



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 12/19/2019

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 | \$564,322 | \$261,938 |
| 12 | Bridge Replacements | 13,000,000 | 13,000,000 | \$1,446,100 | \$348,903 |
| 1 | CR 880 Canal Bank Stabilization | 3,000,000 | 3,000,000 | \$2,551,665 | \$2,320,465 |
| 4 | Drainage (Pipe Replacements) | 1,500,000 | 1,362,580 | \$1,099,984 | \$1,099,984 |
| 2 | Drainage Improvements | 200,000 | 200,000 | \$1,656 | \$1,656 |
| 1 | Pathways | 200,000 | 200,000 | \$66,193 | \$41,543 |
| 40 | Resurfacing | 29,000,000 | 26,416,771 | \$22,698,954 | \$21,333,371 |
| 4 | Signals and Signal Systems | 1,000,000 | 1,500,000 | \$813,925 | \$722,579 |
| 6 | Street Lighting | 3,142,000 | 3,248,000 | \$458,622 | \$200,764 |
| 25 | Striping | 2,300,000 | 2,375,000 | \$1,326,465 | \$1,326,465 |
| 1 | Department Reserves | 0 | 2,039,649 | | |
| Total for Engineering: | | 56,042,000 | 56,042,000 | \$31,027,884 | \$27,657,668 |
| Facilities Development & Operations | | | | | |
| 5 | General Government Facilities | 17,570,000 | 17,569,557 | \$1,232,287 | \$982,314 |
| 2 | Housing | 15,900,000 | 15,900,000 | \$73,167 | \$73,167 |
| 1 | Judicial | 12,999,700 | 12,999,700 | \$12,797,951 | \$4,450,866 |
| 2 | Sheriff | 18,383,924 | 18,383,868 | \$14,137,663 | \$14,137,663 |
| 5 | Sheriff - FDO | 89,332,000 | 89,332,000 | \$38,993,664 | \$21,927,358 |
| 1 | Department Reserves | 0 | 499 | | |
| Total for Facilities Development & Operations: | | 154,185,624 | 154,185,624 | \$67,234,733 | \$41,571,368 |
| Parks and Recreation | | | | | |
| 4 | Aquatic Facility Repair and Replacement | 12,914,500 | 12,914,500 | \$723,496 | \$713,096 |
| 22 | Asphalt Paving & Striping | 658,950 | 658,801 | \$353,792 | \$333,841 |
| 6 | Athletic Field Renovations | 19,920,000 | 17,420,000 | \$12,870 | \$12,718 |
| 3 | Bridge or Boardwalk Replacement | 360,000 | 300,000 | \$275,001 | \$223,800 |
| 3 | Existing Park Redevelopment or Expansion | 3,450,000 | 3,450,000 | \$2,028 | \$2,028 |
| 1 | Fencing Replacement | 70,000 | 70,000 | \$0 | \$0 |
| 1 | Fresh Water Boat Ramps | 400,000 | 400,000 | \$0 | \$0 |
| 2 | Group Pavilion Replacement | 450,000 | 450,000 | \$695 | \$695 |
| 1 | New Park Development | 1,000,000 | 1,000,000 | \$101,585 | \$71,162 |
| 2 | Parking Lot Lighting Replacement | 144,000 | 144,000 | \$36,250 | \$15,448 |
| 9 | Playground Replacement | 2,260,000 | 3,919,875 | \$1,072,544 | \$648,511 |
| 7 | Public Building Repair Replacement & Expansion | 1,610,000 | 4,110,000 | \$533,839 | \$350,628 |
| 1 | Restroom Replacement | 200,000 | 200,000 | \$79,070 | \$79,070 |



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|--|--------------------------------------|--------------------|--------------------|----------------------|---------------------|
| Parks and Recreation | | | | | |
| 11 | Sanitary Sewer/Septic Systems | 700,000 | 694,285 | \$152,304 | \$72,686 |
| 4 | Sport Court Replacement/ Resurfacing | 960,647 | 976,898 | \$33,252 | \$33,252 |
| 4 | Sports Lighting Replacement | 6,900,000 | 6,900,000 | \$154,488 | \$139,999 |
| 1 | Department Reserves | 0 | 89,738 | | |
| Total for Parks and Recreation: | | 51,998,097 | 53,698,097 | \$3,531,212 | \$2,696,934 |
| Program | | | | | |
| 1 | Department Reserves | 0 | 0 | | |
| Total for Program: | | 0 | 0 | | |
| Grand Totals: | | 262,225,721 | 263,925,721 | \$102,960,627 | \$72,063,780 |