



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 04/18/2019

## 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	\$351,381	\$205,941
10	Bridge Replacements	6,300,000	6,300,000	\$459,050	\$278,907
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,528,317	\$1,519,964
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,130,630	\$971,129
1	Drainage Improvements	100,000	100,000	\$179	\$179
1	Pathways	200,000	200,000	\$56,071	\$31,518
33	Resurfacing	24,700,000	22,851,349	\$19,879,206	\$17,328,957
4	Signals and Signal Systems	1,000,000	1,500,000	\$751,371	\$625,102
4	Street Lighting	2,950,000	3,056,000	\$32,298	\$31,714
22	Striping	2,000,000	2,075,000	\$1,258,182	\$1,202,834
1	Department Reserves	0	1,254,637		
<b>Total for Engineering:</b>		<b>44,450,000</b>	<b>44,450,000</b>	<b>\$25,446,685</b>	<b>\$22,196,247</b>
<b>Facilities Development &amp; Operations</b>					
4	General Government Facilities	7,570,000	7,570,000	\$911,698	\$910,839
2	Housing	13,350,000	13,350,000	\$57,059	\$46,483
1	Judicial	12,999,700	12,999,700	\$12,253,008	\$924,630
2	Sheriff	14,733,410	14,733,354	\$12,300,795	\$12,300,795
5	Sheriff - FDO	68,697,000	68,697,000	\$36,676,568	\$6,311,548
1	Department Reserves	0	56		
<b>Total for Facilities Development &amp; Operations:</b>		<b>117,350,110</b>	<b>117,350,110</b>	<b>\$62,199,128</b>	<b>\$20,494,296</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$700,132	\$619,269
18	Asphalt Paving & Striping	348,950	348,801	\$309,921	\$297,930
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	335,000	275,000	\$28,035	\$27,375
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	\$56,904	\$37,200
2	Parking Lot Lighting Replacement	144,000	144,000	\$258	\$258
9	Playground Replacement	2,260,000	2,219,875	\$579,698	\$444,600
5	Public Building Repair Replacement & Expansion	560,000	3,060,000	\$403,611	\$163,915
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	474,262	\$40,174	\$40,174
3	Sport Court Replacement/ Resurfacing	302,000	317,956	\$33,252	\$33,252



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<b>Parks and Recreation</b>					
3	Sports Lighting Replacement	5,600,000	5,600,000	\$133,431	\$118,493
1	Department Reserves	0	60,056		
<b>Total for Parks and Recreation:</b>		<b>27,964,450</b>	<b>27,964,450</b>	<b>\$2,364,097</b>	<b>\$1,861,146</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>189,764,560</b>	<b>189,764,560</b>	<b>\$91,176,708</b>	<b>\$44,689,499</b>