



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 04/16/20

## 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	\$874,310	\$274,253
12	Bridge Replacements	13,000,000	13,175,000	\$1,459,398	\$414,547
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,605,959	\$2,370,003
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,121,559	\$1,099,984
3	Drainage Improvements	200,000	700,000	\$1,707	\$1,707
1	Pathways	200,000	200,000	\$66,583	\$41,933
40	Resurfacing	29,000,000	26,111,124	\$24,220,784	\$22,000,773
4	Signals and Signal Systems	1,000,000	1,497,779	\$813,995	\$729,817
6	Street Lighting	3,142,000	3,248,000	\$554,949	\$409,699
25	Striping	2,300,000	2,375,000	\$1,326,559	\$1,326,559
1	Department Reserves	0	1,672,517		
<b>Total for Engineering:</b>		<b>56,042,000</b>	<b>56,042,000</b>	<b>\$33,045,803</b>	<b>\$28,669,275</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	17,570,000	17,569,557	\$1,276,978	\$993,441
2	Housing	15,900,000	15,900,000	\$75,604	\$75,604
1	Judicial	12,999,700	12,999,700	\$12,950,861	\$6,535,365
2	Sheriff	18,383,924	18,383,868	\$14,387,611	\$14,387,611
5	Sheriff - FDO	89,332,000	89,332,000	\$39,077,955	\$33,488,866
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>154,185,624</b>	<b>154,185,624</b>	<b>\$67,769,010</b>	<b>\$55,480,888</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$714,287	\$714,287
22	Asphalt Paving & Striping	658,950	658,801	\$413,878	\$398,917
6	Athletic Field Renovations	19,920,000	17,420,000	\$103,858	\$67,544
3	Bridge or Boardwalk Replacement	360,000	300,000	\$275,013	\$248,086
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$90,394	\$28,450
1	Fencing Replacement	70,000	70,000	\$22	\$22
1	Fresh Water Boat Ramps	400,000	400,000	\$125	\$125
2	Group Pavilion Replacement	450,000	450,000	\$77,089	\$789
1	New Park Development	1,000,000	1,000,000	\$108,970	\$105,457
2	Parking Lot Lighting Replacement	144,000	144,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,902,131	\$1,082,048	\$843,356
7	Public Building Repair Replacement & Expansion	1,610,000	4,103,455	\$383,126	\$383,122
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,070



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<b>Parks and Recreation</b>					
11	Sanitary Sewer/Septic Systems	700,000	679,932	\$157,792	\$108,023
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,458	\$33,458
4	Sports Lighting Replacement	6,900,000	6,900,000	\$3,278,940	\$664,051
1	Department Reserves	0	128,380		
<b>Total for Parks and Recreation:</b>		<b>51,998,097</b>	<b>53,698,097</b>	<b>\$6,834,406</b>	<b>\$3,690,293</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>262,225,721</b>	<b>263,925,721</b>	<b>\$108,816,017</b>	<b>\$87,978,265</b>