



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 6/18/2020

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	\$963,748	\$292,066
12	Bridge Replacements	13,000,000	13,175,000	\$2,249,422	\$501,120
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,606,931	\$2,370,974
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,107,726	\$1,099,984
3	Drainage Improvements	200,000	700,000	\$102,177	\$1,718
1	Pathways	200,000	200,000	\$67,059	\$46,159
40	Resurfacing	29,000,000	26,111,124	\$24,711,424	\$22,626,486
4	Signals and Signal Systems	1,000,000	1,497,779	\$814,134	\$729,817
6	Street Lighting	3,142,000	3,248,000	\$555,872	\$410,622
25	Striping	2,300,000	2,375,000	\$1,348,695	\$1,326,592
1	Department Reserves	0	1,672,517		
Total for Engineering:		56,042,000	56,042,000	\$34,527,187	\$29,405,539
Facilities Development & Operations					
5	General Government Facilities	17,570,000	17,569,557	\$1,302,490	\$994,545
2	Housing	15,900,000	15,900,000	\$86,461	\$75,885
1	Judicial	12,999,700	12,999,700	\$12,992,153	\$7,784,544
2	Sheriff	18,383,924	18,383,868	\$14,542,784	\$14,542,784
5	Sheriff - FDO	89,332,000	89,332,000	\$39,373,631	\$35,193,189
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		154,185,624	154,185,624	\$68,297,520	\$58,590,948
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$798,817	\$714,287
22	Asphalt Paving & Striping	658,950	658,801	\$458,886	\$413,900
6	Athletic Field Renovations	19,920,000	17,420,000	\$112,437	\$98,869
3	Bridge or Boardwalk Replacement	360,000	300,000	\$299,216	\$275,016
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$93,390	\$29,112
1	Fencing Replacement	70,000	70,000	\$30	\$30
1	Fresh Water Boat Ramps	400,000	400,000	\$169	\$169
2	Group Pavilion Replacement	450,000	450,000	\$77,122	\$822
1	New Park Development	1,000,000	1,000,000	\$112,183	\$112,183
2	Parking Lot Lighting Replacement	144,000	144,000	\$38,358	\$17,556
9	Playground Replacement	2,260,000	3,902,131	\$1,084,390	\$849,898
7	Public Building Repair Replacement & Expansion	1,610,000	4,103,455	\$383,674	\$383,670
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	\$157,820	\$120,494
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,531	\$33,531
4	Sports Lighting Replacement	6,900,000	6,900,000	\$3,733,943	\$851,982
1	Department Reserves	0	128,380		
Total for Parks and Recreation:		51,998,097	53,698,097	\$7,472,450	\$3,980,588
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		262,225,721	263,925,721	\$111,463,954	\$92,114,885