



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/15/2021

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 | \$1,019,488 | \$607,176 |
| 14 | Bridge Replacements | 16,800,000 | 17,455,000 | \$3,262,936 | \$1,816,526 |
| 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 | \$93,514 |
| 2 | Pathways | 700,000 | 700,000 | \$80,505 | \$72,372 |
| 54 | Resurfacing | 38,900,000 | 36,154,359 | \$29,876,902 | \$23,997,625 |
| 9 | Signals and Signal Systems | 3,000,000 | 3,116,351 | \$943,913 | \$734,532 |
| 9 | Street Lighting | 6,002,000 | 6,108,000 | \$694,592 | \$521,374 |
| 25 | Striping | 3,300,000 | 3,375,000 | \$1,425,284 | \$1,419,930 |
| 1 | Department Reserves | 0 | 1,530,710 | | |
| Total for Engineering: | | 84,402,000 | 84,402,000 | \$41,346,292 | \$32,932,527 |
| Facilities Development & Operations | | | | | |
| 5 | General Government Facilities | 20,570,000 | 20,569,557 | \$2,484,695 | \$1,456,865 |
| 2 | Housing | 18,450,000 | 18,450,000 | \$1,178,927 | \$378,288 |
| 1 | Judicial | 12,999,700 | 12,999,700 | \$13,006,799 | \$12,337,889 |
| 2 | Sheriff | 18,383,924 | 18,383,868 | \$18,365,363 | \$18,365,363 |
| 5 | Sheriff - FDO | 98,552,000 | 98,552,000 | \$91,409,914 | \$41,455,375 |
| 1 | Department Reserves | 0 | 499 | | |
| Total for Facilities Development & Operations: | | 168,955,624 | 168,955,624 | \$126,414,498 | \$73,993,781 |
| Parks and Recreation | | | | | |
| 4 | Aquatic Facility Repair and Replacement | 12,914,500 | 12,914,500 | \$888,114 | \$814,494 |
| 22 | Asphalt Paving & Striping | 658,950 | 658,800 | \$531,341 | \$531,341 |
| 6 | Athletic Field Renovations | 20,820,000 | 18,320,000 | \$176,377 | \$168,729 |
| 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 | \$144,706 | \$107,431 |
| 1 | Fencing Replacement | 128,479 | 128,479 | \$117,850 | \$70,023 |
| 2 | Fresh Water Boat Ramps | 650,000 | 650,000 | \$400,097 | \$39,835 |
| 6 | Group Pavilion Replacement | 1,200,000 | 1,136,044 | \$192,230 | \$89,015 |
| 2 | New Park Development | 17,900,000 | 17,900,000 | \$10,971,604 | \$940,824 |
| 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 | \$1,146,428 |
| 12 | Public Building Repair Replacement & Expansion | 5,220,000 | 7,713,455 | \$771,795 | \$469,831 |
| 5 | Restroom Replacement | 1,280,000 | 1,168,485 | \$88,902 | \$88,902 |



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| Parks and Recreation | | | | | |
| 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 | \$6,583,653 | \$3,879,298 |
| 1 | Department Reserves | 0 | 353,852 | | |
| Total for Parks and Recreation: | | 84,114,929 | 85,814,929 | \$22,938,902 | \$8,898,367 |
| Program | | | | | |
| 1 | Department Reserves | 0 | 0 | | |
| Total for Program: | | 0 | 0 | | |
| Grand Totals: | | 337,472,553 | 339,172,553 | \$191,866,489 | \$115,962,483 |