



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 06/20/2019

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
3	Bridge Modifications	2,700,000	2,700,000	\$368,474	\$215,861
10	Bridge Replacements	6,300,000	6,300,000	\$467,004	\$290,913
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,527,783	\$1,522,641
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,152,143	\$1,083,261
1	Drainage Improvements	100,000	100,000	\$225	\$225
1	Pathways	200,000	200,000	\$58,371	\$33,819
33	Resurfacing	24,800,000	22,104,022	\$20,574,747	\$19,746,881
4	Signals and Signal Systems	1,000,000	1,500,000	\$800,336	\$644,801
4	Street Lighting	2,950,000	3,056,000	\$195,845	\$57,961
22	Striping	2,000,000	2,075,000	\$1,302,573	\$1,302,573
1	Department Reserves	0	2,101,964		
Total for Engineering:		44,550,000	44,550,000	\$27,447,503	\$24,898,936
Facilities Development & Operations					
4	General Government Facilities	7,570,000	7,569,557	\$934,603	\$922,846
2	Housing	13,350,000	13,350,000	\$60,837	\$50,261
1	Judicial	12,999,700	12,999,700	\$12,456,321	\$1,218,150
2	Sheriff	14,733,410	14,733,354	\$13,413,462	\$13,413,462
5	Sheriff - FDO	68,697,000	68,697,000	\$36,947,503	\$10,839,041
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		117,350,110	117,350,110	\$63,812,726	\$26,443,761
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$704,526	\$693,874
18	Asphalt Paving & Striping	348,950	348,801	\$319,916	\$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	\$251,378	\$39,721
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	\$455	\$455
9	Playground Replacement	2,260,000	2,219,875	\$675,230	\$444,839
5	Public Building Repair Replacement & Expansion	560,000	3,060,000	\$476,456	\$220,483
1	Restroom Replacement	200,000	200,000	\$70,442	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	474,262	\$59,966	\$59,966
3	Sport Court Replacement/ Resurfacing	302,000	317,956	\$33,252	\$33,252



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Parks and Recreation					
3	Sports Lighting Replacement	5,600,000	5,600,000	\$136,671	\$120,894
1	Department Reserves	0	60,056		
Total for Parks and Recreation:		27,964,450	27,964,450	\$2,799,269	\$2,039,760
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		189,864,560	189,864,560	\$95,226,297	\$53,520,266