



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 09/20/2018

FY17 AND FY18 IST FUNDING ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	150,000	150,000	\$142,626	\$21,809
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$18,556	\$18,556
Lake Osborne Dr. over Lake Bass Canal (PB934354)	150,000	150,000	\$123,613	\$94,364
Subtotal for Bridge Modifications :	1,800,000	1,800,000	\$284,795	\$134,729
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	150,000	150,000	\$149,992	\$121,228
Kudza Rd. over LWDD Lat. 8 Canal (934312)	150,000	150,000	\$111,517	\$73,332
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$2,694	\$2,694
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$1,153	\$1,153
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$2,871	\$2,871
Subtotal for Bridge Replacements :	1,400,000	1,400,000	\$268,227	\$201,278
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,511,489	\$854,998
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,511,489	\$854,998
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$463,896	\$175,486
Sections of Randolph Siding Rd.	300,000	300,000	\$76,891	\$76,891
Sections of Indiantown Road Pipe	200,000	200,000	\$121,232	\$512
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,075,033	\$665,903
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$2,026	\$2,026
Subtotal for Pathways :	200,000	200,000	\$2,026	\$2,026
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,153



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Engineering

R04 - Resurfacing

<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	1,800,000	1,576,226	\$1,576,226	\$1,576,226
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	1,400,000	841,011	\$841,011	\$841,011
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	1,200,000	707,123	\$707,123	\$707,123
<i>Lantana Rd. from west of SR7 to Turnpike</i>	900,000	850,873	\$850,873	\$850,873
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	300,000	237,996	\$237,997	\$237,997
CR 880	600,000	600,000	\$534,835	\$514,675
Brown's Farms Road	400,000	400,000	\$363,705	\$347,145
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,757,029	\$1,513,029
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,577,783	\$168,883
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,294,877	\$1,294,877
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,173,134	\$1,117,454
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$606,037	\$478,037
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$582,088	\$523,528
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$448,629	\$420,789
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$327,915	\$2,915
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$499,999	\$442,181
Cannon Gate (residential roads)	400,000	400,000	\$238,086	\$238,086
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$211,712	\$211,712
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$180,936	\$168,203
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$188,085	\$169,605
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$132,871	\$132,871
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$194,996	\$174,596
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$141,989	\$129,989
Subtotal for Resurfacing :	19,400,000	18,055,381	\$15,460,088	\$13,053,956

S08 - Signals and Signal Systems

Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,025	\$1,025
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$44,254	\$5,474
Video Detection (80 +/- intersection)	200,000	200,000	\$199,627	\$67,245
School Zone System Upgrade	0	500,000	\$440,223	\$428
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$685,128	\$74,172

S14 - Street Lighting

Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$26,399	\$25,816
Subtotal for Street Lighting :	1,950,000	1,950,000	\$26,399	\$25,816

S16 - Striping

Sections of Jog Road	350,000	350,000	\$309,430	\$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



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S16 - Striping				
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	\$105,870	\$105,870
Sections of Haverhill Road	100,000	100,000	\$21,324	\$21,324
Sections of Belvedere Road	100,000	100,000	\$22,921	\$256
Sections of Yamato Road	75,000	75,000	\$66,563	\$192
Sections of Indiantown Road Striping	75,000	75,000	\$28,654	\$192
Sections of Palmetto Park Road	75,000	75,000	\$52,528	\$52,528
Sections of Hypoluxo Road	75,000	75,000	\$53,154	\$192
Sections of Australian Avenue	75,000	75,000	\$11,015	\$192
Sections of Lantana Road	75,000	75,000	\$192	\$192
Sections of Okeechobee Blvd.	50,000	50,000	\$44,617	\$44,617
Sections of 10th Avenue North	50,000	50,000	\$17,434	\$17,434
Sections of 45th Street	50,000	50,000	\$11,551	\$128
Sections of Summit Blvd.	0	75,000	\$51,058	\$0
Subtotal for Striping :	2,000,000	2,075,000	\$1,221,043	\$911,072
<hr/>				
Z90 - Department Reserves				
Engineering Department Reserves	0	856,605		
Subtotal for Department Reserves :	0	856,605		
<hr/>				
Total for Engineering:	32,250,000	32,250,000	\$20,534,228	\$15,923,950
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$6,878	\$6,878
Countywide ADA Renovations	250,000	250,000	\$18,277	\$18,277
Countywide Radio Replacement	870,000	870,000	\$861,388	\$861,387
Subtotal for General Government Facilities :	1,570,000	1,570,000	\$879,665	\$879,664
<hr/>				
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	5,100,000	5,100,000	\$26,353	\$26,353
Subtotal for Housing :	5,100,000	5,100,000	\$26,353	\$26,353



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Facilities Development & Operations

J02 - Judicial

Courthouse Electronics System R&R/Command Center	9,999,700	9,999,700	\$83,044	\$83,044
Subtotal for Judicial :	9,999,700	9,999,700	\$83,044	\$83,044

S04 - Sheriff

Radios Replacement	7,432,384	7,432,384	\$7,432,329	\$7,432,329
Vehicle Replacement	3,650,513	3,650,513	\$3,262,997	\$3,262,997
Subtotal for Sheriff :	11,082,897	11,082,897	\$10,695,326	\$10,695,326

S06 - Sheriff - FDO

Evidence Building	17,597,000	17,597,000	\$506,387	\$171,794
Headquarters R&R	1,600,000	1,600,000	\$1,376,940	\$351,552
Main Detention Center Electronics	10,300,000	10,300,000	\$8,399,343	\$804,899
Detention Center Facilities R/R (Phases 3-5)	8,500,000	8,500,000	\$7,653,765	\$507,829
Subtotal for Sheriff - FDO :	37,997,000	37,997,000	\$17,936,434	\$1,836,074

Z90 - Department Reserves

FDO Department Reserves	0	0		
Subtotal for Department Reserves :	0	0		

Total for Facilities Development & Operations:	65,749,597	65,749,597	\$29,620,822	\$13,520,461
---	-------------------	-------------------	---------------------	---------------------

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$61,105	\$37,487
Santaluces Pool Facility Renovation	850,000	850,000	\$568,134	\$326,363
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Subtotal for Aquatic Facility Repair and Replacement :	6,914,500	6,914,500	\$629,741	\$364,351

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>Okeehelée 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>Okeehelée 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>



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A04 - Asphalt Paving & Striping				
<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
Subtotal for Asphalt Paving & Striping :	288,000	288,000	\$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	\$576	\$576
<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	25,000	25,000	\$25,000	\$25,000
Subtotal for Bridge or Boardwalk Replacement :	310,000	250,000	\$25,576	\$25,576
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$512	\$512
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$512	\$512
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$384	\$384
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$384	\$384
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$18,397	\$17,597
Subtotal for New Park Development :	1,000,000	1,000,000	\$18,397	\$17,597
P06 - Playground Replacement				
<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	\$11,066	\$3,099
<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	\$2,080	\$2,080



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P06 - Playground Replacement				
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$384	\$384
Subtotal for Playground Replacement :	1,698,500	1,682,391	\$335,172	\$327,205
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216
JBE Barn Painting and Rust Treatment	250,000	250,000	\$641	\$641
JBE Sound System Replacement	120,000	120,000	\$307	\$307
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000	20,000	\$1,335	\$1,335
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$2,138	\$2,138
Subtotal for Public Building Repair Replacement & Expansion :	540,000	3,040,000	\$7,637	\$7,637
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	\$384	\$384
Juno Park Septic System Replacement	50,000	50,000	\$128	\$128
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$128	\$128
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$128	\$128
Triangle Park Septic System Replacement	50,000	50,000	\$15,027	\$128
Veterans Park Irrigation Well Replacement	0	50,000	\$24,153	\$24,153
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$54,237	\$39,339
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$692	\$692
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
Subtotal for Sport Court Replacement/ Resurfacing :	282,000	282,000	\$12,692	\$12,692
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$121,419	\$116,268
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$3,074	\$3,074
Subtotal for Sports Lighting Replacement :	5,400,000	5,400,000	\$124,493	\$119,342



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
Z90 - Department Reserves				
Parks Department Reserves	0	26,109		
Subtotal for Department Reserves :	0	26,109		
<hr/>				
Total for Parks and Recreation:	20,933,000	20,933,000	\$1,573,899	\$1,279,693
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
<hr/>				
Total for Program:	0	0		
<hr/>				
Grand Totals:	118,932,597	118,932,597	\$51,735,828	\$30,730,982