



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 7/15/2021

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	\$1,054,521	\$730,909
14	Bridge Replacements	16,800,000	17,455,000	\$3,287,004	\$2,159,302
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,300,000	2,162,580	\$1,282,438	\$1,282,438
5	Drainage Improvements	2,800,000	3,200,000	\$150,544	\$125,859
2	Pathways	700,000	1,000,000	\$84,761	\$79,354
54	Resurfacing	38,900,000	36,154,359	\$31,315,112	\$28,133,065
9	Signals and Signal Systems	3,000,000	3,116,351	\$946,237	\$750,295
9	Street Lighting	6,002,000	6,108,000	\$1,122,644	\$533,451
25	Striping	3,300,000	3,375,000	\$1,525,451	\$1,424,109
1	Department Reserves	0	1,230,710		
Total for Engineering:		84,402,000	84,402,000	\$43,381,747	\$37,606,086
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$2,487,478	\$1,612,787
2	Housing	18,450,000	18,450,000	\$1,195,337	\$743,056
1	Judicial	12,999,700	12,999,700	\$13,027,282	\$12,445,937
2	Sheriff	18,383,924	18,383,868	\$18,365,363	\$18,365,363
5	Sheriff - FDO	98,552,000	106,952,000	\$91,487,779	\$44,142,149
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	177,355,624	\$126,563,239	\$77,309,291
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$974,500	\$870,848
23	Asphalt Paving & Striping	658,950	758,800	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,414,393	\$181,368
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,214	\$300,214
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$449,826	\$145,286
1	Fencing Replacement	128,479	128,479	\$125,171	\$125,171
2	Fresh Water Boat Ramps	650,000	650,000	\$400,000	\$312,655
7	Group Pavilion Replacement	1,200,000	1,371,044	\$306,038	\$192,478
2	New Park Development	17,900,000	17,900,000	\$11,662,795	\$3,096,823
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$219,403	\$32,130
9	Playground Replacement	2,260,000	3,866,893	\$1,149,468	\$1,149,468
13	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$958,423	\$499,643
5	Restroom Replacement	1,280,000	1,168,485	\$89,258	\$89,258



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Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$488,413	\$250,506
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,619	\$34,619
5	Sports Lighting Replacement	10,950,000	10,850,000	\$6,675,327	\$4,259,234
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		84,114,929	85,798,678	\$25,906,649	\$12,198,503
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	347,556,302	\$197,089,137	\$127,257,998