



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/16/20

## 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	\$862,174	\$262,117
12	Bridge Replacements	13,000,000	13,000,000	\$1,446,467	\$349,270
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,551,955	\$2,320,756
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,099,984	\$1,099,984
2	Drainage Improvements	200,000	200,000	\$1,688	\$1,688
1	Pathways	200,000	200,000	\$66,193	\$41,543
40	Resurfacing	29,000,000	26,416,771	\$23,511,406	\$21,360,574
4	Signals and Signal Systems	1,000,000	1,500,000	\$813,925	\$722,579
6	Street Lighting	3,142,000	3,248,000	\$554,466	\$282,286
25	Striping	2,300,000	2,375,000	\$1,326,501	\$1,326,501
1	Department Reserves	0	2,039,649		
<b>Total for Engineering:</b>		<b>56,042,000</b>	<b>56,042,000</b>	<b>\$32,234,760</b>	<b>\$27,767,298</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	17,570,000	17,569,557	\$1,234,686	\$991,017
2	Housing	15,900,000	15,900,000	\$75,114	\$75,114
1	Judicial	12,999,700	12,999,700	\$12,823,697	\$4,854,590
2	Sheriff	18,383,924	18,383,868	\$14,323,690	\$14,323,690
5	Sheriff - FDO	89,332,000	89,332,000	\$38,679,121	\$23,570,537
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>154,185,624</b>	<b>154,185,624</b>	<b>\$67,136,307</b>	<b>\$43,814,948</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	\$413,831	\$333,870
6	Athletic Field Renovations	19,920,000	17,420,000	\$19,866	\$16,115
3	Bridge or Boardwalk Replacement	360,000	300,000	\$275,009	\$223,808
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$2,824	\$2,824
1	Fencing Replacement	70,000	70,000	\$8	\$8
1	Fresh Water Boat Ramps	400,000	400,000	\$48	\$48
2	Group Pavilion Replacement	450,000	450,000	\$732	\$732
1	New Park Development	1,000,000	1,000,000	\$126,886	\$88,323
2	Parking Lot Lighting Replacement	144,000	144,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,919,875	\$1,072,965	\$651,332
7	Public Building Repair Replacement & Expansion	1,610,000	4,110,000	\$533,992	\$382,908
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	\$157,744	\$72,716
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,331	\$33,331
4	Sports Lighting Replacement	6,900,000	6,900,000	\$165,586	\$146,000
1	Department Reserves	0	89,738		
<b>Total for Parks and Recreation:</b>		<b>51,998,097</b>	<b>53,698,097</b>	<b>\$3,642,914</b>	<b>\$2,760,905</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>\$104,180,780</b>	<b>\$74,480,960</b>