



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 5/20/2021

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
5	Bridge Modifications	7,600,000	7,600,000	\$1,034,271	\$625,443
14	Bridge Replacements	16,800,000	17,455,000	\$3,269,301	\$2,004,908
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	\$1,282,340	\$1,282,340
5	Drainage Improvements	2,800,000	3,200,000	\$149,083	\$106,107
2	Pathways	700,000	700,000	\$80,927	\$72,794
54	Resurfacing	38,900,000	36,154,359	\$30,449,869	\$24,287,584
9	Signals and Signal Systems	3,000,000	3,116,351	\$944,615	\$737,910
9	Street Lighting	6,002,000	6,108,000	\$1,120,163	\$530,970
25	Striping	3,300,000	3,375,000	\$1,525,689	\$1,420,137
1	Department Reserves	0	1,530,710		
Total for Engineering:		84,402,000	84,402,000	\$42,469,292	\$33,455,499
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$2,487,356	\$1,458,041
2	Housing	18,450,000	18,450,000	\$1,149,602	\$688,859
1	Judicial	12,999,700	12,999,700	\$13,051,059	\$12,401,395
2	Sheriff	18,383,924	18,383,868	\$18,365,363	\$18,365,363
5	Sheriff - FDO	98,552,000	106,952,000	\$91,482,831	\$42,734,369
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	177,355,624	\$126,536,210	\$75,648,028
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$888,114	\$842,558
22	Asphalt Paving & Striping	658,950	658,800	\$561,863	\$531,341
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,412,738	\$169,831
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,211	\$300,211
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$449,139	\$109,236
1	Fencing Replacement	128,479	128,479	\$128,479	\$70,023
2	Fresh Water Boat Ramps	650,000	650,000	\$400,097	\$42,324
6	Group Pavilion Replacement	1,200,000	1,136,044	\$300,858	\$122,431
2	New Park Development	17,900,000	17,900,000	\$10,980,407	\$1,858,940
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$207,167	\$32,009
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,146,428
12	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$772,584	\$498,282
5	Restroom Replacement	1,280,000	1,168,485	\$89,126	\$89,126



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Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$444,488	\$238,673
6	Sport Court Replacement/ Resurfacing	1,517,000	1,398,251	\$34,567	\$34,567
5	Sports Lighting Replacement	10,950,000	10,850,000	\$6,625,650	\$3,983,185
1	Department Reserves	0	43,852		
Total for Parks and Recreation:		84,114,929	85,479,929	\$24,744,828	\$10,069,167
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	347,237,553	\$194,984,340	\$119,313,720