



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 2/18/2021

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	\$1,009,457	\$531,766
14	Bridge Replacements	16,800,000	17,455,000	\$3,245,424	\$1,411,173
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,612,831	\$2,374,477
4	Drainage (Pipe Replacements)	2,300,000	2,162,580	\$1,285,799	\$1,281,866
5	Drainage Improvements	2,800,000	3,200,000	\$144,521	\$55,803
2	Pathways	700,000	700,000	\$79,501	\$71,368
54	Resurfacing	38,900,000	36,154,359	\$29,849,880	\$23,933,395
9	Signals and Signal Systems	3,000,000	3,497,779	\$969,062	\$729,940
9	Street Lighting	6,002,000	6,108,000	\$662,623	\$492,706
25	Striping	3,300,000	3,375,000	\$1,426,004	\$1,366,808
1	Department Reserves	0	1,149,282		
Total for Engineering:		84,402,000	84,402,000	\$41,281,168	\$32,249,301
Facilities Development & Operations					
5	General Government Facilities	20,570,000	20,569,557	\$2,472,499	\$1,365,961
2	Housing	18,450,000	18,450,000	\$1,097,076	\$355,305
1	Judicial	12,999,700	12,999,700	\$12,958,532	\$12,141,503
2	Sheriff	18,383,924	18,383,868	\$17,262,958	\$17,262,958
5	Sheriff - FDO	98,552,000	98,552,000	\$56,946,841	\$39,684,455
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		168,955,624	168,955,624	\$90,737,906	\$70,810,182
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$888,114	\$778,785
22	Asphalt Paving & Striping	658,950	658,800	\$531,341	\$496,593
6	Athletic Field Renovations	20,820,000	18,320,000	\$170,845	\$161,952
3	Bridge or Boardwalk Replacement	385,000	325,000	\$300,197	\$275,046
5	Existing Park Redevelopment or Expansion	6,150,000	6,150,000	\$142,502	\$102,782
1	Fencing Replacement	128,479	128,479	\$100,002	\$70,000
2	Fresh Water Boat Ramps	650,000	650,000	\$400,001	\$955
6	Group Pavilion Replacement	1,200,000	1,136,044	\$191,941	\$86,530
2	New Park Development	17,900,000	17,900,000	\$10,965,129	\$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	\$553,016	\$458,244
5	Restroom Replacement	1,280,000	1,168,485	\$88,486	\$88,486



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$357,995	\$149,324
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	\$6,489,604	\$3,547,438
1	Department Reserves	0	353,852		
Total for Parks and Recreation:		84,114,929	85,814,929	\$22,569,541	\$7,559,532
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		337,472,553	339,172,553	\$155,755,414	\$110,756,825