



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 07/18/2019

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
3	Bridge Modifications	2,700,000	2,700,000	\$369,074	\$216,461
10	Bridge Replacements	6,300,000	6,300,000	\$469,513	\$291,471
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,528,905	\$1,522,763
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,148,905	\$1,098,523
1	Drainage Improvements	100,000	100,000	\$262	\$262
1	Pathways	200,000	200,000	\$65,232	\$33,819
33	Resurfacing	24,800,000	22,156,771	\$20,673,658	\$20,109,978
4	Signals and Signal Systems	1,000,000	1,500,000	\$800,336	\$644,801
4	Street Lighting	2,950,000	3,056,000	\$196,197	\$176,396
22	Striping	2,000,000	2,075,000	\$1,302,573	\$1,302,573
1	Department Reserves	0	2,049,215		
<b>Total for Engineering:</b>		<b>44,550,000</b>	<b>44,550,000</b>	<b>\$27,554,655</b>	<b>\$25,397,047</b>
<b>Facilities Development &amp; Operations</b>					
4	General Government Facilities	7,570,000	7,569,557	\$937,035	\$931,180
2	Housing	13,350,000	13,350,000	\$63,910	\$53,334
1	Judicial	12,999,700	12,999,700	\$12,550,334	\$1,609,433
2	Sheriff	14,733,410	14,733,354	\$13,592,895	\$13,592,895
5	Sheriff - FDO	68,697,000	68,697,000	\$38,296,972	\$12,223,111
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>117,350,110</b>	<b>117,350,110</b>	<b>\$65,441,146</b>	<b>\$28,409,953</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$709,155	\$697,603
18	Asphalt Paving & Striping	348,950	348,801	\$325,751	\$304,947
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	335,000	275,000	\$251,387	\$39,730
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$927	\$927
1	Group Pavilion Replacement	150,000	150,000	\$695	\$695
1	New Park Development	1,000,000	1,000,000	\$57,696	\$42,648
2	Parking Lot Lighting Replacement	144,000	144,000	\$35,285	\$615
9	Playground Replacement	2,260,000	2,219,875	\$675,424	\$451,666
5	Public Building Repair Replacement & Expansion	560,000	3,060,000	\$519,034	\$221,590
1	Restroom Replacement	200,000	200,000	\$81,817	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	474,262	\$89,815	\$59,966
3	Sport Court Replacement/ Resurfacing	302,000	318,251	\$33,252	\$33,252



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<b>Parks and Recreation</b>					
3	Sports Lighting Replacement	5,600,000	5,600,000	\$140,470	\$124,692
1	Department Reserves	0	59,761		
<b>Total for Parks and Recreation:</b>		<b>27,964,450</b>	<b>27,964,450</b>	<b>\$2,932,366</b>	<b>\$2,055,389</b>
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>		<b>189,864,560</b>	<b>189,864,560</b>	<b>\$97,094,965</b>	<b>\$56,000,198</b>