



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/19/20

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	\$1,001,371	\$423,646
14	Bridge Replacements	16,800,000	17,455,000	\$3,130,327	\$847,948
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,611,942	\$2,373,587
4	Drainage (Pipe Replacements)	2,300,000	2,162,580	\$1,285,799	\$1,107,726
5	Drainage Improvements	2,800,000	3,200,000	\$141,839	\$53,121
2	Pathways	700,000	700,000	\$76,497	\$68,364
54	Resurfacing	38,900,000	36,154,375	\$29,507,151	\$23,647,558
9	Signals and Signal Systems	3,000,000	3,497,779	\$814,134	\$729,817
9	Street Lighting	6,002,000	6,108,000	\$561,612	\$477,286
25	Striping	3,300,000	3,375,000	\$1,372,396	\$1,334,586
1	Department Reserves	0	1,149,266		
Total for Engineering:		84,402,000	84,402,000	\$40,503,068	\$31,063,639
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$1,534,500	\$1,313,749
2	Housing	18,450,000	18,450,000	\$1,096,842	\$83,716
1	Judicial	12,999,700	12,999,700	\$12,863,303	\$11,868,890
2	Sheriff	18,383,924	18,383,868	\$15,018,999	\$15,018,999
5	Sheriff - FDO	98,552,000	98,552,000	\$55,521,219	\$37,428,946
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	168,955,624	\$86,034,864	\$65,714,301
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$887,447	\$776,488
22	Asphalt Paving & Striping	658,950	658,800	\$496,593	\$496,593
6	Athletic Field Renovations	20,820,000	18,320,000	\$154,065	\$154,065
3	Bridge or Boardwalk Replacement	385,000	325,000	\$299,246	\$275,046
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$101,856	\$98,037
1	Fencing Replacement	128,479	128,479	\$70,000	\$70,000
2	Fresh Water Boat Ramps	650,000	650,000	\$400,001	\$955
6	Group Pavilion Replacement	1,200,000	1,136,044	\$186,500	\$86,530
2	New Park Development	17,900,000	17,900,000	\$172,008	\$138,402
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$206,582	\$31,424
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,139,255
12	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$552,122	\$457,349
5	Restroom Replacement	1,280,000	1,168,485	\$88,486	\$88,486



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Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$307,803	\$133,719
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,318	\$34,318
5	Sports Lighting Replacement	10,950,000	10,950,000	\$4,071,493	\$2,680,040
1	Department Reserves	0	353,852		
Total for Parks and Recreation:		84,114,929	85,814,929	\$9,177,988	\$6,660,706
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	339,172,553	\$136,882,718	\$103,576,455