



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 9/21/2023

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	\$72,713	\$24,382
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,449,974	\$1,029,696
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$12,076,635	\$7,256,235
1	CR 880 Canal Bank Stabilization	\$3,000,000	\$3,000,000	\$2,613,129	\$2,387,400
4	Drainage (Pipe Replacements)	\$2,700,000	\$2,562,580	\$1,797,623	\$1,528,758
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,735,449	\$1,413,958
3	Pathways	\$3,000,000	\$4,078,001	\$574,176	\$543,426
90	Resurfacing	\$60,200,000	\$67,910,881	\$54,623,208	\$47,083,719
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,241,269	\$931,764
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,248,856	\$743,572
27	Striping	\$5,300,000	\$5,375,000	\$2,435,071	\$2,097,489
1	Department Reserves	\$0	\$3,282,734		
Total for Engineering:		\$126,332,000	\$150,458,210	\$82,868,103	\$65,040,398
Facilities Development & Operations					
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,848,248	\$4,986,441
2	Housing	\$23,550,000	\$32,793,697	\$22,345,726	\$12,274,886
3	Judicial	\$43,065,527	\$45,499,700	\$13,144,277	\$13,005,904
4	Sheriff	\$26,318,749	\$42,188,341	\$20,573,676	\$20,573,676
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,100,072	\$102,139,246
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$299,728,588	\$175,011,999	\$152,980,154
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,268,314	\$1,743,016
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$913,596	\$881,057
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,508,847	\$691,437
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$370,604	\$370,604
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,250,364	\$525,756
1	Fencing Replacement	\$290,001	\$290,001	\$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	\$737,545	\$477,430
2	New Park Development	\$17,900,000	\$26,983,740	\$13,198,583	\$11,839,728
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$559,639	\$282,014
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	\$2,930,968	\$2,359,701



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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	\$461,847
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$137,609	\$102,653
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,501,523	\$8,200,921
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$36,022,012	\$30,860,945
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$586,597,561	\$293,902,114	\$248,881,497