



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 7/21/2022

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	\$30	\$30
9	Bridge Modifications	7,900,000	8,450,484	\$1,251,605	\$865,372
15	Bridge Replacements	20,300,000	29,015,003	\$4,836,512	\$2,897,826
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	\$1,283,226	\$1,283,226
7	Drainage Improvements	3,700,000	4,600,000	\$1,842,688	\$268,777
3	Pathways	1,100,000	1,400,000	\$599,000	\$457,062
69	Resurfacing	48,900,000	59,945,869	\$48,487,464	\$37,141,724
13	Signals and Signal Systems	4,500,000	4,316,835	\$1,119,324	\$839,055
11	Street Lighting	7,022,000	7,128,000	\$1,355,446	\$635,603
27	Striping	4,300,000	4,375,000	\$1,959,108	\$1,865,659
1	Department Reserves	0	1,689,439		
Total for Engineering:		103,422,000	126,583,210	\$65,347,435	\$48,641,638
Facilities Development & Operations					
6	General Government Facilities	48,170,000	29,999,557	\$3,654,455	\$2,340,632
2	Housing	21,000,000	30,243,697	\$16,941,589	\$1,109,591
3	Judicial	32,435,500	20,999,700	\$12,999,702	\$12,958,333
4	Sheriff	18,383,924	40,518,378	\$18,383,869	\$18,383,869
7	Sheriff - FDO	98,832,000	124,529,994	\$98,468,038	\$73,408,091
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	246,291,825	\$150,447,653	\$108,200,515
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	7,914,500	\$1,204,970	\$1,005,978
30	Asphalt Paving & Striping	866,000	1,007,273	\$810,237	\$667,348
7	Athletic Field Renovations	20,820,000	20,990,000	\$1,485,936	\$577,162
3	Bridge or Boardwalk Replacement	416,226	356,226	\$356,227	\$356,227
6	Existing Park Redevelopment or Expansion	10,150,000	11,916,000	\$857,102	\$245,936
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,349	\$411,163
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,294	\$336,294
2	New Park Development	17,900,000	26,983,740	\$12,872,690	\$9,614,788
11	Parking Lot Lighting Replacement	1,970,000	2,204,950	\$346,117	\$78,141
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
14	Public Building Repair Replacement & Expansion	6,270,000	9,160,455	\$2,467,110	\$1,386,463



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
7	Restroom Replacement	2,360,000	2,460,685	\$90,423	\$90,423
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$577,769	\$334,872
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$91,827	\$35,052
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,414,980	\$6,361,327
1	Department Reserves	0	899,237		
Total for Parks and Recreation:		92,703,726	104,076,388	\$31,772,870	\$22,793,183
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	476,951,423	\$248,936,553	\$179,968,291