



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 9/16/2021

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
5	Bridge Modifications	7,600,000	7,600,000	\$1,067,927	\$745,424
14	Bridge Replacements	16,800,000	17,455,000	\$3,307,364	\$2,509,719
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	\$1,282,834	\$1,282,834
5	Drainage Improvements	2,800,000	3,200,000	\$156,920	\$138,475
2	Pathways	700,000	1,000,000	\$448,457	\$89,264
54	Resurfacing	38,900,000	35,878,111	\$32,935,077	\$28,668,524
9	Signals and Signal Systems	3,000,000	3,116,351	\$948,675	\$758,085
9	Street Lighting	6,002,000	6,108,000	\$1,124,211	\$605,952
25	Striping	3,300,000	3,375,000	\$1,614,671	\$1,441,560
1	Department Reserves	0	1,506,958		
<b>Total for Engineering:</b>		<b>84,402,000</b>	<b>84,402,000</b>	<b>\$45,499,170</b>	<b>\$38,627,141</b>
<b>Facilities Development &amp; Operations</b>					
5	General Government Facilities	20,570,000	20,569,557	\$2,576,730	\$1,687,452
2	Housing	18,450,000	18,450,000	\$5,038,145	\$762,487
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	\$91,899,148	\$49,772,674
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>168,955,624</b>	<b>177,355,624</b>	<b>\$130,906,668</b>	<b>\$83,033,912</b>
<b>Parks and Recreation</b>					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$1,189,680	\$870,848
23	Asphalt Paving & Striping	658,950	758,800	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,445,416	\$190,679
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,227	\$300,227
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$463,966	\$147,583
1	Fencing Replacement	128,479	128,479	\$125,171	\$125,171
2	Fresh Water Boat Ramps	650,000	650,000	\$400,124	\$400,124
7	Group Pavilion Replacement	1,200,000	1,371,044	\$310,914	\$234,674
2	New Park Development	17,900,000	17,900,000	\$11,724,373	\$3,108,856
7	Parking Lot Lighting Replacement	1,131,000	1,131,000	\$219,891	\$32,619
9	Playground Replacement	2,260,000	3,866,893	\$1,150,149	\$1,150,149
13	Public Building Repair Replacement & Expansion	5,220,000	7,713,455	\$969,963	\$695,700
5	Restroom Replacement	1,280,000	1,168,485	\$89,793	\$89,793



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<b>Parks and Recreation</b>					
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$490,412	\$250,605
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,828	\$34,828
5	Sports Lighting Replacement	10,950,000	10,850,000	\$6,696,662	\$4,282,479
1	Department Reserves	0	92,535		
<b>Total for Parks and Recreation:</b>		<b>84,114,929</b>	<b>85,798,678</b>	<b>\$26,270,369</b>	<b>\$12,573,135</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>337,472,553</b>	<b>347,556,302</b>	<b>\$203,916,481</b>	<b>\$134,417,193</b>