



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 03/19/2020

## 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	\$874,310	\$274,253
12	Bridge Replacements	13,000,000	13,175,000	\$1,458,798	\$379,668
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,605,959	\$2,370,003
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,099,984	\$1,099,984
3	Drainage Improvements	200,000	700,000	\$1,698	\$1,698
1	Pathways	200,000	200,000	\$66,583	\$41,933
40	Resurfacing	29,000,000	26,416,771	\$23,707,458	\$21,949,672
4	Signals and Signal Systems	1,000,000	1,500,000	\$813,995	\$729,817
6	Street Lighting	3,142,000	3,248,000	\$554,932	\$314,622
25	Striping	2,300,000	2,375,000	\$1,326,532	\$1,326,532
1	Department Reserves	0	1,364,649		
<b>Total for Engineering:</b>		<b>56,042,000</b>	<b>56,042,000</b>	<b>\$32,510,248</b>	<b>\$28,488,182</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	17,570,000	17,569,557	\$1,275,581	\$992,044
2	Housing	15,900,000	15,900,000	\$75,375	\$75,375
1	Judicial	12,999,700	12,999,700	\$12,904,265	\$5,577,350
2	Sheriff	18,383,924	18,383,868	\$14,349,970	\$14,349,970
5	Sheriff - FDO	89,332,000	89,332,000	\$38,722,755	\$30,851,591
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>154,185,624</b>	<b>154,185,624</b>	<b>\$67,327,947</b>	<b>\$51,846,330</b>
<b>Parks and Recreation</b>					
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	\$398,895
6	Athletic Field Renovations	19,920,000	17,420,000	\$100,064	\$42,896
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	\$84,766	\$13,105
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	\$108,970	\$94,916
2	Parking Lot Lighting Replacement	144,000	144,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,902,131	\$1,089,777	\$843,356
7	Public Building Repair Replacement & Expansion	1,610,000	4,103,455	\$383,026	\$383,022
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,070



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<b>Parks and Recreation</b>					
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	\$3,041,446	\$650,436
1	Department Reserves	0	114,027		
<b>Total for Parks and Recreation:</b>		<b>51,998,097</b>	<b>53,698,097</b>	<b>\$6,529,044</b>	<b>\$3,625,868</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>\$107,534,036</b>	<b>\$84,098,190</b>