



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/15/2022

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	\$488	\$488
10	Bridge Modifications	9,450,000	11,300,484	\$1,258,878	\$897,137
16	Bridge Replacements	21,750,000	30,815,003	\$4,868,647	\$2,927,197
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,700,000	2,562,580	\$1,283,531	\$1,283,531
8	Drainage Improvements	5,100,000	5,600,000	\$2,028,538	\$376,960
3	Pathways	3,000,000	4,477,261	\$610,340	\$481,402
89	Resurfacing	60,200,000	68,255,879	\$48,413,247	\$41,062,416
17	Signals and Signal Systems	6,600,000	7,166,835	\$1,125,025	\$864,271
13	Street Lighting	9,032,000	9,138,000	\$1,305,400	\$664,306
27	Striping	5,300,000	5,375,000	\$1,941,709	\$1,941,709
1	Department Reserves	0	2,467,168		
Total for Engineering:		126,332,000	150,458,210	\$65,448,838	\$52,886,721
Facilities Development & Operations					
7	General Government Facilities	59,635,800	48,465,357	\$4,802,159	\$2,674,401
2	Housing	23,550,000	32,793,697	\$17,160,517	\$2,717,024
3	Judicial	43,065,527	45,499,700	\$12,999,700	\$12,974,625
4	Sheriff	26,318,749	42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	104,702,000	128,180,994	\$104,646,079	\$81,637,719
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		257,272,076	297,128,588	\$157,992,325	\$118,387,638
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	15,814,500	28,730,500	\$1,230,364	\$1,006,708
33	Asphalt Paving & Striping	990,550	1,121,382	\$812,614	\$705,846
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,494,666	\$586,090
3	Bridge or Boardwalk Replacement	451,360	391,360	\$356,227	\$356,227
6	Existing Park Redevelopment or Expansion	12,900,000	11,916,000	\$1,247,633	\$298,961
1	Fencing Replacement	290,001	290,001	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,376	\$411,190
7	Group Pavilion Replacement	1,200,000	1,433,544	\$482,115	\$336,379
2	New Park Development	17,900,000	26,983,740	\$12,968,802	\$11,190,505
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$253,095	\$88,206
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
20	Public Building Repair Replacement & Expansion	16,800,000	16,645,333	\$2,509,255	\$1,822,966



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Parks and Recreation					
11	Restroom Replacement	3,420,000	3,716,085	\$92,396	\$92,396
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$597,266	\$360,484
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,265	\$35,490
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,744,553	\$6,829,724
1	Department Reserves	0	981,210		
Total for Parks and Recreation:		113,415,411	136,410,763	\$32,742,467	\$25,413,182
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		497,019,487	583,997,561	\$263,214,543	\$198,179,475