



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 2/16/2023

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$71,225	\$2,960
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,411,896	\$914,611
16	Bridge Replacements	\$21,750,000	\$30,815,003	\$5,920,746	\$2,962,075
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	\$1,494,129	\$1,283,591
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,394,740	\$640,094
3	Pathways	\$3,000,000	\$4,477,261	\$571,555	\$512,620
89	Resurfacing	\$60,200,000	\$68,255,879	\$50,377,577	\$42,825,131
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,133,315	\$877,765
13	Street Lighting	\$9,032,000	\$9,138,000	\$1,959,305	\$665,316
27	Striping	\$5,300,000	\$5,375,000	\$1,945,587	\$1,945,587
1	Department Reserves	\$0	\$2,467,168		
<b>Total for Engineering:</b>		<b>\$126,332,000</b>	<b>\$150,458,210</b>	<b>\$70,893,110</b>	<b>\$55,017,055</b>
<b>Facilities Development &amp; Operations</b>					
7	General Government Facilities	\$59,635,800	\$48,465,357	\$5,708,290	\$3,274,481
2	Housing	\$23,550,000	\$32,793,697	\$22,036,756	\$4,693,307
3	Judicial	\$43,065,527	\$45,499,700	\$12,999,700	\$12,974,625
4	Sheriff	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$105,636,103	\$88,865,144
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$257,272,076</b>	<b>\$297,128,588</b>	<b>\$164,764,718</b>	<b>\$128,191,426</b>
<b>Parks and Recreation</b>					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$1,255,346	\$1,119,703
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$812,647	\$812,647
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,496,612	\$679,202
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$356,230	\$356,230
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,234,626	\$386,899
1	Fencing Replacement	\$290,001	\$290,001	\$290,001	\$125,171
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,433,544	\$482,122	\$336,386
2	New Park Development	\$17,900,000	\$26,983,740	\$13,023,000	\$11,426,590
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$530,957	\$104,410
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,217,837	\$2,027,129
20	Public Building Repair Replacement & Expansion	\$16,800,000	\$16,645,333	\$2,608,445	\$2,000,200



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<b>Parks and Recreation</b>					
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$92,779	\$92,779
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$578,958	\$404,193
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$92,329	\$64,792
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,892,369	\$6,914,055
1	Department Reserves	\$0	\$983,087		
<b>Total for Parks and Recreation:</b>		<b>\$113,415,411</b>	<b>\$136,410,763</b>	<b>\$33,398,693</b>	<b>\$27,262,634</b>
<b>Program</b>					
1	Department Reserves	\$0	\$0		
<b>Total for Program:</b>		<b>\$0</b>	<b>\$0</b>		
<b>Grand Totals:</b>		<b>\$497,019,487</b>	<b>\$583,997,561</b>	<b>\$276,634,553</b>	<b>\$212,796,811</b>