



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/18/2018

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
3	Bridge Modifications	1,800,000	1,800,000	\$307,964	\$197,727
5	Bridge Replacements	1,400,000	1,400,000	\$423,591	\$260,382
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,526,375	\$1,469,501
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$992,929	\$760,446
1	Pathways	200,000	200,000	\$54,038	\$19,489
24	Resurfacing	19,400,000	18,055,381	\$19,426,379	\$13,597,224
4	Signals and Signal Systems	1,000,000	1,500,000	\$687,888	\$590,234
1	Street Lighting	1,950,000	1,950,000	\$30,444	\$29,860
22	Striping	2,000,000	2,075,000	\$1,323,279	\$1,272,573
1	Department Reserves	0	856,605		
Total for Engineering:		32,250,000	32,250,000	\$24,772,887	\$18,197,436
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$894,471	\$894,470
1	Housing	5,100,000	5,100,000	\$31,642	\$31,642
1	Judicial	9,999,700	9,999,700	\$101,088	\$101,088
2	Sheriff	11,082,897	11,082,841	\$11,082,842	\$11,082,842
4	Sheriff - FDO	37,997,000	37,997,000	\$18,087,576	\$3,720,703
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$30,197,620	\$15,830,745
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$659,184	\$553,632
10	Asphalt Paving & Striping	288,000	288,000	\$297,840	\$288,000
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$26,043	\$26,043
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	\$39,456	\$22,848
6	Playground Replacement	1,698,500	1,682,391	\$353,079	\$336,939
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$399,187	\$17,373
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$55,073	\$40,174
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$33,252	\$13,252
2	Sports Lighting Replacement	5,400,000	5,400,000	\$131,294	\$126,143
1	Department Reserves	0	51,847		



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Total for Parks and Recreation:		20,933,000	20,958,738	\$2,073,088	\$1,503,085
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,958,335	\$58,210,393	\$35,669,076