



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 01/17/2019

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
3	Bridge Modifications	1,800,000	1,800,000	\$310,042	\$199,805
5	Bridge Replacements	1,400,000	1,400,000	\$435,220	\$261,980
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,526,641	\$1,469,766
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$981,120	\$821,244
1	Pathways	200,000	200,000	\$54,499	\$19,950
24	Resurfacing	19,400,000	18,055,381	\$19,982,761	\$14,000,400
4	Signals and Signal Systems	1,000,000	1,500,000	\$687,092	\$590,234
1	Street Lighting	1,950,000	1,950,000	\$30,444	\$29,860
22	Striping	2,000,000	2,075,000	\$1,208,729	\$1,158,023
1	Department Reserves	0	856,605		
Total for Engineering:		32,250,000	32,250,000	\$25,216,548	\$18,551,263
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$897,674	\$897,673
1	Housing	5,100,000	5,100,000	\$31,642	\$31,642
1	Judicial	9,999,700	9,999,700	\$12,063,004	\$101,088
2	Sheriff	11,082,897	11,082,841	\$11,082,842	\$11,082,842
4	Sheriff - FDO	37,997,000	37,997,000	\$36,493,978	\$3,789,080
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$60,569,140	\$15,902,325
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$665,268	\$559,716
10	Asphalt Paving & Striping	288,000	288,000	\$297,840	\$297,840
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$26,669	\$26,669
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$927	\$927
1	Group Pavilion Replacement	150,000	150,000	\$695	\$695
1	New Park Development	1,000,000	1,000,000	\$41,856	\$24,335
6	Playground Replacement	1,698,500	1,682,391	\$459,502	\$352,851
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$401,527	\$72,825
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$55,073	\$40,174
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$33,252	\$33,252
2	Sports Lighting Replacement	5,400,000	5,400,000	\$131,294	\$126,143
1	Department Reserves	0	51,847		



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Total for Parks and Recreation:		20,933,000	20,958,738	\$2,190,961	\$1,612,486
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,958,335	\$89,143,447	\$36,203,883