



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 8/15/2024

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	\$3,268,885	\$1,419,413
16	Bridge Replacements	\$21,750,000	\$30,653,162	\$13,530,807	\$10,606,840
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,616,700	\$2,390,970
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	\$5,321,181	\$1,952,515
4	Pathways	\$3,400,000	\$4,478,001	\$585,172	\$571,779
102	Resurfacing	\$67,700,000	\$75,838,284	\$59,984,324	\$54,318,576
23	Signals and Signal Systems	\$10,800,000	\$11,516,835	\$1,319,516	\$1,067,389
15	Street Lighting	\$10,027,000	\$10,433,000	\$3,491,590	\$971,414
27	Striping	\$6,300,000	\$6,153,078	\$2,778,221	\$2,320,304
1	Department Reserves	\$0	\$3,317,786		
Total for Engineering:		\$154,327,000	\$181,753,210	\$95,170,705	\$77,714,565
Facilities Development & Operations					
8	General Government Facilities	\$64,351,600	\$103,545,608	\$10,072,560	\$7,182,406
2	Housing	\$26,100,000	\$35,343,697	\$22,765,079	\$17,427,440
3	Judicial	\$71,565,527	\$80,636,643	\$15,983,453	\$13,702,079
4	Sheriff	\$34,253,574	\$42,188,341	\$34,148,934	\$34,148,934
8	Sheriff - FDO	\$104,702,000	\$134,685,016	\$111,133,057	\$108,821,583
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$300,972,701	\$396,399,305	\$194,103,083	\$181,282,441
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$13,652,364	\$6,484,915
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,045,952	\$912,433
7	Athletic Field Renovations	\$22,820,000	\$25,386,347	\$1,905,377	\$1,404,606
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,760	\$370,760
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$17,301,600	\$1,573,803	\$878,428
1	Fencing Replacement	\$428,001	\$428,001	\$290,246	\$169,695
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	\$44,589,364	\$12,427,278
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,033,402	\$812,879	\$459,329
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	\$3,573,954	\$3,385,990



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Parks and Recreation					
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,121	\$96,121
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$549,008	\$490,704
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	\$81,333,802	\$39,057,155
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$572,158,697	\$788,530,854	\$370,607,589	\$298,054,161