



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 3/18/2021

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
5	Bridge Modifications	7,600,000	7,600,000	\$1,019,488	\$541,797
14	Bridge Replacements	16,800,000	17,455,000	\$3,263,337	\$1,736,089
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,300,000	2,162,580	\$1,282,174	\$1,282,174
5	Drainage Improvements	2,800,000	3,200,000	\$147,464	\$86,198
2	Pathways	700,000	700,000	\$80,505	\$72,372
54	Resurfacing	38,900,000	36,154,359	\$29,853,695	\$23,937,210
9	Signals and Signal Systems	3,000,000	3,497,779	\$943,911	\$734,532
9	Street Lighting	6,002,000	6,108,000	\$666,374	\$495,053
25	Striping	3,300,000	3,375,000	\$1,424,108	\$1,385,515
1	Department Reserves	0	1,149,282		
<b>Total for Engineering:</b>		<b>84,402,000</b>	<b>84,402,000</b>	<b>\$41,294,090</b>	<b>\$32,658,243</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	20,570,000	20,569,557	\$2,473,655	\$1,409,453
2	Housing	18,450,000	18,450,000	\$1,178,927	\$356,288
1	Judicial	12,999,700	12,999,700	\$12,958,532	\$12,141,503
2	Sheriff	18,383,924	18,383,868	\$17,262,958	\$17,262,958
5	Sheriff - FDO	98,552,000	98,552,000	\$57,133,728	\$41,054,454
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>168,955,624</b>	<b>168,955,624</b>	<b>\$91,007,800</b>	<b>\$72,224,656</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$888,114	\$778,785
22	Asphalt Paving & Striping	658,950	658,800	\$531,341	\$508,404
6	Athletic Field Renovations	20,820,000	18,320,000	\$171,192	\$162,299
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,206	\$300,206
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$143,588	\$103,823
1	Fencing Replacement	128,479	128,479	\$100,025	\$70,023
2	Fresh Water Boat Ramps	650,000	650,000	\$400,097	\$1,051
6	Group Pavilion Replacement	1,200,000	1,136,044	\$192,230	\$89,015
2	New Park Development	17,900,000	17,900,000	\$10,971,000	\$177,879
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$206,962	\$31,804
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,139,255
12	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$555,100	\$469,804
5	Restroom Replacement	1,280,000	1,168,485	\$88,902	\$88,902



**Palm Beach County Infrastructure Sales Tax Program**  
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$381,117	\$185,725
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,480	\$34,480
5	Sports Lighting Replacement	10,950,000	10,950,000	\$6,555,751	\$3,649,890
1	Department Reserves	0	353,852		
<b>Total for Parks and Recreation:</b>		<b>84,114,929</b>	<b>85,814,929</b>	<b>\$22,669,572</b>	<b>\$7,791,344</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>337,472,553</b>	<b>339,172,553</b>	<b>\$156,138,260</b>	<b>\$112,812,053</b>