



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 12/21/2017

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	\$10,319	\$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	\$104,910	\$6,334
Subtotal for Bridge Modifications :	1,800,000	1,800,000	\$130,956	\$32,379
B08 - Bridge Replacements				
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	\$47,073	\$30,722
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
Subtotal for Bridge Replacements :	1,400,000	1,400,000	\$197,038	\$124,521
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$938,141	\$783,790
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$938,141	\$783,790
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	500,000	\$410,151	\$410,151
Various other locations Countywide	500,000	500,000	\$0	\$0
Sections of Randolph Siding Rd.	300,000	300,000	\$85,000	\$0
Sections of Indiantown Road Pipe	200,000	200,000	\$0	\$0
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,500,000	\$495,151	\$410,151
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$0	\$0
Subtotal for Pathways :	200,000	200,000	\$0	\$0
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	1,000,000	\$786,072	\$781,272
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,800,000	\$1,645,294	\$1,311,854
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	\$842,405	\$842,405
CR A1A from Donald Ross Rd. to Marcinski	300,000	300,000	\$237,997	\$197,998
CR 880	600,000	600,000	\$302,332	\$278,377
Brown's Farms Road	400,000	400,000	\$159,239	\$135,239
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$46,500	\$0
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$0	\$0



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Engineering				
R04 - Resurfacing				
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,493,000	\$0
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	\$329,000	\$0
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
Subtotal for Resurfacing :	19,400,000	19,400,000	\$11,456,021	\$5,284,928
S08 - Signals and Signal Systems				
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
Subtotal for Signals and Signal Systems :	1,000,000	1,000,000	\$0	\$0
S14 - Street Lighting				
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
Subtotal for Street Lighting :	1,950,000	1,950,000	\$13,620	\$0
S16 - Striping				
Sections of Jog Road	350,000	350,000	\$312,662	\$66,485
Sections of Military Trail	200,000	200,000	\$135,734	\$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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Engineering				
S16 - Striping				
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	\$0	\$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	\$0	\$0
Sections of 10th Avenue North	50,000	50,000	\$0	\$0
Sections of 45th Street	50,000	50,000	\$0	\$0
Subtotal for Striping :	2,000,000	2,000,000	\$750,111	\$396,275
Total for Engineering:	32,250,000	32,250,000	\$13,981,037	\$7,032,044
Facilities Development & Operations				
G02 - General Government Facilities				
Countywide ADA Renovations	250,000	250,000	\$14,501	\$11,719
Countywide Radio Replacement	870,000	870,000	\$771,926	\$468,838
Four Points	450,000	450,000	\$0	\$0
Subtotal for General Government Facilities :	1,570,000	1,570,000	\$786,427	\$480,556
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	5,100,000	5,100,000	\$19,819	\$19,819
Subtotal for Housing :	5,100,000	5,100,000	\$19,819	\$19,819
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	9,999,700	9,999,700	\$60,755	\$60,755
Subtotal for Judicial :	9,999,700	9,999,700	\$60,755	\$60,755
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,384	\$7,368,119	\$7,368,119
Vehicle Replacement	3,650,513	3,650,513	\$0	\$0
Subtotal for Sheriff :	11,082,897	11,082,897	\$7,368,119	\$7,368,119
S06 - Sheriff - FDO				
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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Facilities Development & Operations				
S06 - Sheriff - FDO				
Detention Center Facilities R/R (Phases 3-5)	8,500,000	8,500,000	\$0	\$0
Subtotal for Sheriff - FDO :	37,997,000	37,997,000	\$1,547,874	\$278,520
Total for Facilities Development & Operations:	65,749,597	65,749,597	\$9,782,995	\$8,207,769
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$31,440	\$31,440
Santaluces Pool Facility Renovation	850,000	850,000	\$6,606	\$6,606
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Subtotal for Aquatic Facility Repair and Replacement :	6,914,500	6,914,500	\$38,548	\$38,548
A04 - Asphalt Paving & Striping				
JPP Pathway Repairs	50,000	50,000	\$50,000	\$0
Okeeheelee North Pathway Repairs	44,000	44,000	\$44,000	\$0
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	\$0
Caloosa Park Pathway Repairs	16,000	16,000	\$0	\$0
Cabana Colony Pathway Repairs	8,000	8,000	\$8,000	\$0
Subtotal for Asphalt Paving & Striping :	288,000	288,000	\$157,000	\$35,000
A06 - Athletic Field Renovations				
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
Subtotal for Athletic Field Renovations :	3,500,000	3,500,000	\$11,658	\$11,658
B06 - Bridge or Boardwalk Replacement				
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
Subtotal for Bridge or Boardwalk Replacement :	310,000	310,000	\$0	\$0
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$0	\$0
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$0	\$0
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$0	\$0
N02 - New Park Development				



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Parks and Recreation				
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$7,772	\$7,772
Subtotal for New Park Development :	1,000,000	1,000,000	\$7,772	\$7,772
P06 - Playground Replacement				
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
Subtotal for Playground Replacement :	1,698,500	1,698,500	\$82,116	\$82,116
P08 - Public Building Repair Replacement & Expansion				
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
Subtotal for Public Building Repair Replacement & Expansion :	540,000	540,000	\$2,324	\$2,324
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$53,299
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$53,299
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	\$389	\$389
Lake Ida West Park Septic System Replacement	150,000	150,000	\$0	\$0



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Parks and Recreation				
S02 - Sanitary Sewer/Septic Systems				
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
Subtotal for Sanitary Sewer/Septic Systems :	450,000	450,000	\$777	\$777
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$0	\$0
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	282,000	282,000	\$12,000	\$0
S12 - Sports Lighting Replacement				
Okeehoelee Park Softball Fields 1,2,3,4 Light Replacement	600,000	600,000	\$110,667	\$39,111
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
Subtotal for Sports Lighting Replacement :	5,400,000	5,400,000	\$110,667	\$39,111
Total for Parks and Recreation:	20,933,000	20,933,000	\$488,262	\$270,606
Grand Totals:	118,932,597	118,932,597	\$24,252,294	\$15,510,419