



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/18/2024

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 | \$73,530 | \$30,953 |
| 10 | Bridge Modifications | \$10,650,000 | \$11,300,484 | \$3,165,954 | \$1,110,234 |
| 16 | Bridge Replacements | \$21,750,000 | \$30,743,695 | \$12,674,441 | \$9,151,259 |
| 1 | CR 880 Canal Bank Stabilization | \$5,000,000 | \$5,000,000 | \$2,613,129 | \$2,387,400 |
| 4 | Drainage (Pipe Replacements) | \$2,900,000 | \$5,762,580 | \$1,998,032 | \$1,975,002 |
| 8 | Drainage Improvements | \$14,800,000 | \$15,900,000 | \$5,299,743 | \$1,783,692 |
| 4 | Pathways | \$3,400,000 | \$4,478,001 | \$575,210 | \$561,819 |
| 102 | Resurfacing | \$67,700,000 | \$76,321,644 | \$57,042,862 | \$49,501,107 |
| 23 | Signals and Signal Systems | \$10,800,000 | \$11,366,835 | \$1,308,810 | \$939,387 |
| 15 | Street Lighting | \$10,027,000 | \$10,133,000 | \$2,400,847 | \$777,187 |
| 27 | Striping | \$6,300,000 | \$6,375,000 | \$2,906,108 | \$2,291,200 |
| 1 | Department Reserves | \$0 | \$2,971,970 | | |
| Total for Engineering: | | \$154,327,000 | \$181,753,209 | \$90,058,666 | \$70,509,240 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | \$64,351,600 | \$65,781,157 | \$9,179,282 | \$5,755,721 |
| 2 | Housing | \$26,100,000 | \$35,343,697 | \$22,537,703 | \$15,195,056 |
| 3 | Judicial | \$71,565,527 | \$76,808,137 | \$13,461,477 | \$13,099,703 |
| 4 | Sheriff | \$34,253,574 | \$42,188,341 | \$30,457,297 | \$30,457,297 |
| 8 | Sheriff - FDO | \$104,702,000 | \$128,180,994 | \$110,185,804 | \$106,126,941 |
| 1 | Department Reserves | \$0 | \$499 | | |
| Total for Facilities Development & Operations: | | \$300,972,701 | \$348,302,825 | \$185,821,562 | \$170,634,719 |
| Parks and Recreation | | | | | |
| 7 | Aquatic Facility Repair and Replacement | \$17,144,500 | \$30,320,100 | \$3,802,993 | \$2,201,629 |
| 33 | Asphalt Paving & Striping | \$990,550 | \$1,119,505 | \$916,075 | \$889,923 |
| 7 | Athletic Field Renovations | \$22,820,000 | \$21,999,000 | \$1,609,522 | \$1,138,464 |
| 3 | Bridge or Boardwalk Replacement | \$506,360 | \$446,360 | \$370,652 | \$370,652 |
| 6 | Existing Park Redevelopment or Expansion | \$13,400,000 | \$12,032,190 | \$1,528,035 | \$701,243 |
| 1 | Fencing Replacement | \$428,001 | \$428,001 | \$290,000 | \$169,448 |
| 3 | Fresh Water Boat Ramps | \$1,050,000 | \$1,141,500 | \$434,436 | \$419,777 |
| 7 | Group Pavilion Replacement | \$1,200,000 | \$1,473,544 | \$737,593 | \$482,815 |
| 2 | New Park Development | \$17,900,000 | \$29,983,740 | \$12,270,373 | \$11,986,866 |
| 15 | Parking Lot Lighting Replacement | \$3,202,000 | \$3,662,830 | \$582,185 | \$449,975 |
| 9 | Playground Replacement | \$2,260,000 | \$3,866,893 | \$2,244,072 | \$2,242,072 |
| 21 | Public Building Repair Replacement & Expansion | \$17,950,585 | \$17,946,406 | \$3,545,401 | \$3,204,500 |



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| Parks and Recreation | | | | | |
| 12 | Restroom Replacement | \$3,690,000 | \$4,043,485 | \$95,183 | \$95,183 |
| 13 | Sanitary Sewer/Septic Systems | \$950,000 | \$1,657,987 | \$582,426 | \$478,713 |
| 6 | Sport Court Replacement/ Resurfacing | \$1,517,000 | \$1,400,100 | \$151,589 | \$129,338 |
| 6 | Sports Lighting Replacement | \$11,850,000 | \$10,473,298 | \$8,522,423 | \$8,269,676 |
| 1 | Department Reserves | \$0 | \$841,409 | | |
| Total for Parks and Recreation: | | \$116,858,996 | \$142,836,348 | \$37,682,959 | \$33,230,274 |
| Program | | | | | |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Program: | | \$0 | \$0 | | |
| Grand Totals: | | \$572,158,697 | \$672,892,382 | \$313,563,186 | \$274,374,233 |