



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/16/2023

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	\$25,199
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$2,721,459	\$1,035,295
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$12,365,996	\$7,790,529
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	\$2,762,580	\$1,871,686	\$1,846,998
8	Drainage Improvements	\$14,800,000	\$15,900,000	\$2,746,758	\$1,529,574
4	Pathways	\$3,400,000	\$4,478,001	\$575,210	\$544,460
102	Resurfacing	\$67,700,000	\$77,542,404	\$54,641,510	\$48,497,605
23	Signals and Signal Systems	\$10,800,000	\$11,366,835	\$1,277,211	\$937,290
15	Street Lighting	\$10,027,000	\$10,133,000	\$2,381,824	\$753,423
27	Striping	\$6,300,000	\$6,375,000	\$2,672,012	\$2,209,581
1	Department Reserves	\$0	\$4,751,210		
Total for Engineering:		\$154,327,000	\$181,753,209	\$83,940,326	\$67,557,354
Facilities Development & Operations					
8	General Government Facilities	\$64,351,600	\$65,781,157	\$8,997,675	\$5,473,262
2	Housing	\$26,100,000	\$35,343,697	\$22,481,593	\$14,214,972
3	Judicial	\$71,565,527	\$76,808,137	\$13,197,284	\$13,062,804
4	Sheriff	\$34,253,574	\$42,188,341	\$27,143,097	\$27,143,097
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$111,449,059	\$105,090,991
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$300,972,701	\$348,302,825	\$183,268,708	\$164,985,127
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$3,734,309	\$1,979,473
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$916,075	\$889,923
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,514,270	\$696,859
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	\$1,251,716	\$592,955
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	\$480,331
2	New Park Development	\$17,900,000	\$29,983,740	\$13,209,088	\$11,945,788
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$580,309	\$430,241
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$17,960,918	\$3,542,542	\$3,104,982



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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	\$477,266
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$145,163	\$122,911
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,514,978	\$8,211,768
1	Department Reserves	\$0	\$826,897		
Total for Parks and Recreation:		\$116,858,996	\$142,836,348	\$38,162,813	\$32,229,631
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$572,158,697	\$672,892,382	\$305,441,847	\$264,772,112