



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/17/19

## 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	\$542,708	\$255,365
12	Bridge Replacements	13,000,000	13,000,000	\$967,743	\$320,505
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,547,136	\$2,248,165
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,099,984	\$1,099,984
2	Drainage Improvements	200,000	200,000	\$1,549	\$1,549
1	Pathways	200,000	200,000	\$65,575	\$34,162
40	Resurfacing	29,000,000	26,416,771	\$21,978,592	\$21,117,243
4	Signals and Signal Systems	1,000,000	1,500,000	\$813,646	\$714,631
6	Street Lighting	3,142,000	3,248,000	\$427,073	\$178,286
25	Striping	2,300,000	2,375,000	\$1,326,465	\$1,326,465
1	Department Reserves	0	1,989,215		
<b>Total for Engineering:</b>		<b>56,042,000</b>	<b>56,042,000</b>	<b>\$29,770,472</b>	<b>\$27,296,355</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	17,570,000	17,569,557	\$1,140,628	\$942,331
2	Housing	15,900,000	15,900,000	\$63,662	\$63,662
1	Judicial	12,999,700	12,999,700	\$12,319,633	\$3,761,663
2	Sheriff	18,383,924	18,383,868	\$13,798,167	\$13,798,167
5	Sheriff - FDO	89,332,000	89,332,000	\$38,521,929	\$19,770,561
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>154,185,624</b>	<b>154,185,624</b>	<b>\$65,844,020</b>	<b>\$38,336,385</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$717,079	\$706,679
22	Asphalt Paving & Striping	658,950	658,801	\$348,800	\$314,945
6	Athletic Field Renovations	19,920,000	17,420,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	360,000	300,000	\$275,001	\$147,150
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$2,028	\$2,028
1	Fencing Replacement	70,000	70,000	\$0	\$0
1	Fresh Water Boat Ramps	400,000	400,000	\$0	\$0
2	Group Pavilion Replacement	450,000	450,000	\$695	\$695
1	New Park Development	1,000,000	1,000,000	\$96,860	\$62,664
2	Parking Lot Lighting Replacement	144,000	144,000	\$35,792	\$14,990
9	Playground Replacement	2,260,000	3,919,875	\$849,325	\$581,460
7	Public Building Repair Replacement & Expansion	1,610,000	4,110,000	\$518,618	\$335,430
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,070



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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
11	Sanitary Sewer/Septic Systems	700,000	694,285	\$152,304	\$72,686
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,252	\$33,252
4	Sports Lighting Replacement	6,900,000	6,900,000	\$146,977	\$132,487
1	Department Reserves	0	89,738		
<b>Total for Parks and Recreation:</b>		<b>51,998,097</b>	<b>53,698,097</b>	<b>\$3,267,457</b>	<b>\$2,495,194</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>262,225,721</b>	<b>263,925,721</b>	<b>\$100,048,747</b>	<b>\$68,265,743</b>