



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/15/2018

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
3	Bridge Modifications	1,800,000	1,800,000	\$304,190	\$176,551
5	Bridge Replacements	1,400,000	1,400,000	\$411,569	\$224,888
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,522,599	\$1,465,725
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,059,245	\$752,377
1	Pathways	200,000	200,000	\$2,713	\$2,713
24	Resurfacing	19,400,000	18,055,381	\$18,826,746	\$13,376,552
4	Signals and Signal Systems	1,000,000	1,500,000	\$686,596	\$398,459
1	Street Lighting	1,950,000	1,950,000	\$28,307	\$27,724
22	Striping	2,000,000	2,075,000	\$1,225,695	\$934,789
1	Department Reserves	0	856,605		
<b>Total for Engineering:</b>		<b>32,250,000</b>	<b>32,250,000</b>	<b>\$24,067,661</b>	<b>\$17,359,778</b>
<b>Facilities Development &amp; Operations</b>					
3	General Government Facilities	1,570,000	1,570,000	\$893,573	\$893,572
1	Housing	5,100,000	5,100,000	\$28,848	\$28,848
1	Judicial	9,999,700	9,999,700	\$91,557	\$91,557
2	Sheriff	11,082,897	11,082,841	\$11,082,842	\$11,082,842
4	Sheriff - FDO	37,997,000	37,997,000	\$17,965,957	\$2,399,526
1	Department Reserves	0	56		
<b>Total for Facilities Development &amp; Operations:</b>		<b>65,749,597</b>	<b>65,749,597</b>	<b>\$30,062,777</b>	<b>\$14,496,346</b>
<b>Parks and Recreation</b>					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$656,992	\$513,528
10	Asphalt Paving & Striping	288,000	288,000	\$288,000	\$288,000
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$25,797	\$25,797
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$708	\$708
1	Group Pavilion Replacement	150,000	150,000	\$531	\$531
1	New Park Development	1,000,000	1,000,000	\$39,456	\$22,848
6	Playground Replacement	1,698,500	1,682,391	\$352,025	\$328,146
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$395,966	\$14,152
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$54,689	\$39,791
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,956	\$12,956
2	Sports Lighting Replacement	5,400,000	5,400,000	\$129,979	\$124,828
1	Department Reserves	0	51,847		

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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Total for Parks and Recreation:</b>		20,933,000	20,958,738	\$2,034,158	\$1,448,343
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		118,932,597	118,958,335	\$56,164,596	\$33,304,467