



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 3/21/2019

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	\$201,087	\$79,340
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$24,437	\$24,437
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$124,981	\$101,287
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$350,505	\$205,064
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$150,363	\$121,599
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$115,298	\$95,791
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$11,273	\$11,273
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$22,366	\$12,510
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$123,759	\$19,604
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	\$13,305	\$3,273
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$5,732	\$5,732
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$6,187	\$6,187
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$448,283	\$275,969
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,528,103	\$1,471,123
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,528,103	\$1,471,123
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$458,549	\$367,548
Sections of Randolph Siding Rd.	300,000	300,000	\$96,013	\$77,513
Sections of Indiantown Road Pipe	200,000	200,000	\$163,054	\$113,054
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,130,630	\$971,129
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$82	\$82
Subtotal for Drainage Improvements :	100,000	100,000	\$82	\$82



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Engineering				
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$56,071	\$31,518
Subtotal for Pathways :	200,000	200,000	\$56,071	\$31,518
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	\$531,832	\$531,832
Brown's Farms Road	600,000	600,000	\$362,846	\$362,846
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,774,891	\$1,706,931
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,516,076	\$1,565,366	\$1,322,829
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,296,344	\$1,296,344	\$1,296,344
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,174,063	\$1,174,063
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$567,994	\$567,994
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$574,408	\$574,408
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$447,913	\$447,913
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$675,967	\$675,967
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$498,453	\$498,453
Cannon Gate (residential roads)	400,000	238,477	\$238,478	\$238,478
Duda Extension from C.R. 880 to Gator Blvd.	300,000	212,005	\$212,006	\$212,006
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,890	\$181,890
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$187,044	\$187,044
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	133,066	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$192,011	\$192,011
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,404	\$130,404
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000	\$1,798,085	\$809,628
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$819,979	\$733,560
Lantana Rd from I-95 to US-1	500,000	500,000	\$412	\$412
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000	\$465,548	\$548
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$375,026	\$466
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$198,247	\$247
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$198,165	\$165
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,165	\$165
Northtree (residential roads)	100,000	200,000	\$193,687	\$165
Subtotal for Resurfacing :	24,800,000	22,951,349	\$20,008,673	\$16,985,218
S08 - Signals and Signal Systems				



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Engineering				
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,194	\$1,854
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,502	\$15,929
Video Detection (80 +/- intersection)	200,000	200,000	\$198,475	\$165,626
School Zone System Upgrade	0	500,000	\$441,260	\$441,260
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$756,432	\$624,669
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$30,444	\$29,860
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$676	\$676
Belvedere Homes	180,000	180,000	\$148	\$148
Subtotal for Street Lighting :	2,950,000	2,950,000	\$31,268	\$30,684
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S16 - Striping				
Sections of Jog Road	350,000	350,000	\$292,714	\$292,714
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$68,061	\$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	\$136,040	\$106,285
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	\$34,422	\$26,664
Sections of Summit Blvd.	0	75,000	\$33,069	\$33,069
Subtotal for Striping :	2,000,000	2,075,000	\$1,258,182	\$1,202,834
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Z90 - Department Reserves				
Engineering Department Reserves	0	1,254,637		
Subtotal for Department Reserves :	0	1,254,637		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Total for Engineering:	44,550,000	44,550,000	\$25,568,227	\$21,798,292
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$17,169	\$17,169
Countywide ADA Renovations	250,000	250,000	\$18,753	\$18,753
Countywide Radio Replacement	870,000	870,000	\$862,155	\$862,154
Animal Care & Control	6,000,000	6,000,000	\$4,949	\$4,949
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$903,027	\$903,026
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$44,322	\$33,746
Central County Housing Resource Center	5,700,000	5,700,000	\$4,702	\$4,702
Subtotal for Housing :	13,350,000	13,350,000	\$49,024	\$38,448
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,250,086	\$631,011
Subtotal for Judicial :	12,999,700	12,999,700	\$12,250,086	\$631,011
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	7,301,026	7,301,026	\$3,817,110	\$3,817,110
Subtotal for Sheriff :	14,733,410	14,733,354	\$11,249,439	\$11,249,439
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,109,748	\$526,475
Headquarters R&R	12,647,000	12,647,000	\$1,433,602	\$537,850
Main Detention Center Electronics	10,300,000	10,300,000	\$8,437,054	\$2,171,227
Lake Worth West Substation	1,213,460	1,213,460	\$1,001	\$1,001
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,638,733	\$2,794,923
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$36,620,138	\$6,031,476
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	\$61,071,714	\$18,853,401
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,084	\$86,084
Santaluces Pool Facility Renovation	850,000	850,000	\$580,410	\$519,047
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$4,949	\$4,949
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$671,944	\$610,581
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	\$12	\$12
West Boynton Park Parking Lot Repairs	10,000	10,000	\$8	\$8
South Inlet Parking Lot Repairs	8,100	8,100	\$7	\$7
Ocean Inlet Pathway Repairs	7,000	7,000	\$7,000	\$0
Seminole Palms Parking Lot Repairs	6,000	6,000	\$5,845	\$5,845
South Bay Pathway Repairs	5,850	5,850	\$5	\$5
Veterans Parking Lot Repairs	5,000	5,000	\$4	\$4
Seminole Palms Pathway Repairs	4,000	4,000	\$4,000	\$4,000
Subtotal for Asphalt Paving & Striping :	348,950	348,950	\$304,881	\$297,881
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	\$1,669	\$1,669
<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	\$25,681	\$25,021
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$27,351	\$26,690
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E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$927	\$927
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$927	\$927
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G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$695
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$695	\$695
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N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$41,856	\$30,743
Subtotal for New Park Development :	1,000,000	1,000,000	\$41,856	\$30,743
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P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$69	\$69
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$49	\$49
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$118	\$118
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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	\$48,485	\$11,066
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	\$3,765	\$3,765
Playground Replacement Countywide FY19	421,500	421,500	\$348	\$348
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$91,206	\$695
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$82	\$82
Limestone Creek ADA Playground Surface Replacement	40,000	40,000	\$31,857	\$15,945
Subtotal for Playground Replacement :	2,260,000	2,243,891	\$497,384	\$353,542
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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	\$1,159	\$1,159
JBE Sound System Replacement	120,000	120,000	\$1,210	\$556
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$7,500	\$7,484
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$389,138	\$108,447
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$402,223	\$120,862
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	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$232	\$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	\$5,851	\$5,851
Veterans Park Irrigation Well Replacement	0	24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	450,000	474,262	\$45,794	\$45,794
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	285,956	\$1,252	\$1,252
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,000
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	317,956	\$33,252	\$33,252
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$125,730	\$123,155
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$165	\$165
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$131,459	\$128,884
Z90 - Department Reserves				
Parks Department Reserves	0	35,891		
Subtotal for Department Reserves :	0	35,891		



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Parks and Recreation				
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Total for Parks and Recreation:	27,964,450	27,964,450	\$2,234,942	\$1,727,027
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	189,864,560	\$90,041,681	\$42,516,529