



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 5/18/2023

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	\$71,784	\$3,519
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,420,922	\$939,547
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$5,867,220	\$3,092,660
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	\$1,697,363	\$1,288,609
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,413,592	\$733,219
3	Pathways	\$3,000,000	\$4,078,001	\$572,936	\$542,187
90	Resurfacing	\$60,200,000	\$68,401,757	\$51,750,958	\$43,975,001
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,186,370	\$900,689
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,246,636	\$690,419
27	Striping	\$5,300,000	\$5,375,000	\$2,423,036	\$1,945,964
1	Department Reserves	\$0	\$3,091,858		
Total for Engineering:		\$126,332,000	\$150,758,210	\$73,263,850	\$56,499,119
Facilities Development & Operations					
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,615,676	\$3,835,593
2	Housing	\$23,550,000	\$32,793,697	\$22,038,543	\$7,242,357
3	Judicial	\$43,065,527	\$45,499,700	\$12,999,702	\$12,974,627
4	Sheriff	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$106,998,108	\$95,188,236
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$299,728,588	\$169,035,898	\$137,624,682
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,210,815	\$1,148,314
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$817,680	\$812,704
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,502,299	\$684,889
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$364,467	\$356,243
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,243,179	\$453,943
1	Fencing Replacement	\$290,001	\$290,001	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$727,882	\$464,409
2	New Park Development	\$17,900,000	\$26,983,740	\$13,095,252	\$11,624,670
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$541,510	\$152,341
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
20	Public Building Repair Replacement & Expansion	\$16,800,000	\$16,645,333	\$2,625,454	\$2,158,904



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Parks and Recreation					
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$93,252	\$93,252
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,176	\$441,826
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$125,442	\$79,632
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,997,933	\$7,195,918
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$34,895,849	\$28,490,815
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$586,897,561	\$285,841,815	\$226,408,699