



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/15/2020

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	\$977,284	\$385,076
14	Bridge Replacements	16,800,000	17,455,000	\$2,319,563	\$741,157
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,610,919	\$2,371,007
4	Drainage (Pipe Replacements)	2,300,000	2,162,580	\$1,107,726	\$1,107,726
5	Drainage Improvements	2,800,000	3,200,000	\$102,949	\$52,640
2	Pathways	700,000	700,000	\$70,201	\$66,450
54	Resurfacing	38,900,000	36,246,284	\$27,880,841	\$22,916,768
9	Signals and Signal Systems	3,000,000	3,497,779	\$814,134	\$729,817
9	Street Lighting	6,002,000	6,108,000	\$558,462	\$462,971
25	Striping	3,300,000	3,375,000	\$1,372,347	\$1,334,536
1	Department Reserves	0	1,057,357		
Total for Engineering:		84,402,000	84,402,000	\$37,814,426	\$30,168,148
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$1,505,767	\$1,270,433
2	Housing	18,450,000	18,450,000	\$1,096,272	\$82,896
1	Judicial	12,999,700	12,999,700	\$12,693,544	\$11,651,004
2	Sheriff	18,383,924	18,383,868	\$14,619,736	\$14,619,736
5	Sheriff - FDO	98,552,000	98,552,000	\$55,131,385	\$37,060,997
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	168,955,624	\$85,046,704	\$64,685,067
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$823,448	\$776,488
22	Asphalt Paving & Striping	658,950	658,801	\$496,564	\$496,564
6	Athletic Field Renovations	20,820,000	18,320,000	\$146,624	\$144,291
3	Bridge or Boardwalk Replacement	385,000	325,000	\$299,241	\$275,041
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$100,104	\$96,285
1	Fencing Replacement	128,479	128,479	\$70,000	\$30
2	Fresh Water Boat Ramps	650,000	650,000	\$889	\$889
6	Group Pavilion Replacement	1,200,000	1,136,044	\$86,480	\$86,480
2	New Park Development	17,900,000	17,900,000	\$172,008	\$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	\$1,139,255	\$1,048,476
12	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$542,673	\$447,900
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	\$185,926	\$133,678
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,209	\$34,209
5	Sports Lighting Replacement	10,950,000	10,950,000	\$4,022,142	\$2,390,899
1	Department Reserves	0	353,851		
Total for Parks and Recreation:		84,114,929	85,814,929	\$8,414,629	\$6,189,540
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	339,172,553	\$132,442,557	\$101,180,565