



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 11/18/2018

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	600,000	600,000	\$157,011	\$58,672
Palm Beach Lakes Blvd over FEC R/R	1,500,000	1,500,000	\$23,076	\$23,026
Lake Osborne Dr. over Lake Bass Canal	600,000	600,000	\$124,102	\$94,853
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$304,190	\$176,551
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal	600,000	600,000	\$149,992	\$121,228
Kudza Rd. over LWDD Lat. 8 Canal	700,000	700,000	\$114,791	\$85,287
Prosperity Farms Rd. over SFWMD C-17 Canal	500,000	500,000	\$5,283	\$5,283
Belvedere Rd over E-3 canal	450,000	450,000	\$11,449	\$1,593
Wabasso Dr. over LWDD Lat. 2 Canal	150,000	150,000	\$122,966	\$4,411
CR 880 (Old SR 80) Over C-51 Canal	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal	200,000	200,000	\$410	\$410
Sam Senter Rd. over Ocean Canal	150,000	150,000	\$3,153	\$3,153
Congress Ave. over LWDD Lat. 24 Canal	150,000	150,000	\$3,524	\$3,524
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$411,569	\$224,888
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,522,599	\$1,465,725
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,522,599	\$1,465,725
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$447,618	\$261,471
Sections of Randolph Siding Rd.	300,000	300,000	\$77,185	\$77,185
Sections of Indiantown Road Pipe	200,000	200,000	\$121,428	\$708
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,059,245	\$752,377
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$0	\$0
Subtotal for Drainage Improvements :	100,000	100,000	\$0	\$0



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Engineering				
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$2,713	\$2,713
Subtotal for Pathways :	200,000	200,000	\$2,713	\$2,713
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	900,000	900,000	\$535,129	\$514,969
Brown's Farms Road	600,000	600,000	\$363,900	\$347,340
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,849,295	\$1,515,182
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,579,349	\$170,449
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,296,344	\$1,296,344
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,165,322	\$1,138,922
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$571,008	\$547,008
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$577,493	\$550,613
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$449,216	\$421,376
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$780,368	\$157,503
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$492,812	\$463,870
Cannon Gate (residential roads)	400,000	400,000	\$238,478	\$238,478
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$212,006	\$212,006
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,132	\$168,398
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$187,469	\$173,669
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$191,792	\$191,792
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,185	\$130,185
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000	\$1,800,000	\$0
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$735,000	\$0
Lantana Rd from I-95 to US-1	500,000	500,000	\$0	\$0
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000	\$0	\$0
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$340,000	\$0
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$0	\$0
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$0	\$0
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$0	\$0
Northtree (residential roads)	100,000	100,000	\$0	\$0
Subtotal for Resurfacing :	24,800,000	23,455,381	\$18,826,746	\$13,376,552
S08 - Signals and Signal Systems				



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Engineering				
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,416	\$1,416
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$44,646	\$7,091
Video Detection (80 +/- intersection)	200,000	200,000	\$199,822	\$123,510
School Zone System Upgrade	0	500,000	\$440,712	\$266,442
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$686,596	\$398,459
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$28,307	\$27,724
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$0	\$0
Belvedere Homes	180,000	180,000	\$0	\$0
Subtotal for Street Lighting :	2,950,000	2,950,000	\$28,307	\$27,724
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S16 - Striping				
Sections of Jog Road	350,000	350,000	\$292,714	\$243,220
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$50,227	\$50,227
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	\$106,066	\$106,066
Sections of Haverhill Road	100,000	100,000	\$21,422	\$21,422
Sections of Belvedere Road	100,000	100,000	\$23,019	\$23,019
Sections of Yamato Road	75,000	75,000	\$73,419	\$266
Sections of Indiantown Road Striping	75,000	75,000	\$28,727	\$266
Sections of Palmetto Park Road	75,000	75,000	\$52,601	\$52,601
Sections of Hypoluxo Road	75,000	75,000	\$66,761	\$266
Sections of Australian Avenue	75,000	75,000	\$11,088	\$266
Sections of Lantana Road	75,000	75,000	\$266	\$266
Sections of Okeechobee Blvd.	50,000	50,000	\$44,666	\$44,666
Sections of 10th Avenue North	50,000	50,000	\$17,483	\$17,483
Sections of 45th Street	50,000	50,000	\$11,600	\$177
Sections of Summit Blvd.	0	75,000	\$51,131	\$73
Subtotal for Striping :	2,000,000	2,075,000	\$1,225,695	\$934,789
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Z90 - Department Reserves				
Engineering Department Reserves	0	856,605		
Subtotal for Department Reserves :	0	856,605		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Total for Engineering:	44,550,000	44,550,000	\$24,067,661	\$17,359,778
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$13,546	\$13,546
Countywide ADA Renovations	250,000	250,000	\$18,277	\$18,277
Countywide Radio Replacement	870,000	870,000	\$861,750	\$861,749
Animal Care & Control	6,000,000	6,000,000	\$0	\$0
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$893,573	\$893,572
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$28,848	\$28,848
Central County Housing Resource Center	5,700,000	5,700,000	\$0	\$0
Subtotal for Housing :	13,350,000	13,350,000	\$28,848	\$28,848
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$91,557	\$91,557
Subtotal for Judicial :	12,999,700	12,999,700	\$91,557	\$91,557
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	7,301,026	7,301,026	\$3,650,513	\$3,650,513
Subtotal for Sheriff :	14,733,410	14,733,354	\$11,082,842	\$11,082,842
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$520,494	\$220,007
Headquarters R&R	12,647,000	12,647,000	\$1,382,113	\$356,726
Main Detention Center Electronics	10,300,000	10,300,000	\$8,416,402	\$1,029,493
Lake Worth West Substation	1,213,460	1,213,460	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,646,948	\$793,300
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$17,965,957	\$2,399,526
Z90 - Department Reserves				
FDO Department Reserves	0	56		
Subtotal for Department Reserves :	0	56		



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Facilities Development & Operations				
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$30,062,777	\$14,496,346
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$83,641	\$83,641
Santaluces Pool Facility Renovation	850,000	850,000	\$572,850	\$429,386
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$0	\$0
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$656,992	\$513,528
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>Okeeheltee 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>Okeeheltee 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>
Okeeheltee North Roadway Repairs	15,000	15,000	\$0	\$0
West Boynton Park Parking Lot Repairs	10,000	10,000	\$0	\$0
South Inlet Parking Lot Repairs	8,100	8,100	\$0	\$0
Ocean Inlet Pathway Repairs	7,000	7,000	\$0	\$0
Seminole Palms Parking Lot Repairs	6,000	6,000	\$0	\$0
South Bay Pathway Repairs	5,850	5,850	\$0	\$0
Veterans Parking Lot Repairs	5,000	5,000	\$0	\$0
Seminole Palms Pathway Repairs	4,000	4,000	\$0	\$0
Subtotal for Asphalt Paving & Striping :	348,950	348,950	\$288,000	\$288,000
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
Subtotal for Athletic Field Renovations :	3,500,000	1,000,000	\$11,658	\$11,658
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$797	\$797
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>



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Parks and Recreation				
B06 - Bridge or Boardwalk Replacement				
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$25,000	\$25,000
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$25,797	\$25,797
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E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$708	\$708
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$708	\$708
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G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$531	\$531
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$531	\$531
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N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$39,456	\$22,848
Subtotal for New Park Development :	1,000,000	1,000,000	\$39,456	\$22,848
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P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$0	\$0
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$0	\$0
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P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	398,750	398,750	\$11,066	\$3,099
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	812,000	\$2,875	\$2,875
Playground Replacement Countywide FY19	421,500	421,500	\$0	\$0
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$531	\$531
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$0	\$0
Limestone Creek ADA Playground Surface Replacement	40,000	40,000	\$15,912	\$0
Subtotal for Playground Replacement :	2,260,000	2,243,891	\$352,025	\$328,146
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P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216



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Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
JBE Barn Painting and Rust Treatment	250,000	250,000	\$885	\$885
JBE Sound System Replacement	120,000	120,000	\$425	\$425
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$5,041	\$5,041
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$386,399	\$4,585
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$395,966	\$14,152
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$65,399
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$13,901	\$13,901
Lake Ida West Park Septic System Replacement	150,000	150,000	\$531	\$531
Juno Park Septic System Replacement	50,000	50,000	\$177	\$177
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$177	\$177
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$177	\$177
Triangle Park Septic System Replacement	50,000	50,000	\$15,075	\$177
Veterans Park Irrigation Well Replacement	0	50,000	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$54,689	\$39,791
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$956	\$956
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	302,000	\$12,956	\$12,956
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$125,730	\$120,579
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$4,249	\$4,249
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$129,979	\$124,828
Z90 - Department Reserves				
Parks Department Reserves	0	51,847		
Subtotal for Department Reserves :	0	51,847		



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Parks and Recreation				
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Total for Parks and Recreation:	27,964,450	27,990,188	\$2,034,158	\$1,448,343
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
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Total for Program:	0	0		
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Grand Totals:	189,864,560	189,890,298	\$57,331,394	\$33,442,277