



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 01/18/2018

## FY17 AND FY18 IST FUNDING 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)	150,000	150,000	\$140,413	\$10,319
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$15,727	\$15,727
Lake Osborne Dr. over Lake Bass Canal (PB934354)	150,000	150,000	\$104,950	\$6,373
<b>Subtotal for Bridge Modifications :</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>\$261,089</b>	<b>\$32,419</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	150,000	150,000	\$149,965	\$93,799
Kudza Rd. over LWDD Lat. 8 Canal (934312)	150,000	150,000	\$47,153	\$30,801
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$0	\$0
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$0	\$0
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$0	\$0
<b>Subtotal for Bridge Replacements :</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>\$197,118</b>	<b>\$124,600</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$938,242	\$785,863
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$938,242</b>	<b>\$785,863</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
Sections of Kirk Road	500,000	500,000	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$0	\$0
Sections of Randolph Siding Rd.	300,000	300,000	\$87,084	\$2,084
Sections of Indiantown Road Pipe	200,000	200,000	\$0	\$0
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>\$500,098</b>	<b>\$415,098</b>
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$0	\$0
<b>Subtotal for Pathways :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>R04 - Resurfacing</b>				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	1,000,000	\$792,953	\$788,153
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,800,000	\$1,660,688	\$1,327,248
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	1,400,000	\$889,110	\$841,011
Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	1,200,000	1,200,000	\$707,123	\$707,123
Lantana Rd. from west of SR7 to Turnpike	900,000	900,000	\$850,873	\$850,873
CR A1A from Donald Ross Rd. to Marcinski	300,000	300,000	\$237,997	\$237,997
CR 880	600,000	600,000	\$305,623	\$281,669
Brown's Farms Road	400,000	400,000	\$161,213	\$137,213
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,591,150	\$0
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$0	\$0



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<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,493,255	\$255
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,022,000	\$0
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$773,000	\$0
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$553,000	\$0
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$483,000	\$0
Golf Road from Military Trail to Congress Ave.	600,000	600,000	\$0	\$0
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$453,000	\$0
Cannon Gate (residential roads)	400,000	400,000	\$322,166	\$17,166
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$208,650	\$189,650
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$0	\$0
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$170,000	\$0
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$177,000	\$0
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$178,300	\$0
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$0	\$0
<b>Subtotal for Resurfacing :</b>	<b>19,400,000</b>	<b>19,400,000</b>	<b>\$13,030,100</b>	<b>\$5,378,357</b>
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$0	\$0
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$0	\$0
Video Detection (80 +/- intersection)	200,000	200,000	\$0	\$0
<b>Subtotal for Signals and Signal Systems :</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>S14 - Street Lighting</b>				
Hypoluxo Road (Hagen Ranch Road to I-95)	275,000	275,000	\$13,620	\$0
Boynton Beach Blvd. (Turnpike to Knuth Road)	250,000	250,000	\$0	\$0
Haverhill Road (SR80 to Lake Worth Road)	250,000	250,000	\$0	\$0
Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)	175,000	175,000	\$0	\$0
Haverhill Road (West Palm Beach City Limits to Haverhill City Limits)	175,000	175,000	\$0	\$0
Glades Road (SR7 to Boca Rio Road)	150,000	150,000	\$0	\$0
Gun Club Road (Bosque Blvd. to Congress Avenue)	120,000	120,000	\$0	\$0
Jog Road (Belvedere Road to SR80)	120,000	120,000	\$0	\$0
Forest Hill Blvd. (Turnpike to Pinehurst Drive)	75,000	75,000	\$0	\$0
Forest Hill Blvd. (Jog Road to Military Trail)	75,000	75,000	\$0	\$0
Congress Avenue (Okeechobee Blvd. to Belvedere Road)	70,000	70,000	\$0	\$0
Congress Avenue (Lantana Road to Hypoluxo Road)	65,000	65,000	\$0	\$0
Gateway Blvd. (Military Trail to Windward Passage Drive)	45,000	45,000	\$0	\$0
10th Avenue North (Haverhill Road to Kirk Road)	40,000	40,000	\$0	\$0
Congress Avenue (Gun Club Road to Summit Blvd.)	35,000	35,000	\$0	\$0
Community Drive (Haverhill Road to Military Trail)	30,000	30,000	\$0	\$0
<b>Subtotal for Street Lighting :</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>\$13,620</b>	<b>\$0</b>
<b>S16 - Striping</b>				
Sections of Jog Road	350,000	350,000	\$312,662	\$66,485
Sections of Military Trail	200,000	200,000	\$136,687	\$126,378
Sections of Congress Avenue	100,000	100,000	\$62,989	\$16,360
Sections of Gateway Blvd.	100,000	100,000	\$77,822	\$26,147



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<b>Engineering</b>				
<b>S16 - Striping</b>				
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	\$196,091	\$0
Sections of Haverhill Road	100,000	100,000	\$0	\$0
Sections of Belvedere Road	100,000	100,000	\$0	\$0
Sections of Yamato Road	75,000	75,000	\$0	\$0
Sections of Indiantown Road Striping	75,000	75,000	\$0	\$0
Sections of Palmetto Park Road	75,000	75,000	\$0	\$0
Sections of Hypoluxo Road	75,000	75,000	\$0	\$0
Sections of Australian Avenue	75,000	75,000	\$0	\$0
Sections of Lantana Road	75,000	75,000	\$0	\$0
Sections of Okeechobee Blvd.	50,000	50,000	\$50,000	\$0
Sections of 10th Avenue North	50,000	50,000	\$0	\$0
Sections of 45th Street	50,000	50,000	\$0	\$0
<b>Subtotal for Striping :</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>\$997,156</b>	<b>\$396,275</b>
<b>Total for Engineering:</b>	<b>32,250,000</b>	<b>32,250,000</b>	<b>\$15,937,423</b>	<b>\$7,132,612</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Countywide ADA Renovations	250,000	250,000	\$14,501	\$11,719
Countywide Radio Replacement	870,000	870,000	\$785,458	\$769,278
Four Points	450,000	450,000	\$0	\$0
<b>Subtotal for General Government Facilities :</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>\$799,959</b>	<b>\$780,996</b>
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	5,100,000	5,100,000	\$19,819	\$19,819
<b>Subtotal for Housing :</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>\$19,819</b>	<b>\$19,819</b>
<b>J02 - Judicial</b>				
Courthouse Electronics System R&R/Command Center	9,999,700	9,999,700	\$60,755	\$60,755
<b>Subtotal for Judicial :</b>	<b>9,999,700</b>	<b>9,999,700</b>	<b>\$60,755</b>	<b>\$60,755</b>
<b>S04 - Sheriff</b>				
Radios Replacement	7,432,384	7,432,384	\$7,368,119	\$7,368,119
Vehicle Replacement	3,650,513	3,650,513	\$0	\$0
<b>Subtotal for Sheriff :</b>	<b>11,082,897</b>	<b>11,082,897</b>	<b>\$7,368,119</b>	<b>\$7,368,119</b>
<b>S06 - Sheriff - FDO</b>				
Evidence Building	17,597,000	17,597,000	\$234,422	\$34,159
Headquarters R&R	1,600,000	1,600,000	\$1,269,927	\$200,835
Main Detention Center Electronics	10,300,000	10,300,000	\$43,525	\$43,525



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<b>Facilities Development &amp; Operations</b>				
<b>S06 - Sheriff - FDO</b>				
Detention Center Facilities R/R (Phases 3-5)	8,500,000	8,500,000	\$0	\$0
<b>Subtotal for Sheriff - FDO :</b>	<b>37,997,000</b>	<b>37,997,000</b>	<b>\$1,547,874</b>	<b>\$278,520</b>
<b>Total for Facilities Development &amp; Operations:</b>	<b>65,749,597</b>	<b>65,749,597</b>	<b>\$9,796,527</b>	<b>\$8,508,209</b>
<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$31,440	\$31,440
Santaluces Pool Facility Renovation	850,000	850,000	\$567,990	\$6,606
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>6,914,500</b>	<b>6,914,500</b>	<b>\$599,932</b>	<b>\$38,548</b>
<b>A04 - Asphalt Paving &amp; Striping</b>				
JPP Pathway Repairs	50,000	50,000	\$50,000	\$50,000
Okeeheelee North Pathway Repairs	44,000	44,000	\$44,000	\$44,000
BASCR Pathway Repairs	40,000	40,000	\$0	\$0
Okeeheelee Nature Center Pathway Repairs	35,000	35,000	\$35,000	\$35,000
BASCR Dog Park Pathway Repairs	25,000	25,000	\$0	\$0
Dyer Park Pathway Repairs	25,000	25,000	\$0	\$0
Lake Ida Dog Park Pathway Repairs	25,000	25,000	\$0	\$0
Glades Pioneer Pathway Repairs	20,000	20,000	\$20,000	\$20,000
Caloosa Park Pathway Repairs	16,000	16,000	\$0	\$0
Cabana Colony Pathway Repairs	8,000	8,000	\$8,000	\$0
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>288,000</b>	<b>288,000</b>	<b>\$157,000</b>	<b>\$149,000</b>
<b>A06 - Athletic Field Renovations</b>				
West Boynton Park Athletic Field Renovation	2,000,000	2,000,000	\$0	\$0
Buttonwood Park Athletic Field Renovation	1,500,000	1,500,000	\$11,658	\$11,658
<b>Subtotal for Athletic Field Renovations :</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>\$11,658</b>	<b>\$11,658</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$0	\$0
Dubois Park Pedestrian Bridge Deck Replacement	60,000	60,000	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	25,000	25,000	\$0	\$0
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>310,000</b>	<b>310,000</b>	<b>\$0</b>	<b>\$0</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	200,000	200,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>G04 - Group Pavilion Replacement</b>				
Jupiter Island Pavilion Replacement	150,000	150,000	\$0	\$0
<b>Subtotal for Group Pavilion Replacement :</b>	<b>150,000</b>	<b>150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>N02 - New Park Development</b>				



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<b>Parks and Recreation</b>				
<b>N02 - New Park Development</b>				
Community Park New Development	1,000,000	1,000,000	\$7,772	\$7,772
<b>Subtotal for New Park Development :</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$7,772</b>	<b>\$7,772</b>
<b>P06 - Playground Replacement</b>				
JPP Osborne Boundless Playground Surface Replacement	175,000	175,000	\$1,360	\$1,360
Dyer Park Playground Replacement	100,000	100,000	\$3,099	\$3,099
West Boynton Park Playground Surface Replacement	85,000	85,000	\$77,052	\$77,052
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$604	\$604
JPP Osborne Boundless Playground Structure Replacement	75,000	75,000	\$0	\$0
Juno Park Playground Replacement	52,750	52,750	\$0	\$0
Lake Ida Park 4th St Playground Replacement	52,750	52,750	\$0	\$0
Paul Rardin Park Playground Replacement	52,750	52,750	\$0	\$0
John Stretch Park Playground Replacement	32,750	32,750	\$0	\$0
Sanders Park Playground Replacement	32,750	32,750	\$0	\$0
Okeeheelee Park Alligator Playground Replacement	205,500	205,500	\$0	\$0
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$0	\$0
Loggerhead Picnic Area Playground Replacement	82,750	82,750	\$0	\$0
Pioneer Park Playground with Swings Replacement	80,500	80,500	\$0	\$0
Jupiter Farms Playground Replacement	70,000	70,000	\$0	\$0
Buttonwood Park Playground Replacement	55,000	55,000	\$0	\$0
Morikami Biwa Pavilion Playground Replacement	52,750	52,750	\$0	\$0
Ocean Cay Park Playground Replacement	50,000	50,000	\$0	\$0
Seminole Palms Playground Replacement	50,000	50,000	\$0	\$0
Dubois Park Playground Replacement	42,750	42,750	\$0	\$0
Carlin Park West Gumbo Limbo Playground Replacement	32,750	32,750	\$0	\$0
Carlin Park West Playground Near Tennis Courts Replacement	30,000	30,000	\$0	\$0
Pioneer Park Playground at Picnic Shelter Replacement	30,000	30,000	\$0	\$0
JPP Center Drive Playground Replacement	30,000	30,000	\$0	\$0
<b>Subtotal for Playground Replacement :</b>	<b>1,698,500</b>	<b>1,698,500</b>	<b>\$82,116</b>	<b>\$82,116</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$2,324	\$2,324
JBE Barn Painting and Rust Treatment	250,000	250,000	\$0	\$0
JBE Sound System Replacement	120,000	120,000	\$0	\$0
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000	20,000	\$0	\$0
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>540,000</b>	<b>540,000</b>	<b>\$2,324</b>	<b>\$2,324</b>
<b>R02 - Restroom Replacement</b>				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
<b>Subtotal for Restroom Replacement :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$65,399</b>	<b>\$65,399</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$389	\$389
Lake Ida West Park Septic System Replacement	150,000	150,000	\$0	\$0



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<b>Parks and Recreation</b>				
<b>S02 - Sanitary Sewer/Septic Systems</b>				
Juno Park Septic System Replacement	50,000	50,000	\$0	\$0
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$0	\$0
Okeehoelee Caretaker Septic System Replacement	50,000	50,000	\$0	\$0
Triangle Park Septic System Replacement	50,000	50,000	\$0	\$0
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>450,000</b>	<b>450,000</b>	<b>\$777</b>	<b>\$777</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$0	\$0
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$0
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>282,000</b>	<b>282,000</b>	<b>\$12,000</b>	<b>\$0</b>
<b>S12 - Sports Lighting Replacement</b>				
Okeehoelee Park Softball Fields 1,2,3,4 Light Replacement	600,000	600,000	\$110,667	\$80,211
Okeehoelee MPF 10,11,12,13 Light Replacement	600,000	600,000	\$0	\$0
BASCR Fields 4,5,6,7 Light Replacement	400,000	400,000	\$0	\$0
BASCR Fields 8,9,10,11 Light Replacement	400,000	400,000	\$0	\$0
Okeehoelee Tennis Courts and Ski Course Light Replacement	400,000	400,000	\$0	\$0
Pinewoods Park Baseball Fields 1,2,3 Light Replacement	400,000	400,000	\$0	\$0
Caloosa Park Multipurpose Fields 5,6 Light Replacement	300,000	300,000	\$0	\$0
Pioneer Park Tennis and Basketball Courts Light Replacement	200,000	200,000	\$0	\$0
Jupiter Farms Park Baseball 1,2 Light Replacement	200,000	200,000	\$0	\$0
Westgate Sport Fields and Bball Court Light Replacement	200,000	200,000	\$0	\$0
Bert Winters Ballfield 1 Light Replacement	150,000	150,000	\$0	\$0
Juno Park Ballfield 1 Light Replacement	150,000	150,000	\$0	\$0
Bert Winters Ballfield 2 Light Replacement	100,000	100,000	\$0	\$0
Pioneer Park Ballfield 2 Light Replacement	100,000	100,000	\$0	\$0
Dyer Park Ballfields 1,2 MPF 1,2,3 Light Replacement	600,000	600,000	\$0	\$0
Lake Charleston Park Baseball 1,2,3,4 Light Replacement	400,000	400,000	\$0	\$0
BASCR Fields 12,13 Light Replacement	200,000	200,000	\$0	\$0
<b>Subtotal for Sports Lighting Replacement :</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>\$110,667</b>	<b>\$80,211</b>
<b>Total for Parks and Recreation:</b>	<b>20,933,000</b>	<b>20,933,000</b>	<b>\$1,049,646</b>	<b>\$437,806</b>
<b>Grand Totals:</b>	<b>118,932,597</b>	<b>118,932,597</b>	<b>\$26,783,596</b>	<b>\$16,078,627</b>