



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 9/15/2022

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

| Description  | Original Budget   | Amended Budget    | Committed Costs    | Expended Costs     |
|--|-------------------|-------------------|--------------------|--------------------|
| <b>Engineering</b>   |                   |                   |                    |                    |
| <b>B02 - Belvedere Rd. Canal Piping</b>                                    |                   |                   |                    |                    |
| Belvedere Rd. Canal Piping   | 200,000           | 300,000           | \$331              | \$331              |
| <b>Subtotal for Belvedere Rd. Canal Piping :</b>                           | <b>200,000</b>    | <b>300,000</b>    | <b>\$331</b>       | <b>\$331</b>       |
| <b>B04 - Bridge Modifications</b>  |                   |                   |                    |                    |
| Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)                        | 600,000           | 600,000           | \$449,319          | \$282,578          |
| Palm Beach Lakes Blvd over FEC R/R (937709)                                | 6,000,000         | 6,000,000         | \$393,131          | \$322,177          |
| Lake Osborne Dr. over Lake Bass Canal (PB934354)                           | 600,000           | 600,000           | \$373,291          | \$251,659          |
| <b>Donald Ross Rd. over Cypress Creek (N Br) (934128)</b>                  | <b>200,000</b>    | <b>242</b>        | <b>\$242</b>       | <b>\$242</b>       |
| <b>Donald Ross Rd. over Cypress Creek (S Br) (934129)</b>                  | <b>200,000</b>    | <b>242</b>        | <b>\$242</b>       | <b>\$242</b>       |
| Barwick Rd. over LWDD Lat. 30 Canal (934455)                               | 150,000           | 600,000           | \$663              | \$663              |
| <b>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</b>                      | <b>150,000</b>    | <b>0</b>          | <b>\$0</b>         | <b>\$0</b>         |
| CR-700 over SFWMD L-13 Canal (930085)                                      | 0                 | 150,000           | \$39,537           | \$35,659           |
| CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)                        | 0                 | 500,000           | \$552              | \$552              |
| <b>Subtotal for Bridge Modifications :</b>                                 | <b>7,900,000</b>  | <b>8,450,484</b>  | <b>\$1,256,978</b> | <b>\$893,773</b>   |
| <b>B08 - Bridge Replacements</b>   |                   |                   |                    |                    |
| 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307) | 6,000,000         | 6,000,000         | \$5,484,615        | \$763,478          |
| Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)                        | 700,000           | 700,000           | \$128,212          | \$109,772          |
| CR 880 (Old SR 80) Over C-51 Canal (930940)                                | 2,700,000         | 2,700,000         | \$13,710           | \$13,710           |
| Prairie Rd. over LWDD Lat. 8 Canal (PB934334)                              | 600,000           | 1,080,000         | \$1,079,942        | \$1,007,425        |
| <b>Kudza Rd. over LWDD Lat. 8 Canal (934312)</b>                           | <b>700,000</b>    | <b>835,003</b>    | <b>\$835,003</b>   | <b>\$835,003</b>   |
| Prosperity Farms Rd. over SFWMD C-17 Canal (934116)                        | 2,000,000         | 8,000,000         | \$505,504          | \$410,811          |
| Belvedere Rd over E-3 canal (934205 & 934206)                              | 1,800,000         | 2,100,000         | \$407,857          | \$245,552          |
| Wabasso Dr. over LWDD Lat. 2 Canal (934237)                                | 700,000           | 700,000           | \$660,155          | \$140,508          |
| Congress Ave. over PBC Lat. 2 Canal (934251)                               | 800,000           | 200,000           | \$196,838          | \$123,499          |
| Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)             | 600,000           | 600,000           | \$57,591           | \$22,982           |
| Congress Ave. over LWDD Lat. 24 Canal (PB934479)                           | 600,000           | 1,100,000         | \$1,085,705        | \$113,348          |
| Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)                        | 700,000           | 700,000           | \$0                | \$0                |
| Corkscrew Blvd. over SFWMD Miami Canal (934502)                            | 250,000           | 800,000           | \$1,026            | \$1,026            |
| Jupiter Beach Rd. over Branch of ICWW (934125)                             | 150,000           | 500,000           | \$22,601           | \$7,532            |
| Summit Blvd. over C-51 Canal (934201)                                      | 2,000,000         | 3,000,000         | \$5,379            | \$5,379            |
| <b>Subtotal for Bridge Replacements :</b>                                  | <b>20,300,000</b> | <b>29,015,003</b> | <b>\$4,857,601</b> | <b>\$2,913,066</b> |
| <b>C02 - CR 880 Canal Bank Stabilization</b>                               |                   |                   |                    |                    |



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| <b>Engineering</b>  |                  |                  |                    |                    |
| <b>C02 - CR 880 Canal Bank Stabilization</b>                                      |                  |                  |                    |                    |
| CR 880 Canal Bank Stabilization   | 3,000,000        | 3,000,000        | \$2,613,034        | \$2,387,304        |
| <b>Subtotal for CR 880 Canal Bank Stabilization :</b>                             | <b>3,000,000</b> | <b>3,000,000</b> | <b>\$2,613,034</b> | <b>\$2,387,304</b> |
| <hr/>   |                  |                  |                    |                    |
| <b>D02 - Drainage (Pipe Replacements)</b>   |                  |                  |                    |                    |
| <i>Sections of Kirk Road</i>  | <i>500,000</i>   | <i>413,014</i>   | <i>\$413,014</i>   | <i>\$413,014</i>   |
| Various other locations Countywide  | 1,200,000        | 1,200,000        | \$619,826          | \$619,826          |
| 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>   |
| <b>Subtotal for Drainage (Pipe Replacements) :</b>                                | <b>2,500,000</b> | <b>2,362,580</b> | <b>\$1,283,427</b> | <b>\$1,283,427</b> |
| <hr/>   |                  |                  |                    |                    |
| <b>D04 - Drainage Improvements</b>  |                  |                  |                    |                    |
| A1A from US1 to Donald Ross   | 500,000          | 1,000,000        | \$125,422          | \$109,164          |
| Congress Ave. north of Linton Blvd.   | 500,000          | 500,000          | \$33,401           | \$33,401           |
| Australian Ave. from Banyan St. to 45th St.                                       | 2,000,000        | 2,000,000        | \$1,769,088        | \$194,432          |
| Congress Ave. @ Palm Beach Lakes  | 100,000          | 500,000          | \$0                | \$0                |
| Haverhill Rd from Lake Worth Road to 10th Ave.                                    | 100,000          | 100,000          | \$94,333           | \$168              |
| Seminole Colony east (Okeechobee/Military)  | 300,000          | 300,000          | \$332              | \$332              |
| Seminole Colony west (Okeechobee/Military)  | 200,000          | 200,000          | \$221              | \$221              |
| <b>Subtotal for Drainage Improvements :</b>                                       | <b>3,700,000</b> | <b>4,600,000</b> | <b>\$2,022,796</b> | <b>\$337,718</b>   |
| <hr/>   |                  |                  |                    |                    |
| <b>P04 - Pathways</b>   |                  |                  |                    |                    |
| Hood Road from Briarlake Dr. to W. of Turnpike                                    | 200,000          | 500,000          | \$517,748          | \$477,262          |
| Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park) | 500,000          | 500,000          | \$92,613           | \$3,148            |
| Center St. from Old Dixie Highway to Alt. A1A                                     | 400,000          | 400,000          | \$442              | \$442              |
| <b>Subtotal for Pathways :</b>  | <b>1,100,000</b> | <b>1,400,000</b> | <b>\$610,803</b>   | <b>\$480,852</b>   |
| <hr/>   |                  |                  |                    |                    |
| <b>R04 - Resurfacing</b>  |                  |                  |                    |                    |
| <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  | 1,800,000        | 1,900,000        | \$1,322,870        | \$1,322,871        |
| Brown's Farms Road  | 1,200,000        | 1,300,000        | \$1,158,653        | \$1,158,653        |
| <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> |



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| <b>Engineering</b>   |                 |                |                 |                |
| <b>R04 - Resurfacing</b>   |                 |                |                 |                |
| <i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i> | 1,500,000       | 1,174,063      | \$1,174,063     | \$1,174,063    |
| <i>Military Trail from County Line to Palmetto Park Rd</i>                   | 900,000         | 572,987        | \$572,987       | \$572,987      |
| <i>Summit Blvd from Military Tr to Congress Ave.</i>                         | 700,000         | 574,408        | \$574,408       | \$574,408      |
| <i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>                 | 600,000         | 455,403        | \$455,402       | \$455,402      |
| <i>Golf Road from Military Trail to Congress Ave.</i>                        | 600,000         | 688,717        | \$688,717       | \$688,582      |
| <i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>                         | 500,000         | 498,454        | \$498,453       | \$498,453      |
| <i>Cannon Gate (residential roads)</i>                                       | 400,000         | 238,477        | \$238,478       | \$238,478      |
| <i>Duda Extension from C.R. 880 to Gator Blvd.</i>                           | 300,000         | 212,005        | \$212,006       | \$212,006      |
| <i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>                           | 200,000         | 181,890        | \$181,890       | \$181,890      |
| <i>Community Dr. from Haverhill Rd. to Military Trail</i>                    | 200,000         | 187,044        | \$187,044       | \$187,044      |
| <i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>            | 200,000         | 133,066        | \$133,066       | \$133,066      |
| <i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>                       | 200,000         | 192,013        | \$192,013       | \$192,013      |
| <i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>                   | 200,000         | 143,770        | \$143,771       | \$143,771      |
| <i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>                       | 1,800,000       | 2,191,121      | \$2,191,122     | \$2,191,122    |
| <i>SW 18th St. from SR7 to Boca Rio Rd.</i>                                  | 900,000         | 822,297        | \$822,296       | \$822,296      |
| <i>Lantana Rd from I-95 to US-1</i>  | 500,000         | 600,000        | \$2,845         | \$2,845        |
| <i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>                | 500,000         | 536,328        | \$536,328       | \$536,328      |
| <i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>                              | 400,000         | 415,825        | \$432,763       | \$415,825      |
| <i>Frederick Small Rd from Central Blvd. to Military Trail</i>               | 300,000         | 287,784        | \$287,783       | \$287,783      |
| <i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>                      | 200,000         | 199,335        | \$199,335       | \$199,335      |
| <i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>               | 200,000         | 270,040        | \$270,040       | \$270,040      |
| <i>Northtree (residential roads)</i>   | 200,000         | 195,062        | \$195,061       | \$195,061      |
| <i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>                      | 1,000,000       | 724,668        | \$724,668       | \$724,668      |
| <i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>                         | 700,000         | 1,200,000      | \$786,328       | \$555,874      |
| <i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>            | 700,000         | 629,632        | \$629,632       | \$629,632      |
| <i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>                  | 400,000         | 378,459        | \$378,460       | \$378,460      |
| <i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>             | 300,000         | 299,984        | \$299,985       | \$299,985      |
| <i>Boca Rio Rd. from S.W. 18th St. to Glades Rd.</i>                         | 300,000         | 300,000        | \$485           | \$485          |
| <i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>             | 200,000         | 199,084        | \$199,083       | \$199,083      |
| <i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>                   | 2,400,000       | 2,700,000      | \$2,120,278     | \$1,952,378    |
| <i>Hypoluxo Rd. from Military Trail to U.S. 1</i>                            | 1,400,000       | 2,140,000      | \$1,519,594     | \$1,519,594    |
| <i>Congress Ave. from Palm Beach Lakes to 45th St.</i>                       | 1,000,000       | 1,000,000      | \$1,675         | \$1,675        |
| <i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>                           | 900,000         | 1,100,000      | \$916,238       | \$916,238      |
| <i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>                 | 800,000         | 800,000        | \$650,816       | \$607,016      |
| <i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>                   | 700,000         | 700,000        | \$661,255       | \$605,955      |
| <i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>                      | 600,000         | 1,230,000      | \$924,386       | \$876,886      |
| <i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>                    | 300,000         | 300,000        | \$298,420       | \$298,420      |
| <i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>                           | 300,000         | 229,379        | \$227,086       | \$227,086      |
| <i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i>                      | 300,000         | 580,000        | \$324,829       | \$303,529      |
| <i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>                       | 300,000         | 1,000,000      | \$23,636        | \$1,488        |
| <i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>                   | 200,000         | 128,137        | \$128,137       | \$128,137      |
| <i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>                       | 200,000         | 242            | \$242           | \$242          |
| <i>Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</i>                   | 3,700,000       | 4,800,000      | \$4,775,287     | \$3,625,165    |
| <i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>                               | 800,000         | 1,400,000      | \$1,229,647     | \$1,547        |
| <i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>                       | 700,000         | 1,000,000      | \$975,770       | \$849,370      |
| <i>Jog Rd. from Glades Rd. to Yamato Rd.</i>                                 | 700,000         | 700,000        | \$434,273       | \$773          |



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| <b>Engineering</b>   |                   |                   |                     |                     |
| <b>R04 - Resurfacing</b>                                       |                   |                   |                     |                     |
| Palm Beach Lakes Blvd. from I-95 to U.S. 1                     | 700,000           | 1,600,000         | \$1,031,925         | \$853,451           |
| Belvedere Rd. from Jog Rd. to Haverhill Rd.                    | 600,000           | 800,000           | \$699,887           | \$615,487           |
| Westgate Ave. from Military Trail to Congress Ave.             | 500,000           | 750,000           | \$340,246           | \$276,846           |
| Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95           | 400,000           | 900,000           | \$642,477           | \$594,877           |
| S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.               | 400,000           | 500,000           | \$456,052           | \$552               |
| Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.         | 300,000           | 360,000           | \$303,398           | \$398               |
| Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.          | 300,000           | 300,000           | \$257,882           | \$257,882           |
| Pipers Glen Blvd. from Jog Rd. to Military Trail               | 200,000           | 500,000           | \$378,552           | \$552               |
| Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.   | 200,000           | 270,000           | \$188,298           | \$298               |
| Lantana Rd. from Hagen Ranch Rd. to I-95                       | 0                 | 3,280,000         | \$3,624             | \$3,624             |
| Alexander Run from Randolph Siding Rd. to Indiantown Rd.       | 0                 | 300,000           | \$300,000           | \$300,000           |
| Military Trail from Palmetto Park Rd to Clint Moore Rd.        | 0                 | 3,100,000         | \$2,554,425         | \$3,425             |
| <b>Subtotal for Resurfacing :</b>                              | <b>48,900,000</b> | <b>59,945,869</b> | <b>\$47,834,573</b> | <b>\$40,041,601</b> |
| <b>S08 - Signals and Signal Systems</b>                        |                   |                   |                     |                     |
| Boynton Beach Blvd. & Seacrest Blvd.                           | 400,000           | 650,000           | \$71,990            | \$14,739            |
| <b>Blue Heron Blvd. &amp; Riviera FS # 2</b>                   | <b>400,000</b>    | <b>18,572</b>     | <b>\$18,574</b>     | <b>\$18,574</b>     |
| Video Detection (80 +/- intersection)                          | 200,000           | 200,000           | \$199,000           | \$199,000           |
| Le Chalet Blvd. & Military Trail                               | 400,000           | 550,000           | \$81,938            | \$38,438            |
| 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           | \$92,301            | \$52,171            |
| <b>Old Boynton &amp; Military Trail</b>                        | <b>400,000</b>    | <b>484</b>        | <b>\$484</b>        | <b>\$484</b>        |
| Summit Blvd. & Haverhill Road                                  | 400,000           | 100,000           | \$76,292            | \$22,969            |
| Lantana Road & Congress Avenue                                 | 400,000           | 150,000           | \$82,669            | \$16,119            |
| Boynton Beach Blvd. & Military Trail                           | 400,000           | 400,000           | \$496               | \$496               |
| SR 7 (Glades to SW 18th Avenue)                                | 300,000           | 300,000           | \$331               | \$331               |
| <b>School Zone System Upgrade</b>                              | <b>0</b>          | <b>497,779</b>    | <b>\$497,780</b>    | <b>\$497,780</b>    |
| <b>Subtotal for Signals and Signal Systems :</b>               | <b>4,500,000</b>  | <b>4,316,835</b>  | <b>\$1,123,196</b>  | <b>\$862,441</b>    |
| <b>S14 - Street Lighting</b>                                   |                   |                   |                     |                     |
| Street Lighting LED Replacements Countywide FY18               | 1,950,000         | 1,950,000         | \$1,299,435         | \$598,804           |
| Street Lighting LED Replacements Countywide FY19               | 820,000           | 820,000           | \$4,735             | \$4,735             |
| 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         | \$28,815            | \$28,815            |
| 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           | \$199               | \$199               |
| Street Lighting LED Replacements Countywide FY22               | 840,000           | 840,000           | \$928               | \$928               |
| SR-7 (Whitehorse Dr. to Hypoluxo Rd.)                          | 0                 | 106,000           | \$24,965            | \$23,414            |



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| <b>Engineering</b>                             |                    |                    |                     |                     |
| <b>Subtotal for Street Lighting :</b>          | <b>7,022,000</b>   | <b>7,128,000</b>   | <b>\$1,361,914</b>  | <b>\$659,733</b>    |
| <hr/>  |                    |                    |                     |                     |
| <b>S16 - Striping</b>                          |                    |                    |                     |                     |
| Sections of Jog Road                           | 600,000            | 600,000            | \$367,709           | \$367,709           |
| Sections of Military Trail                     | 500,000            | 500,000            | \$137,133           | \$137,133           |
| Sections of Congress Avenue                    | 300,000            | 300,000            | \$206,344           | \$206,344           |
| Sections of Gateway Blvd.                      | 100,000            | 100,000            | \$76,915            | \$76,915            |
| Sections of Seacrest Blvd.                     | 100,000            | 100,000            | \$31,670            | \$31,670            |
| Sections of Old Dixie Hwy.                     | 150,000            | 150,000            | \$28,512            | \$28,512            |
| Sections of Clint Moore Road                   | 100,000            | 100,000            | \$47,066            | \$47,066            |
| Sections of Hagen Ranch Road                   | 100,000            | 100,000            | \$49,680            | \$49,680            |
| Sections of Palm Beach Lakes Blvd.             | 50,000             | 50,000             | \$29,252            | \$29,252            |
| Sections of Lyons Road                         | 400,000            | 400,000            | \$205,381           | \$205,381           |
| Sections of Haverhill Road                     | 200,000            | 200,000            | \$61,199            | \$61,199            |
| Sections of Belvedere Road                     | 150,000            | 150,000            | \$110,495           | \$110,495           |
| Sections of Yamato Road                        | 125,000            | 125,000            | \$94,256            | \$94,256            |
| Sections of Indiantown Road Striping           | 175,000            | 175,000            | \$105,866           | \$105,866           |
| Sections of Palmetto Park Road                 | 175,000            | 175,000            | \$52,851            | \$52,851            |
| Sections of Hypoluxo Road                      | 175,000            | 175,000            | \$77,328            | \$77,328            |
| Sections of Australian Avenue                  | 200,000            | 200,000            | \$81,938            | \$81,938            |
| Sections of Lantana Road                       | 175,000            | 175,000            | \$1,204             | \$1,204             |
| Sections of Okeechobee Blvd.                   | 50,000             | 50,000             | \$44,721            | \$44,721            |
| Sections of 10th Avenue North                  | 50,000             | 50,000             | \$22,440            | \$22,440            |
| Sections of 45th Street                        | 50,000             | 50,000             | \$37,964            | \$37,964            |
| Sections of Lake Ida Road                      | 100,000            | 100,000            | \$136               | \$136               |
| Sections of Lawrence Road                      | 50,000             | 50,000             | \$10,323            | \$10,323            |
| Sections of Donald Ross Road                   | 50,000             | 50,000             | \$27,515            | \$27,515            |
| Sections of Summit Blvd.                       | 50,000             | 125,000            | \$33,150            | \$33,150            |
| Sections of Linton Blvd.                       | 75,000             | 75,000             | \$83                | \$83                |
| Sections of Woolbright Road                    | 50,000             | 50,000             | \$0                 | \$0                 |
| <b>Subtotal for Striping :</b>                 | <b>4,300,000</b>   | <b>4,375,000</b>   | <b>\$1,941,132</b>  | <b>\$1,941,132</b>  |
| <hr/>  |                    |                    |                     |                     |
| <b>Z90 - Department Reserves</b>               |                    |                    |                     |                     |
| Engineering Department Reserves                | 0                  | 1,689,439          |                     |                     |
| <b>Subtotal for Department Reserves :</b>      | <b>0</b>           | <b>1,689,439</b>   |                     |                     |
| <hr/>  |                    |                    |                     |                     |
| <b>Total for Engineering:</b>                  | <b>103,422,000</b> | <b>126,583,210</b> | <b>\$64,905,785</b> | <b>\$51,801,378</b> |
| <b>Facilities Development &amp; Operations</b> |                    |                    |                     |                     |
| <b>G02 - General Government Facilities</b>     |                    |                    |                     |                     |
| Four Points                                    | 450,000            | 1,280,000          | \$198,662           | \$80,713            |
| Countywide ADA Renovations                     | 850,000            | 850,000            | \$459,794           | \$254,294           |



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|--|-------------------|--------------------|---------------------|---------------------|
| <b>Facilities Development &amp; Operations</b>                 |                   |                    |                     |                     |
| <b>G02 - General Government Facilities</b>                     |                   |                    |                     |                     |
| <i>Countywide Radio Replacement</i>                            | 870,000           | 869,557            | \$869,559           | \$869,558           |
| Animal Care & Control  | 21,000,000        | 13,000,000         | \$1,494,744         | \$1,066,221         |
| South County Admin Complex Redevelopment                       | 6,000,000         | 6,000,000          | \$624,991           | \$242,929           |
| Government Center Renewal/Replacement                          | 19,000,000        | 8,000,000          | \$108,395           | \$17,340            |
| <b>Subtotal for General Government Facilities :</b>            | <b>48,170,000</b> | <b>29,999,557</b>  | <b>\$3,756,145</b>  | <b>\$2,531,055</b>  |
| <hr/>  |                   |                    |                     |                     |
| <b>H02 - Housing</b>   |                   |                    |                     |                     |
| Housing Units for Homeless, Extremely Low Income, & Low Income | 15,300,000        | 15,300,000         | \$4,495,330         | \$877,137           |
| Central County Housing Resource Center                         | 5,700,000         | 14,943,697         | \$12,610,461        | \$244,309           |
| <b>Subtotal for Housing :</b>                                  | <b>21,000,000</b> | <b>30,243,697</b>  | <b>\$17,105,791</b> | <b>\$1,121,446</b>  |
| <hr/>  |                   |                    |                     |                     |
| <b>J02 - Judicial</b>  |                   |                    |                     |                     |
| Courthouse Buildout and Renovations                            | 0                 | 8,000,000          | \$0                 | \$0                 |
| Courthouse Electronics System R&R/Command Center               | 12,999,700        | 12,999,700         | \$12,999,702        | \$12,974,627        |
| <i>Judicial Partners Records Warehouse</i>                     | <i>19,435,800</i> | <i>0</i>           | <i>\$0</i>          | <i>\$0</i>          |
| <b>Subtotal for Judicial :</b>                                 | <b>32,435,500</b> | <b>20,999,700</b>  | <b>\$12,999,702</b> | <b>\$12,974,627</b> |
| <hr/>  |                   |                    |                     |                     |
| <b>S04 - Sheriff</b>   |                   |                    |                     |                     |
| <i>Radios Replacement</i>                                      | <i>7,432,384</i>  | <i>7,432,328</i>   | <i>\$7,432,329</i>  | <i>\$7,432,329</i>  |
| Vehicle Replacement  | 10,951,540        | 10,951,540         | \$10,951,540        | \$10,951,540        |
| Public Safety Equipment  | 0                 | 11,182,970         | \$0                 | \$0                 |
| In car cameras   | 0                 | 10,951,540         | \$0                 | \$0                 |
| <b>Subtotal for Sheriff :</b>                                  | <b>18,383,924</b> | <b>40,518,378</b>  | <b>\$18,383,869</b> | <b>\$18,383,869</b> |
| <hr/>  |                   |                    |                     |                     |
| <b>S06 - Sheriff - FDO</b>                                     |                   |                    |                     |                     |
| Evidence Building  | 21,336,540        | 21,336,540         | \$20,880,187        | \$20,590,471        |
| Headquarters R&R   | 32,702,000        | 47,679,994         | \$43,416,432        | \$29,013,644        |
| Main Detention Center Electronics                              | 10,300,000        | 10,300,000         | \$9,816,497         | \$9,472,895         |
| Lake Worth West Substation                                     | 1,213,460         | 1,213,460          | \$1,087,601         | \$893,419           |
| PBSO District 1 Substation and Marine Unit                     | 0                 | 1,000,000          | \$0                 | \$0                 |
| <i>North County Substation</i>                                 | <i>280,000</i>    | <i>0</i>           | <i>\$0</i>          | <i>\$0</i>          |
| Detention Center Facilities R/R (Phases 3-5)                   | 33,000,000        | 43,000,000         | \$23,179,839        | \$18,747,182        |
| <b>Subtotal for Sheriff - FDO :</b>                            | <b>98,832,000</b> | <b>124,529,994</b> | <b>\$98,380,556</b> | <b>\$78,717,611</b> |
| <hr/>  |                   |                    |                     |                     |
| <b>Z90 - Department Reserves</b>                               |                   |                    |                     |                     |
| FDO Department Reserves  | 0                 | 499                |                     |                     |



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|---|-------------------|------------------|--------------------|--------------------|
| <b>Facilities Development &amp; Operations</b>                |                   |                  |                    |                    |
| <b>Subtotal for Department Reserves :</b>                     | 0                 | 499              |                    |                    |
| <b>Total for Facilities Development &amp; Operations:</b>     | 218,821,424       | 246,291,825      | \$150,626,063      | \$113,728,608      |
| <b>Parks and Recreation</b>                                   |                   |                  |                    |                    |
| <b>A02 - Aquatic Facility Repair and Replacement</b>          |                   |                  |                    |                    |
| Lake Lytal Pool Facility Replacement                          | 6,000,000         | 6,000,000        | \$408,373          | \$226,647          |
| Santaluces Pool Facility Renovation                           | 850,000           | 850,000          | \$594,946          | \$594,946          |
| <i>Therapeutic Recreation Pool Resurfacing</i>                | <b>64,500</b>     | <b>64,500</b>    | <b>\$64,500</b>    | <b>\$64,500</b>    |
| Aqua Crest Pool Facility Replacement                          | 6,000,000         | 1,000,000        | \$137,150          | \$119,884          |
| <b>Subtotal for Aquatic Facility Repair and Replacement :</b> | <b>12,914,500</b> | <b>7,914,500</b> | <b>\$1,204,970</b> | <b>\$1,005,978</b> |
| <b>A04 - Asphalt Paving &amp; Striping</b>                    |                   |                  |                    |                    |
| <i>JPP Pathway Repairs</i>                                    | 50,000            | 50,000           | \$50,000           | \$50,000           |
| <i>Okeehelée North Pathway Repairs</i>                        | 44,000            | 44,000           | \$44,000           | \$44,000           |
| <i>BASCR Pathway Repairs</i>                                  | 40,000            | 40,000           | \$40,000           | \$40,000           |
| <i>Okeehelée Nature Center Pathway Repairs</i>                | 35,000            | 35,000           | \$35,000           | \$35,000           |
| <i>BASCR Dog Park Pathway Repairs</i>                         | 25,000            | 25,000           | \$25,000           | \$25,000           |
| <i>Dyer Park Pathway Repairs</i>                              | 25,000            | 25,000           | \$25,000           | \$25,000           |
| <i>Lake Ida Dog Park Pathway Repairs</i>                      | 25,000            | 25,000           | \$25,000           | \$25,000           |
| <i>Glades Pioneer Pathway Repairs</i>                         | 20,000            | 20,000           | \$20,000           | \$20,000           |
| <i>Caloosa Park Pathway Repairs</i>                           | 16,000            | 16,000           | \$16,000           | \$16,000           |
| <i>Cabana Colony Pathway Repairs</i>                          | 8,000             | 8,000            | \$8,000            | \$8,000            |
| <i>Okeehelée North Roadway Repairs</i>                        | 15,000            | 14,999           | \$15,000           | \$15,000           |
| <i>West Boynton Park Parking Lot Repairs</i>                  | 10,000            | 10,000           | \$10,000           | \$10,000           |
| <i>South Inlet Parking Lot Repairs</i>                        | 8,100             | 8,100            | \$8,100            | \$8,100            |
| <i>Ocean Inlet Pathway Repairs</i>                            | 7,000             | 7,000            | \$7,000            | \$7,000            |
| <i>Seminole Palms Parking Lot Repairs</i>                     | 6,000             | 5,851            | \$5,851            | \$5,851            |
| <i>South Bay Pathway Repairs</i>                              | 5,850             | 5,850            | \$5,850            | \$5,850            |
| <i>Veterans Parking Lot Repairs</i>                           | 5,000             | 5,000            | \$5,001            | \$5,001            |
| <i>Seminole Palms Pathway Repairs</i>                         | 4,000             | 4,000            | \$4,000            | \$4,000            |
| <i>John Stretch Roadway Repairs</i>                           | 180,000           | 180,000          | \$180,000          | \$180,000          |
| <i>Santaluces Pathway Repairs</i>                             | 65,000            | 65,000           | \$65,000           | \$65,000           |
| <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>Okeehelée North Parking Lot Repairs</i>                    | 65,000            | 73,900           | \$73,900           | \$0                |
| <i>Countywide Park Roadway and Parking Lot Striping</i>       | 50,000            | 58,000           | \$64               | \$64               |
| <i>Lake Ida 4th Roadway Repairs</i>                           | 33,000            | 39,980           | \$38,103           | \$38,103           |
| <i>Burt Reynolds Parking Lot Repairs</i>                      | 22,650            | 29,009           | \$29,009           | \$0                |
| <i>Caloosa Park Roadway Repairs</i>                           | 20,000            | 26,200           | \$29               | \$29               |
| <i>Ocean Inlet Roadway Repairs</i>                            | 10,000            | 12,600           | \$14               | \$14               |
| <i>Triangle Park Parking Lot Repairs</i>                      | 6,400             | 8,784            | \$8,784            | \$8,784            |
| <i>Glades Pioneer Park Asphalt Repair &amp; Expansion</i>     | 0                 | 100,000          | \$63,349           | \$63,349           |
| <b>Subtotal for Asphalt Paving &amp; Striping :</b>           | <b>866,000</b>    | <b>1,007,273</b> | <b>\$808,705</b>   | <b>\$705,796</b>   |



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|--|-------------------|-------------------|--------------------|------------------|
| <b>Parks and Recreation</b>                                    |                   |                   |                    |                  |
| <b>A06 - Athletic Field Renovations</b>                        |                   |                   |                    |                  |
| West Boynton Park Athletic Field Renovation                    | 2,000,000         | 2,185,000         | \$194,064          | \$75,712         |
| Buttonwood Park Athletic Field Renovation                      | 2,400,000         | 2,875,000         | \$238,889          | \$114,474        |
| Dyer Park Athletic Field Renovation                            | 6,000,000         | 6,000,000         | \$247,943          | \$93,571         |
| Caloosa Park Athletic Field Renovation                         | 4,000,000         | 4,000,000         | \$243,135          | \$89,980         |
| JPP Athletic Field Renovation                                  | 3,220,000         | 3,220,000         | \$198,597          | \$70,437         |
| Loggers Run Park Athletic Field Renovation                     | 3,200,000         | 2,500,000         | \$197,907          | \$79,533         |
| Glades Pioneer Park Athletic Field Renovation                  | 0                 | 210,000           | \$168,871          | \$56,924         |
| <b>Subtotal for Athletic Field Renovations :</b>               | <b>20,820,000</b> | <b>20,990,000</b> | <b>\$1,489,406</b> | <b>\$580,632</b> |
| <b>B06 - Bridge or Boardwalk Replacement</b>                   |                   |                   |                    |                  |
| <i>BASCR Nature Trail Boardwalk Replacement</i>                | <i>225,000</i>    | <i>225,000</i>    | <i>\$225,000</i>   | <i>\$225,000</i> |
| <i>Dubois Park Pedestrian Bridge Deck Replacement</i>          | <i>60,000</i>     | <i>0</i>          | <i>\$0</i>         | <i>\$0</i>       |
| Beach Access Dune Crossover and Dock Repair and Replacement    | 131,226           | 131,226           | \$131,227          | \$131,227        |
| <b>Subtotal for Bridge or Boardwalk Replacement :</b>          | <b>416,226</b>    | <b>356,226</b>    | <b>\$356,227</b>   | <b>\$356,227</b> |
| <b>E02 - Existing Park Redevelopment or Expansion</b>          |                   |                   |                    |                  |
| Bert Winters Park Redevelopment                                | 1,700,000         | 1,700,000         | \$449,600          | \$108,740        |
| Samuel Friedland District Park Expansion                       | 3,000,000         | 3,000,000         | \$193,054          | \$64,845         |
| Westgate Park Restroom and Athletic Field Renovation           | 250,000           | 2,000,000         | \$160,961          | \$60,570         |
| Okeeheelee Park South Expansion                                | 2,000,000         | 2,000,000         | \$56,072           | \$14,622         |
| South Bay RV Campground Electrical Upgrade                     | 200,000           | 216,000           | \$353              | \$353            |
| Acreage Community Park Recreation Center                       | 3,000,000         | 3,000,000         | \$0                | \$0              |
| <b>Subtotal for Existing Park Redevelopment or Expansion :</b> | <b>10,150,000</b> | <b>11,916,000</b> | <b>\$860,040</b>   | <b>\$249,129</b> |
| <b>F02 - Fencing Replacement</b>                               |                   |                   |                    |                  |
| Countywide Fencing Replacement                                 | 210,000           | 210,000           | \$210,001          | \$125,171        |
| <b>Subtotal for Fencing Replacement :</b>                      | <b>210,000</b>    | <b>210,000</b>    | <b>\$210,001</b>   | <b>\$125,171</b> |
| <b>F04 - Fresh Water Boat Ramps</b>                            |                   |                   |                    |                  |
| JPP Boat Ramp Replacement                                      | 400,000           | 400,000           | \$399,821          | \$399,821        |
| BASCR Boat Ramp Replacement                                    | 250,000           | 267,500           | \$33,546           | \$11,360         |
| Okeeheelee Park Ski Lake Boat Ramp Replacement                 | 400,000           | 474,000           |                    |                  |
| <b>Subtotal for Fresh Water Boat Ramps :</b>                   | <b>1,050,000</b>  | <b>1,141,500</b>  | <b>\$433,367</b>   | <b>\$411,181</b> |





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|---|-------------------|-------------------|---------------------|---------------------|
| <b>Parks and Recreation</b>                                     |                   |                   |                     |                     |
| <b>G04 - Group Pavilion Replacement</b>                         |                   |                   |                     |                     |
| <i>Jupiter Island Pavilion Replacement</i>                      | 150,000           | 86,044            | \$86,044            | \$86,044            |
| Lake Biwa Pavilion Replacement                                  | 300,000           | 300,000           | \$32,794            | \$32,794            |
| Countywide Picnic Shelter Replacement                           | 300,000           | 334,000           | \$216,733           | \$216,733           |
| Sunset Cove Pavilion Replacement                                | 150,000           | 159,500           | \$262               | \$262               |
| Carlin Beach Pavilion Replacement                               | 150,000           | 159,500           | \$262               | \$262               |
| JPP Center Drive Pavilion Replacement                           | 150,000           | 159,500           | \$262               | \$262               |
| Duncan Padget Park Picnic Area Improvements                     | 0                 | 235,000           | \$9,663             | \$9,663             |
| <b>Subtotal for Group Pavilion Replacement :</b>                | <b>1,200,000</b>  | <b>1,433,544</b>  | <b>\$336,356</b>    | <b>\$336,356</b>    |
| <b>N02 - New Park Development</b>                               |                   |                   |                     |                     |
| Community Park New Development                                  | 5,900,000         | 2,000,000         | \$738,853           | \$221,358           |
| Canyon's District Park New Park Development                     | 12,000,000        | 24,983,740        | \$12,182,445        | \$10,364,488        |
| <b>Subtotal for New Park Development :</b>                      | <b>17,900,000</b> | <b>26,983,740</b> | <b>\$12,921,297</b> | <b>\$10,585,846</b> |
| <b>P02 - Parking Lot Lighting Replacement</b>                   |                   |                   |                     |                     |
| Ocean Inlet Park Street and Parking Lot Light Replacement       | 84,000            | 84,000            | \$70,981            | \$9,698             |
| Jupiter Farms Parking Lot Light Replacement                     | 60,000            | 100,000           | \$61,094            | \$13,618            |
| Jupiter Beach Park Parking Lot Light Replacement                | 250,000           | 267,500           | \$438               | \$438               |
| Ocean Reef Park Parking Lot Light Replacement                   | 250,000           | 267,500           | \$14,196            | \$11,559            |
| Caloosa Park Light Replacement                                  | 200,000           | 216,000           | \$17,820            | \$14,326            |
| Carlin Park Parking Lot Light Replacement                       | 200,000           | 216,000           | \$11,780            | \$9,494             |
| Buttonwood Parking Lot Light Replacement                        | 87,000            | 94,610            | \$11,417            | \$9,280             |
| Okeeheelee Park Street and Parking Lot Light Replacement        | 350,000           | 396,000           | \$33,808            | \$438               |
| West Boynton Parking Lot Light Replacement                      | 285,000           | 327,100           | \$109,848           | \$12,022            |
| Morikami Park Light Replacement                                 | 144,000           | 167,640           | \$17,652            | \$185               |
| Pioneer Park Light Replacement                                  | 60,000            | 68,600            | \$76                | \$76                |
| <b>Subtotal for Parking Lot Lighting Replacement :</b>          | <b>1,970,000</b>  | <b>2,204,950</b>  | <b>\$349,110</b>    | <b>\$81,134</b>     |
| <b>P06 - Playground Replacement</b>                             |                   |                   |                     |                     |
| <i>JPP Osborne Boundless Playground Surface Replacement</i>     | 175,000           | 166,839           | \$166,839           | \$166,839           |
| <i>Playground Replacement Countywide FY17</i>                   | 398,750           | 520,262           | \$520,263           | \$520,263           |
| <i>West Boynton Park Playground Surface Replacement</i>         | 85,000            | 77,052            | \$77,052            | \$77,052            |
| <i>Lake Lytal Park Activity Building Playground Replacement</i> | 77,750            | 77,750            | \$77,750            | \$77,750            |
| Playground Replacement Countywide FY18                          | 812,000           | 2,401,750         | \$1,114,851         | \$63,851            |
| Playground Replacement Countywide FY19                          | 421,500           | 375,000           | \$12,843            | \$12,843            |
| <i>West Boynton Skate Park Repair and Renovation</i>            | 150,000           | 150,000           | \$150,000           | \$150,000           |
| <i>BASCR Boundless Playground Surface Replacement</i>           | 100,000           | 82,256            | \$82,256            | \$82,256            |
| <i>Limestone Creek ADA Playground Surface Replacement</i>       | 40,000            | 15,984            | \$15,984            | \$15,984            |
| <b>Subtotal for Playground Replacement :</b>                    | <b>2,260,000</b>  | <b>3,866,893</b>  | <b>\$2,217,837</b>  | <b>\$1,166,837</b>  |



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|-------------|-----------------|----------------|-----------------|----------------|
|-------------|-----------------|----------------|-----------------|----------------|

**Parks and Recreation**

**P08 - Public Building Repair Replacement & Expansion**

|  |                  |                  |                    |                    |
|--|------------------|------------------|--------------------|--------------------|
| <i>Sunset Cove Amphitheater Sound System Replacement</i>                 | 150,000          | 3,330            | \$0                | \$0                |
| <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          |
| Ocean Rescue Wooden Guard Tower Repair and Renovation                    | 100,000          | 100,000          | \$10,515           | \$10,515           |
| JPP Triplex Building Replacement   | 780,000          | 780,000          | \$118,864          | \$22,343           |
| Dubois Park Var Historic Building Repair and Renovation                  | 750,000          | 750,000          | \$217,960          | \$44,226           |
| Lake Lytal Multipurpose Complex Building Replacement                     | 780,000          | 853,400          | \$1,388            | \$1,388            |
| Lake Lytal Softball Complex Building Replacement                         | 780,000          | 853,400          | \$1,388            | \$1,388            |
| Okeeheelee Park Soccer Complex Building Replacement                      | 780,000          | 853,400          | \$1,388            | \$1,388            |
| Lake Ida Park Maintenance Building Replacement                           | 500,000          | 540,000          | \$882              | \$882              |
| Lake Lytal Park Maintenance Building Replacement                         | 500,000          | 540,000          | \$882              | \$882              |
| Pinewoods Park Athletic Complex Building Replacement                     | 780,000          | 876,800          | \$969              | \$969              |
| Ocean Inlet Park and Marina Renovation and Expansion                     | 0                | 2,500,000        | \$1,795,542        | \$1,332,391        |
| Sunset Cove Amphitheater Stage Renovations                               | 0                | 146,670          | \$146,670          | \$140,019          |
| <b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b> | <b>6,270,000</b> | <b>9,115,133</b> | <b>\$2,467,909</b> | <b>\$1,734,503</b> |

**R02 - Restroom Replacement**

|  |                  |                  |                 |                 |
|--|------------------|------------------|-----------------|-----------------|
| <i>Kreusler Park Restroom Replacement</i>  | 200,000          | 88,485           | \$88,486        | \$88,486        |
| Canal Point Restroom Replacement           | 270,000          | 288,100          | \$472           | \$472           |
| John Stretch Pavilion Restroom Replacement | 270,000          | 288,100          | \$472           | \$472           |
| Juno Park Restroom Replacement             | 270,000          | 288,100          | \$472           | \$472           |
| Triangle Park Restroom Replacement         | 270,000          | 288,100          | \$472           | \$472           |
| JPP Var Restroom Replacement               | 810,000          | 908,600          | \$1,004         | \$1,004         |
| Carlin Park East Restroom Replacement      | 270,000          | 311,200          | \$344           | \$344           |
| <b>Subtotal for Restroom Replacement :</b> | <b>2,360,000</b> | <b>2,460,685</b> | <b>\$91,722</b> | <b>\$91,722</b> |

**S02 - Sanitary Sewer/Septic Systems**

|   |                |                  |                  |                  |
|---|----------------|------------------|------------------|------------------|
| <i>Canal Point Community Center Septic System Replacement</i> | 50,000         | 35,647           | \$35,648         | \$35,648         |
| Loxahatchee Groves Septic System Replacement                  | 50,000         | 50,000           | \$68,189         | \$45,145         |
| Lake Ida West Park Septic System Replacement                  | 150,000        | 150,000          | \$89,404         | \$52,966         |
| Juno Park Septic System Replacement                           | 50,000         | 828,000          | \$50,860         | \$42,027         |
| <i>Jupiter Farms Park Septic System Replacement</i>           | 50,000         | 36,555           | \$36,556         | \$36,556         |
| Okeeheelee Caretaker Septic System Replacement                | 50,000         | 50,000           | \$14,173         | \$8,637          |
| <i>Triangle Park Septic System Replacement</i>                | 50,000         | 20,023           | \$20,024         | \$20,024         |
| Caloosa Park Septic System Replacement                        | 100,000        | 100,000          | \$62,970         | \$34,878         |
| Gulfstream Park Septic System Replacement                     | 100,000        | 100,000          | \$99,965         | \$28,477         |
| Duncan Padget Maintenance Office Septic System Replacement    | 50,000         | 50,000           | \$5,748          | \$81             |
| Morikami Park Septic System Replacement                       | 150,000        | 159,500          | \$44,912         | \$25,365         |
| Lake Lytal Park Septic System Replacement                     | 50,000         | 54,000           | \$88             | \$88             |
| <i>Veterans Park Irrigation Well Replacement</i>              | 50,000         | 24,262           | \$24,262         | \$24,262         |
| <b>Subtotal for Sanitary Sewer/Septic Systems :</b>           | <b>950,000</b> | <b>1,657,987</b> | <b>\$552,799</b> | <b>\$354,155</b> |



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

| Description  | Original Budget    | Amended Budget     | Committed Costs      | Expended Costs       |
|--|--------------------|--------------------|----------------------|----------------------|
| <b>Parks and Recreation</b>                                |                    |                    |                      |                      |
| <b>S10 - Sport Court Replacement/ Resurfacing</b>          |                    |                    |                      |                      |
| Haverhill Park Racquetball Court Replacement               | 270,000            | 270,000            | \$1,549              | \$1,549              |
| <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            | \$29,694             | \$1,319              |
| Lake Lytal Park Racquetball Court Replacement              | 270,000            | 288,100            | \$28,872             | \$472                |
| <i>Duncan Padgett Park Racquetball Court Replacement</i>   | <i>135,000</i>     | <i>0</i>           | <i>\$0</i>           | <i>\$0</i>           |
| <b>Subtotal for Sport Court Replacement/ Resurfacing :</b> | <b>1,517,000</b>   | <b>1,400,100</b>   | <b>\$92,115</b>      | <b>\$35,340</b>      |
| <b>S12 - Sports Lighting Replacement</b>                   |                    |                    |                      |                      |
| Sports Lighting Replacement Countywide FY17                | 4,200,000          | 4,200,000          | \$4,113,322          | \$3,950,083          |
| <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            | \$762,785            | \$587,560            |
| Sports Lighting Replacement Countywide FY21                | 4,050,000          | 3,749,000          | \$2,397,351          | \$1,660,495          |
| Sports Lighting Replacement Countywide FY22                | 900,000            | 1,004,000          | \$1,109              | \$1,109              |
| <b>Subtotal for Sports Lighting Replacement :</b>          | <b>11,850,000</b>  | <b>10,473,298</b>  | <b>\$7,688,902</b>   | <b>\$6,613,582</b>   |
| <b>Z90 - Department Reserves</b>                           |                    |                    |                      |                      |
| Parks Department Reserves                                  | 0                  | 944,559            |                      |                      |
| <b>Subtotal for Department Reserves :</b>                  | <b>0</b>           | <b>944,559</b>     |                      |                      |
| <b>Total for Parks and Recreation:</b>                     | <b>92,703,726</b>  | <b>104,076,388</b> | <b>\$32,080,764</b>  | <b>\$24,433,590</b>  |
| <b>Program</b>   |                    |                    |                      |                      |
| <b>Z90 - Department Reserves</b>                           |                    |                    |                      |                      |
| Program Reserves   | 0                  | 0                  |                      |                      |
| <b>Subtotal for Department Reserves :</b>                  | <b>0</b>           | <b>0</b>           |                      |                      |
| <b>Total for Program:</b>                                  | <b>0</b>           | <b>0</b>           |                      |                      |
| <b>Grand Totals:</b>                                       | <b>414,947,150</b> | <b>476,951,423</b> | <b>\$254,625,628</b> | <b>\$191,201,376</b> |