



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 8/15/2019

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$218,152	\$98,709
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$31,753	\$31,703
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$126,507	\$102,813
<b>Subtotal for Bridge Modifications :</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>\$376,412</b>	<b>\$233,225</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$151,570	\$122,805
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$122,252	\$104,926
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$13,368	\$13,207
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$22,647	\$12,791
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$133,341	\$21,358
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$15,438	\$5,406
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$6,214	\$6,214
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$10,445	\$10,445
<b>Subtotal for Bridge Replacements :</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>\$475,275</b>	<b>\$297,154</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,531,461	\$1,525,107
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$2,531,461</b>	<b>\$1,525,107</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
<b>Sections of Kirk Road</b>	<b>500,000</b>	<b>413,014</b>	<b>\$413,014</b>	<b>\$413,014</b>
Various other locations Countywide	500,000	500,000	\$420,790	\$405,408
Sections of Randolph Siding Rd.	300,000	300,000	\$92,775	\$92,775
Sections of Indiantown Road Pipe	200,000	200,000	\$149,567	\$149,567
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>1,500,000</b>	<b>1,413,014</b>	<b>\$1,076,146</b>	<b>\$1,060,764</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	100,000	100,000	\$1,023	\$1,023
<b>Subtotal for Drainage Improvements :</b>	<b>100,000</b>	<b>100,000</b>	<b>\$1,023</b>	<b>\$1,023</b>



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$65,232	\$33,819
<b>Subtotal for Pathways :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$65,232</b>	<b>\$33,819</b>
<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	900,000	900,000	\$851,995	\$831,995
Brown's Farms Road	600,000	600,000	\$597,992	\$579,992
<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>
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,516,076	\$1,627,731	\$1,593,411
<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>1,500,000</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>\$688,582</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>200,000</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>
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	2,200,000	\$2,138,047	\$2,100,752
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$833,834	\$788,115
Lantana Rd from I-95 to US-1	500,000	500,000	\$1,752	\$1,752
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	575,000	\$520,750	\$520,750
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$395,133	\$328,898
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$279,637	\$233,858
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$198,021	\$198,021
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,701	\$197,701
<i>Northtree (residential roads)</i>	<i>100,000</i>	<i>195,062</i>	<i>\$196,951</i>	<i>\$195,061</i>
<b>Subtotal for Resurfacing :</b>	<b>24,800,000</b>	<b>22,156,771</b>	<b>\$21,176,257</b>	<b>\$20,906,883</b>
<b>S08 - Signals and Signal Systems</b>				



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,296	\$1,854
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,570	\$15,996
Video Detection (80 +/- intersection)	200,000	200,000	\$185,894	\$185,894
School Zone System Upgrade	0	500,000	\$497,780	\$441,260
<b>Subtotal for Signals and Signal Systems :</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>\$800,540</b>	<b>\$645,005</b>
<hr/>				
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$403,777	\$173,623
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$2,875	\$2,875
Belvedere Homes	180,000	180,000	\$631	\$631
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$19,455	\$237
<b>Subtotal for Street Lighting :</b>	<b>2,950,000</b>	<b>3,056,000</b>	<b>\$426,738</b>	<b>\$177,366</b>
<hr/>				
<b>S16 - Striping</b>				
Sections of Jog Road	350,000	350,000	\$341,332	\$341,332
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$67,559	\$67,559
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	50,000	50,000	\$31,589	\$31,589
Sections of Old Dixie Hwy.	50,000	50,000	\$16,285	\$16,285
Sections of Clint Moore Road	50,000	50,000	\$34,182	\$34,182
Sections of Hagen Ranch Road	50,000	50,000	\$49,596	\$49,596
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	200,000	200,000	\$133,670	\$133,670
Sections of Haverhill Road	100,000	100,000	\$21,532	\$21,532
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	75,000	75,000	\$73,501	\$73,501
Sections of Indiantown Road Striping	75,000	75,000	\$5,535	\$5,535
Sections of Palmetto Park Road	75,000	75,000	\$52,683	\$52,683
Sections of Hypoluxo Road	75,000	75,000	\$66,843	\$66,843
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,540
Sections of Lantana Road	75,000	75,000	\$348	\$348
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$17,538	\$17,538
Sections of 45th Street	50,000	50,000	\$33,067	\$33,067
Sections of Summit Blvd.	0	75,000	\$33,069	\$33,069
<b>Subtotal for Striping :</b>	<b>2,000,000</b>	<b>2,075,000</b>	<b>\$1,302,573</b>	<b>\$1,302,573</b>
<hr/>				
<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	0	2,049,215		



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>Subtotal for Department Reserves :</b>	0	2,049,215		
<hr/>				
<b>Total for Engineering:</b>	44,550,000	44,550,000	\$28,231,658	\$26,163,966
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Four Points	450,000	450,000	\$29,283	\$25,261
Countywide ADA Renovations	250,000	250,000	\$60,301	\$18,851
<i>Countywide Radio Replacement</i>	<i>870,000</i>	<i>869,557</i>	<i>\$869,559</i>	<i>\$869,558</i>
Animal Care & Control	6,000,000	6,000,000	\$179,662	\$22,768
<b>Subtotal for General Government Facilities :</b>	<b>7,570,000</b>	<b>7,569,557</b>	<b>\$1,138,806</b>	<b>\$936,439</b>
<hr/>				
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$51,158	\$40,582
Central County Housing Resource Center	5,700,000	5,700,000	\$19,983	\$19,983
<b>Subtotal for Housing :</b>	<b>13,350,000</b>	<b>13,350,000</b>	<b>\$71,141</b>	<b>\$60,565</b>
<hr/>				
<b>J02 - Judicial</b>				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,217,382	\$1,867,350
<b>Subtotal for Judicial :</b>	<b>12,999,700</b>	<b>12,999,700</b>	<b>\$12,217,382</b>	<b>\$1,867,350</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	7,301,026	7,301,026	\$6,276,426	\$6,276,426
<b>Subtotal for Sheriff :</b>	<b>14,733,410</b>	<b>14,733,354</b>	<b>\$13,708,755</b>	<b>\$13,708,755</b>
<hr/>				
<b>S06 - Sheriff - FDO</b>				
Evidence Building	21,336,540	21,336,540	\$19,495,082	\$2,153,347
Headquarters R&R	12,647,000	12,647,000	\$1,718,620	\$603,780
Main Detention Center Electronics	10,300,000	10,300,000	\$9,706,569	\$3,633,234
Lake Worth West Substation	1,213,460	1,213,460	\$4,254	\$4,254
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,429,322	\$7,193,848
<b>Subtotal for Sheriff - FDO :</b>	<b>68,697,000</b>	<b>68,697,000</b>	<b>\$38,353,847</b>	<b>\$13,588,464</b>
<hr/>				
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	0	499		



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

**Facilities Development & Operations**

**Subtotal for Department Reserves :** 0 499

**Total for Facilities Development & Operations:** 117,350,110 117,350,110 \$65,489,930 \$30,161,572

**Parks and Recreation**

**A02 - Aquatic Facility Repair and Replacement**

Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,902	\$86,650
Santaluces Pool Facility Renovation	850,000	850,000	\$605,346	\$594,046
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$21,736	\$21,736
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>12,914,500</b>	<b>12,914,500</b>	<b>\$714,485</b>	<b>\$702,933</b>

**A04 - Asphalt Paving & Striping**

<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
Okeehelée North Roadway Repairs	15,000	15,000	\$15,000	\$39
<i>West Boynton Park Parking Lot Repairs</i>	10,000	10,000	\$10,000	\$10,000
South Inlet Parking Lot Repairs	8,100	8,100	\$28	\$28
<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
South Bay Pathway Repairs	5,850	5,850	\$5,850	\$15
Veterans Parking Lot Repairs	5,000	5,000	\$5,000	\$9
<i>Seminole Palms Pathway Repairs</i>	4,000	4,000	\$4,000	\$4,000
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>348,950</b>	<b>348,801</b>	<b>\$340,729</b>	<b>\$314,942</b>

**A06 - Athletic Field Renovations**

West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$0	\$0
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$11,658	\$11,658
<b>Subtotal for Athletic Field Renovations :</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>\$11,658</b>	<b>\$11,658</b>

**B06 - Bridge or Boardwalk Replacement**

BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$14,004
--	---------	---------	-----------	----------



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>B06 - Bridge or Boardwalk Replacement</b>				
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	60,000	0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$50,661	\$25,727
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>335,000</b>	<b>275,000</b>	<b>\$275,661</b>	<b>\$39,730</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	200,000	200,000	\$927	\$927
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$927</b>	<b>\$927</b>
<b>G04 - Group Pavilion Replacement</b>				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$695
<b>Subtotal for Group Pavilion Replacement :</b>	<b>150,000</b>	<b>150,000</b>	<b>\$695</b>	<b>\$695</b>
<b>N02 - New Park Development</b>				
Community Park New Development	1,000,000	1,000,000	\$57,696	\$52,748
<b>Subtotal for New Park Development :</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$57,696</b>	<b>\$52,748</b>
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$10,064	\$294
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$13,330	\$210
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>144,000</b>	<b>144,000</b>	<b>\$35,661</b>	<b>\$991</b>
<b>P06 - Playground Replacement</b>				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
Playground Replacement Countywide FY17	398,750	398,750	\$201,407	\$51,715
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	812,000	\$6,416	\$6,188
Playground Replacement Countywide FY19	421,500	421,500	\$1,478	\$1,478
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$146,505	\$95,807
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$82,118	\$82,118
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
<b>Subtotal for Playground Replacement :</b>	<b>2,260,000</b>	<b>2,219,875</b>	<b>\$775,549</b>	<b>\$574,931</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</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>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
JBE Sound System Replacement	120,000	120,000	\$116,148	\$1,210
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$8,382	\$8,308
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$391,718	\$209,264
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>560,000</b>	<b>3,060,000</b>	<b>\$520,622</b>	<b>\$223,157</b>
<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>200,000</i>	<i>\$79,070</i>	<i>\$79,070</i>
<b>Subtotal for Restroom Replacement :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$79,070</b>	<b>\$79,070</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$30,238	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$26,620	\$26,620
Lake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$232
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$232	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$232	\$232
Triangle Park Septic System Replacement	50,000	50,000	\$20,024	\$20,024
<i>Veterans Park Irrigation Well Replacement</i>	<i>0</i>	<i>24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>450,000</b>	<b>474,262</b>	<b>\$152,304</b>	<b>\$72,686</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	270,000	286,251	\$1,252	\$1,252
<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>
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>302,000</b>	<b>318,251</b>	<b>\$33,252</b>	<b>\$33,252</b>
<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$138,986	\$123,208
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$701	\$701
<b>Subtotal for Sports Lighting Replacement :</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>\$145,250</b>	<b>\$129,473</b>
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	0	59,761		



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
Subtotal for Department Reserves :	0	59,761		
<hr/>				
Total for Parks and Recreation:	27,964,450	27,964,450	\$3,159,472	\$2,237,194
<b>Program</b>				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
<hr/>				
Total for Program:	0	0		
<hr/>				
Grand Totals:	189,864,560	189,864,560	\$98,031,946	\$58,719,495