



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 9/17/2020

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
3	Bridge Modifications	2,700,000	2,700,000	\$974,934	\$358,282
12	Bridge Replacements	13,000,000	13,655,000	\$2,307,407	\$591,596
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,610,919	\$2,371,007
4	Drainage (Pipe Replacements)	1,500,000	1,362,580	\$1,107,726	\$1,107,726
3	Drainage Improvements	200,000	700,000	\$102,726	\$34,390
1	Pathways	200,000	200,000	\$69,023	\$61,251
40	Resurfacing	29,000,000	26,046,284	\$24,208,358	\$22,877,092
4	Signals and Signal Systems	1,000,000	1,497,779	\$814,134	\$729,817
6	Street Lighting	3,142,000	3,248,000	\$558,339	\$462,848
25	Striping	2,300,000	2,375,000	\$1,348,812	\$1,334,344
1	Department Reserves	0	1,257,357		
<b>Total for Engineering:</b>		<b>56,042,000</b>	<b>56,042,000</b>	<b>\$34,102,377</b>	<b>\$29,928,352</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	17,570,000	17,569,557	\$1,481,106	\$1,234,878
2	Housing	15,900,000	15,900,000	\$87,673	\$77,097
1	Judicial	12,999,700	12,999,700	\$13,205,940	\$10,222,562
2	Sheriff	18,383,924	18,383,868	\$14,581,863	\$14,581,863
5	Sheriff - FDO	89,332,000	89,332,000	\$54,815,878	\$36,382,438
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>154,185,624</b>	<b>154,185,624</b>	<b>\$84,172,460</b>	<b>\$62,498,838</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$799,675	\$752,714
22	Asphalt Paving & Striping	658,950	658,801	\$487,710	\$450,218
6	Athletic Field Renovations	19,920,000	17,420,000	\$124,332	\$114,024
3	Bridge or Boardwalk Replacement	360,000	300,000	\$299,225	\$275,025
3	Existing Park Redevelopment or Expansion	3,450,000	3,450,000	\$95,115	\$90,709
1	Fencing Replacement	70,000	70,000	\$70,000	\$30
1	Fresh Water Boat Ramps	400,000	400,000	\$341	\$341
2	Group Pavilion Replacement	450,000	386,044	\$86,288	\$86,288
1	New Park Development	1,000,000	1,000,000	\$164,297	\$114,808
2	Parking Lot Lighting Replacement	144,000	144,000	\$84,260	\$31,424
9	Playground Replacement	2,260,000	3,902,131	\$1,129,357	\$1,034,949
7	Public Building Repair Replacement & Expansion	1,610,000	4,103,455	\$399,297	\$384,169
1	Restroom Replacement	200,000	88,485	\$88,486	\$88,486



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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
11	Sanitary Sewer/Septic Systems	700,000	679,932	\$184,919	\$133,481
4	Sport Court Replacement/ Resurfacing	960,647	976,898	\$33,787	\$33,787
4	Sports Lighting Replacement	6,900,000	6,900,000	\$3,717,944	\$2,271,149
1	Department Reserves	0	303,851		
<b>Total for Parks and Recreation:</b>		<b>51,998,097</b>	<b>53,698,097</b>	<b>\$7,765,034</b>	<b>\$5,861,602</b>
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>		<b>262,225,721</b>	<b>263,925,721</b>	<b>\$127,206,669</b>	<b>\$98,426,601</b>