



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 4/18/2024

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$74,450	\$54,318
Subtotal for Belvedere Rd. Canal Piping :	\$1,000,000	\$1,400,000	\$74,450	\$54,318
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$455,345	\$348,523
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$1,568,763	\$511,066
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$384,367	\$297,030
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$600,000	\$268,223	\$2,337
<i>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$150,000	\$800,000	\$449,875	\$5,380
CR-700 over SFWMD L-13 Canal (930085)	\$200,000	\$150,000	\$59,659	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$100,000	\$500,000	\$29,928	\$20,113
Subtotal for Bridge Modifications :	\$10,650,000	\$11,300,484	\$3,216,644	\$1,220,876
B08 - Bridge Replacements				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,871,286	\$5,074,523
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$697,423	\$697,162
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
<i>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</i>	<i>\$600,000</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>
<i>Kudza Rd. over LWDD Lat. 8 Canal (934312)</i>	<i>\$700,000</i>	<i>\$835,003</i>	<i>\$835,595</i>	<i>\$835,003</i>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$515,498	\$441,595
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$615,113	\$288,310
<i>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</i>	<i>\$700,000</i>	<i>\$609,467</i>	<i>\$609,467</i>	<i>\$609,467</i>
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$199,109	\$133,039
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$68,277	\$50,952
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$114,357
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$1,698	\$1,698
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$800,000	\$1,437	\$1,437
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$500,000	\$307,475	\$60,298
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$806,291	\$229,053
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$5,935	\$5,935
Subtotal for Bridge Replacements :	\$21,750,000	\$30,653,162	\$12,644,717	\$9,565,231
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
Subtotal for CR 880 Canal Bank Stabilization :	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	<i>\$500,000</i>	<i>\$413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>



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Engineering				
D02 - Drainage (Pipe Replacements)				
Various other locations Countywide	\$1,600,000	\$4,600,000	\$1,525,137	\$1,357,517
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$101,020	\$101,020
<i>Sections of Indiantown Road Pipe</i>	<i>\$200,000</i>	<i>\$149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
Subtotal for Drainage (Pipe Replacements) :	\$2,900,000	\$5,762,580	\$2,188,738	\$2,021,118
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$111,903
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$80,516
Australian Ave. from Banyan St. to 45th St.	\$10,000,000	\$10,000,000	\$4,535,301	\$1,351,587
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$107,308	\$97,891
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$300,037	\$207,336
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$149,477	\$28,066
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$2,941	\$2,941
Subtotal for Drainage Improvements :	\$14,800,000	\$15,900,000	\$5,301,375	\$1,880,240
P04 - Pathways				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	<i>\$200,000</i>	<i>\$477,261</i>	<i>\$477,261</i>	<i>\$477,262</i>
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$99,801	\$86,409
<i>Center St. from Old Dixie Highway to Alt. A1A</i>	<i>\$400,000</i>	<i>\$740</i>	<i>\$740</i>	<i>\$740</i>
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	\$400,000	\$400,000	\$334	\$334
Subtotal for Pathways :	\$3,400,000	\$4,478,001	\$578,137	\$564,745
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>\$1,000,000</i>	<i>\$792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>\$1,800,000</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>\$1,400,000</i>	<i>\$841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>\$1,200,000</i>	<i>\$707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>\$900,000</i>	<i>\$850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>\$300,000</i>	<i>\$237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	\$2,400,000	\$2,600,000	\$1,836,113	\$1,836,113
Brown's Farms Road	\$1,600,000	\$1,800,000	\$1,685,311	\$1,433,311
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>\$2,200,000</i>	<i>\$1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>\$1,600,000</i>	<i>\$1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>\$1,500,000</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>\$1,500,000</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>\$900,000</i>	<i>\$572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>\$700,000</i>	<i>\$574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	<i>\$600,000</i>	<i>\$455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>\$600,000</i>	<i>\$688,717</i>	<i>\$688,717</i>	<i>\$688,718</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>\$500,000</i>	<i>\$498,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>\$400,000</i>	<i>\$238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>\$300,000</i>	<i>\$212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>\$200,000</i>	<i>\$181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>\$200,000</i>	<i>\$187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>\$200,000</i>	<i>\$133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>\$200,000</i>	<i>\$192,013</i>	<i>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>\$200,000</i>	<i>\$143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>



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Engineering				
R04 - Resurfacing				
Jog Road from Lake Ida Rd to Boynton Beach Blvd	\$1,800,000	\$2,191,121	\$2,191,122	\$2,191,122
SW 18th St. from SR7 to Boca Rio Rd.	\$900,000	\$822,297	\$822,296	\$822,296
Lantana Rd from I-95 to US-1	\$500,000	\$600,000	\$2,920	\$2,920
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	\$500,000	\$536,328	\$536,328	\$536,328
Jog Rd. from Summit Blvd to Gun Club Rd.	\$400,000	\$415,825	\$432,763	\$415,825
Frederick Small Rd from Central Blvd. to Military Trail	\$300,000	\$287,784	\$287,783	\$287,783
Woolbright Rd. from Lawrence Rd to Congress Ave.	\$200,000	\$199,335	\$199,335	\$199,335
Frederick Small Rd. from Military Trail to Palmwood Rd.	\$200,000	\$270,040	\$270,040	\$270,040
Northtree (residential roads)	\$200,000	\$195,062	\$195,061	\$195,061
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	\$1,000,000	\$724,668	\$724,668	\$724,668
Lake Ida Rd from Congress Ave to Swinton Ave.	\$700,000	\$718,003	\$718,003	\$718,003
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	\$700,000	\$629,632	\$629,632	\$629,632
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	\$400,000	\$378,459	\$378,460	\$378,460
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	\$300,000	\$299,984	\$299,985	\$299,985
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	\$300,000	\$300,000	\$295,485	\$485
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	\$200,000	\$199,084	\$199,083	\$199,083
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	\$2,400,000	\$2,108,325	\$2,108,325	\$2,108,325
Hypoluxo Rd. from Military Trail to U.S. 1	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
Congress Ave. from Palm Beach Lakes to 45th St.	\$1,000,000	\$1,250,000	\$901,884	\$1,884
Belvedere Rd. from Benoist Farms to Jog Rd.	\$900,000	\$916,387	\$916,343	\$916,343
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	\$800,000	\$642,625	\$642,625	\$642,625
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	\$700,000	\$649,276	\$649,276	\$649,276
Woolbright Rd. from Congress Ave to Federal Hwy.	\$600,000	\$928,671	\$928,671	\$928,671
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	\$300,000	\$298,537	\$298,538	\$298,538
Hatton Hwy. from Gator Blvd. to State Rd 80	\$300,000	\$229,379	\$227,086	\$227,086
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	\$300,000	\$335,440	\$335,440	\$335,440
Garden Rd. from Bee Line Hwy. to Investment Ln.	\$300,000	\$1,000,000	\$24,158	\$13,084
Curlee Rd. from State Rd 80 to West Sugar House Rd.	\$200,000	\$128,137	\$128,137	\$128,137
Davis Road from Melaleuca Ln. to Lake Worth Rd.	\$200,000	\$242	\$242	\$242
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	\$3,700,000	\$4,800,000	\$4,703,788	\$4,138,975
Jog Rd. from Linton Blvd to Lake Ida Rd	\$800,000	\$1,397,687	\$1,378,701	\$1,378,701
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$989,415	\$978,677	\$978,677
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$435,970	\$393,070	\$393,070
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,059,899	\$990,746	\$990,746
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$717,209	\$679,165	\$679,165
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$750,000	\$278,144	\$278,144
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$658,831	\$629,354	\$629,354
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$405,195	\$405,195	\$405,195
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	\$300,000	\$312,365	\$312,365	\$312,365
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	\$300,000	\$262,941	\$262,941	\$262,941
Pipers Glen Blvd. from Jog Rd. to Military Trail	\$200,000	\$420,229	\$396,451	\$396,451
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	\$200,000	\$171,186	\$171,186	\$171,186
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070
Rodgers Rd. from County line to Miami Canal Rd.	\$500,000	\$507,867	\$507,866	\$507,866
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$1,908	\$1,908
Old Boynton Rd. from Military Trail to Knuth Rd.	\$500,000	\$650,000	\$624,150	\$624,150
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$719,952	\$353,217
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$413,451	\$363,051



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Engineering				
R04 - Resurfacing				
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$591,480	\$81,480
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$1,058	\$1,058
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$579,051	\$46,508
Center St. from Indiantown Rd. to Alt A-1-A	\$300,000	\$0	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	\$300,000	\$300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$1,136	\$1,136
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$772	\$772
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$41,770	\$41,769	\$41,769
Seville St. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$50,186	\$50,185	\$50,185
Joe Louis Blvd. from Dead End to Muck City Rd.	\$200,000	\$48,191	\$48,190	\$48,190
Rodgers Rd. from County line to E. 1.5 miles	\$200,000	\$0	\$0	\$0
Australian Ave. from 45th St. to Blue Heron Blvd.	\$200,000	\$800,000	\$791,420	\$1,939
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$545	\$545
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	\$200,000	\$259,531	\$259,531	\$259,531
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	\$200,000	\$530,000	\$0	\$0
Flavor Pict Rd. from Jog Rd. to Military Trail	\$200,000	\$500,000	\$0	\$0
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$2,759	\$2,759
Military Trail from Palmetto Park Rd to Clint Moore Rd.	\$2,300,000	\$3,100,000	\$2,820,924	\$2,818,686
Muck City Rd. from S.R. 700 to State Market Rd.	\$800,000	\$950,000	\$794	\$794
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$1,163,087	\$1,087
Seminole Manor (residential roads)	\$500,000	\$700,000	\$585	\$585
Cam Estates (residential roads)	\$500,000	\$650,000	\$544	\$544
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	\$400,000	\$500,000	\$383,418	\$418
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	\$400,000	\$700,000	\$678,844	\$585
Cresthaven Blvd. from Jog Rd. to Military Trail	\$300,000	\$600,000	\$0	\$0
Lakes of Boca Raton (residential roads)	\$200,000	\$800,000	\$775,669	\$669
Ritta Rd. from Dead End to Corkscrew Blvd.	\$200,000	\$200,000	\$167	\$167
Purdy Ln. from E-3 Canal to Kirk Rd.	\$200,000	\$400,000	\$382,534	\$334
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	\$200,000	\$200,000	\$168,167	\$167
Pioneer Rd. from Dead End to Jog Rd.	\$200,000	\$250,000	\$240,209	\$209
Subtotal for Resurfacing :	\$67,700,000	\$76,160,228	\$58,598,250	\$50,518,571
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
Blue Heron Blvd. & Riviera FS # 2	\$400,000	\$18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	\$1,300,000	\$1,300,000	\$200,351	\$200,351
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$118,821	\$45,176
Atlantic Avenue & Hamlet Drive	\$400,000	\$400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	\$400,000	\$400,000	\$670	\$670
Hypoluxo Road & Military Trail	\$400,000	\$650,000	\$146,413	\$72,638
Old Boynton & Military Trail	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$96,209	\$48,004
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$149,721	\$39,787
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$0	\$0



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Engineering				
S08 - Signals and Signal Systems				
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$0	\$0
Donald Ross Road & Military Trail	\$400,000	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$502	\$502
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$418	\$418
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$418	\$418
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$418	\$418
School Zone System Upgrade	\$500,000	\$497,779	\$497,780	\$497,780
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$334	\$334
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$334	\$334
Subtotal for Signals and Signal Systems :	\$10,800,000	\$11,366,835	\$1,305,644	\$942,833
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,825,986	\$632,975
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$707,839	\$8,008
Belvedere Homes	\$180,000	\$180,000	\$914	\$914
San Castle	\$180,000	\$180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	\$12,000	\$12,000	\$494	\$494
Street Lighting LED Replacements Countywide FY21	\$2,180,000	\$2,180,000	\$515,531	\$105,445
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	\$500,000	\$500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	\$180,000	\$180,000	\$301	\$301
Limestone Creek	\$180,000	\$180,000	\$333	\$333
Street Lighting LED Replacements Countywide FY22	\$840,000	\$840,000	\$35,241	\$5,763
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$0	\$0
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY24	\$815,000	\$815,000	\$681	\$681
Pleasant Ridge	\$180,000	\$180,000	\$151	\$151
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$0	\$106,000	\$27,584	\$26,034
Subtotal for Street Lighting :	\$10,027,000	\$10,133,000	\$3,116,185	\$782,228
S16 - Striping				
Sections of Jog Road	\$900,000	\$900,000	\$493,259	\$421,412
Sections of Military Trail	\$700,000	\$700,000	\$493,969	\$191,296
Sections of Congress Avenue	\$500,000	\$500,000	\$241,666	\$241,666
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,784	\$31,784
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,739	\$28,739
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$200,000	\$200,000	\$58,834	\$58,834
Sections of Palm Beach Lakes Blvd.	\$50,000	\$50,000	\$29,252	\$29,252
Sections of Lyons Road	\$400,000	\$400,000	\$243,358	\$243,358
Sections of Haverhill Road	\$300,000	\$300,000	\$131,084	\$107,232
Sections of Belvedere Road	\$275,000	\$275,000	\$110,631	\$110,631
Sections of Yamato Road	\$175,000	\$175,000	\$94,370	\$94,370
Sections of Indiantown Road Striping	\$275,000	\$275,000	\$183,249	\$183,249
Sections of Palmetto Park Road	\$275,000	\$275,000	\$53,078	\$53,078
Sections of Hypoluxo Road	\$275,000	\$275,000	\$102,262	\$102,262
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S16 - Striping				
Sections of Lantana Road	\$275,000	\$275,000	\$11,909	\$11,909
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,835	\$44,835
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,553	\$22,553
Sections of 45th Street	\$100,000	\$100,000	\$82,622	\$38,077
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,437	\$10,437
Sections of Donald Ross Road	\$175,000	\$175,000	\$49,027	\$49,027
Sections of Summit Blvd.	\$50,000	\$125,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$125,000	\$125,000	\$210	\$210
Sections of Woolbright Road	\$50,000	\$50,000	\$5,912	\$5,912
Subtotal for Striping :	\$6,300,000	\$6,375,000	\$2,762,414	\$2,319,498
Z90 - Department Reserves				
Engineering Department Reserves	\$0	\$3,223,919	\$0	\$0
Subtotal for Department Reserves :	\$0	\$3,223,919	\$0	\$0
Total for Engineering:	\$154,327,000	\$181,753,209	\$92,401,355	\$72,258,731
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	\$450,000	\$1,280,000	\$1,248,038	\$1,248,038
Countywide ADA Renovations	\$2,000,000	\$2,000,000	\$1,117,135	\$683,340
Countywide Radio Replacement	\$870,000	\$869,557	\$869,559	\$869,558
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,539,578	\$1,516,654
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,311,628	\$1,213,103
Government Center Renewal/Replacement	\$26,000,000	\$32,000,000	\$726,173	\$503,079
Countywide Buildings Renewal/Replacement	\$8,031,600	\$8,031,600	\$722,934	\$14,917
810 Datura Building Replacement	\$0	\$2,600,000	\$2,372,579	\$395,236
Subtotal for General Government Facilities :	\$64,351,600	\$65,781,157	\$9,907,624	\$6,443,924
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$20,400,000	\$20,400,000	\$9,202,193	\$3,500,451
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,553,517	\$12,744,235
Subtotal for Housing :	\$26,100,000	\$35,343,697	\$22,755,710	\$16,244,686
J02 - Judicial				
Courthouse Buildout and Renovations	\$35,565,827	\$63,808,437	\$2,914,901	\$280,748
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,999,702	\$12,974,626
Judicial Partners Records Warehouse	\$23,000,000	\$0	\$0	\$0
Subtotal for Judicial :	\$71,565,527	\$76,808,137	\$15,914,603	\$13,255,375
S04 - Sheriff				
Radios Replacement	\$7,432,384	\$7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	\$12,621,503	\$12,621,503	\$12,128,750	\$12,128,750
Public Safety Equipment	\$7,455,314	\$11,182,970	\$1,731,621	\$1,731,621
In car cameras	\$6,744,373	\$10,951,540	\$10,951,540	\$10,951,540
Subtotal for Sheriff :	\$34,253,574	\$42,188,341	\$32,244,240	\$32,244,240
S06 - Sheriff - FDO				



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
S06 - Sheriff - FDO				
Evidence Building	\$21,336,540	\$21,336,540	\$21,244,540	\$21,004,242
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,659,997	\$47,475,325
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,832,818	\$9,589,366
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$998,149	\$953,221
North County Substation	\$2,800,000	\$0	\$0	\$0
Acreage Substation	\$3,350,000	\$3,651,000	\$8,292	\$8,292
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$30,117,252	\$28,421,033
Subtotal for Sheriff - FDO :	\$104,702,000	\$128,180,994	\$110,948,649	\$108,539,080
Z90 - Department Reserves				
FDO Department Reserves	\$0	\$499	\$0	\$0
Subtotal for Department Reserves :	\$0	\$499	\$0	\$0
Total for Facilities Development & Operations:	\$300,972,701	\$348,302,825	\$191,770,826	\$176,727,304
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$12,052,105	\$2,486,039
Santaluces Pool Facility Renovation	\$850,000	\$850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	\$64,500	\$64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	\$6,000,000	\$12,152,500	\$165,272	\$153,019
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$251,602	\$34,310
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$3,291	\$3,291
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,589,600	\$1,329	\$1,329
Subtotal for Aquatic Facility Repair and Replacement :	\$17,144,500	\$30,320,100	\$13,133,046	\$3,337,434
A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
<i>Okeehelée North Roadway Repairs</i>	<i>\$15,000</i>	<i>\$14,999</i>	<i>\$15,000</i>	<i>\$15,000</i>
<i>West Boynton Park Parking Lot Repairs</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
<i>South Inlet Parking Lot Repairs</i>	<i>\$8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>
<i>Ocean Inlet Pathway Repairs</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
<i>Seminole Palms Parking Lot Repairs</i>	<i>\$6,000</i>	<i>\$5,851</i>	<i>\$5,851</i>	<i>\$5,851</i>
<i>South Bay Pathway Repairs</i>	<i>\$5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>
<i>Veterans Parking Lot Repairs</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,001</i>	<i>\$5,001</i>
<i>Seminole Palms Pathway Repairs</i>	<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>
<i>John Stretch Roadway Reapirs</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>
<i>Santaluces Pathway Repairs</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A04 - Asphalt Paving & Striping				
<i>Veterans Park Pathway Repairs</i>	\$45,000	\$45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Okeehetee North Parking Lot Repairs</i>	\$65,000	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$50,000	\$58,000	\$40,074	\$17,604
<i>Lake Ida 4th Roadway Repairs</i>	\$33,000	\$38,103	\$38,103	\$38,103
<i>Burt Reynolds Parking Lot Repairs</i>	\$22,650	\$29,009	\$29,009	\$29,009
Caloosa Park Roadway Repairs	\$20,000	\$26,200	\$48	\$48
Ocean Inlet Roadway Repairs	\$10,000	\$12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	\$6,400	\$8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	\$45,000	\$54,050	\$123	\$123
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$122	\$122
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$98	\$98
<i>Glades Pioneer Park Asphalt Repair & Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
Subtotal for Asphalt Paving & Striping :	\$990,550	\$1,119,505	\$912,435	\$889,965
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$2,185,000	\$213,796	\$145,728
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$2,875,000	\$270,590	\$205,763
Dyer Park Athletic Field Renovation	\$6,000,000	\$6,000,000	\$389,935	\$182,839
Caloosa Park Athletic Field Renovation	\$4,000,000	\$4,000,000	\$273,853	\$176,782
JPP Athletic Field Renovation	\$3,220,000	\$3,220,000	\$343,066	\$146,814
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$2,500,000	\$201,437	\$146,304
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$1,219,000	\$187,280	\$141,244
Subtotal for Athletic Field Renovations :	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,475
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	\$225,000	\$225,000	\$225,000	\$225,000
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	\$60,000	\$0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	\$221,360	\$221,360	\$145,708	\$145,708
Subtotal for Bridge or Boardwalk Replacement :	\$506,360	\$446,360	\$370,708	\$370,708
E02 - Existing Park Redevelopment or Expansion				
Gramercy Park Expansion	\$0	\$4,000,000	\$2,697,007	\$0
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$830,870	\$378,942
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$209,767	\$142,641
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$167,389	\$122,806
Okeehetee Park South Expansion	\$3,500,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$332,190	\$290,077	\$1,549
Acreage Community Park Recreation Center	\$3,000,000	\$3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	\$13,400,000	\$16,032,190	\$4,251,928	\$702,756
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$428,001	\$428,001	\$290,115	\$169,564
Subtotal for Fencing Replacement :	\$428,001	\$428,001	\$290,115	\$169,564
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	\$400,000	\$400,000	\$400,000	\$400,000
BASCR Boat Ramp Replacement	\$250,000	\$267,500	\$33,659	\$22,422



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
F04 - Fresh Water Boat Ramps				
Okeehelée Park Ski Lake Boat Ramp Replacement	\$400,000	\$474,000	\$877	\$877
Subtotal for Fresh Water Boat Ramps :	\$1,050,000	\$1,141,500	\$434,536	\$423,299
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	\$150,000	\$86,044	\$86,044	\$86,044
Lake Biwa Pavilion Replacement	\$300,000	\$340,000	\$291,035	\$42,790
Countywide Picnic Shelter Replacement	\$300,000	\$334,000	\$334,000	\$334,000
Sunset Cove Pavilion Replacement	\$150,000	\$159,500	\$63,791	\$9,791
Carlin Beach Pavilion Replacement	\$150,000	\$159,500	\$6,802	\$269
JPP Center Drive Pavilion Replacement	\$150,000	\$159,500	\$269	\$269
Duncan Padgett Park Picnic Area Improvements	\$0	\$235,000	\$47,351	\$9,663
Subtotal for Group Pavilion Replacement :	\$1,200,000	\$1,473,544	\$829,292	\$482,827
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$5,000,000	\$936,525	\$773,831
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$11,356,872	\$11,240,744
Subtotal for New Park Development :	\$17,900,000	\$29,983,740	\$12,293,397	\$12,014,576
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
Jupiter Farms Parking Lot Light Replacement	\$60,000	\$60,075	\$60,075	\$60,075
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$267,500	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,501	\$158,292
Caloosa Park Light Replacement	\$200,000	\$216,000	\$23,981	\$20,488
Carlin Park Parking Lot Light Replacement	\$200,000	\$216,000	\$20,613	\$15,932
Buttonwood Parking Lot Light Replacement	\$87,000	\$89,745	\$89,745	\$89,745
Okeehelée Park Street and Parking Lot Light Replacement	\$350,000	\$396,000	\$43,835	\$37,161
West Boynton Parking Lot Light Replacement	\$285,000	\$327,100	\$19,022	\$17,608
Morikami Park Light Replacement	\$144,000	\$167,640	\$23,487	\$19,994
Pioneer Park Light Replacement	\$60,000	\$128,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	\$540,000	\$638,600	\$1,450	\$1,450
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$799	\$799
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$126,831	\$21,705
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$521	\$521
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$3,678,040	\$689,308	\$454,045
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	\$175,000	\$166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	\$398,750	\$520,262	\$520,263	\$520,263
West Boynton Park Playground Surface Replacement	\$85,000	\$77,052	\$77,052	\$77,052
Lake Lytal Park Activity Building Playground Replacement	\$77,750	\$77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	\$812,000	\$2,401,750	\$1,162,908	\$1,139,086
Playground Replacement Countywide FY19	\$421,500	\$375,000	\$12,843	\$12,843
West Boynton Skate Park Repair and Renovation	\$150,000	\$150,000	\$150,000	\$150,000
BASCR Boundless Playground Surface Replacement	\$100,000	\$82,256	\$82,256	\$82,256
Limestone Creek ADA Playground Surface Replacement	\$40,000	\$15,984	\$15,984	\$15,984
Subtotal for Playground Replacement :	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,072



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	\$150,000	\$3,330	\$3,331	\$3,331
<i>JBE Barn Painting and Rust Treatment</i>	\$250,000	\$204,678	\$204,678	\$204,678
<i>JBE Sound System Replacement</i>	\$120,000	\$113,455	\$113,456	\$113,456
<i>Ocean Rescue Wooden Guard Tower Repair and Renovation</i>	\$100,000	\$85,488	\$85,488	\$85,488
JPP Triplex Building Replacement	\$780,000	\$780,000	\$133,805	\$110,588
Dubois Park Var Historic Building Repair and Renovation	\$1,400,585	\$1,400,585	\$296,714	\$296,714
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$853,400	\$12,527	\$1,442
Okeehelée Park Soccer Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$876,800	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$5,700,000	\$2,546,678	\$2,385,585
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$1,703	\$1,703
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$2,158	\$2,158
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
JPP Campground Var Building Replacement	\$750,000	\$915,000	\$765	\$765
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	\$17,950,585	\$17,946,406	\$3,559,709	\$3,364,313
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>\$200,000</i>	<i>\$88,485</i>	<i>\$88,486</i>	<i>\$88,486</i>
Canal Point Restroom Replacement	\$270,000	\$288,100	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
JPP Var Restroom Replacement	\$810,000	\$908,600	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$311,200	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$319,300	\$725	\$725
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$725	\$725
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$725	\$725
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$676	\$676
Duncan Padget Park Restroom Replacement	\$270,000	\$327,400	\$274	\$274
Subtotal for Restroom Replacement :	\$3,690,000	\$4,043,485	\$95,811	\$95,811
S02 - Sanitary Sewer/Septic Systems				
<i>Canal Point Community Center Septic System Replacement</i>	<i>\$50,000</i>	<i>\$35,647</i>	<i>\$35,648</i>	<i>\$35,648</i>
<i>Loxahatchee Groves Septic System Replacement</i>	<i>\$50,000</i>	<i>\$49,702</i>	<i>\$49,703</i>	<i>\$49,703</i>
Lake Ida West Park Septic System Replacement	\$150,000	\$150,000	\$89,654	\$89,651
Juno Park Septic System Replacement	\$50,000	\$828,000	\$98,214	\$68,331
<i>Jupiter Farms Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$36,555</i>	<i>\$36,556</i>	<i>\$36,556</i>
Okeehelée Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,681	\$14,681
<i>Triangle Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$20,023</i>	<i>\$20,024</i>	<i>\$20,024</i>
Caloosa Park Septic System Replacement	\$100,000	\$100,000	\$63,220	\$63,216



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S02 - Sanitary Sewer/Septic Systems				
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$99,965	\$50,444
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$54,000	\$91	\$91
<i>Veterans Park Irrigation Well Replacement</i>	<i>\$50,000</i>	<i>\$24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
Subtotal for Sanitary Sewer/Septic Systems :	\$950,000	\$1,657,689	\$582,934	\$488,523
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	\$270,000	\$270,000	\$42,867	\$33,313
<i>Cabana Colony Basketball Court Resurfacing</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
Caloosa Park Racquetball Court Replacement	\$810,000	\$810,000	\$38,960	\$33,088
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$40,041	\$33,216
<i>Duncan Padget Park Racquetball Court Replacement</i>	<i>\$135,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal for Sport Court Replacement/ Resurfacing :	\$1,517,000	\$1,400,100	\$153,868	\$131,617
S12 - Sports Lighting Replacement				
<i>Sports Lighting Replacement Countywide FY17</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>
<i>Sports Lighting Replacement Countywide FY18</i>	<i>\$1,200,000</i>	<i>\$393,298</i>	<i>\$393,298</i>	<i>\$393,298</i>
Sports Lighting Replacement Countywide FY19	\$200,000	\$200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$927,000	\$854,185	\$826,997
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$2,818,607	\$2,726,683
<i>Sports Lighting Replacement Countywide FY22</i>	<i>\$900,000</i>	<i>\$240,881</i>	<i>\$240,881</i>	<i>\$240,881</i>
Subtotal for Sports Lighting Replacement :	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897
Z90 - Department Reserves				
Parks Department Reserves	\$0	\$1,589,616	\$0	\$0
Subtotal for Department Reserves :	\$0	\$1,589,616	\$0	\$0
Total for Parks and Recreation:	\$116,858,996	\$146,836,348	\$50,270,945	\$34,721,881
Program				
Z90 - Department Reserves				
Program Reserves	\$0	\$0	\$0	\$0
Subtotal for Department Reserves :	\$0	\$0	\$0	\$0
Total for Program:	\$0	\$0	\$0	\$0
Grand Totals:	\$572,158,697	\$676,892,382	\$334,443,126	\$283,707,916