



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 11/16/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$25,199
Subtotal for Belvedere Rd. Canal Piping :	\$1,000,000	\$1,400,000	\$73,530	\$25,199
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$455,021	\$341,920
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$1,518,876	\$332,568
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$384,113	\$296,776
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$600,000	\$268,223	\$2,337
<i>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$150,000	\$800,000	\$5,155	\$5,155
CR-700 over SFWMD L-13 Canal (930085)	\$200,000	\$150,000	\$59,659	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$100,000	\$500,000	\$29,928	\$20,113
Subtotal for Bridge Modifications :	\$10,650,000	\$11,300,484	\$2,721,459	\$1,035,295
B08 - Bridge Replacements				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,665,200	\$3,777,752
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$697,423	\$697,162
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
<i>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</i>	<i>\$600,000</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>
<i>Kudza Rd. over LWDD Lat. 8 Canal (934312)</i>	<i>\$700,000</i>	<i>\$835,003</i>	<i>\$836,595</i>	<i>\$835,003</i>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$515,498	\$441,595
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$615,113	\$288,310
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	\$700,000	\$700,000	\$539,037	\$349,785
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$198,827	\$132,757
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$68,277	\$40,400
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$114,357
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$800,000	\$1,437	\$1,437
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$500,000	\$307,475	\$32,029
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$806,291	\$51,831
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$5,709	\$5,709
Subtotal for Bridge Replacements :	\$21,750,000	\$30,743,695	\$12,365,996	\$7,790,529
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
Subtotal for CR 880 Canal Bank Stabilization :	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	<i>\$500,000</i>	<i>\$413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>



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Engineering				
D02 - Drainage (Pipe Replacements)				
Various other locations Countywide	\$1,600,000	\$1,600,000	\$1,208,085	\$1,183,397
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$101,020	\$101,020
<i>Sections of Indiantown Road Pipe</i>	<i>\$200,000</i>	<i>\$149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
Subtotal for Drainage (Pipe Replacements) :	\$2,900,000	\$2,762,580	\$1,871,686	\$1,846,998
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$109,537
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$57,133
Australian Ave. from Banyan St. to 45th St.	\$10,000,000	\$10,000,000	\$1,982,316	\$1,110,496
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$107,195	\$97,779
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$299,742	\$147,034
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$148,557	\$4,958
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$2,637	\$2,637
Subtotal for Drainage Improvements :	\$14,800,000	\$15,900,000	\$2,746,758	\$1,529,574
P04 - Pathways				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	<i>\$200,000</i>	<i>\$477,261</i>	<i>\$477,261</i>	<i>\$477,262</i>
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$97,209	\$66,458
<i>Center St. from Old Dixie Highway to Alt. A1A</i>	<i>\$400,000</i>	<i>\$740</i>	<i>\$740</i>	<i>\$740</i>
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	\$400,000	\$400,000	\$0	\$0
Subtotal for Pathways :	\$3,400,000	\$4,478,001	\$575,210	\$544,460
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>\$1,000,000</i>	<i>\$792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>\$1,800,000</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>\$1,400,000</i>	<i>\$841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>\$1,200,000</i>	<i>\$707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>\$900,000</i>	<i>\$850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>\$300,000</i>	<i>\$237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	\$2,400,000	\$2,600,000	\$2,150,865	\$1,323,865
Brown's Farms Road	\$1,600,000	\$1,800,000	\$1,509,374	\$1,159,374
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>\$2,200,000</i>	<i>\$1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>\$1,600,000</i>	<i>\$1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>\$1,500,000</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>\$1,500,000</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>\$900,000</i>	<i>\$572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>\$700,000</i>	<i>\$574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	<i>\$600,000</i>	<i>\$455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>\$600,000</i>	<i>\$688,717</i>	<i>\$688,717</i>	<i>\$688,718</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>\$500,000</i>	<i>\$498,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>\$400,000</i>	<i>\$238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>\$300,000</i>	<i>\$212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>\$200,000</i>	<i>\$181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>\$200,000</i>	<i>\$187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>\$200,000</i>	<i>\$133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>\$200,000</i>	<i>\$192,013</i>	<i>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>\$200,000</i>	<i>\$143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>



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Engineering				
R04 - Resurfacing				
<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	\$2,920	\$2,920
<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	\$718,003	\$718,003	\$718,003
<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	\$295,485	\$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	\$2,108,325	\$2,108,325	\$2,108,325
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	\$1,000,000	\$1,250,000	\$901,675	\$1,675
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	\$900,000	\$916,387	\$916,343	\$916,343
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	\$800,000	\$642,625	\$642,625	\$642,625
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	\$700,000	\$649,276	\$649,276	\$649,276
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	\$600,000	\$928,671	\$928,671	\$928,671
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	\$300,000	\$298,537	\$298,538	\$298,538
<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	\$335,440	\$335,440	\$335,440
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	\$300,000	\$1,000,000	\$24,158	\$13,084
<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	\$4,672,357	\$3,994,567
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	\$800,000	\$1,400,000	\$1,367,393	\$1,367,393
<i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>	\$700,000	\$1,000,000	\$978,677	\$978,677
<i>Jog Rd. from Glades Rd. to Yamato Rd.</i>	\$700,000	\$700,000	\$393,070	\$393,070
<i>Palm Beach Lakes Blvd. from I-95 to U.S. 1</i>	\$700,000	\$1,600,000	\$990,746	\$990,746
<i>Belvedere Rd. from Jog Rd. to Haverhill Rd.</i>	\$600,000	\$800,000	\$679,165	\$679,165
<i>Westgate Ave. from Military Trail to Congress Ave.</i>	\$500,000	\$750,000	\$278,144	\$278,144
<i>Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95</i>	\$400,000	\$900,000	\$629,354	\$629,354
<i>S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.</i>	\$400,000	\$405,195	\$405,195	\$405,195
<i>Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.</i>	\$300,000	\$312,365	\$312,365	\$312,365
<i>Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.</i>	\$300,000	\$262,941	\$262,941	\$262,941
<i>Pipers Glen Blvd. from Jog Rd. to Military Trail</i>	\$200,000	\$500,000	\$395,314	\$395,314
<i>Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.</i>	\$200,000	\$270,000	\$165,010	\$149,705
<i>Lantana Rd. from Hagen Ranch Rd. to I-95</i>	\$2,000,000	\$3,280,000	\$6,070	\$6,070
<i>Rodgers Rd. from County line to Miami Canal Rd.</i>	\$500,000	\$570,000	\$516,614	\$466,614
<i>Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.</i>	\$500,000	\$840,000	\$1,671	\$1,671
<i>Old Boynton Rd. from Military Trail to Knuth Rd.</i>	\$500,000	\$650,000	\$627,233	\$579,933
<i>Haverhill Rd. from Roebuck Rd. to 45th St.</i>	\$500,000	\$720,000	\$719,754	\$1,554



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Engineering				
R04 - Resurfacing				
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$398,051	\$363,051
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$639,392	\$1,492
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$1,058	\$1,058
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$578,888	\$1,288
Center St. from Indiantown Rd. to Alt A-1-A	\$300,000	\$0	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	\$300,000	\$300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$882	\$882
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$676	\$676
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$41,770	\$41,769	\$41,769
Seville St. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$50,186	\$50,185	\$50,185
Joe Louis Blvd. from Dead End to Muck City Rd.	\$200,000	\$48,191	\$48,190	\$48,190
Rodgers Rd. from County line to E. 1.5 miles	\$200,000	\$0	\$0	\$0
Australian Ave. from 45th St. to Blue Heron Blvd.	\$200,000	\$800,000	\$799,013	\$1,713
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$477	\$477
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	\$200,000	\$260,000	\$0	\$0
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	\$200,000	\$530,000	\$0	\$0
Flavor Pict Rd. from Jog Rd. to Military Trail	\$200,000	\$500,000	\$0	\$0
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$0	\$0
Military Trail from Palmetto Park Rd to Clint Moore Rd.	\$2,300,000	\$3,100,000	\$2,781,019	\$2,593,519
Muck City Rd. from S.R. 700 to State Market Rd.	\$800,000	\$950,000	\$0	\$0
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$0	\$0
Seminole Manor (residential roads)	\$500,000	\$700,000	\$0	\$0
Cam Estates (residential roads)	\$500,000	\$650,000	\$0	\$0
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	\$400,000	\$500,000	\$0	\$0
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	\$400,000	\$700,000	\$0	\$0
Cresthaven Blvd. from Jog Rd. to Military Trail	\$300,000	\$600,000	\$0	\$0
Lakes of Boca Raton (residential roads)	\$200,000	\$800,000	\$0	\$0
Ritta Rd. from Dead End to Corkscrew Blvd.	\$200,000	\$200,000	\$0	\$0
Purdy Ln. from E-3 Canal to Kirk Rd.	\$200,000	\$400,000	\$0	\$0
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	\$200,000	\$200,000	\$0	\$0
Pioneer Rd. from Dead End to Jog Rd.	\$200,000	\$250,000	\$0	\$0
Subtotal for Resurfacing :	\$67,700,000	\$77,542,404	\$54,641,510	\$48,497,605
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
Blue Heron Blvd. & Riviera FS # 2	\$400,000	\$18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	\$1,300,000	\$1,300,000	\$199,597	\$199,597
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$88,677	\$45,176
Atlantic Avenue & Hamlet Drive	\$400,000	\$400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	\$400,000	\$400,000	\$670	\$670
Hypoluxo Road & Military Trail	\$400,000	\$650,000	\$149,739	\$70,541
Old Boynton & Military Trail	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$111,154	\$47,877
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$136,339	\$39,646
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0



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Engineering				
S08 - Signals and Signal Systems				
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$0	\$0
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$0	\$0
Donald Ross Road & Military Trail	\$400,000	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$0	\$0
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$0	\$0
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$0	\$0
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$0	\$0
School Zone System Upgrade	\$500,000	\$497,779	\$497,780	\$497,780
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$0	\$0
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$0	\$0
Subtotal for Signals and Signal Systems :	\$10,800,000	\$11,366,835	\$1,277,211	\$937,290
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,825,986	\$632,975
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$262,123	\$8,008
Belvedere Homes	\$180,000	\$180,000	\$914	\$914
San Castle	\$180,000	\$180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	\$12,000	\$12,000	\$494	\$494
Street Lighting LED Replacements Countywide FY21	\$2,180,000	\$2,180,000	\$261,406	\$81,681
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	\$500,000	\$500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	\$180,000	\$180,000	\$301	\$301
Limestone Creek	\$180,000	\$180,000	\$333	\$333
Street Lighting LED Replacements Countywide FY22	\$840,000	\$840,000	\$1,554	\$1,554
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$0	\$0
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY24	\$815,000	\$815,000	\$0	\$0
Pleasant Ridge	\$180,000	\$180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$0	\$106,000	\$27,584	\$26,034
Subtotal for Street Lighting :	\$10,027,000	\$10,133,000	\$2,381,824	\$753,423
S16 - Striping				
Sections of Jog Road	\$900,000	\$900,000	\$493,063	\$389,582
Sections of Military Trail	\$700,000	\$700,000	\$405,524	\$137,406
Sections of Congress Avenue	\$500,000	\$500,000	\$241,555	\$241,554
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,770	\$31,770
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,711	\$28,711
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$200,000	\$200,000	\$58,750	\$49,680
Sections of Palm Beach Lakes Blvd.	\$50,000	\$50,000	\$29,252	\$29,252
Sections of Lyons Road	\$400,000	\$400,000	\$243,358	\$243,358
Sections of Haverhill Road	\$300,000	\$300,000	\$127,312	\$103,460
Sections of Belvedere Road	\$275,000	\$275,000	\$110,533	\$110,533
Sections of Yamato Road	\$175,000	\$175,000	\$94,356	\$94,356
Sections of Indiantown Road Striping	\$275,000	\$275,000	\$183,221	\$183,221
Sections of Palmetto Park Road	\$275,000	\$275,000	\$53,050	\$53,050
Sections of Hypoluxo Road	\$275,000	\$275,000	\$102,178	\$102,178



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S16 - Striping				
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032
Sections of Lantana Road	\$275,000	\$275,000	\$14,644	\$1,279
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,821	\$44,821
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,539	\$22,539
Sections of 45th Street	\$100,000	\$100,000	\$82,607	\$38,063
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,423	\$10,423
Sections of Donald Ross Road	\$175,000	\$175,000	\$48,922	\$48,922
Sections of Summit Blvd.	\$50,000	\$125,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$125,000	\$125,000	\$139	\$139
Sections of Woolbright Road	\$50,000	\$50,000	\$5,912	\$5,912
Subtotal for Striping :	\$6,300,000	\$6,375,000	\$2,672,012	\$2,209,581
Z90 - Department Reserves				
Engineering Department Reserves	\$0	\$4,751,210	\$0	\$0
Subtotal for Department Reserves :	\$0	\$4,751,210	\$0	\$0
Total for Engineering:	\$154,327,000	\$181,753,209	\$83,940,326	\$67,557,354
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	\$450,000	\$1,280,000	\$1,232,902	\$1,232,902
Countywide ADA Renovations	\$2,000,000	\$2,000,000	\$1,115,976	\$624,200
Countywide Radio Replacement	\$870,000	\$869,557	\$869,559	\$869,558
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,518,085	\$1,485,855
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,271,978	\$639,903
Government Center Renewal/Replacement	\$26,000,000	\$32,000,000	\$623,214	\$348,618
Countywide Buildings Renewal/Replacement	\$8,031,600	\$8,031,600	\$10,427	\$10,427
810 Datura Building Replacement	\$0	\$2,600,000	\$2,355,533	\$261,798
Subtotal for General Government Facilities :	\$64,351,600	\$65,781,157	\$8,997,675	\$5,473,262
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$20,400,000	\$20,400,000	\$9,199,342	\$2,441,322
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,282,251	\$11,773,650
Subtotal for Housing :	\$26,100,000	\$35,343,697	\$22,481,593	\$14,214,972
J02 - Judicial				
Courthouse Buildout and Renovations	\$35,565,827	\$63,808,437	\$197,584	\$88,181
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,999,700	\$12,974,624
Judicial Partners Records Warehouse	\$23,000,000	\$0	\$0	\$0
Subtotal for Judicial :	\$71,565,527	\$76,808,137	\$13,197,284	\$13,062,804
S04 - Sheriff				
Radios Replacement	\$7,432,384	\$7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	\$12,621,503	\$12,621,503	\$10,951,540	\$10,951,540
Public Safety Equipment	\$7,455,314	\$11,182,970	\$0	\$0
In car cameras	\$6,744,373	\$10,951,540	\$8,759,228	\$8,759,228
Subtotal for Sheriff :	\$34,253,574	\$42,188,341	\$27,143,097	\$27,143,097



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
S06 - Sheriff - FDO				
Evidence Building	\$21,336,540	\$21,336,540	\$21,228,138	\$20,924,032
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,395,109	\$45,673,101
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,832,818	\$9,589,366
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$998,149	\$953,221
North County Substation	\$2,800,000	\$0	\$0	\$0
Acreage Substation	\$3,350,000	\$3,651,000	\$7,263	\$7,263
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$30,899,981	\$26,856,407
Subtotal for Sheriff - FDO :	\$104,702,000	\$128,180,994	\$111,449,059	\$105,090,991
Z90 - Department Reserves				
FDO Department Reserves	\$0	\$499	\$0	\$0
Subtotal for Department Reserves :	\$0	\$499	\$0	\$0
Total for Facilities Development & Operations:	\$300,972,701	\$348,302,825	\$183,268,708	\$164,985,127
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$2,901,028	\$1,166,251
Santaluces Pool Facility Renovation	\$850,000	\$850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	\$64,500	\$64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	\$6,000,000	\$12,152,500	\$162,128	\$142,069
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$8,824	\$8,824
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$2,882	\$2,882
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,589,600	\$0	\$0
Subtotal for Aquatic Facility Repair and Replacement :	\$17,144,500	\$30,320,100	\$3,734,309	\$1,979,473
A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
<i>Okeehelée North Roadway Repairs</i>	<i>\$15,000</i>	<i>\$14,999</i>	<i>\$15,000</i>	<i>\$15,000</i>
<i>West Boynton Park Parking Lot Repairs</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
<i>South Inlet Parking Lot Repairs</i>	<i>\$8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>
<i>Ocean Inlet Pathway Repairs</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
<i>Seminole Palms Parking Lot Repairs</i>	<i>\$6,000</i>	<i>\$5,851</i>	<i>\$5,851</i>	<i>\$5,851</i>
<i>South Bay Pathway Repairs</i>	<i>\$5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>
<i>Veterans Parking Lot Repairs</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,001</i>	<i>\$5,001</i>
<i>Seminole Palms Pathway Repairs</i>	<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>
<i>John Stretch Roadway Reapirs</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>
<i>Santaluces Pathway Repairs</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A04 - Asphalt Paving & Striping				
<i>Veterans Park Pathway Repairs</i>	\$45,000	\$45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Okeehelée North Parking Lot Repairs</i>	\$65,000	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$50,000	\$58,000	\$17,604	\$17,604
<i>Lake Ida 4th Roadway Repairs</i>	\$33,000	\$38,103	\$38,103	\$38,103
<i>Burt Reynolds Parking Lot Repairs</i>	\$22,650	\$29,009	\$29,009	\$29,009
Caloosa Park Roadway Repairs	\$20,000	\$26,200	\$26,200	\$48
Ocean Inlet Roadway Repairs	\$10,000	\$12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	\$6,400	\$8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	\$45,000	\$54,050	\$108	\$108
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$107	\$107
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$86	\$86
<i>Glades Pioneer Park Asphalt Repair & Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
Subtotal for Asphalt Paving & Striping :	\$990,550	\$1,119,505	\$916,075	\$889,923
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$2,185,000	\$200,393	\$91,318
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$2,875,000	\$243,528	\$131,277
Dyer Park Athletic Field Renovation	\$6,000,000	\$6,000,000	\$251,294	\$110,898
Caloosa Park Athletic Field Renovation	\$4,000,000	\$4,000,000	\$245,130	\$103,780
JPP Athletic Field Renovation	\$3,220,000	\$3,220,000	\$200,075	\$85,984
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$2,500,000	\$200,165	\$90,870
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$1,219,000	\$173,686	\$82,732
Subtotal for Athletic Field Renovations :	\$22,820,000	\$21,999,000	\$1,514,270	\$696,859
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	\$225,000	\$225,000	\$225,000	\$225,000
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	\$60,000	\$0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	\$221,360	\$221,360	\$145,652	\$145,652
Subtotal for Bridge or Boardwalk Replacement :	\$506,360	\$446,360	\$370,652	\$370,652
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$830,270	\$378,342
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$196,902	\$82,761
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$166,178	\$73,485
Okeehelée Park South Expansion	\$3,500,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$332,190	\$1,549	\$1,549
Acreage Community Park Recreation Center	\$3,000,000	\$3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	\$13,400,000	\$12,032,190	\$1,251,716	\$592,955
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$428,001	\$428,001	\$290,000	\$169,448
Subtotal for Fencing Replacement :	\$428,001	\$428,001	\$290,000	\$169,448
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	\$400,000	\$400,000	\$400,000	\$400,000
BASCR Boat Ramp Replacement	\$250,000	\$267,500	\$33,559	\$18,900
Okeehelée Park Ski Lake Boat Ramp Replacement	\$400,000	\$474,000	\$877	\$877



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Parks and Recreation				
Subtotal for Fresh Water Boat Ramps :	\$1,050,000	\$1,141,500	\$434,436	\$419,777
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	\$150,000	\$86,044	\$86,044	\$86,044
Lake Biwa Pavilion Replacement	\$300,000	\$340,000	\$291,023	\$40,295
Countywide Picnic Shelter Replacement	\$300,000	\$334,000	\$334,000	\$334,000
Sunset Cove Pavilion Replacement	\$150,000	\$159,500	\$9,791	\$9,791
Carlin Beach Pavilion Replacement	\$150,000	\$159,500	\$6,802	\$269
JPP Center Drive Pavilion Replacement	\$150,000	\$159,500	\$269	\$269
Duncan Padgett Park Picnic Area Improvements	\$0	\$235,000	\$9,663	\$9,663
Subtotal for Group Pavilion Replacement :	\$1,200,000	\$1,473,544	\$737,593	\$480,331
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$5,000,000	\$908,284	\$716,369
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$12,300,804	\$11,229,420
Subtotal for New Park Development :	\$17,900,000	\$29,983,740	\$13,209,088	\$11,945,788
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
Jupiter Farms Parking Lot Light Replacement	\$60,000	\$100,000	\$61,124	\$60,075
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$267,500	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,501	\$157,106
Caloosa Park Light Replacement	\$200,000	\$216,000	\$23,981	\$14,933
Carlin Park Parking Lot Light Replacement	\$200,000	\$216,000	\$18,217	\$10,107
Buttonwood Parking Lot Light Replacement	\$87,000	\$94,610	\$89,745	\$89,103
Okeeheltee Park Street and Parking Lot Light Replacement	\$350,000	\$396,000	\$43,263	\$36,589
West Boynton Parking Lot Light Replacement	\$285,000	\$327,100	\$19,022	\$12,053
Morikami Park Light Replacement	\$144,000	\$167,640	\$23,487	\$19,994
Pioneer Park Light Replacement	\$60,000	\$68,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	\$540,000	\$638,600	\$1,270	\$1,270
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$700	\$700
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$20,095	\$17,579
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$456	\$456
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$3,662,830	\$580,309	\$430,241
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>\$175,000</i>	<i>\$166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>\$398,750</i>	<i>\$520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>\$85,000</i>	<i>\$77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>\$77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	\$812,000	\$2,401,750	\$1,141,086	\$1,139,086
Playground Replacement Countywide FY19	\$421,500	\$375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>\$100,000</i>	<i>\$82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>\$40,000</i>	<i>\$15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>\$150,000</i>	<i>\$3,330</i>	<i>\$3,331</i>	<i>\$3,331</i>



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
<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	\$85,488	\$85,488
JPP Triplex Building Replacement	\$780,000	\$780,000	\$133,805	\$109,652
Dubois Park Var Historic Building Repair and Renovation	\$1,400,585	\$1,400,585	\$304,156	\$296,308
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Okeeheltee Park Soccer Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$876,800	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$5,700,000	\$2,535,069	\$2,129,511
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$1,492	\$1,492
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$1,890	\$1,890
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$1,184	\$1,184
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,184	\$1,184
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,184	\$1,184
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,184	\$1,184
JPP Campground Var Building Replacement	\$750,000	\$915,000	\$0	\$0
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	\$17,950,585	\$17,960,918	\$3,542,542	\$3,104,982
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>\$200,000</i>	<i>\$88,485</i>	<i>\$88,486</i>	<i>\$88,486</i>
Canal Point Restroom Replacement	\$270,000	\$288,100	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
JPP Var Restroom Replacement	\$810,000	\$908,600	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$311,200	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$319,300	\$635	\$635
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$635	\$635
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$635	\$635
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$592	\$592
Duncan Padget Park Restroom Replacement	\$270,000	\$327,400	\$0	\$0
Subtotal for Restroom Replacement :	\$3,690,000	\$4,043,485	\$95,183	\$95,183
S02 - Sanitary Sewer/Septic Systems				
<i>Canal Point Community Center Septic System Replacement</i>	<i>\$50,000</i>	<i>\$35,647</i>	<i>\$35,648</i>	<i>\$35,648</i>
Loxahatchee Groves Septic System Replacement	\$50,000	\$50,000	\$49,703	\$48,942
Lake Ida West Park Septic System Replacement	\$150,000	\$150,000	\$89,654	\$89,651
Juno Park Septic System Replacement	\$50,000	\$828,000	\$98,214	\$62,911
<i>Jupiter Farms Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$36,555</i>	<i>\$36,556</i>	<i>\$36,556</i>
Okeeheltee Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,173	\$14,173
<i>Triangle Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$20,023</i>	<i>\$20,024</i>	<i>\$20,024</i>
Caloosa Park Septic System Replacement	\$100,000	\$100,000	\$63,220	\$63,216
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$99,965	\$45,875



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S02 - Sanitary Sewer/Septic Systems				
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$54,000	\$91	\$91
<i>Veterans Park Irrigation Well Replacement</i>	<i>\$50,000</i>	<i>\$24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
Subtotal for Sanitary Sewer/Septic Systems :	\$950,000	\$1,657,987	\$582,426	\$477,266
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	\$270,000	\$270,000	\$40,706	\$31,152
<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	\$35,137	\$29,265
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$37,320	\$30,495
<i>Duncan Padget Park Racquetball Court Replacement</i>	<i>\$135,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal for Sport Court Replacement/ Resurfacing :	\$1,517,000	\$1,400,100	\$145,163	\$122,911
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	\$4,200,000	\$4,200,000	\$4,200,000	\$4,196,163
<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	\$851,464	\$824,276
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$2,808,321	\$2,536,136
Sports Lighting Replacement Countywide FY22	\$900,000	\$1,004,000	\$240,858	\$240,858
Subtotal for Sports Lighting Replacement :	\$11,850,000	\$10,473,298	\$8,514,978	\$8,211,768
Z90 - Department Reserves				
Parks Department Reserves	\$0	\$826,897	\$0	\$0
Subtotal for Department Reserves :	\$0	\$826,897	\$0	\$0
Total for Parks and Recreation:	\$116,858,996	\$142,836,348	\$38,162,813	\$32,229,631
Program				
Z90 - Department Reserves				
Program Reserves	\$0	\$0	\$0	\$0
Subtotal for Department Reserves :	\$0	\$0	\$0	\$0
Total for Program:	\$0	\$0	\$0	\$0
Grand Totals:	\$572,158,697	\$672,892,382	\$305,441,847	\$264,772,112