



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 02/21/2019

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
3	Bridge Modifications	1,800,000	1,800,000	\$349,334	\$203,844
5	Bridge Replacements	1,400,000	1,400,000	\$443,072	\$269,831
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,527,997	\$1,471,123
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,041,026	\$933,371
1	Pathways	200,000	200,000	\$55,799	\$21,250
24	Resurfacing	19,400,000	18,055,381	\$20,038,136	\$16,073,085
4	Signals and Signal Systems	1,000,000	1,500,000	\$687,092	\$597,736
1	Street Lighting	1,950,000	1,950,000	\$30,444	\$29,860
22	Striping	2,000,000	2,075,000	\$1,202,834	\$1,163,210
1	Department Reserves	0	1,254,637		
<b>Total for Engineering:</b>		<b>32,250,000</b>	<b>32,648,032</b>	<b>\$25,375,735</b>	<b>\$20,763,310</b>
<b>Facilities Development &amp; Operations</b>					
3	General Government Facilities	1,570,000	1,570,000	\$897,674	\$897,673
1	Housing	5,100,000	5,100,000	\$31,642	\$31,642
1	Judicial	9,999,700	9,999,700	\$12,969,701	\$101,088
2	Sheriff	11,082,897	11,082,841	\$11,151,994	\$11,151,994
4	Sheriff - FDO	37,997,000	37,997,000	\$36,549,693	\$4,431,780
1	Department Reserves	0	56		
<b>Total for Facilities Development &amp; Operations:</b>		<b>65,749,597</b>	<b>65,749,597</b>	<b>\$61,600,704</b>	<b>\$16,614,177</b>
<b>Parks and Recreation</b>					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$682,400	\$587,614
10	Asphalt Paving & Striping	288,000	288,000	\$297,840	\$297,840
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$26,669	\$26,669
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	\$41,856	\$25,874
6	Playground Replacement	1,698,500	1,682,391	\$496,921	\$352,851
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$401,527	\$72,825
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$55,073	\$45,794
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$33,252	\$33,252
2	Sports Lighting Replacement	5,400,000	5,400,000	\$157,050	\$128,719
1	Department Reserves	0	51,847		



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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Total for Parks and Recreation:</b>		20,933,000	20,958,738	\$2,271,268	\$1,650,118
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		118,932,597	119,356,367	\$90,414,505	\$39,165,415