



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 02/20/2020

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	\$872,545	\$272,489
12	Bridge Replacements	13,000,000	13,000,000	\$1,453,746	\$367,116
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,605,620	\$2,369,664
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,099,984	\$1,099,984
2	Drainage Improvements	200,000	200,000	\$1,698	\$1,698
1	Pathways	200,000	200,000	\$66,583	\$41,933
40	Resurfacing	29,000,000	26,416,771	\$23,696,282	\$21,678,922
4	Signals and Signal Systems	1,000,000	1,500,000	\$813,925	\$725,087
6	Street Lighting	3,142,000	3,248,000	\$554,897	\$314,587
25	Striping	2,300,000	2,375,000	\$1,326,532	\$1,326,532
1	Department Reserves	0	2,039,649		
Total for Engineering:		56,042,000	56,042,000	\$32,491,813	\$28,198,012
Facilities Development & Operations					
5	General Government Facilities	17,570,000	17,569,557	\$1,235,713	\$992,044
2	Housing	15,900,000	15,900,000	\$75,375	\$75,375
1	Judicial	12,999,700	12,999,700	\$12,836,474	\$5,243,081
2	Sheriff	18,383,924	18,383,868	\$14,349,970	\$14,349,970
5	Sheriff - FDO	89,332,000	89,332,000	\$38,649,554	\$27,442,320
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		154,185,624	154,185,624	\$67,147,086	\$48,102,790
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$724,687	\$714,287
22	Asphalt Paving & Striping	658,950	658,801	\$413,856	\$333,895
6	Athletic Field Renovations	19,920,000	17,420,000	\$100,064	\$20,158
3	Bridge or Boardwalk Replacement	360,000	300,000	\$275,011	\$248,085
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$15,454	\$3,709
1	Fencing Replacement	70,000	70,000	\$16	\$16
1	Fresh Water Boat Ramps	400,000	400,000	\$89	\$89
2	Group Pavilion Replacement	450,000	450,000	\$762	\$762
1	New Park Development	1,000,000	1,000,000	\$105,483	\$94,621
2	Parking Lot Lighting Replacement	144,000	144,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,902,131	\$1,081,623	\$749,025
7	Public Building Repair Replacement & Expansion	1,610,000	4,103,455	\$562,795	\$383,022
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,070



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
11	Sanitary Sewer/Septic Systems	700,000	694,285	\$157,770	\$108,001
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,399	\$33,399
4	Sports Lighting Replacement	6,900,000	6,900,000	\$3,005,290	\$150,113
1	Department Reserves	0	114,027		
Total for Parks and Recreation:		51,998,097	53,698,097	\$6,591,703	\$2,933,785
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		262,225,721	263,925,721	\$107,397,401	\$79,372,396