



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/21/21

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	\$1,003,465	\$525,774
14	Bridge Replacements	16,800,000	17,455,000	\$3,229,390	\$1,192,959
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,612,609	\$2,374,255
4	Drainage (Pipe Replacements)	2,300,000	2,162,580	\$1,285,799	\$1,107,726
5	Drainage Improvements	2,800,000	3,200,000	\$142,333	\$53,615
2	Pathways	700,000	700,000	\$77,621	\$69,488
54	Resurfacing	38,900,000	36,154,375	\$29,708,880	\$23,933,395
9	Signals and Signal Systems	3,000,000	3,497,779	\$892,982	\$729,817
9	Street Lighting	6,002,000	6,108,000	\$645,127	\$489,867
25	Striping	3,300,000	3,375,000	\$1,426,004	\$1,353,979
1	Department Reserves	0	1,149,266		
Total for Engineering:		84,402,000	84,402,000	\$41,024,210	\$31,830,875
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$2,248,537	\$1,365,961
2	Housing	18,450,000	18,450,000	\$1,096,842	\$355,072
1	Judicial	12,999,700	12,999,700	\$12,959,548	\$12,090,659
2	Sheriff	18,383,924	18,383,868	\$15,304,192	\$15,304,192
5	Sheriff - FDO	98,552,000	98,552,000	\$56,804,301	\$38,240,998
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	168,955,624	\$88,413,422	\$67,356,881
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$888,048	\$777,088
22	Asphalt Paving & Striping	658,950	658,800	\$531,341	\$496,593
6	Athletic Field Renovations	20,820,000	18,320,000	\$167,782	\$154,532
3	Bridge or Boardwalk Replacement	385,000	325,000	\$299,246	\$275,046
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$141,943	\$102,223
1	Fencing Replacement	128,479	128,479	\$100,002	\$70,000
2	Fresh Water Boat Ramps	650,000	650,000	\$400,001	\$955
6	Group Pavilion Replacement	1,200,000	1,136,044	\$188,696	\$86,530
2	New Park Development	17,900,000	17,900,000	\$10,965,129	\$138,402
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$206,582	\$31,424
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	\$552,122	\$457,349
5	Restroom Replacement	1,280,000	1,168,485	\$88,486	\$88,486



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Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$357,995	\$149,324
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,318	\$34,318
5	Sports Lighting Replacement	10,950,000	10,950,000	\$4,196,456	\$3,519,378
1	Department Reserves	0	353,852		
Total for Parks and Recreation:		84,114,929	85,814,929	\$20,267,614	\$7,520,901
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	339,172,553	\$150,872,044	\$106,846,467