



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 2/17/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
9	Bridge Modifications	7,900,000	8,450,484	\$1,098,865	\$832,793
15	Bridge Replacements	20,300,000	29,055,000	\$3,495,226	\$2,740,763
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	\$1,283,206	\$1,283,206
7	Drainage Improvements	3,700,000	4,600,000	\$178,489	\$149,541
3	Pathways	1,100,000	1,400,000	\$499,799	\$411,984
69	Resurfacing	48,900,000	60,088,353	\$41,282,757	\$30,642,158
13	Signals and Signal Systems	4,500,000	4,316,835	\$1,104,626	\$774,687
11	Street Lighting	7,022,000	7,128,000	\$1,126,754	\$608,494
27	Striping	4,300,000	4,375,000	\$1,953,252	\$1,496,596
1	Department Reserves	0	1,506,958		
Total for Engineering:		103,422,000	126,583,210	\$54,636,008	\$41,327,526
Facilities Development & Operations					
6	General Government Facilities	48,170,000	29,999,557	\$2,762,437	\$2,125,996
2	Housing	21,000,000	30,243,697	\$4,669,380	\$956,128
3	Judicial	32,435,500	20,999,700	\$12,982,328	\$12,958,333
4	Sheriff	18,383,924	40,518,378	\$18,383,869	\$18,383,869
7	Sheriff - FDO	98,832,000	124,529,994	\$92,452,263	\$61,323,278
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	246,291,825	\$131,250,277	\$95,747,604
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	7,914,500	\$1,189,680	\$878,917
30	Asphalt Paving & Striping	866,000	1,007,273	\$728,907	\$704,265
7	Athletic Field Renovations	20,820,000	20,990,000	\$1,467,526	\$554,220
3	Bridge or Boardwalk Replacement	416,226	356,226	\$356,227	\$300,238
6	Existing Park Redevelopment or Expansion	10,150,000	11,916,000	\$467,870	\$227,427
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$400,240	\$400,240
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,287	\$311,502
2	New Park Development	17,900,000	26,983,740	\$12,362,617	\$7,343,279
11	Parking Lot Lighting Replacement	1,970,000	2,204,950	\$295,202	\$33,077
9	Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
14	Public Building Repair Replacement & Expansion	6,270,000	9,160,455	\$2,386,494	\$732,852



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Parks and Recreation					
7	Restroom Replacement	2,360,000	2,460,685	\$90,294	\$90,294
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$452,630	\$324,637
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$35,023	\$35,023
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,371,372	\$4,899,941
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		92,703,726	104,076,388	\$29,301,207	\$18,111,920
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	476,951,423	\$216,510,624	\$155,335,185