

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/21/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
9	Bridge Modifications	7,900,000	8,450,484	\$1,101,545	\$841,990
15	Bridge Replacements	20,300,000	29,055,000	\$3,540,989	\$2,828,686
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,500,000	2,362,580	\$1,283,206	\$1,283,206
7	Drainage Improvements	3,700,000	4,600,000	\$1,821,523	\$151,436
3	Pathways	1,100,000	1,400,000	\$601,468	\$453,975
69	Resurfacing	48,900,000	59,945,869	\$47,039,555	\$34,907,770
13	Signals and Signal Systems	4,500,000	4,316,835	\$1,105,816	\$808,334
11	Street Lighting	7,022,000	7,128,000	\$1,334,817	\$632,636
27	Striping	4,300,000	4,375,000	\$1,960,829	\$1,805,786
1	Department Reserves	0	1,649,442		
Total for Engineering:		103,422,000	126,583,210	\$62,402,783	\$46,101,123
Facilities Development & Operations					
6	General Government Facilities	48,170,000	29,999,557	\$3,091,819	\$2,264,842
2	Housing	21,000,000	30,243,697	\$16,858,116	\$1,026,779
3	Judicial	32,435,500	20,999,700	\$12,999,702	\$12,958,333
4	Sheriff	18,383,924	40,518,378	\$18,383,869	\$18,383,869
7	Sheriff - FDO	98,832,000	124,529,994	\$96,376,807	\$66,367,717
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	246,291,825	\$147,710,313	\$101,001,540
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	7,914,500	\$1,204,970	\$878,917
30	Asphalt Paving & Striping	866,000	1,007,273	\$810,474	\$658,801
7	Athletic Field Renovations	20,820,000	20,990,000	\$1,480,456	\$569,107
3	Bridge or Boardwalk Replacement	416,226	356,226	\$356,227	\$300,238
6	Existing Park Redevelopment or Expansion	10,150,000	11,916,000	\$473,260	\$231,469
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,348	\$400,240
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,287	\$317,203
2	New Park Development	17,900,000	26,983,740	\$12,362,401	\$7,947,364
11	Parking Lot Lighting Replacement	1,970,000	2,204,950	\$295,202	\$33,077
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,150,837
14	Public Building Repair Replacement & Expansion	6,270,000	9,160,455	\$2,386,494	\$1,183,749

Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
7	Restroom Replacement	2,360,000	2,460,685	\$90,294	\$90,294
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$454,340	\$334,794
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$91,798	\$35,023
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,359,052	\$6,020,567
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		92,703,726	104,076,388	\$30,562,442	\$20,276,854
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	476,951,423	\$240,901,976	\$167,435,305