



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/21/19

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	\$561,906	\$259,522
12	Bridge Replacements	13,000,000	13,000,000	\$1,439,432	\$325,937
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,551,136	\$2,319,936
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,099,984	\$1,099,984
2	Drainage Improvements	200,000	200,000	\$1,656	\$1,656
1	Pathways	200,000	200,000	\$65,668	\$41,018
40	Resurfacing	29,000,000	26,416,771	\$22,082,511	\$21,254,086
4	Signals and Signal Systems	1,000,000	1,500,000	\$813,786	\$714,770
6	Street Lighting	3,142,000	3,248,000	\$458,618	\$200,761
25	Striping	2,300,000	2,375,000	\$1,326,465	\$1,326,465
1	Department Reserves	0	2,039,649		
Total for Engineering:		56,042,000	56,042,000	\$30,401,162	\$27,544,137
Facilities Development & Operations					
5	General Government Facilities	17,570,000	17,569,557	\$1,205,007	\$955,033
2	Housing	15,900,000	15,900,000	\$73,141	\$73,141
1	Judicial	12,999,700	12,999,700	\$12,797,941	\$4,277,259
2	Sheriff	18,383,924	18,383,868	\$14,111,383	\$14,111,383
5	Sheriff - FDO	89,332,000	89,332,000	\$38,936,130	\$20,643,511
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		154,185,624	154,185,624	\$67,123,603	\$40,060,327
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$723,477	\$713,077
22	Asphalt Paving & Striping	658,950	658,801	\$353,792	\$320,779
6	Athletic Field Renovations	19,920,000	17,420,000	\$12,012	\$12,012
3	Bridge or Boardwalk Replacement	360,000	300,000	\$275,001	\$197,670
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	\$101,585	\$67,509
2	Parking Lot Lighting Replacement	144,000	144,000	\$36,249	\$15,447
9	Playground Replacement	2,260,000	3,919,875	\$1,011,564	\$639,770
7	Public Building Repair Replacement & Expansion	1,610,000	4,110,000	\$518,746	\$335,558
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,070



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Parks and Recreation					
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	\$150,602	\$136,113
1	Department Reserves	0	89,738		
Total for Parks and Recreation:		51,998,097	53,698,097	\$3,450,376	\$2,625,665
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		262,225,721	263,925,721	\$102,141,938	\$70,367,939