



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 1/21/21

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$300,993	\$206,565
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$355,596	\$152,358
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$346,877	\$166,851
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$0	\$0
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$0	\$0
Subtotal for Bridge Modifications :	7,600,000	7,600,000	\$1,003,465	\$525,774
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,001,951	\$185,358
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$858,915	\$555,053
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$494,290	\$185,356
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$363,012	\$55,311
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$141,148	\$98,475
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	\$192,710	\$48,923
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$49,574	\$14,966
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$49,517
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	250,000	250,000	\$0	\$0
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$0	\$0
Subtotal for Bridge Replacements :	16,800,000	17,455,000	\$3,229,390	\$1,192,959
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,612,609	\$2,374,255
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,612,609	\$2,374,255
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	1,000,000	1,000,000	\$622,701	\$444,628
Sections of Randolph Siding Rd.	600,000	600,000	\$100,517	\$100,517
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	2,300,000	2,162,580	\$1,285,799	\$1,107,726



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	500,000	\$109,748	\$36,693
Congress Ave. north of Linton Blvd.	100,000	100,000	\$32,586	\$16,923
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$0	\$0
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$0	\$0
Subtotal for Drainage Improvements :	2,800,000	3,200,000	\$142,333	\$53,615
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$77,621	\$69,488
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$0	\$0
Subtotal for Pathways :	700,000	700,000	\$77,621	\$69,488
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	1,500,000	1,500,000	\$1,079,975	\$1,010,643
Brown's Farms Road	1,000,000	1,000,000	\$820,401	\$811,816
<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>\$688,582</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>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>
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	<i>1,800,000</i>	<i>2,191,121</i>	<i>\$2,191,122</i>	<i>\$2,191,122</i>
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	<i>900,000</i>	<i>822,297</i>	<i>\$822,296</i>	<i>\$822,296</i>
Lantana Rd from I-95 to US-1	500,000	500,000	\$2,735	\$2,735



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Engineering

R04 - Resurfacing

<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
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$739,596	\$646,159
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$290,578	\$14,578
<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
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	300,000	300,000	\$299,985	\$299,985
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$485	\$485
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$192,749	\$192,749
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$0	\$0
Hypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,398,500	\$0
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$998,500	\$0
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$862,912	\$0
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$595,000	\$0
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$698,500	\$0
Woolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$0	\$0
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$298,500	\$0
Hatton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$0	\$0
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,500	\$0
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$0	\$0
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$0	\$0
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$285,000	\$0
Subtotal for Resurfacing :	38,900,000	36,154,375	\$29,708,880	\$23,933,395

S08 - Signals and Signal Systems

Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,714	\$14,463
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,640	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	400,000	\$0	\$0
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$0	\$0
45th Street (Military Tr. to Broadway)	400,000	400,000	\$0	\$0
Hypoluxo Road & Military Trail	400,000	400,000	\$78,848	\$0
Old Boynton & Military Trail	400,000	400,000	\$0	\$0
<i>School Zone System Upgrade</i>	0	497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	3,000,000	3,497,779	\$892,982	\$729,817

S14 - Street Lighting



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Engineering

S14 - Street Lighting

Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$614,652	\$460,943
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,320	\$4,320
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	\$435	\$435
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$1,161	\$1,161
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$0	\$0
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,803
Subtotal for Street Lighting :	6,002,000	6,108,000	\$645,127	\$489,867

S16 - Striping

Sections of Jog Road	500,000	500,000	\$364,675	\$360,725
Sections of Military Trail	400,000	400,000	\$136,687	\$136,687
Sections of Congress Avenue	200,000	200,000	\$88,163	\$67,559
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	\$16,285	\$16,285
Sections of Clint Moore Road	50,000	50,000	\$48,649	\$34,182
Sections of Hagen Ranch Road	100,000	100,000	\$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	200,000	200,000	\$53,059	\$53,059
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	125,000	125,000	\$73,582	\$73,582
Sections of Indiantown Road Striping	175,000	175,000	\$5,535	\$5,535
Sections of Palmetto Park Road	175,000	175,000	\$52,683	\$52,683
Sections of Hypoluxo Road	175,000	175,000	\$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	\$23,582	\$17,538
Sections of 45th Street	50,000	50,000	\$33,067	\$33,067
Sections of Lake Ida Road	50,000	50,000	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$12,347	\$81
Sections of Donald Ross Road	50,000	50,000	\$17,499	\$81
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Subtotal for Striping :	3,300,000	3,375,000	\$1,426,004	\$1,353,979

Z90 - Department Reserves

Engineering Department Reserves	0	1,149,266		
Subtotal for Department Reserves :	0	1,149,266		



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Total for Engineering:	84,402,000	84,402,000	\$41,024,210	\$31,830,875
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$164,534	\$54,132
Countywide ADA Renovations	250,000	250,000	\$62,977	\$47,759
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	13,000,000	13,000,000	\$1,081,996	\$389,657
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$69,471	\$4,854
Subtotal for General Government Facilities :	20,570,000	20,569,557	\$2,248,537	\$1,365,961
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	12,750,000	12,750,000	\$1,059,292	\$317,672
Central County Housing Resource Center	5,700,000	5,700,000	\$37,550	\$37,400
Subtotal for Housing :	18,450,000	18,450,000	\$1,096,842	\$355,072
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,959,548	\$12,090,659
Subtotal for Judicial :	12,999,700	12,999,700	\$12,959,548	\$12,090,659
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$7,871,863	\$7,871,863
Subtotal for Sheriff :	18,383,924	18,383,868	\$15,304,192	\$15,304,192
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20,108,805	\$19,500,311
Headquarters R&R	32,702,000	32,702,000	\$3,557,752	\$1,804,353
Main Detention Center Electronics	10,300,000	10,300,000	\$9,765,796	\$8,569,912
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,095
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$23,454,452	\$8,359,327
Subtotal for Sheriff - FDO :	98,552,000	98,552,000	\$56,804,301	\$38,240,998
Z90 - Department Reserves				
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: 168,955,624 168,955,624 \$88,413,422 \$67,356,881

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$91,517	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,500	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$137,084	\$90,123
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$888,048	\$777,088

A04 - Asphalt Paving & Striping

<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeeheelee 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>Okeeheelee 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>Okeeheelee 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
John Stretch Roadway Repairs	180,000	180,000	\$52,540	\$17,792
<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
Subtotal for Asphalt Paving & Striping :	658,950	658,800	\$531,341	\$496,593

A06 - Athletic Field Renovations

West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$23,647	\$23,647
Buttonwood Park Athletic Field Renovation	2,400,000	911,658	\$24,908	\$11,658
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$35,031	\$35,031
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$32,649	\$32,649



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A06 - Athletic Field Renovations				
JPP Athletic Field Renovation	3,220,000	3,220,000	\$25,396	\$25,396
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$26,150	\$26,150
Subtotal for Athletic Field Renovations :	20,820,000	18,320,000	\$167,782	\$154,532
B06 - Bridge or Boardwalk Replacement				
<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	100,000	100,000	\$74,245	\$50,045
Subtotal for Bridge or Boardwalk Replacement :	385,000	325,000	\$299,246	\$275,046
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$106,182	\$79,712
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$20,164	\$20,164
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$15,597	\$2,347
Okeeheelee Park South Expansion	1,000,000	1,000,000	\$0	\$0
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	6,150,000	6,150,000	\$141,943	\$102,223
F02 - Fencing Replacement				
Countywide Fencing Replacement	128,479	128,479	\$100,002	\$70,000
Subtotal for Fencing Replacement :	128,479	128,479	\$100,002	\$70,000
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$400,001	\$955
BASCR Boat Ramp Replacement	250,000	250,000	\$0	\$0
Subtotal for Fresh Water Boat Ramps :	650,000	650,000	\$400,001	\$955
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>150,000</i>	<i>86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	300,000	300,000	\$2,681	\$485
Countywide Picnic Shelter Replacement	300,000	300,000	\$99,970	\$0
Sunset Cove Pavilion Replacement	150,000	150,000	\$0	\$0
Carlin Beach Pavilion Replacement	150,000	150,000	\$0	\$0
JPP Center Drive Pavilion Replacement	150,000	150,000	\$0	\$0
Subtotal for Group Pavilion Replacement :	1,200,000	1,136,044	\$188,696	\$86,530



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
N02 - New Park Development				
Community Park New Development	5,900,000	5,900,000	\$172,008	\$138,402
Canyon's District Park New Park Development	12,000,000	12,000,000	\$10,793,121	\$0
Subtotal for New Park Development :	17,900,000	17,900,000	\$10,965,129	\$138,402
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$65,479	\$8,916
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$60,001	\$11,475
Jupiter Beach Park Parking Lot Light Replacement	250,000	250,000	\$0	\$0
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$0	\$0
Caloosa Park Light Replacement	200,000	200,000	\$0	\$0
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$0	\$0
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	1,131,000	1,131,000	\$206,582	\$31,424
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	398,750	555,500	\$520,263	\$510,049
West Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,052
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	2,401,750	\$46,481	\$46,481
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$150,000	\$150,000
BASCR Boundless Playground Surface Replacement	100,000	82,256	\$82,256	\$82,256
Limestone Creek ADA Playground Surface Replacement	40,000	15,984	\$15,984	\$15,984
Subtotal for Playground Replacement :	2,260,000	3,902,131	\$1,149,468	\$1,139,255
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,331
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
JBE Sound System Replacement	120,000	113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	80,000	80,000	\$9,020	\$9,020
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$1,262
Dubois Park Var Historic Building Repair and Renovation	500,000	500,000	\$405	\$405
Lake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$0	\$0
Lake Lytal Softball Complex Building Replacement	780,000	780,000	\$0	\$0
Okeeheelee Park Soccer Complex Building Replacement	780,000	780,000	\$0	\$0
Lake Ida Park Maintenance Building Replacement	500,000	500,000	\$0	\$0
Lake Lytal Park Maintenance Building Replacement	500,000	500,000	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$328,716	\$328,716



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
Subtotal for Public Building Repair Replacement & Expansion :	5,220,000	7,713,455	\$552,122	\$457,349
<hr/>				
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	270,000	\$0	\$0
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$0	\$0
Juno Park Restroom Replacement	270,000	270,000	\$0	\$0
Triangle Park Restroom Replacement	270,000	270,000	\$0	\$0
Subtotal for Restroom Replacement :	1,280,000	1,168,485	\$88,486	\$88,486
<hr/>				
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	\$26,659	\$26,659
Lake Ida West Park Septic System Replacement	150,000	150,000	\$62,940	\$695
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$41,168
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$36,556	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$232
<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	\$41,502	\$162
Gulfstream Park Septic System Replacement	100,000	100,000	\$162	\$162
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	150,000	\$0	\$0
Lake Lytal Park Septic System Replacement	50,000	50,000	\$0	\$0
<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	879,932	\$357,995	\$149,324
<hr/>				
S10 - Sport Court Replacement/ Resurfacing				
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>
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$1,066	\$1,066
Lake Lytal Park Racquetball Court Replacement	270,000	270,000	\$0	\$0
Duncan Padget Park Racquetball Court Replacement	135,000	135,000	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,533,251	\$34,318	\$34,318
<hr/>				
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,898,896	\$3,319,617
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$220,942	\$123,143
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$6,184	\$6,184
Sports Lighting Replacement Countywide FY20	1,300,000	1,300,000	\$70,434	\$70,434



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY21	4,050,000	4,050,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	10,950,000	10,950,000	\$4,196,456	\$3,519,378
<hr/>				
Z90 - Department Reserves				
Parks Department Reserves	0	353,852		
Subtotal for Department Reserves :	0	353,852		
<hr/>				
Total for Parks and Recreation:	84,114,929	85,814,929	\$20,267,614	\$7,520,901
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
<hr/>				
Total for Program:	0	0		
<hr/>				
Grand Totals:	337,472,553	339,172,553	\$150,872,044	\$106,846,467