



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 8/19/2021

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	\$1,055,541	\$731,928
14	Bridge Replacements	16,800,000	17,455,000	\$3,297,488	\$2,479,398
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	\$1,282,585	\$1,282,585
5	Drainage Improvements	2,800,000	3,200,000	\$151,003	\$131,646
2	Pathways	700,000	1,000,000	\$440,102	\$80,909
54	Resurfacing	38,900,000	35,879,027	\$31,022,705	\$28,587,853
9	Signals and Signal Systems	3,000,000	3,116,351	\$947,094	\$753,828
9	Street Lighting	6,002,000	6,108,000	\$1,123,169	\$604,909
25	Striping	3,300,000	3,375,000	\$1,525,634	\$1,441,248
1	Department Reserves	0	1,506,042		
Total for Engineering:		84,402,000	84,402,000	\$43,458,356	\$38,481,608
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$2,505,815	\$1,626,832
2	Housing	18,450,000	18,450,000	\$1,195,805	\$752,418
1	Judicial	12,999,700	12,999,700	\$13,027,282	\$12,445,937
2	Sheriff	18,383,924	18,383,868	\$18,365,363	\$18,365,363
5	Sheriff - FDO	98,552,000	106,952,000	\$91,812,469	\$48,363,537
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	177,355,624	\$126,906,735	\$81,554,087
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$974,500	\$870,848
23	Asphalt Paving & Striping	658,950	758,800	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,444,437	\$184,938
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,219	\$300,219
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$462,825	\$146,442
1	Fencing Replacement	128,479	128,479	\$125,171	\$125,171
2	Fresh Water Boat Ramps	650,000	650,000	\$400,046	\$400,046
7	Group Pavilion Replacement	1,200,000	1,371,044	\$310,618	\$192,615
2	New Park Development	17,900,000	17,900,000	\$11,666,384	\$3,103,594
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$219,584	\$32,311
9	Playground Replacement	2,260,000	3,866,893	\$1,150,149	\$1,150,149
13	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$959,121	\$629,476
5	Restroom Replacement	1,280,000	1,168,485	\$89,457	\$89,457



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Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$488,449	\$250,542
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,696	\$34,696
5	Sports Lighting Replacement	10,950,000	10,850,000	\$6,694,706	\$4,275,606
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		84,114,929	85,798,678	\$25,979,163	\$12,444,912
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	347,556,302	\$197,581,817	\$132,624,786