



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/19/2023

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	\$70,365	\$2,100
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$1,290,756	\$904,309
16	Bridge Replacements	\$21,750,000	\$30,815,003	\$5,917,845	\$2,959,174
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	\$1,371,235	\$1,283,576
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,385,590	\$584,864
3	Pathways	\$3,000,000	\$4,477,261	\$571,469	\$512,534
89	Resurfacing	\$60,200,000	\$68,255,879	\$49,872,582	\$42,432,753
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,130,966	\$874,564
13	Street Lighting	\$9,032,000	\$9,138,000	\$1,711,267	\$665,072
27	Striping	\$5,300,000	\$5,375,000	\$1,945,513	\$1,941,933
1	Department Reserves	\$0	\$2,467,168		
Total for Engineering:		\$126,332,000	\$150,458,210	\$68,880,622	\$54,548,184
Facilities Development & Operations					
7	General Government Facilities	\$59,635,800	\$48,465,357	\$5,384,305	\$3,157,419
2	Housing	\$23,550,000	\$32,793,697	\$22,046,147	\$3,567,354
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	\$106,357,017	\$87,221,079
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$297,128,588	\$165,171,039	\$125,304,346
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$1,250,717	\$1,014,158
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$814,805	\$783,627
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,496,083	\$676,918
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	\$1,234,550	\$322,235
1	Fencing Replacement	\$290,001	\$290,001	\$290,002	\$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	\$13,005,648	\$11,269,165
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$530,850	\$104,302
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	\$2,596,452	\$1,980,393



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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	\$365,209
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	\$7,766,779	\$6,906,710
1	Department Reserves	\$0	\$983,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$33,240,480	\$26,837,358
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$583,997,561	\$274,860,824	\$209,003,559