



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 3/21/2019

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	\$350,505	\$205,064
5	Bridge Replacements	1,400,000	1,400,000	\$448,283	\$275,969
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,528,103	\$1,471,123
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,130,630	\$971,129
1	Pathways	200,000	200,000	\$56,071	\$31,518
24	Resurfacing	19,400,000	17,657,349	\$20,008,673	\$16,985,218
4	Signals and Signal Systems	1,000,000	1,500,000	\$756,432	\$624,669
1	Street Lighting	1,950,000	1,950,000	\$31,268	\$30,684
22	Striping	2,000,000	2,075,000	\$1,258,182	\$1,202,834
1	Department Reserves	0	1,254,637		
Total for Engineering:		32,250,000	32,250,000	\$25,568,227	\$21,798,292
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$903,027	\$903,026
1	Housing	5,100,000	5,100,000	\$49,024	\$38,448
1	Judicial	9,999,700	9,999,700	\$12,250,086	\$631,011
2	Sheriff	11,082,897	11,082,841	\$11,249,439	\$11,249,439
4	Sheriff - FDO	37,997,000	37,997,000	\$36,620,138	\$6,031,476
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$61,071,714	\$18,853,401
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$671,944	\$610,581
10	Asphalt Paving & Striping	288,000	288,000	\$304,881	\$297,881
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$27,351	\$26,690
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	\$30,743
6	Playground Replacement	1,698,500	1,682,391	\$497,384	\$353,542
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$402,223	\$120,862
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	474,262	\$45,794	\$45,794
2	Sport Court Replacement/ Resurfacing	282,000	297,956	\$33,252	\$33,252
2	Sports Lighting Replacement	5,400,000	5,400,000	\$131,459	\$128,884
1	Department Reserves	0	35,891		



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Total for Parks and Recreation:		20,933,000	20,933,000	\$2,234,942	\$1,727,027
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,932,597	\$90,041,681	\$42,516,529