



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/21/2021

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	200,000	200,000	\$0	\$0
7	Bridge Modifications	7,900,000	7,900,000	\$1,081,395	\$761,034
15	Bridge Replacements	20,300,000	20,955,000	\$3,309,290	\$2,511,644
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	\$1,282,834	\$1,282,834
7	Drainage Improvements	3,700,000	4,100,000	\$156,920	\$138,475
3	Pathways	1,100,000	1,400,000	\$468,624	\$109,431
67	Resurfacing	48,900,000	45,878,111	\$32,935,077	\$28,668,524
13	Signals and Signal Systems	4,500,000	4,616,351	\$948,675	\$758,085
11	Street Lighting	7,022,000	7,128,000	\$1,124,414	\$606,154
27	Striping	4,300,000	4,375,000	\$1,614,671	\$1,441,560
1	Department Reserves	0	1,506,958		
<b>Total for Engineering:</b>		<b>103,422,000</b>	<b>103,422,000</b>	<b>\$45,534,933</b>	<b>\$38,665,045</b>
<b>Facilities Development &amp; Operations</b>					
6	General Government Facilities	48,170,000	48,169,557	\$2,576,730	\$1,687,452
2	Housing	21,000,000	21,000,000	\$5,038,145	\$762,487
2	Judicial	32,435,500	32,435,500	\$13,027,282	\$12,445,937
2	Sheriff	18,383,924	18,383,868	\$18,365,363	\$18,365,363
6	Sheriff - FDO	98,832,000	107,232,000	\$91,917,226	\$49,790,751
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>218,821,424</b>	<b>227,221,424</b>	<b>\$130,924,746</b>	<b>\$83,051,990</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$1,189,680	\$870,848
30	Asphalt Paving & Striping	866,000	965,850	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,446,002	\$191,265
3	Bridge or Boardwalk Replacement	416,226	356,226	\$300,227	\$300,227
6	Existing Park Redevelopment or Expansion	10,150,000	10,150,000	\$463,966	\$147,583
1	Fencing Replacement	210,000	210,000	\$125,171	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,124	\$400,124
7	Group Pavilion Replacement	1,200,000	1,371,044	\$310,914	\$234,674
2	New Park Development	17,900,000	17,900,000	\$11,724,373	\$3,108,856
11	Parking Lot Lighting Replacement	1,970,000	1,970,000	\$219,891	\$32,619
9	Playground Replacement	2,260,000	3,866,893	\$1,150,149	\$1,150,149
14	Public Building Repair Replacement & Expansion	6,270,000	8,763,455	\$992,783	\$718,520



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<b>Parks and Recreation</b>					
7	Restroom Replacement	2,360,000	2,248,485	\$89,793	\$89,793
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$490,412	\$250,605
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,828	\$34,828
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,698,705	\$4,284,522
1	Department Reserves	0	108,786		
<b>Total for Parks and Recreation:</b>		<b>92,703,726</b>	<b>94,403,726</b>	<b>\$26,295,818</b>	<b>\$12,598,584</b>
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>		<b>414,947,150</b>	<b>425,047,150</b>	<b>\$203,995,769</b>	<b>\$134,498,624</b>