



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 8/15/2019

## 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	\$376,412	\$233,225
10	Bridge Replacements	6,300,000	6,300,000	\$475,275	\$297,154
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,531,461	\$1,525,107
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,076,146	\$1,060,764
1	Drainage Improvements	100,000	100,000	\$1,023	\$1,023
1	Pathways	200,000	200,000	\$65,232	\$33,819
33	Resurfacing	24,800,000	22,156,771	\$21,176,257	\$20,906,883
4	Signals and Signal Systems	1,000,000	1,500,000	\$800,540	\$645,005
4	Street Lighting	2,950,000	3,056,000	\$426,738	\$177,366
22	Striping	2,000,000	2,075,000	\$1,302,573	\$1,302,573
1	Department Reserves	0	2,049,215		
<b>Total for Engineering:</b>		<b>44,550,000</b>	<b>44,550,000</b>	<b>\$28,231,658</b>	<b>\$26,182,918</b>
<b>Facilities Development &amp; Operations</b>					
4	General Government Facilities	7,570,000	7,569,557	\$1,138,806	\$936,439
2	Housing	13,350,000	13,350,000	\$71,141	\$60,565
1	Judicial	12,999,700	12,999,700	\$12,217,382	\$1,867,350
2	Sheriff	14,733,410	14,733,354	\$13,708,755	\$13,708,755
5	Sheriff - FDO	68,697,000	68,697,000	\$38,353,847	\$13,588,464
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>117,350,110</b>	<b>117,350,110</b>	<b>\$65,489,930</b>	<b>\$30,161,572</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$714,485	\$702,933
18	Asphalt Paving & Striping	348,950	348,801	\$340,729	\$314,942
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	335,000	275,000	\$275,661	\$39,730
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	\$57,696	\$52,748
2	Parking Lot Lighting Replacement	144,000	144,000	\$35,661	\$991
9	Playground Replacement	2,260,000	2,219,875	\$775,549	\$574,931
5	Public Building Repair Replacement & Expansion	560,000	3,060,000	\$520,622	\$223,157
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,070
8	Sanitary Sewer/Septic Systems	450,000	474,262	\$152,304	\$72,686
3	Sport Court Replacement/ Resurfacing	302,000	318,251	\$33,252	\$33,252



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<b>Parks and Recreation</b>					
3	Sports Lighting Replacement	5,600,000	5,600,000	\$145,250	\$129,473
1	Department Reserves	0	59,761		
<b>Total for Parks and Recreation:</b>		<b>27,964,450</b>	<b>27,964,450</b>	<b>\$3,143,560</b>	<b>\$2,237,194</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>189,864,560</b>	<b>189,864,560</b>	<b>\$98,031,946</b>	<b>\$58,719,495</b>