



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 6/17/2021

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	\$1,043,976	\$637,149
14	Bridge Replacements	16,800,000	17,455,000	\$3,283,009	\$2,015,094
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	\$1,282,438	\$1,282,438
5	Drainage Improvements	2,800,000	3,200,000	\$149,939	\$114,280
2	Pathways	700,000	1,000,000	\$81,397	\$78,490
54	Resurfacing	38,900,000	36,154,359	\$30,727,057	\$26,470,273
9	Signals and Signal Systems	3,000,000	3,116,351	\$945,984	\$747,427
9	Street Lighting	6,002,000	6,108,000	\$1,122,391	\$533,198
25	Striping	3,300,000	3,375,000	\$1,529,660	\$1,424,109
1	Department Reserves	0	1,230,710		
Total for Engineering:		84,402,000	84,402,000	\$42,778,886	\$35,689,761
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$2,487,478	\$1,612,787
2	Housing	18,450,000	18,450,000	\$1,149,914	\$697,633
1	Judicial	12,999,700	12,999,700	\$13,051,059	\$12,421,105
2	Sheriff	18,383,924	18,383,868	\$18,365,363	\$18,365,363
5	Sheriff - FDO	98,552,000	106,952,000	\$91,482,831	\$43,683,115
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	177,355,624	\$126,068,598	\$76,780,003
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$888,114	\$870,848
23	Asphalt Paving & Striping	658,950	758,800	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,413,485	\$177,602
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,214	\$300,214
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$449,826	\$144,041
1	Fencing Replacement	128,479	128,479	\$128,479	\$96,717
2	Fresh Water Boat Ramps	650,000	650,000	\$400,097	\$312,655
7	Group Pavilion Replacement	1,200,000	1,371,044	\$306,038	\$122,523
2	New Park Development	17,900,000	17,900,000	\$11,662,795	\$2,404,983
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$219,403	\$32,130
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,149,468
13	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$958,423	\$499,643
5	Restroom Replacement	1,280,000	1,168,485	\$89,258	\$89,258



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Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$444,513	\$238,698
6	Sport Court Replacement/ Resurfacing	1,517,000	1,398,251	\$34,619	\$34,619
5	Sports Lighting Replacement	10,950,000	10,850,000	\$6,636,588	\$4,169,273
1	Department Reserves	0	43,852		
Total for Parks and Recreation:		84,114,929	85,814,929	\$25,736,716	\$11,301,474
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	347,572,553	\$195,818,244	\$123,912,296