



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 07/16/2020

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
3	Bridge Modifications	2,700,000	2,700,000	\$968,906	\$297,224
12	Bridge Replacements	13,000,000	13,655,000	\$2,272,778	\$560,984
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,606,931	\$2,370,003
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,107,726	\$1,107,726
3	Drainage Improvements	200,000	700,000	\$102,324	\$1,865
1	Pathways	200,000	200,000	\$68,134	\$47,235
40	Resurfacing	29,000,000	26,111,124	\$24,728,913	\$22,684,608
4	Signals and Signal Systems	1,000,000	1,497,779	\$814,134	\$729,817
6	Street Lighting	3,142,000	3,248,000	\$555,887	\$454,259
25	Striping	2,300,000	2,375,000	\$1,348,718	\$1,334,251
1	Department Reserves	0	1,192,517		
Total for Engineering:		56,042,000	56,042,000	\$34,574,452	\$29,587,972
Facilities Development & Operations					
5	General Government Facilities	17,570,000	17,569,557	\$1,326,557	\$1,052,316
2	Housing	15,900,000	15,900,000	\$86,663	\$76,087
1	Judicial	12,999,700	12,999,700	\$12,992,153	\$8,964,327
2	Sheriff	18,383,924	18,383,868	\$14,581,863	\$14,581,863
5	Sheriff - FDO	89,332,000	89,332,000	\$40,077,308	\$35,550,685
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		154,185,624	154,185,624	\$69,064,544	\$60,225,278
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$799,217	\$714,287
22	Asphalt Paving & Striping	658,950	658,801	\$478,892	\$413,914
6	Athletic Field Renovations	19,920,000	17,420,000	\$114,637	\$105,014
3	Bridge or Boardwalk Replacement	360,000	300,000	\$299,218	\$275,018
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$93,712	\$89,306
1	Fencing Replacement	70,000	70,000	\$70,000	\$30
1	Fresh Water Boat Ramps	400,000	400,000	\$201	\$201
2	Group Pavilion Replacement	450,000	450,000	\$86,195	\$846
1	New Park Development	1,000,000	1,000,000	\$111,827	\$112,183
2	Parking Lot Lighting Replacement	144,000	144,000	\$38,358	\$17,556
9	Playground Replacement	2,260,000	3,902,131	\$1,114,134	\$930,831
7	Public Building Repair Replacement & Expansion	1,610,000	4,103,455	\$383,773	\$383,768
1	Restroom Replacement	200,000	200,000	\$88,486	\$79,070



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Parks and Recreation					
11	Sanitary Sewer/Septic Systems	700,000	679,932	\$157,839	\$120,514
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,583	\$33,583
4	Sports Lighting Replacement	6,900,000	6,900,000	\$3,740,670	\$926,688
1	Department Reserves	0	128,380		
Total for Parks and Recreation:		51,998,097	53,698,097	\$7,610,741	\$4,202,807
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		262,225,721	263,925,721	\$112,416,535	\$94,153,866