Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed with Percent Complete

Data Date: 10/15/2026

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Engineering					
B02 - Belvedere Rd. Canal Piping					
Belvedere Rd. Canal Piping	$1,000,000	$1,400,000	$102,902	$99,817	7.13%
Subtotal for Belvedere Rd. Canal Piping :	**$1,000,000**	**$1,400,000**	**$102,902**	**$99,817**	
B04 - Bridge Modifications					
Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	$600,000	$1,750,000	$469,834	$401,987	22.97%
Palm Beach Lakes Blvd over FEC R/R (937709)	$6,000,000	$14,300,000	$1,729,376	$752,058	5.26%
Lake Osborne Dr. over Lake Bass Canal (PB934354)	$600,000	$1,500,000	$524,622	$323,161	21.54%
Donald Ross Rd. over Cypress Creek (N Br) (934128)	***$900,000***	***$242***	***$242***	***$242***	***100.00%***
Donald Ross Rd. over Cypress Creek (S Br) (934129)	***$900,000***	***$242***	***$242***	***$242***	***100.00%***
Barwick Rd. over LWDD Lat. 30 Canal (934455)	$600,000	$3,970,000	$459,117	$214,583	5.41%
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	***$600,000***	***$0***	***$0***	***$0***	***0.00%***
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	$600,000	$5,382,000	$682,516	$283,641	5.27%
CR-700 over SFWMD L-13 Canal (930085)	$900,000	$150,000	$59,931	$36,213	24.14%
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	$500,000	$500,000	$30,728	$20,913	4.18%
Subtotal for Bridge Modifications :	**$12,200,000**	**$27,552,484**	**$3,956,609**	**$2,033,040**	
B08 - Bridge Replacements					
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307	$6,000,000	$6,000,000	$5,999,094	$5,853,405	97.56%
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338	***$700,000***	***$697,163***	***$697,163***	***$697,163***	***100.00%***
CR 880 (Old SR 80) Over C-51 Canal (930940	$2,700,000	$2,700,000	$13,710	$13,710	0.51%
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	***$600,000***	***$1,008,692***	***$1,008,692***	***$1,008,692***	***100.00%***
Kudza Rd. over LWDD Lat. 8 Canal (934312)	***$700,000***	***$835,003***	***$835,003***	***$835,003***	***100.00%***
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	$2,000,000	$8,000,000	$7,383,772	$503,296	6.29%
Belvedere Rd over E-3 canal (934205 & 934206)	$1,800,000	$2,100,000	$615,113	$364,144	17.34%
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	***$700,000***	***$609,467***	***$609,467***	***$609,467***	***100.00%***
Congress Ave. over PBC Lat. 2 Canal (934251)	$800,000	$1,200,000	$189,077	$133,039	11.09%
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	$600,000	$600,000	$96,291	$96,291	16.05%
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	***$600,000***	***$1,002,814***	***$1,002,814***	***$1,002,814***	***100.00%***
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	$700,000	$700,000	$0	$0	0.00%
Corkscrew Blvd. over SFWMD Miami Canal (934502)	$900,000	$5,375,000	$435,584	$232,407	4.32%
Jupiter Beach Rd. over Branch of ICWW (934125)	$700,000	$3,029,000	$333,054	$211,632	6.99%
Summit Blvd. over C-51 Canal (934201)	$10,000,000	$21,863,000	$878,758	$767,322	3.51%
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	$1,000,000	$5,467,000	$495,247	$76,391	1.40%
Seminole Dr. over LWDD Lat. 16 Canal (934319)	$700,000	$0	$0	$0	0.00%
Subtotal for Bridge Replacements :	**$31,200,000**	**$61,187,139**	**$20,592,839**	**$12,404,776**	
C02 - CR 880 Canal Bank Stabilization					
CR 880 Canal Bank Stabilization	$5,000,000	$5,000,000	$2,395,003	$2,394,188	47.88%
Subtotal for CR 880 Canal Bank Stabilization :	**$5,000,000**	**$5,000,000**	**$2,395,003**	**$2,394,188**	
D02 - Drainage (Pipe Replacements)					

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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Engineering					
D02 - Drainage (Pipe Replacements)					
Sections of Kirk Road	***$500,000***	***$413,014***	***$413,014***	***$413,014***	***100.00%***
Various other locations Countywide	$1,700,000	$4,700,000	$4,626,511	$4,487,051	95.47%
Sections of Randolph Siding Rd.	***$600,000***	***$359,339***	***$359,339***	***$359,339***	***100.00%***
Sections of Indiantown Road Pipe	***$200,000***	***$149,566***	***$149,566***	***$149,566***	***100.00%***
Subtotal for Drainage (Pipe Replacements) :	**$3,000,000**	**$5,621,919**	**$5,548,430**	**$5,408,970**	
D04 - Drainage Improvements					
A1A from US1 to Donald Ross	$500,000	$1,000,000	$129,174	$123,916	12.39%
Congress Ave. north of Linton Blvd.	$500,000	$500,000	$80,516	$80,516	16.10%
Australian Ave. from Banyan St. to 45th St.	$17,800,000	$17,800,000	$4,951,620	$2,309,013	12.97%
Congress Ave. @ Palm Beach Lakes	$500,000	$500,000	$0	$0	0.00%
Haverhill Rd from Lake Worth Road to 10th Ave.	$500,000	$500,000	$121,569	$121,569	24.31%
Seminole Colony east (Okeechobee/Military)	$1,200,000	$1,500,000	$316,860	$260,331	17.36%
Seminole Colony west (Okeechobee/Military)	$1,000,000	$1,300,000	$1,065,370	$156,486	12.04%
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	$3,000,000	$3,000,000	$162,080	$148,008	4.93%
Subtotal for Drainage Improvements :	**$25,000,000**	**$26,100,000**	**$6,827,189**	**$3,199,839**	
P04 - Pathways					
Hood Road from Briarlake Dr. to W. of Turnpike	***$200,000***	***$477,261***	***$477,261***	***$477,261***	***100.00%***
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	$2,400,000	$3,600,000	$295,272	$212,297	5.90%
Center St. from Old Dixie Highway to Alt. A1A	***$400,000***	***$740***	***$740***	***$740***	***100.00%***
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	$400,000	$400,000	$1,358	$1,358	0.34%
Seminole Dr. from Lantana Rd. to Tallulah Rd.	***$500,000***	***$862***	***$862***	***$862***	***100.00%***
SW 18th St. from Via De Sonrisa Del Sur to Military Trail	$700,000	$700,000	$2,294	$2,294	0.33%
Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.	$200,000	$200,000	$655	$655	0.33%
Roan Ln. from Kenas St. to Roan Court	$200,000	$200,000	$655	$655	0.33%
Subtotal for Pathways :	**$5,000,000**	**$5,578,863**	**$779,098**	**$696,123**	
R04 - Resurfacing					
Woolbright Road from Military Trail to Lawrence Road	***$1,000,000***	***$792,152***	***$792,152***	***$792,152***	***100.00%***
Military Trail from PGA Blvd. to Donald Ross Rd.	***$1,800,000***	***$1,576,226***	***$1,576,226***	***$1,576,226***	***100.00%***
Gun Club Rd. from Jog Rd. to Congress Ave.	***$1,400,000***	***$841,011***	***$841,011***	***$841,011***	***100.00%***
Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	***$1,200,000***	***$707,123***	***$707,123***	***$707,123***	***100.00%***
Lantana Rd. from west of SR7 to Turnpike	***$900,000***	***$850,873***	***$850,873***	***$850,873***	***100.00%***
CR A1A from Donald Ross Rd. to Marcinski	***$300,000***	***$237,996***	***$237,996***	***$237,996***	***100.00%***
CR 880	$3,000,000	$3,300,000	$3,253,923	$3,253,923	98.60%
Brown's Farms Road	$2,000,000	$2,300,000	$2,029,789	$2,029,789	88.25%
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	***$2,200,000***	***$1,782,687***	***$1,782,687***	***$1,782,687***	***100.00%***
Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.	***$1,600,000***	***$1,691,783***	***$1,691,783***	***$1,691,783***	***100.00%***
Northlake Blvd. from Military Trail to Beeline Hwy.	***$1,500,000***	***$1,296,344***	***$1,296,344***	***$1,296,344***	***100.00%***
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	***$1,500,000***	***$1,174,063***	***$1,174,063***	***$1,174,063***	***100.00%***
Military Trail from County Line to Palmetto Park Rd	***$900,000***	***$572,987***	***$572,987***	***$572,987***	***100.00%***
Summit Blvd from Military Tr to Congress Ave.	***$700,000***	***$574,408***	***$574,408***	***$574,408***	***100.00%***
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	***$600,000***	***$455,403***	***$455,403***	***$455,403***	***100.00%***
Golf Road from Military Trail to Congress Ave.	***$600,000***	***$688,717***	***$688,717***	***$688,717***	***100.00%***
Congress Ave. from Lake Ida Rd. to Summit Dr.	***$500,000***	***$498,454***	***$498,454***	***$498,454***	***100.00%***
Cannon Gate (residential roads)	***$400,000***	***$238,477***	***$238,477***	***$238,477***	***100.00%***

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Engineering					
R04 - Resurfacing					
Duda Extension from C.R. 880 to Gator Blvd.	***$300,000***	***$212,005***	***$212,005***	***$212,005***	***100.00%***
Sam Center Rd. from C.R. 880 to Gator Blvd.	***$200,000***	***$181,890***	***$181,890***	***$181,890***	***100.00%***
Community Dr. from Haverhill Rd. to Military Trail	***$200,000***	***$187,044***	***$187,044***	***$187,044***	***100.00%***
Pratt Whitney Rd. from Indiantown Rd. to north County line	***$200,000***	***$133,066***	***$133,066***	***$133,066***	***100.00%***
Old Boynton Rd. from Knuth Rd. to Congress Ave.	***$200,000***	***$192,013***	***$192,013***	***$192,013***	***100.00%***
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	***$200,000***	***$143,770***	***$143,770***	***$143,770***	***100.00%***
Jog Road from Lake Ida Rd to Boynton Beach Blvd	***$1,800,000***	***$2,191,121***	***$2,191,121***	***$2,191,121***	***100.00%***
SW 18th St. from SR7 to Boca Rio Rd.	***$900,000***	***$822,297***	***$822,297***	***$822,297***	***100.00%***
Lantana Rd from I-95 to US-1	$500,000	$600,000	$575,984	$125,984	21.00%
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	***$500,000***	***$536,328***	***$536,328***	***$536,328***	***100.00%***
Jog Rd. from Summit Blvd to Gun Club Rd.	***$400,000***	***$415,825***	***$415,825***	***$415,825***	***100.00%***
Frederick Small Rd from Central Blvd. to Military Trail	***$300,000***	***$287,784***	***$287,784***	***$287,784***	***100.00%***
Woolbright Rd. from Lawrence Rd to Congress Ave.	***$200,000***	***$199,335***	***$199,335***	***$199,335***	***100.00%***
Frederick Small Rd. from Military Trail to Palmwood Rd.	***$200,000***	***$270,040***	***$270,040***	***$270,040***	***100.00%***
Northtree (residential roads)	***$200,000***	***$195,062***	***$195,062***	***$195,062***	***100.00%***
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	***$1,000,000***	***$724,668***	***$724,668***	***$724,668***	***100.00%***
Lake Ida Rd from Congress Ave to Swinton Ave.	***$700,000***	***$718,003***	***$718,003***	***$718,003***	***100.00%***
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	***$700,000***	***$629,632***	***$629,632***	***$629,632***	***100.00%***
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	***$400,000***	***$378,459***	***$378,459***	***$378,459***	***100.00%***
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	***$300,000***	***$299,984***	***$299,984***	***$299,984***	***100.00%***
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	***$300,000***	***$300,000***	***$300,000***	***$300,000***	***100.00%***
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	***$200,000***	***$199,084***	***$199,084***	***$199,084***	***100.00%***
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	***$2,400,000***	***$2,108,325***	***$2,108,325***	***$2,108,325***	***100.00%***
Hypoluxo Rd. from Military Trail to U.S. 1	***$1,400,000***	***$1,568,623***	***$1,568,623***	***$1,568,623***	***100.00%***
Congress Ave. from Palm Beach Lakes to 45th St.	***$1,000,000***	***$921,793***	***$921,793***	***$921,793***	***100.00%***
Belvedere Rd. from Benoist Farms to Jog Rd.	***$900,000***	***$916,387***	***$916,387***	***$916,387***	***100.00%***
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	***$800,000***	***$642,625***	***$642,625***	***$642,625***	***100.00%***
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	***$700,000***	***$649,276***	***$649,276***	***$649,276***	***100.00%***
Woolbright Rd. from Congress Ave to Federal Hwy.	***$600,000***	***$928,671***	***$928,671***	***$928,671***	***100.00%***
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	***$300,000***	***$298,537***	***$298,537***	***$298,537***	***100.00%***
Hatton Hwy. from Gator Blvd. to State Rd 80	***$300,000***	***$229,379***	***$229,379***	***$229,379***	***100.00%***
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	***$300,000***	***$335,440***	***$335,440***	***$335,440***	***100.00%***
Garden Rd. from Bee Line Hwy. to Investment Ln.	$300,000	$1,000,000	$967,088	$710,088	71.01%
Curlee Rd. from State Rd 80 to West Sugar House Rd.	***$200,000***	***$128,137***	***$128,137***	***$128,137***	***100.00%***
Davis Road from Melaleuca Ln. to Lake Worth Rd.	***$200,000***	***$242***	***$242***	***$242***	***100.00%***
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	$3,700,000	$4,800,000	$4,785,712	$4,139,239	86.23%
Jog Rd. from Linton Blvd to Lake Ida Rd	***$800,000***	***$1,397,687***	***$1,397,687***	***$1,397,687***	***100.00%***
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	***$700,000***	***$989,415***	***$989,415***	***$989,415***	***100.00%***
Jog Rd. from Glades Rd. to Yamato Rd.	***$700,000***	***$435,970***	***$435,970***	***$435,970***	***100.00%***
Palm Beach Lakes Blvd. from I-95 to U.S. 1	***$700,000***	***$1,059,899***	***$1,059,899***	***$1,059,899***	***100.00%***
Belvedere Rd. from Jog Rd. to Haverhill Rd.	***$600,000***	***$717,209***	***$717,209***	***$717,209***	***100.00%***
Westgate Ave. from Military Trail to Congress Ave.	***$500,000***	***$292,955***	***$292,955***	***$292,955***	***100.00%***
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	***$400,000***	***$658,831***	***$658,831***	***$658,831***	***100.00%***
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	***$400,000***	***$405,196***	***$405,196***	***$405,196***	***100.00%***
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	***$300,000***	***$312,365***	***$312,365***	***$312,365***	***100.00%***
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	***$300,000***	***$262,941***	***$262,941***	***$262,941***	***100.00%***
Pipers Glen Blvd. from Jog Rd. to Military Trail	***$200,000***	***$420,229***	***$420,229***	***$420,229***	***100.00%***
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	***$200,000***	***$171,186***	***$171,186***	***$171,186***	***100.00%***

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Engineering					
R04 - Resurfacing					
Lantana Rd. from Hagen Ranch Rd. to I-95	$2,000,000	$3,280,000	$6,070	$6,070	0.19%
Rodgers Rd. from County line to Miami Canal Rd.	***$500,000***	***$507,867***	***$507,867***	***$507,867***	***100.00%***
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	$500,000	$840,000	$1,908	$1,908	0.23%
Old Boynton Rd. from Military Trail to Knuth Rd.	***$500,000***	***$632,598***	***$632,598***	***$632,598***	***100.00%***
Haverhill Rd. from Roebuck Rd. to 45th St.	***$500,000***	***$720,000***	***$720,000***	***$720,000***	***100.00%***
Boca Del Mar (Powerline to Palmetto)	***$400,000***	***$424,338***	***$424,338***	***$424,338***	***100.00%***
10Th Ave N. from Congress Ave. to I-95	***$400,000***	***$637,246***	***$637,246***	***$637,246***	***100.00%***
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	$400,000	$600,000	$1,363	$1,363	0.23%
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	***$400,000***	***$579,964***	***$579,964***	***$579,964***	***100.00%***
Center St. from Indiantown Rd. to Alt A-1-A	***$300,000***	***$0***	***$0***	***$0***	***0.00%***
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	***$300,000***	***$300,000***	***$300,000***	***$300,000***	***100.00%***
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	$300,000	$500,000	$490,634	$30,634	6.13%
Tabit Rd. from Dead End to N.W. Ave G	$200,000	$340,000	$772	$772	0.23%
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	***$200,000***	***$41,770***	***$41,770***	***$41,770***	***100.00%***
Seville St. from Pee Hokey Dr. to Muck City Rd.	***$200,000***	***$50,186***	***$50,186***	***$50,186***	***100.00%***
Joe Louis Blvd. from Dead End to Muck City Rd.	***$200,000***	***$48,191***	***$48,191***	***$48,191***	***100.00%***
Rodgers Rd. from County line to E. 1.5 miles	***$200,000***	***$0***	***$0***	***$0***	***0.00%***
Australian Ave. from 45th St. to Blue Heron Blvd.	***$200,000***	***$798,511***	***$798,511***	***$798,511***	***100.00%***
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	$200,000	$240,000	$545	$545	0.23%
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	***$200,000***	***$259,531***	***$259,531***	***$259,531***	***100.00%***
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	***$200,000***	***$405,741***	***$405,741***	***$405,741***	***100.00%***
Flavor Pict Rd. from Jog Rd. to Military Trail	***$200,000***	***$434,980***	***$434,980***	***$434,980***	***100.00%***
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	$2,400,000	$3,300,000	$3,155,398	$304,948	9.24%
Military Trail from Palmetto Park Rd to Clint Moore Rd.	***$2,300,000***	***$3,010,398***	***$3,010,398***	***$3,010,398***	***100.00%***
Muck City Rd. from S.R. 700 to State Market Rd.	***$800,000***	***$948,225***	***$948,225***	***$948,225***	***100.00%***
S.W. 18th St. from Boca Rio Rd. to Military Trail	$700,000	$1,300,000	$158,527	$55,527	4.27%
Seminole Manor (residential roads)	$500,000	$700,000	$2,376	$2,376	0.34%
Cam Estates (residential roads)	$500,000	$650,000	$647,206	$2,206	0.34%
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	***$400,000***	***$497,959***	***$497,959***	***$497,959***	***100.00%***
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	***$400,000***	***$649,404***	***$649,404***	***$649,404***	***100.00%***
Lakes of Boca Raton (residential roads)	***$200,000***	***$740,208***	***$740,208***	***$740,208***	***100.00%***
Wedgeworth Rd. from Dead End to State Rd 880	$200,000	$0	$0	$0	0.00%
Ritta Rd. from Dead End to Corkscrew Blvd.	***$200,000***	***$197,852***	***$197,852***	***$197,852***	***100.00%***
Purdy Ln. from E-3 Canal to Kirk Rd.	***$200,000***	***$375,005***	***$375,005***	***$375,005***	***100.00%***
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	***$200,000***	***$186,862***	***$186,861***	***$186,861***	***100.00%***
Pioneer Rd. from Dead End to Jog Rd.	***$200,000***	***$238,673***	***$238,673***	***$238,673***	***100.00%***
Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	$1,200,000	$1,850,000	$1,846,073	$1,801,391	97.37%
Old Dixie Hwy. from South County Line to Spanish River Blvd.	$1,200,000	$2,170,000	$53,762	$53,762	2.48%
Corkscrew Blvd. from County line to U.S. 27	$900,000	$1,400,000	$1,315,563	$1,315,563	93.97%
El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	$700,000	$1,360,000	$1,290,765	$90,765	6.67%
Bolles Canal from U.S. 27 to West 5 Miles	***$600,000***	***$45,788***	***$45,788***	***$45,788***	***100.00%***
Belvedere Rd. from Australian Ave. to U.S. 1	$600,000	$900,000	$880,655	$599,157	66.57%
Hooker Hwy. from Harris Rd. to S.R. 715	$600,000	$150,000	$619	$619	0.41%
Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	$500,000	$1,030,000	$1,023,758	$63,758	6.19%
Meleleuca Ln. from Military Trail to Davis Rd.	$300,000	$560,000	$2,309	$2,309	0.41%
Coconut Blvd. from Orange Blvd to Northlake Blvd	$300,000	$0	$0	$0	0.00%
Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	$300,000	$490,000	$49,882	$49,882	10.18%

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Engineering					
R04 - Resurfacing					
Lakeside Green/Willow Pond Rd. (residential roads)	$200,000	$720,000	$10,835	$10,835	1.50%
Boat Ramp Rd. from C.R. 880 to East 1 mile	$200,000	$200,000	$825	$825	0.41%
Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	$200,000	$370,000	$1,526	$1,526	0.41%
Harris Rd. from Hooker Hwy. to Teddar Rd.	$200,000	$200,000	$825	$825	0.41%
C.R. 827 from U.S. 27 to E. 2 miles	$300,000	$350,000	$1,147	$1,147	0.33%
C.R 827 from C.R. 827A to North 1 Mile	$200,000	$250,000	$819	$819	0.33%
Cannon Way. Loop Rd. @ Haverhill Rd.	$200,000	$300,000	$983	$983	0.33%
Cresthaven Blvd. from Jog Rd. to Military Trail	***$300,000***	***$593,629***	***$593,629***	***$593,629***	***100.00%***
Subtotal for Resurfacing :	**$77,600,000**	**$88,422,358**	**$74,929,994**	**$67,031,891**	
S08 - Signals and Signal Systems					
Boynton Beach Blvd. & Seacrest Blvd.	$400,000	$650,000	$72,176	$14,925	2.30%
Blue Heron Blvd. & Riviera FS # 2	***$400,000***	***$18,572***	***$18,572***	***$18,572***	***100.00%***
Video Detection (80 +/- intersection)	$2,200,000	$2,200,000	$208,586	$208,586	9.48%
Le Chalet Blvd. & Military Trail	$400,000	$550,000	$111,772	$91,859	16.70%
Atlantic Avenue & Hamlet Drive	$400,000	$400,000	$670	$670	0.17%
45th Street (Military Tr. to Broadway)	$400,000	$400,000	$670	$670	0.17%
Hypoluxo Road & Military Trail	$400,000	$1,800,000	$399,839	$294,412	16.36%
Old Boynton & Military Trail	***$400,000***	***$484***	***$484***	***$484***	***100.00%***
Summit Blvd. & Haverhill Road	$400,000	$700,000	$638,717	$594,011	84.86%
Lantana Road & Congress Avenue	$400,000	$1,050,000	$881,648	$160,042	15.24%
Boynton Beach Blvd. & Military Trail	$400,000	$400,000	$794	$794	0.20%
SR 7 (Glades to SW 18th Avenue)	$300,000	$300,000	$555	$555	0.19%
Boynton Beach Blvd. (SR7 to I-95)	$500,000	$500,000	$0	$0	0.00%
15th Street & Tamarind Avenue	$500,000	$900,000	$690,919	$30,905	3.43%
Cascades Isle Blvd. & Jog Road	$400,000	$450,000	$161,681	$102,814	22.85%
Donald Ross Road & Military Trail	$400,000	$650,000	$0	$0	0.00%
Okeechobee Blvd. & Military Trail	$600,000	$600,000	$2,036	$2,036	0.34%
Okeechobee Blvd. & Haverhill Road	$500,000	$500,000	$1,697	$1,697	0.34%
Forest Hill Blvd. (South Shore Blvd. to I-95)	$500,000	$500,000	$1,697	$1,697	0.34%
Mostly along US-1/Dixie Highway	$500,000	$500,000	$1,697	$1,697	0.34%
School Zone System Upgrade	***$500,000***	***$497,779***	***$497,779***	***$497,779***	***100.00%***
Atlantic Avenue & Military Trail	$400,000	$400,000	$1,358	$1,358	0.34%
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	$400,000	$400,000	$1,358	$1,358	0.34%
Various Other TSMO Locations	$1,000,000	$1,000,000	$3,277	$3,277	0.33%
Okeechobee Blvd. & Sapodilla Avenue	***$500,000***	***$0***	***$0***	***$0***	***0.00%***
Okeechobee Blvd. & Quadrille Blvd.	$500,000	$500,000	$1,639	$1,639	0.33%
Network Routers	$500,000	$500,000	$1,639	$1,639	0.33%
Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)	$400,000	$400,000	$1,311	$1,311	0.33%
Blue Heron Blvd. (Military Tr. To Broadway)	$400,000	$400,000	$1,311	$1,311	0.33%
Subtotal for Signals and Signal Systems :	**$15,000,000**	**$17,166,835**	**$3,703,881**	**$2,036,097**	
S14 - Street Lighting					
Street Lighting LED Replacements Countywide FY18	$1,950,000	$1,950,000	$1,813,141	$1,752,045	89.85%
Street Lighting LED Replacements Countywide FY19	$820,000	$1,120,000	$1,047,133	$332,610	29.70%
Belvedere Homes	$180,000	$180,000	$914	$914	0.51%
San Castle	$180,000	$180,000	$291	$291	0.16%

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Engineering					
S14 - Street Lighting					
Street Lighting LED Replacements Countywide FY20	$12,000	$12,000	$494	$494	4.12%
Street Lighting LED Replacements Countywide FY21	$2,180,000	$2,180,000	$587,395	$296,338	13.59%
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	$500,000	$500,000	$837	$837	0.17%
Southern Blvd. Pines / Wallis Rd. west	$180,000	$180,000	$301	$301	0.17%
Limestone Creek	$180,000	$180,000	$333	$333	0.19%
Street Lighting LED Replacements Countywide FY22	$840,000	$840,000	$112,582	$110,882	13.20%
Street Lighting LED Replacements Countywide FY23	$1,830,000	$1,830,000	$238,013	$235,268	12.86%
Ranch Haven/Laura Lane	$180,000	$180,000	$0	$0	0.00%
Street Lighting LED Replacements Countywide FY24	$815,000	$815,000	$22,102	$22,102	2.71%
Pleasant Ridge	$180,000	$180,000	$611	$611	0.34%
Street Lighting LED Replacements Countywide FY25	$916,000	$916,000	$137,313	$83,042	9.07%
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	$106,000	$106,000	$27,584	$26,034	24.56%
Street Lighting LED Replacements Countywide FY26	$951,000	$951,000	$4,019	$4,019	0.42%
Subtotal for Street Lighting :	**$12,000,000**	**$12,300,000**	**$3,993,064**	**$2,866,122**	
S16 - Striping					
Sections of Jog Road	$1,100,000	$1,100,000	$534,213	$525,701	47.79%
Sections of Military Trail	$900,000	$900,000	$683,107	$639,920	71.10%
Sections of Congress Avenue	$800,000	$800,000	$318,458	$318,458	39.81%
Sections of Gateway Blvd.	$200,000	$200,000	$77,327	$77,327	38.66%
Sections of Seacrest Blvd.	$200,000	$200,000	$31,991	$31,991	16.00%
Sections of Old Dixie Hwy.	$375,000	$375,000	$29,282	$29,282	7.81%
Sections of Clint Moore Road	$200,000	$200,000	$47,431	$47,431	23.72%
Sections of Hagen Ranch Road	$275,000	$275,000	$59,336	$59,336	21.58%
Sections of Palm Beach Lakes Blvd.	***$100,000***	***$29,339***	***$29,339***	***$29,339***	***100.00%***
Sections of Lyons Road	$600,000	$600,000	$329,020	$244,183	40.70%
Sections of Haverhill Road	$400,000	$400,000	$143,982	$139,420	34.85%
Sections of Belvedere Road	$325,000	$325,000	$111,164	$111,164	34.20%
Sections of Yamato Road	$175,000	$175,000	$120,570	$120,570	68.90%
Sections of Indiantown Road Striping	$375,000	$375,000	$206,140	$206,140	54.97%
Sections of Palmetto Park Road	***$275,000***	***$53,078***	***$53,078***	***$53,078***	***100.00%***
Sections of Hypoluxo Road	$275,000	$275,000	$171,660	$171,660	62.42%
Sections of Australian Avenue	$325,000	$325,000	$82,441	$82,441	25.37%
Sections of Lantana Road	$375,000	$375,000	$137,467	$137,467	36.66%
Sections of Okeechobee Blvd.	$200,000	$200,000	$45,162	$45,162	22.58%
Sections of 10th Avenue North	$200,000	$200,000	$22,881	$22,881	11.44%
Sections of 45th Street	$175,000	$175,000	$96,934	$96,934	55.39%
Sections of Lake Ida Road	$175,000	$175,000	$419	$419	0.24%
Sections of Lawrence Road	$200,000	$200,000	$10,852	$10,852	5.43%
Sections of Donald Ross Road	$200,000	$200,000	$49,428	$49,428	24.71%
Sections of Summit Blvd.	$200,000	$200,000	$33,462	$33,462	16.73%
Sections of Linton Blvd.	$175,000	$175,000	$123,929	$123,929	70.82%
Sections of Woolbright Road	$200,000	$200,000	$6,404	$6,404	3.20%
Subtotal for Striping :	**$9,000,000**	**$8,707,417**	**$3,555,478**	**$3,414,379**	
Z90 - Department Reserves					
Engineering Department Reserves	$0	$3,994,195	$0	$0	0.00%

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Engineering					
Subtotal for Department Reserves :	**$0**	**$3,994,195**	**$0**	**$0**	
Total for Engineering:	**$196,000,000**	**$263,031,210**	**$126,384,487**	**$101,585,241**	
Facilities Development & Operations					
G02 - General Government Facilities					
Four Points	***$450,000***	***$1,264,004***	***$1,264,004***	***$1,264,004***	***100.00%***
Countywide ADA Renovations	$2,539,000	$2,848,758	$1,202,391	$1,151,023	40.40%
Countywide Radio Replacement	***$870,000***	***$869,557***	***$869,557***	***$869,557***	***100.00%***
Animal Care & Control	$21,000,000	$13,000,000	$9,176,951	$5,928,753	45.61%
South County Admin Complex Redevelopment	$6,000,000	$6,000,000	$1,902,022	$1,409,317	23.49%
Government Center Renewal/Replacement	$26,000,000	$103,240,800	$7,020,641	$3,891,036	3.77%
Countywide Buildings Renewal/Replacement	$16,063,200	$19,665,285	$929,716	$776,755	3.95%
810 Datura Building Replacement	$23,000,000	$27,835,600	$17,788,063	$8,753,456	31.45%
Subtotal for General Government Facilities :	**$95,922,200**	**$174,724,004**	**$40,153,346**	**$24,043,901**	
H02 - Housing					
Housing Units for Homeless, Extremely Low Income, & Low Income	$25,500,000	$25,500,000	$9,297,173	$7,162,021	28.09%
Central County Housing Resource Center	$5,700,000	$14,943,697	$13,649,281	$12,909,226	86.39%
Subtotal for Housing :	**$31,200,000**	**$40,443,697**	**$22,946,454**	**$20,071,247**	
J02 - Judicial					
Courthouse Buildout and Renovations	$38,026,827	$67,636,943	$55,899,656	$3,664,739	5.42%
Courthouse Electronics System R&R/Command Center	***$12,999,700***	***$12,974,627***	***$12,974,627***	***$12,974,627***	***100.00%***
Judicial Partners Records Warehouse	***$23,000,000***	***$0***	***$0***	***$0***	***0.00%***
Subtotal for Judicial :	**$74,026,527**	**$80,611,570**	**$68,874,283**	**$16,639,366**	
S04 - Sheriff					
Radios Replacement	***$7,432,384***	***$7,432,328***	***$7,432,328***	***$7,432,328***	***100.00%***
Vehicle Replacement	***$12,621,503***	***$12,621,503***	***$12,621,503***	***$12,621,503***	***100.00%***
Public Safety Equipment	***$11,182,970***	***$11,182,970***	***$11,182,970***	***$11,182,970***	***100.00%***
In car cameras	***$10,951,540***	***$10,951,540***	***$10,951,540***	***$10,951,540***	***100.00%***
Subtotal for Sheriff :	**$42,188,397**	**$42,188,341**	**$42,188,341**	**$42,188,341**	
S06 - Sheriff - FDO					
Evidence Building	$21,336,540	$24,866,540	$21,827,079	$21,693,187	87.24%
Headquarters R&R	$32,702,000	$47,679,994	$47,679,914	$47,609,206	99.85%
Main Detention Center Electronics	$10,300,000	$11,556,600	$9,842,526	$9,637,268	83.39%
Lake Worth West Substation	$1,213,460	$1,213,460	$1,087,601	$1,087,601	89.63%
PBSO District 1 Substation and Marine Unit	$0	$1,000,000	$998,149	$998,149	99.81%
North County Substation	***$2,800,000***	***$0***	***$0***	***$0***	***0.00%***
Acreage Substation	$3,350,000	$4,096,422	$8,292	$8,292	0.20%
Detention Center Facilities R/R (Phases 3-5)	$33,000,000	$70,825,759	$69,642,983	$43,396,659	61.27%
Detention Facilities R/R and Improvements	$40,000,000	$25,076,241	$26,141	$26,141	0.10%
Subtotal for Sheriff - FDO :	**$144,702,000**	**$186,315,016**	**$151,112,686**	**$124,456,503**	
Z90 - Department Reserves					
FDO Department Reserves	$0	$41,069	$0	$0	0.00%
Subtotal for Department Reserves :	**$0**	**$41,069**	**$0**	**$0**	
Total for Facilities Development & Operations:	**$388,039,124**	**$524,323,697**	**$325,275,109**	**$227,399,358**	

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Parks and Recreation					
A02 - Aquatic Facility Repair and Replacement					
Lake Lytal Pool Facility Replacement	$6,000,000	$49,486,868	$44,343,217	$25,437,921	51.40%
Santaluces Pool Facility Renovation	***$850,000***	***$594,945***	***$594,945***	***$594,945***	***100.00%***
Therapeutic Recreation Pool Resurfacing	***$64,500***	***$64,500***	***$64,500***	***$64,500***	***100.00%***
Aqua Crest Pool Facility Replacement	$6,000,000	$24,557,428	$1,745,920	$1,316,577	5.36%
North County Pool Facility Repairs and Renovation	$1,800,000	$9,226,564	$4,123,290	$1,849,177	20.04%
Coconut Cove Waterpark Facility Repairs and Renovation	$1,100,000	$1,625,778	$3,291	$3,291	0.20%
Calypso Bay Waterpark Facility Repairs and Renovation	$1,330,000	$1,783,531	$63,424	$9,644	0.54%
Subtotal for Aquatic Facility Repair and Replacement :	**$17,144,500**	**$87,339,614**	**$50,938,588**	**$29,276,056**	
A04 - Asphalt Paving & Striping					
JPP Pathway Repairs	***$50,000***	***$50,000***	***$50,000***	***$50,000***	***100.00%***
Okeeheelee North Pathway Repairs	***$44,000***	***$44,000***	***$44,000***	***$44,000***	***100.00%***
BASCR Pathway Repairs	***$40,000***	***$40,000***	***$40,000***	***$40,000***	***100.00%***
Okeeheelee Nature Center Pathway Repairs	***$35,000***	***$35,000***	***$35,000***	***$35,000***	***100.00%***
BASCR Dog Park Pathway Repairs	***$25,000***	***$25,000***	***$25,000***	***$25,000***	***100.00%***
Dyer Park Pathway Repairs	***$25,000***	***$25,000***	***$25,000***	***$25,000***	***100.00%***
Lake Ida Dog Park Pathway Repairs	***$25,000***	***$25,000***	***$25,000***	***$25,000***	***100.00%***
Glades Pioneer Pathway Repairs	***$20,000***	***$20,000***	***$20,000***	***$20,000***	***100.00%***
Caloosa Park Pathway Repairs	***$16,000***	***$16,000***	***$16,000***	***$16,000***	***100.00%***
Cabana Colony Pathway Repairs	***$8,000***	***$8,000***	***$8,000***	***$8,000***	***100.00%***
Okeeheelee North Roadway Repairs	***$15,000***	***$14,999***	***$14,999***	***$14,999***	***100.00%***
West Boynton Park Parking Lot Repairs	***$10,000***	***$10,000***	***$10,000***	***$10,000***	***100.00%***
South Inlet Parking Lot Repairs	***$8,100***	***$8,100***	***$8,100***	***$8,100***	***100.00%***
Ocean Inlet Pathway Repairs	***$7,000***	***$7,000***	***$7,000***	***$7,000***	***100.00%***
Seminole Palms Parking Lot Repairs	***$6,000***	***$5,851***	***$5,851***	***$5,851***	***100.00%***
South Bay Pathway Repairs	***$5,850***	***$5,850***	***$5,850***	***$5,850***	***100.00%***
Veterans Parking Lot Repairs	***$5,000***	***$5,000***	***$5,000***	***$5,000***	***100.00%***
Seminole Palms Pathway Repairs	***$4,000***	***$4,000***	***$4,000***	***$4,000***	***100.00%***
John Stretch Roadway Reapirs	***$180,000***	***$180,000***	***$180,000***	***$180,000***	***100.00%***
Santaluces Pathway Repairs	***$65,000***	***$65,000***	***$65,000***	***$65,000***	***100.00%***
Veterans Park Pathway Repairs	***$45,000***	***$45,000***	***$45,000***	***$45,000***	***100.00%***
West Boynton Park Pathway (Asphalt)	***$20,000***	***$20,000***	***$20,000***	***$20,000***	***100.00%***
Okeeheelee North Parking Lot Repairs	***$65,000***	***$73,900***	***$73,900***	***$73,900***	***100.00%***
Countywide Park Roadway and Parking Lot Striping	***$50,000***	***$58,000***	***$58,000***	***$58,000***	***100.00%***
Lake Ida 4th Roadway Repairs	***$33,000***	***$38,103***	***$38,103***	***$38,103***	***100.00%***
Burt Reynolds Parking Lot Repairs	***$22,650***	***$29,009***	***$29,009***	***$29,009***	***100.00%***
Caloosa Park Roadway Repairs	***$20,000***	***$26,200***	***$26,200***	***$26,200***	***100.00%***
Ocean Inlet Roadway Repairs	***$10,000***	***$12,600***	***$12,600***	***$12,600***	***100.00%***
Triangle Park Parking Lot Repairs	***$6,400***	***$8,784***	***$8,784***	***$8,784***	***100.00%***
Dyer Park Parking Lot Repairs	***$45,000***	***$54,050***	***$54,050***	***$54,050***	***100.00%***
Burt Reynolds Roadway Repairs	***$44,550***	***$53,560***	***$53,560***	***$53,560***	***100.00%***
Dubois Park Parking Lot Repairs	***$35,000***	***$43,150***	***$43,150***	***$43,150***	***100.00%***
Glades Pioneer Park Asphalt Repair & Expansion	***$0***	***$63,349***	***$63,349***	***$63,349***	***100.00%***
Subtotal for Asphalt Paving & Striping :	**$990,550**	**$1,119,505**	**$1,119,505**	**$1,119,505**	
A06 - Athletic Field Renovations					
West Boynton Park Athletic Field Renovation	$2,000,000	$4,387,067	$3,862,742	$3,552,083	80.97%

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Parks and Recreation					
A06 - Athletic Field Renovations					
Buttonwood Park Athletic Field Renovation	$2,400,000	$5,068,828	$4,612,598	$3,901,247	76.97%
Dyer Park Athletic Field Renovation	$6,000,000	$7,724,581	$6,857,606	$5,114,423	66.21%
Caloosa Park Athletic Field Renovation	$4,000,000	$7,812,826	$7,731,994	$6,993,688	89.52%
JPP Athletic Field Renovation	$3,220,000	$3,612,840	$1,266,928	$932,638	25.81%
Loggers Run Park Athletic Field Renovation	$3,200,000	$3,721,889	$3,566,819	$3,538,337	95.07%
Glades Pioneer Park Athletic Field Renovation	$2,000,000	$4,043,756	$3,539,644	$2,430,902	60.11%
Subtotal for Athletic Field Renovations :	**$22,820,000**	**$36,371,787**	**$31,438,332**	**$26,463,317**	
B06 - Bridge or Boardwalk Replacement					
BASCR Nature Trail Boardwalk Replacement	***$225,000***	***$225,000***	***$225,000***	***$225,000***	***100.00%***
Dubois Park Pedestrian Bridge Deck Replacement	***$60,000***	***$0***	***$0***	***$0***	***0.00%***
Beach Access Dune Crossover and Dock Repair and Replacement	$250,000	$250,000	$145,967	$145,967	58.39%
Subtotal for Bridge or Boardwalk Replacement :	**$535,000**	**$475,000**	**$370,967**	**$370,967**	
E02 - Existing Park Redevelopment or Expansion					
Gramercy Park Expansion	$0	$4,000,000	$3,152,535	$2,800,464	70.01%
Bert Winters Park Redevelopment	$1,700,000	$1,907,400	$2,232,040	$1,257,400	65.92%
Samuel Friedland District Park Expansion	$3,000,000	$6,196,109	$5,465,905	$2,965,694	47.86%
Westgate Park Restroom and Athletic Field Renovation	$2,000,000	$2,398,460	$2,125,910	$1,885,087	78.60%
Okeeheelee Park South Expansion	$3,500,000	$4,157,010	$82,788	$82,347	1.98%
South Bay RV Campground Electrical Upgrade	***$200,000***	***$326,428***	***$326,428***	***$326,428***	***100.00%***
Acreage Community Park Recreation Center	***$3,000,000***	***$0***	***$0***	***$0***	***0.00%***
Riverbend / Loxahatchee River Battlefield Park Interpretive Center	$0	$7,068,600	$0	$0	0.00%
Acreage Community Park Expansion	$0	$3,000,000	$3,000,000	$1,935,545	64.52%
Subtotal for Existing Park Redevelopment or Expansion :	**$13,400,000**	**$29,054,007**	**$16,385,606**	**$11,252,965**	
F02 - Fencing Replacement					
Countywide Fencing Replacement	$500,000	$500,000	$415,168	$415,172	83.03%
Subtotal for Fencing Replacement :	**$500,000**	**$500,000**	**$415,168**	**$415,172**	
F04 - Fresh Water Boat Ramps					
JPP Boat Ramp Replacement	$400,000	$448,800	$390,148	$390,148	86.93%
BASCR Boat Ramp Replacement	$250,000	$593,135	$35,216	$26,055	4.39%
Okeeheelee Park Ski Lake Boat Ramp Replacement	$400,000	$901,828	$61,149	$52,424	5.81%
Subtotal for Fresh Water Boat Ramps :	**$1,050,000**	**$1,943,763**	**$486,513**	**$468,627**	
G04 - Group Pavilion Replacement					
Jupiter Island Pavilion Replacement	***$150,000***	***$86,044***	***$86,044***	***$86,044***	***100.00%***
Lake Biwa Pavilion Replacement	***$300,000***	***$291,034***	***$291,034***	***$291,034***	***100.00%***
Countywide Picnic Shelter Replacement	***$300,000***	***$334,000***	***$334,000***	***$334,000***	***100.00%***
Sunset Cove Pavilion Replacement	$150,000	$178,959	$120,420	$120,420	67.29%
Carlin Beach Pavilion Replacement	***$150,000***	***$164,804***	***$164,804***	***$164,804***	***100.00%***
JPP Center Drive Pavilion Replacement	$150,000	$350,959	$39,064	$21,017	5.99%
Duncan Padget Park Picnic Area Improvements	$0	$463,670	$133,059	$114,521	24.70%
Subtotal for Group Pavilion Replacement :	**$1,200,000**	**$1,869,470**	**$1,168,426**	**$1,131,840**	
N02 - New Park Development					
Community Park New Development	$5,900,000	$5,610,000	$1,246,097	$1,194,021	21.28%

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Parks and Recreation					
N02 - New Park Development					
Canyon's District Park New Park Development	$12,000,000	$44,983,740	$41,070,080	$40,953,998	91.04%
Gardens District Park New Park Development	***$5,000,000***	***$0***	***$0***	***$0***	***0.00%***
Subtotal for New Park Development :	**$22,900,000**	**$50,593,740**	**$42,316,178**	**$42,148,018**	
P02 - Parking Lot Lighting Replacement					
Ocean Inlet Park Street and Parking Lot Light Replacement	$84,000	$84,000	$10,870	$9,698	11.55%
Jupiter Farms Parking Lot Light Replacement	***$60,000***	***$60,075***	***$60,075***	***$60,075***	***100.00%***
Jupiter Beach Park Parking Lot Light Replacement	$250,000	$451,135	$45,856	$946	0.21%
Ocean Reef Park Parking Lot Light Replacement	$250,000	$267,500	$267,500	$267,105	99.85%
Caloosa Park Light Replacement	$200,000	$331,880	$255,133	$25,387	7.65%
Carlin Park Parking Lot Light Replacement	$200,000	$242,352	$242,352	$201,499	83.14%
Buttonwood Parking Lot Light Replacement	***$87,000***	***$89,745***	***$89,745***	***$89,745***	***100.00%***
Okeeheelee Park Street and Parking Lot Light Replacement	$350,000	$801,312	$655,791	$56,552	7.06%
West Boynton Parking Lot Light Replacement	$285,000	$522,006	$220,566	$19,838	3.80%
Morikami Park Light Replacement	$144,000	$829,092	$190,193	$82,247	9.92%
Pioneer Park Light Replacement	***$60,000***	***$128,600***	***$128,600***	***$128,600***	***100.00%***
BASCR Street and Parking Lot Light Replacement	$540,000	$1,001,509	$2,384	$2,384	0.24%
JPP Street and Parking Lot Light Replacement	$300,000	$500,944	$72,097	$1,147	0.23%
Haverhill Park Parking Lot Light Replacement	***$200,000***	***$127,410***	***$127,410***	***$127,410***	***100.00%***
Dyer Park Street and Parking Lot Light Replacement	***$192,000***	***$113,091***	***$113,090***	***$113,090***	***100.00%***
Subtotal for Parking Lot Lighting Replacement :	**$3,202,000**	**$5,550,651**	**$2,481,662**	**$1,185,722**	
P06 - Playground Replacement					
JPP Osborne Boundless Playground Surface Replacement	***$175,000***	***$166,839***	***$166,839***	***$166,839***	***100.00%***
Playground Replacement Countywide FY17	***$398,750***	***$520,262***	***$520,262***	***$520,262***	***100.00%***
West Boynton Park Playground Surface Replacement	***$85,000***	***$85,000***	***$85,000***	***$85,000***	***100.00%***
Lake Lytal Park Activity Building Playground Replacement	***$77,750***	***$69,802***	***$69,802***	***$69,802***	***100.00%***
Playground Replacement Countywide FY18	$812,000	$3,710,764	$1,300,295	$1,287,392	34.69%
Playground Replacement Countywide FY19	$421,500	$820,750	$45,202	$44,541	5.43%
West Boynton Skate Park Repair and Renovation	***$150,000***	***$150,000***	***$150,000***	***$150,000***	***100.00%***
BASCR Boundless Playground Surface Replacement	***$100,000***	***$82,256***	***$82,256***	***$82,256***	***100.00%***
Limestone Creek ADA Playground Surface Replacement	***$40,000***	***$15,984***	***$15,984***	***$15,984***	***100.00%***
Subtotal for Playground Replacement :	**$2,260,000**	**$5,621,657**	**$2,435,640**	**$2,422,076**	
P08 - Public Building Repair Replacement & Expansion					
Sunset Cove Amphitheater Sound System Replacement	***$150,000***	***$3,330***	***$3,330***	***$3,330***	***100.00%***
JBE Barn Painting and Rust Treatment	***$250,000***	***$204,678***	***$204,678***	***$204,678***	***100.00%***
JBE Sound System Replacement	***$120,000***	***$113,455***	***$113,455***	***$113,455***	***100.00%***
Ocean Rescue Wooden Guard Tower Repair and Renovation	***$100,000***	***$85,488***	***$85,488***	***$85,488***	***100.00%***
JPP Triplex Building Replacement	$780,000	$875,160	$183,690	$134,336	15.35%
Dubois Park Var Historic Building Repair and Renovation	$2,000,000	$2,244,000	$651,612	$502,154	22.38%
Lake Lytal Multipurpose Complex Building Replacement	$780,000	$957,515	$1,442	$1,442	0.15%
Lake Lytal Softball Complex Building Replacement	$780,000	$957,515	$14,527	$14,527	1.52%
Okeeheelee Park Soccer Complex Building Replacement	$780,000	$957,515	$1,442	$1,442	0.15%
Lake Ida Park Maintenance Building Replacement	$500,000	$605,880	$911	$911	0.15%
Lake Lytal Park Maintenance Building Replacement	$500,000	$605,880	$911	$911	0.15%
Pinewoods Park Athletic Complex Building Replacement	$780,000	$983,770	$1,623	$1,623	0.16%
Ocean Inlet Park and Marina Renovation and Expansion	$5,000,000	$11,108,000	$2,314,904	$2,163,178	19.47%

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Parks and Recreation					
P08 - Public Building Repair Replacement & Expansion					
JPP Parks Division Office Building Addition	$2,500,000	$3,169,650	$11,500	$11,500	0.36%
Caloosa Park Var Building Renovation and Replacement	$780,000	$1,066,124	$2,158	$2,158	0.20%
Canal Point Community Center Building Replacement	$500,000	$667,590	$11,623	$11,403	1.71%
Carlin Park Maintenance Building Replacement	$500,000	$667,590	$1,351	$1,351	0.20%
Dubois Park Maintenance Building Replacement	$500,000	$667,590	$1,351	$1,351	0.20%
West Delray Regional Park Maintenance Building Replacement	$500,000	$667,590	$1,351	$1,351	0.20%
JPP Maintenance Compound Var Building Replacement	$2,000,000	$2,737,680	$202,478	$99,059	3.62%
Sandalfoot Cove Park Athletic Complex Building Replacement	$780,000	$1,064,329	$4,389	$4,389	0.41%
JPP Campground Var Building Replacement	$750,000	$1,026,630	$3,106	$3,106	0.30%
Sunset Cove Amphitheater Stage Renovations	***$0***	***$146,670***	***$146,670***	***$146,670***	***100.00%***
Subtotal for Public Building Repair Replacement & Expansion :	**$21,330,000**	**$31,583,629**	**$3,963,992**	**$3,509,813**	
R02 - Restroom Replacement					
Kreusler Park Restroom Replacement-	***$200,000***	***$88,485***	***$88,485***	***$88,485***	***100.00%***
Canal Point Restroom Replacement	$270,000	$323,248	$486	$486	0.15%
John Stretch Pavilion Restroom Replacement	$270,000	$323,248	$486	$486	0.15%
Juno Park Restroom Replacement	$270,000	$323,248	$1,194	$1,194	0.37%
Triangle Park Restroom Replacement	$270,000	$323,248	$16,348	$15,403	4.77%
JPP Var Restroom Replacement	$810,000	$1,019,449	$1,682	$1,682	0.16%
Carlin Park East Restroom Replacement	$270,000	$349,166	$576	$576	0.16%
JPP Nursery Restroom Replacement	$270,000	$358,255	$725	$725	0.20%
JPP Daycamp Restroom Replacement	$270,000	$358,255	$3,955	$3,600	1.00%
JPP Restroom Number 10 Replacement	$270,000	$358,255	$725	$725	0.20%
West Jupiter Park Restroom Replacement with Storage	$250,000	$333,795	$676	$676	0.20%
Duncan Padget Park Restroom Replacement	$270,000	$367,343	$1,111	$1,111	0.30%
Subtotal for Restroom Replacement :	**$3,690,000**	**$4,525,995**	**$116,449**	**$115,148**	
S02 - Sanitary Sewer/Septic Systems					
Canal Point Community Center Septic System Replacement	***$50,000***	***$35,647***	***$35,647***	***$35,647***	***100.00%***
Loxahatchee Groves Septic System Replacement	***$50,000***	***$49,702***	***$49,702***	***$49,702***	***100.00%***
Lake Ida West Park Septic System Replacement	***$150,000***	***$89,651***	***$89,651***	***$89,651***	***100.00%***
Juno Park Septic System Replacement	$50,000	$929,016	$858,708	$819,206	88.18%
Jupiter Farms Park Septic System Replacement	***$50,000***	***$36,555***	***$36,555***	***$36,555***	***100.00%***
Okeeheelee Caretaker Septic System Replacement	***$50,000***	***$14,680***	***$14,680***	***$14,680***	***100.00%***
Triangle Park Septic System Replacement	***$50,000***	***$20,023***	***$20,023***	***$20,023***	***100.00%***
Caloosa Park Septic System Replacement	***$100,000***	***$63,216***	***$63,216***	***$63,216***	***100.00%***
Gulfstream Park Septic System Replacement	$100,000	$100,000	$67,444	$58,154	58.15%
Duncan Padget Maintenance Office Septic System Replacement	$50,000	$5,747	$5,747	$5,747	100.00%
Morikami Park Septic System Replacement	$150,000	$159,500	$45,169	$30,169	18.91%
Lake Lytal Park Septic System Replacement	$50,000	$90	$90	$90	100.00%
Veterans Park Irrigation Well Replacement	***$50,000***	***$24,262***	***$24,262***	***$24,262***	***100.00%***
Subtotal for Sanitary Sewer/Septic Systems :	**$950,000**	**$1,528,089**	**$1,310,892**	**$1,247,101**	
S10 - Sport Court Replacement/ Resurfacing					
Haverhill Park Racquetball Court Replacement	$270,000	$802,940	$46,373	$36,819	4.59%
Cabana Colony Basketball Court Resurfacing	***$12,000***	***$12,000***	***$12,000***	***$12,000***	***100.00%***
West Jupiter Park Basketball Court Resurfacing	***$20,000***	***$20,000***	***$20,000***	***$20,000***	***100.00%***
Caloosa Park Racquetball Court Replacement	***$810,000***	***$717,131***	***$717,131***	***$717,131***	***100.00%***

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs	Percent Comp.
Parks and Recreation					
S10 - Sport Court Replacement/ Resurfacing					
Lake Lytal Park Racquetball Court Replacement	$270,000	$623,248	$40,623	$33,798	5.42%
Duncan Padget Park Racquetball Court Replacement	***$135,000***	***$0***	***$0***	***$0***	***0.00%***
Subtotal for Sport Court Replacement/ Resurfacing :	**$1,517,000**	**$2,175,319**	**$836,126**	**$819,747**	
S12 - Sports Lighting Replacement					
Sports Lighting Replacement Countywide FY17	***$4,200,000***	***$4,200,000***	***$4,200,000***	***$4,200,000***	***100.00%***
Sports Lighting Replacement Countywide FY18	***$1,200,000***	***$393,298***	***$393,298***	***$393,298***	***100.00%***
Sports Lighting Replacement Countywide FY19	***$200,000***	***$21,034***	***$21,034***	***$21,034***	***100.00%***
Sports Lighting Replacement Countywide FY20	***$1,300,000***	***$827,659***	***$827,659***	***$827,659***	***100.00%***
Sports Lighting Replacement Countywide FY21	***$4,050,000***	***$2,845,859***	***$2,845,859***	***$2,845,859***	***100.00%***
Sports Lighting Replacement Countywide FY22	***$900,000***	***$240,881***	***$240,881***	***$240,881***	***100.00%***
Subtotal for Sports Lighting Replacement :	**$11,850,000**	**$8,528,731**	**$8,528,731**	**$8,528,731**	
Z90 - Department Reserves					
Parks Department Reserves	$0	$383,013	$0	$0	0.00%
Subtotal for Department Reserves :	**$0**	**$383,013**	**$0**	**$0**	
Total for Parks and Recreation:	**$125,339,050**	**$269,163,970**	**$164,312,777**	**$130,474,807**	
Program					
Z90 - Department Reserves					
Program Reserves	$0	$0	$0	$0	0.00%
Subtotal for Department Reserves :	**$0**	**$0**	**$0**	**$0**	
Total for Program:	**$0**	**$0**	**$0**	**$0**	
Grand Totals:	$709,378,174	$1,056,518,877	$615,972,373	$459,459,406	