



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/17/2022

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	\$68,820	\$555
10	Bridge Modifications	9,450,000	11,300,484	\$1,261,981	\$900,240
16	Bridge Replacements	21,750,000	30,815,003	\$4,874,413	\$2,953,755
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	\$1,283,576	\$1,283,576
8	Drainage Improvements	5,100,000	5,600,000	\$2,032,449	\$380,871
3	Pathways	3,000,000	4,477,261	\$571,298	\$512,362
89	Resurfacing	60,200,000	68,255,879	\$48,424,526	\$41,128,996
17	Signals and Signal Systems	6,600,000	7,166,835	\$1,125,886	\$869,477
13	Street Lighting	9,032,000	9,138,000	\$1,711,267	\$665,072
27	Striping	5,300,000	5,375,000	\$1,941,933	\$1,941,933
1	Department Reserves	0	2,467,168		
Total for Engineering:		126,332,000	150,458,210	\$65,909,184	\$53,024,141
Facilities Development & Operations					
7	General Government Facilities	59,635,800	48,465,357	\$4,860,216	\$2,694,070
2	Housing	23,550,000	32,793,697	\$21,321,131	\$2,798,928
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	\$106,279,473	\$84,948,484
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		257,272,076	297,128,588	\$163,844,390	\$121,799,976
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	15,814,500	28,730,500	\$1,233,218	\$1,009,561
33	Asphalt Paving & Striping	990,550	1,119,505	\$812,636	\$777,599
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,502,762	\$594,186
3	Bridge or Boardwalk Replacement	451,360	391,360	\$356,227	\$356,227
6	Existing Park Redevelopment or Expansion	12,900,000	11,916,000	\$1,233,815	\$299,734
1	Fencing Replacement	290,001	290,001	\$290,001	\$125,170
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,559	\$411,373
7	Group Pavilion Replacement	1,200,000	1,433,544	\$482,122	\$336,386
2	New Park Development	17,900,000	26,983,740	\$12,987,334	\$11,242,098
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$276,349	\$102,572
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
20	Public Building Repair Replacement & Expansion	16,800,000	16,645,333	\$2,584,668	\$1,862,828



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Parks and Recreation					
11	Restroom Replacement	3,420,000	3,716,085	\$92,686	\$92,686
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$578,958	\$360,662
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,329	\$35,554
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,772,070	\$6,858,075
1	Department Reserves	0	983,087		
Total for Parks and Recreation:		113,415,411	136,410,763	\$32,946,570	\$25,631,547
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		497,019,487	583,997,561	\$269,731,056	\$201,947,598