



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 6/15/2023

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	\$2,421,612	\$940,237
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$5,871,973	\$3,346,287
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	\$1,683,149	\$1,391,547
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,510,047	\$733,825
3	Pathways	\$3,000,000	\$4,078,001	\$572,936	\$542,187
90	Resurfacing	\$60,200,000	\$68,364,698	\$53,362,441	\$44,176,375
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,232,344	\$906,050
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,246,636	\$722,252
27	Striping	\$5,300,000	\$5,375,000	\$2,456,516	\$1,971,390
1	Department Reserves	\$0	\$2,828,917		
Total for Engineering:		\$126,332,000	\$150,458,210	\$75,042,473	\$57,120,972
Facilities Development & Operations					
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,627,338	\$4,000,696
2	Housing	\$23,550,000	\$32,793,697	\$22,076,156	\$8,635,147
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	\$107,185,807	\$97,063,911
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$299,728,588	\$169,272,872	\$141,058,250
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,249,769	\$1,166,352
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$843,859	\$817,707
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,503,166	\$685,755
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$364,473	\$356,250
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	\$13,111,302	\$11,626,566
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$554,356	\$235,182
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	\$2,627,206	\$2,169,821



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Parks and Recreation					
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$93,483	\$93,483
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$454,603
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$125,442	\$84,615
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,355,406	\$7,227,324
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$35,350,456	\$28,659,781
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$586,597,561	\$288,378,634	\$231,088,339