

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 12/16/2022

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	200,000	\$0	\$0
7	Bridge Modifications	7,900,000	7,900,000	\$1,079,996	\$790,470
15	Bridge Replacements	20,300,000	20,955,000	\$3,337,305	\$2,725,383
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	4,100,000	\$159,985	\$141,540
3	Pathways	1,100,000	1,400,000	\$480,848	\$399,237
67	Resurfacing	48,900,000	45,878,111	\$36,690,730	\$29,014,047
13	Signals and Signal Systems	4,500,000	4,616,351	\$1,030,711	\$768,638
11	Street Lighting	7,022,000	7,128,000	\$1,126,235	\$607,975
27	Striping	4,300,000	4,375,000	\$1,732,557	\$1,441,842
1	Department Reserves	0	1,506,958		
Total for Engineering:		103,422,000	103,422,000	\$49,534,461	\$39,559,497
Facilities Development & Operations					
6	General Government Facilities	48,170,000	48,169,557	\$2,697,819	\$1,870,846
2	Housing	21,000,000	21,000,000	\$4,644,122	\$953,979
2	Judicial	32,435,500	32,435,500	\$13,027,282	\$12,445,937
2	Sheriff	18,383,924	18,383,868	\$18,365,363	\$18,365,363
6	Sheriff - FDO	98,832,000	107,232,000	\$93,422,132	\$59,305,894
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	227,221,424	\$132,156,718	\$92,942,019
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	12,914,500	\$1,189,680	\$870,848
30	Asphalt Paving & Striping	866,000	965,850	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	18,530,000	\$1,680,157	\$699,521
3	Bridge or Boardwalk Replacement	416,226	356,226	\$300,234	\$300,234
6	Existing Park Redevelopment or Expansion	10,150,000	10,150,000	\$507,539	\$239,697
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,371,044	\$336,151	\$311,366
2	New Park Development	17,900,000	17,900,000	\$12,551,497	\$6,270,860
11	Parking Lot Lighting Replacement	1,970,000	1,970,000	\$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	8,763,455	\$2,307,844	\$719,749

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Parks and Recreation					
7	Restroom Replacement	2,360,000	2,248,485	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$441,936	\$298,480
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,750,000	\$7,104,581	\$4,456,108
1	Department Reserves	0	108,786		
Total for Parks and Recreation:		92,703,726	94,403,726	\$29,259,521	\$16,659,811
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	425,047,150	\$212,197,866	\$149,345,225