

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/21/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
9	Bridge Modifications	7,900,000	8,450,484	\$1,094,568	\$797,858
15	Bridge Replacements	20,300,000	29,055,000	\$3,497,005	\$2,728,303
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,500,000	2,362,580	\$1,283,061	\$1,283,061
7	Drainage Improvements	3,700,000	4,600,000	\$176,498	\$147,550
3	Pathways	1,100,000	1,400,000	\$493,376	\$411,765
69	Resurfacing	48,900,000	60,088,353	\$40,227,083	\$30,640,396
13	Signals and Signal Systems	4,500,000	4,316,835	\$1,030,764	\$768,692
11	Street Lighting	7,022,000	7,128,000	\$1,126,235	\$607,975
27	Striping	4,300,000	4,375,000	\$1,956,613	\$1,460,879
1	Department Reserves	0	1,506,958		
Total for Engineering:		103,422,000	126,583,210	\$53,498,236	\$41,233,783
Facilities Development & Operations					
6	General Government Facilities	48,170,000	29,999,557	\$2,759,419	\$2,013,282
2	Housing	21,000,000	30,243,697	\$4,668,867	\$955,615
3	Judicial	32,435,500	20,999,700	\$13,027,282	\$12,445,937
4	Sheriff	18,383,924	40,518,378	\$18,365,363	\$18,365,363
7	Sheriff - FDO	98,832,000	124,529,994	\$92,487,926	\$58,699,469
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	246,291,825	\$131,308,857	\$92,479,666
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	7,914,500	\$1,189,680	\$870,848
30	Asphalt Paving & Striping	866,000	1,007,273	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	20,990,000	\$1,464,751	\$546,061
3	Bridge or Boardwalk Replacement	416,226	356,226	\$356,227	\$300,234
6	Existing Park Redevelopment or Expansion	10,150,000	11,916,000	\$467,327	\$226,884
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,151	\$311,366
2	New Park Development	17,900,000	26,983,740	\$12,351,157	\$6,992,607
11	Parking Lot Lighting Replacement	1,970,000	2,204,950	\$295,023	\$32,898
9	Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
14	Public Building Repair Replacement & Expansion	6,270,000	9,160,455	\$2,385,828	\$719,749

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Parks and Recreation					
7	Restroom Replacement	2,360,000	2,460,685	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$447,528	\$319,534
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,352,824	\$4,892,788
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		92,703,726	104,076,388	\$29,191,374	\$17,673,019
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	476,951,423	\$214,224,844	\$151,442,194