

## Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

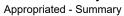
Data Date: 12/19/2019

## 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	\$564,322	\$261,93
12	Bridge Replacements	13,000,000	13,000,000	\$1,446,100	\$348,90
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,551,665	\$2,320,46
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,099,984	\$1,099,98
2	Drainage Improvements	200,000	200,000	\$1,656	\$1,65
1	Pathways	200,000	200,000	\$66,193	\$41,54
40	Resurfacing	29,000,000	26,416,771	\$22,698,954	\$21,333,37
4	Signals and Signal Systems	1,000,000	1,500,000	\$813,925	\$722,57
6	Street Lighting	3,142,000	3,248,000	\$458,622	\$200,76
25	Striping	2,300,000	2,375,000	\$1,326,465	\$1,326,46
1	Department Reserves	0	2,039,649		
tal for Engi	neering:	56,042,000	56,042,000	\$31,027,884	\$27,657,66
	Faciliti	es Development & Operation	s		
5	General Government Facilities	17,570,000	17,569,557	\$1,232,287	\$982,3
2	Housing	15,900,000	15,900,000	\$73,167	\$73,16
1	Judicial	12,999,700	12,999,700	\$12,797,951	\$4,450,86
2	Sheriff	18,383,924	18,383,868	\$14,137,663	\$14,137,66
5	Sheriff - FDO	89,332,000	89,332,000	\$38,993,664	\$21,927,3
1	Department Reserves	0	499		
tal for Facili	ities Development & Operations:	154,185,624	154,185,624	\$67,234,733	\$41,571,36
		Parks and Recreation			
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$723,496	\$713,09
22	Asphalt Paving & Striping	658,950	658,801	\$353,792	\$333,84
6	Athletic Field Renovations	19,920,000	17,420,000	\$12,870	\$12,7
3	Bridge or Boardwalk Replacement	360,000	300,000	\$275,001	\$223,80
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$2,028	\$2,02
1	Fencing Replacement	70,000	70,000	\$0	•
1	Fresh Water Boat Ramps	400,000	400,000	\$0	:
2	Group Pavilion Replacement	450,000	450,000	\$695	\$69
1	New Park Development	1,000,000	1,000,000	\$101,585	\$71,16
2	Parking Lot Lighting Replacement	144,000	144,000	\$36,250	\$15,44
9	Playground Replacement	2,260,000	3,919,875	\$1,072,544	\$648,5
7	Public Building Repair Replacement & Expansion	1,610,000	4,110,000	\$533,839	\$350,62
1	Restroom Replacement	200,000	200,000	\$79,070	\$79,07

Prolog ConvergePrinted on: 1/3/2020Palm\_BeachPage 1

## Palm Beach County Infrastructure Sales Tax Program





Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs				
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	\$154,488	\$139,999				
1	Department Reserves	0	89,738						
Total for Parks	Total for Parks and Recreation:		53,698,097	\$3,531,212	\$2,696,934				
Program									
1	Department Reserves	0	0						
Total for Progr	Total for Program:		0						
Grand Totals:		262,225,721	263,925,721	\$102,960,627	\$72,063,780				

Prolog ConvergePrinted on: 1/3/2020Palm\_BeachPage 2