

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 10/18/2018

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

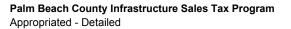
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
B04 - Bridge Modifications				
Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$149,387	\$34,75
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$21,103	\$21,10
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$123,902	\$94,65
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$294,392	\$150,51
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$149,992	\$121,22
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$113,633	\$81,14
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$4,455	\$4,45
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$1,593	\$1,59
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$122,147	\$17,99
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000		
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000		
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$251	\$25
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$1,159	\$1,15
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$1,849	\$1,84
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$395,079	\$229,67
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,518,032	\$1,460,58
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,518,032	\$1,460,58
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413.01
Various other locations Countywide	500,000	500,000	\$489,256	\$200,62
Sections of Randolph Siding Rd.	300,000	300,000	\$77,185	\$77,18
Sections of Indiantown Road Pipe	200,000	200,000	\$121,428	\$70
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,100,883	\$691,53
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000		
Subtotal for Drainage Improvements :	100,000	100,000		
Prolog Manager Printed on: 11/1/2018 Palm_Bea	ch			Pa

Palm Beach County Infrastructure Sales Tax Program Appropriated - Detailed



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs		
Engineering Engineering						
P04 - Pathways						
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$2,713	\$2,7		
Subtotal for Pathways :	200,000	200,000	\$2,713	\$2,7		
R04 - Resurfacing						
Noolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,1		
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,576,226	\$1,576,226	\$1,576,2		
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	841,011	\$841,011	\$841,0		
Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	1,200,000	707,123	\$707,123	\$707,1		
antana Rd. from west of SR7 to Turnpike	900,000	850,873	\$850,873	\$850,8		
CR A1A from Donald Ross Rd. to Marcinski	300,000	237,996	\$237,997	\$237,9		
CR 880	900,000	900,000	\$535,129	\$514,9		
rown's Farms Road	600,000	600,000	\$363,900	\$347,3		
filitary Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,849,295	\$1,515,1		
awerence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,579,349	\$170,4		
lorthlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,296,344	\$1,296,3		
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,174,602	\$1,138,9		
Ailitary Trail from County Line to Palmetto Park Rd	900,000	900,000	\$570,940	\$524,0		
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$577,493	\$550,6		
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$449,216	\$421,3		
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$780,014	\$5,0		
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$495,812	\$442,6		
Cannon Gate (residential roads)	400,000	400,000	\$238,478	\$238,4		
Ouda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$212,006	\$212,0		
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,132	\$168,3		
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$188,961	\$169,8		
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$133,066	\$133,0		
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$191,792	\$177,3		
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,185	\$130,1		
log Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000				
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000				
antana Rd from I-95 to US-1	500,000	500,000				
inehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000				
og Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000				
rederick Small Rd from Central Blvd. to Military Trail	300,000	300,000				
Noolbright Rd. from Lawerence Rd to Congress Ave.	200,000	200,000				
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000				
Northtree (residential roads)	100,000	100,000				
Subtotal for Resurfacing :	24,800,000	23,455,381	\$15,965,096	\$13,161,6		

S08 - Signals and Signal Systems





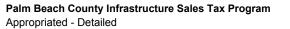
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,416	\$1,410
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$44,646	\$5,86
Video Detection (80 +/- intersection)	200,000	200,000	\$208,217	\$150,85
School Zone System Upgrade	0	500,000	\$440,712	\$266,44
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$694,991	\$424,58
S14 - Street Lighting				
	1,950,000	1 050 000	\$28,307	\$27.72
Street Lighting LED Replacements Countywide FY18	820,000	1,950,000 820,000	φ20,307	\$27,724
Street Lighting LED Replacements Countywide FY19 Belvedere Homes	180,000	180,000		
Subtotal for Street Lighting :	2,950,000	2,950,000	\$28,307	\$27,72
S16 - Striping				
Sections of Jog Road	350,000	350,000	\$309,430	\$243,22
Sections of Military Trail	200,000	200,000	\$136,687	\$136,68
Sections of Congress Avenue	100,000	100,000	\$50,227	\$50,22
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,91
Sections of Seacrest Blvd.	50,000	50,000	\$31,589	\$31,58
Sections of Old Dixie Hwy.	50,000	50,000	\$16,285	\$16,28
Sections of Clint Moore Road	50,000	50,000	\$34,182	\$34,18
Sections of Hagen Ranch Road	50,000	50,000	\$49,596	\$49,59
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,25
Sections of Lyons Road	200,000	200,000	\$106,066	\$106,06
Sections of Haverhill Road	100,000	100,000	\$21,422	\$21,42
Sections of Belvedere Road	100,000	100,000	\$23,019	\$23,01
Sections of Yamato Road	75,000	75,000	\$66,636	\$26
Sections of Indiantown Road Striping	75,000	75,000	\$28,727	\$26
Sections of Palmetto Park Road	75,000	75,000	\$52,601	\$52.60
Sections of Hypoluxo Road	75,000	75,000	\$53,228	\$26
Sections of Australian Avenue	75,000	75,000	\$11,088	\$26
Sections of Lantana Road	75,000	75,000	\$266	\$26
Sections of Okeechobee Blvd.	50,000	50,000	\$44,666	\$44,66
Sections of 10th Avenue North	50,000	50,000	\$17,483	\$17,48
Sections of 45th Street	50,000	50,000	\$11,600	\$17
Sections of Summit Blvd.	0	75,000	\$51,131	\$7
Subtotal for Striping :	2,000,000	2,075,000	\$1,222,095	\$934,78
Z90 - Department Reserves	_	070 007		
Engineering Department Reserves Subtotal for Department Reserves	0 0	856,605 856,605		
Subtotal for Department Reserves :	U	000,005		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
	44.550.000	44.550.000	***************************************	647.000.74
Total for Engineering:	44,550,000	44,550,000	\$21,221,589	\$17,083,71
Facilitie	es Development & Operation	S		
G02 - General Government Facilities				
Four Points	450,000	450,000	\$13,546	\$13,54
Countywide ADA Renovations	250,000	250,000	\$18,277	\$18,27
Countywide Radio Replacement	870,000	870,000	\$861,750	\$861,74
Animal Care & Control	6,000,000	6,000,000		
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$893,573	\$893,57
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$28,848	\$28,84
Central County Housing Resource Center	5,700,000	5,700,000	Ψ20,040	Ψ20,0-
Subtotal for Housing :	13,350,000	13,350,000	\$28,848	\$28,84
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$91,557	\$91,55
Subtotal for Judicial :	12,999,700	12,999,700	\$91,557	\$91,55
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,384	\$7,432,329	\$7,432,32
/ehicle Replacement	7,301,026	7,301,026	\$3,262,997	\$3,262,99
Subtotal for Sheriff :	14,733,410	14,733,410	\$10,695,326	\$10,695,32
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$520,494	\$220,00
Headquarters R&R	12,647,000	12,647,000	\$1,382,113	\$356,72
Aain Detention Center Electronics	10,300,000	10,300,000	\$8,409,982	\$1,023,07
ake Worth West Substation	1,213,460	1,213,460	\$5,.50,00 <u>2</u>	Ţ1,0 <u>2</u> 0,07
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,677,536	\$793,30
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$17,990,125	\$2,393,10
290 - Department Reserves				
FDO Department Reserves	0	0		
Subtotal for Department Reserves :	0	0		





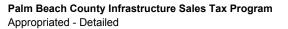
Dubois Park Pedestrian Bridge Deck Replacement

Description	Original Budget	Amended Budget	Committed	Expended Costs			
	J J T T J		Costs	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Facilities Development & Operations							
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$29,699,429	\$14,102,41			
	Parks and Recreation						
A02 - Aquatic Facility Repair and Replacement							
ake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$83,641	\$83,64			
Santaluces Pool Facility Renovation	850,000	850,000	\$572,850	\$429,38			
Fherapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$50			
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000					
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$656,992	\$513,52			
A04 - Asphalt Paving & Striping							
JPP Pathway Repairs	50,000	50,000	\$50,000	\$50,00			
Okeeheelee North Pathway Repairs	44,000	44,000	\$44,000	\$44,00			
BASCR Pathway Repairs	40,000	40,000	\$40,000	\$40,00			
Dkeeheelee Nature Center Pathway Repairs	35,000	35,000	\$35,000	\$35,00			
BASCR Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,00			
Dyer Park Pathway Repairs	25,000	25,000	\$25,000	\$25,00			
Lake Ida Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,00			
Glades Pioneer Pathway Repairs	20,000	20,000	\$20,000	\$20,00			
Caloosa Park Pathway Repairs	16,000	16,000	\$16,000	\$16,00			
Cabana Colony Pathway Repairs	8,000	8,000	\$8,000	\$8,00			
Okeeheelee North Roadway Repairs	15,000	15,000		,			
West Boynton Park Parking Lot Repairs	10,000	10,000					
South Inlet Parking Lot Repairs	8,100	8,100					
Ocean Inlet Pathway Repairs	7,000	7,000					
Seminole Palms Parking Lot Repairs	6,000	6,000					
South Bay Pathway Repairs	5,850	5,850					
Veterans Parking Lot Repairs	5,000	5,000					
Seminole Palms Pathway Repairs	4,000	4,000					
Subtotal for Asphalt Paving & Striping :	348,950	348,950	\$288,000	\$288,00			
A06 - Athletic Field Renovations							
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$0	\$			
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$0 \$11,658	ە \$11,65			
Subtotal for Athletic Field Renovations :	3,500,000	1,000,000	\$11,658	\$11,65			
DOC Dridge on Department Deplement of							
B06 - Bridge or Boardwalk Replacement							
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$797	\$79			

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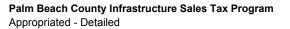
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Par	ks and Recreation			
306 - Bridge or Boardwalk Replacement				
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$25,000	\$25,000
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$25,797	\$25,79
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$708	\$708
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$708	\$708
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$531	\$53
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$531	\$53
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$22,315	\$21,51
Subtotal for New Park Development :	1,000,000	1,000,000	\$22,315	\$21,51
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000		
Jupiter Farms Parking Lot Light Replacement	60,000	60,000		
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000		
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,83
Playground Replacement Countywide FY17	398,750	398,750	\$11,066	\$3,09
Nest Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,05
ake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,75
Playground Replacement Countywide FY18	812,000	812,000	\$2,875	\$2,87
Playground Replacement Countywide FY19	421,500	421,500		
Nest Boynton Skate Park Repair and Renovation	150,000	150,000	\$531	\$53
BASCR Boundless Playground Surface Replacement	100,000	100,000		
imestone Creek ADA Playground Surface Replacement	40,000	40,000		
Subtotal for Playground Replacement :	2,260,000	2,243,891	\$336,113	\$328,14
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,21
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks a	nd Recreation			
P08 - Public Building Repair Replacement & Expansion				
JBE Barn Painting and Rust Treatment	250,000	250,000	\$885	\$885
JBE Sound System Replacement	120,000	120,000	\$425	\$42
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$5,041	\$5,04
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$4,585	\$4,58
Subtotal for Public Building Repair Replacement & Expansion:	560,000	3,060,000	\$14,152	\$14,15
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$65,399
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$38
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$13,901	\$13,90
Lake Ida West Park Septic System Replacement	150,000	150,000	\$531	\$13,30 \$53
Juno Park Septic System Replacement	50,000	50,000	\$177	\$17
lupiter Farms Park Septic System Replacement	50,000	50,000	\$177	\$17
Dkeeheelee Caretaker Septic System Replacement	50,000	50,000	\$177	\$17
Triangle Park Septic System Replacement	50,000	50,000	\$15,075	\$17
Veterans Park Irrigation Well Replacement	0	50,000	\$24,262	\$24,26
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$54,689	\$39,79
S10 - Sport Court Replacement/ Resurfacing				
	270,000	270,000	\$956	\$95
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,00
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	, ,	, ,
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	302,000	\$12,956	\$12,95
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$125,730	\$120,579
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$4,249	\$4,24
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$0	\$
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$129,979	\$124,82
Z90 - Department Reserves				
Parks Department Reserves	0	26,109		
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Subtotal for Department Reserves :	U	26,109		
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks an	d Recreation			
Total for Parks and Recreation:	27,964,450	27,964,450	\$1,619,291	\$1,447,010
		27,304,430	¥1,013,231	\$1,447,010
Pr	ogram			
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Drogram		•		
Total for Program:	0	0		
Grand Totals:	189,864,560	189,864,560	\$52,540,309	\$32,633,134