



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 05/15/2019

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	\$362,059	\$209,497
10	Bridge Replacements	6,300,000	6,300,000	\$459,737	\$279,594
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,526,932	\$1,521,936
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,130,630	\$971,129
1	Drainage Improvements	100,000	100,000	\$225	\$225
1	Pathways	200,000	200,000	\$56,071	\$31,518
33	Resurfacing	24,800,000	22,265,305	\$20,227,406	\$19,072,006
4	Signals and Signal Systems	1,000,000	1,500,000	\$743,749	\$644,733
4	Street Lighting	2,950,000	3,056,000	\$52,022	\$32,221
22	Striping	2,000,000	2,075,000	\$1,302,573	\$1,302,573
1	Department Reserves	0	1,940,681		
Total for Engineering:		44,550,000	44,550,000	\$26,861,403	\$24,065,433
Facilities Development & Operations					
4	General Government Facilities	7,570,000	7,570,000	\$924,640	\$915,443
2	Housing	13,350,000	13,350,000	\$60,837	\$50,261
1	Judicial	12,999,700	12,999,700	\$12,206,178	\$926,004
2	Sheriff	14,733,410	14,733,354	\$13,035,559	\$13,035,559
5	Sheriff - FDO	68,697,000	68,697,000	\$36,960,962	\$8,991,809
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		117,350,110	117,350,110	\$63,188,176	\$23,919,076
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$703,708	\$622,845
18	Asphalt Paving & Striping	348,950	348,801	\$319,916	\$304,947
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	335,000	275,000	\$28,047	\$27,386
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	\$41,287
2	Parking Lot Lighting Replacement	144,000	144,000	\$455	\$455
9	Playground Replacement	2,260,000	2,219,875	\$579,937	\$444,839
5	Public Building Repair Replacement & Expansion	560,000	3,060,000	\$403,636	\$163,931
1	Restroom Replacement	200,000	200,000	\$70,442	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	474,262	\$59,966	\$59,966
3	Sport Court Replacement/ Resurfacing	302,000	317,956	\$33,252	\$33,252



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Parks and Recreation					
3	Sports Lighting Replacement	5,600,000	5,600,000	\$136,671	\$120,894
1	Department Reserves	0	60,056		
Total for Parks and Recreation:		27,964,450	27,964,450	\$2,406,216	\$1,898,483
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		189,864,560	189,864,560	\$93,622,592	\$50,020,802