



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 7/18/2024

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$85,573	\$74,247
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$3,242,447	\$1,418,753
16	Bridge Replacements	\$21,750,000	\$30,653,162	\$13,530,002	\$10,535,032
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,616,084	\$2,390,354
4	Drainage (Pipe Replacements)	\$2,900,000	\$5,762,580	\$2,188,737	\$2,021,117
8	Drainage Improvements	\$14,800,000	\$15,900,000	\$5,319,428	\$1,950,762
4	Pathways	\$3,400,000	\$4,478,001	\$584,093	\$570,701
102	Resurfacing	\$67,700,000	\$76,160,229	\$59,861,766	\$54,282,204
23	Signals and Signal Systems	\$10,800,000	\$11,516,835	\$1,316,842	\$1,064,716
15	Street Lighting	\$10,027,000	\$10,433,000	\$3,450,138	\$971,107
27	Striping	\$6,300,000	\$6,375,000	\$2,762,938	\$2,320,022
1	Department Reserves	\$0	\$2,773,919		
Total for Engineering:		\$154,327,000	\$181,753,210	\$94,958,049	\$77,599,015
Facilities Development & Operations					
8	General Government Facilities	\$64,351,600	\$103,545,608	\$10,031,227	\$6,991,369
2	Housing	\$26,100,000	\$35,343,697	\$22,764,293	\$16,959,091
3	Judicial	\$71,565,527	\$80,636,643	\$15,973,807	\$13,648,361
4	Sheriff	\$34,253,574	\$42,188,341	\$34,072,081	\$34,072,081
8	Sheriff - FDO	\$104,702,000	\$134,685,016	\$111,033,468	\$108,739,418
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$300,972,701	\$396,399,305	\$193,874,875	\$180,410,320
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$13,418,543	\$5,224,681
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,433	\$912,433
7	Athletic Field Renovations	\$22,820,000	\$25,386,347	\$1,905,377	\$1,399,851
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,743	\$370,743
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$17,301,600	\$1,573,803	\$878,428
1	Fencing Replacement	\$428,001	\$428,001	\$290,204	\$169,652
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$829,291	\$734,337
2	New Park Development	\$17,900,000	\$50,593,740	\$44,293,626	\$12,126,523
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,033,402	\$812,860	\$459,310
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,266,107	\$2,266,107
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$25,107,205	\$3,573,549	\$3,372,499



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Parks and Recreation					
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,020	\$96,020
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$549,007	\$489,124
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$807,333	\$135,142
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,536,706	\$8,418,012
1	Department Reserves	\$0	\$1,771,035		
Total for Parks and Recreation:		\$116,858,996	\$210,378,339	\$80,670,139	\$37,476,162
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$572,158,697	\$788,530,854	\$369,516,228	\$295,485,497