



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 9/15/2022

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	\$331	\$331
9	Bridge Modifications	7,900,000	8,450,484	\$1,256,978	\$893,773
15	Bridge Replacements	20,300,000	29,015,003	\$4,857,601	\$2,913,066
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,500,000	2,362,580	\$1,283,427	\$1,283,427
7	Drainage Improvements	3,700,000	4,600,000	\$2,022,796	\$337,718
3	Pathways	1,100,000	1,400,000	\$610,803	\$480,852
69	Resurfacing	48,900,000	59,945,869	\$47,834,573	\$40,041,601
13	Signals and Signal Systems	4,500,000	4,316,835	\$1,123,196	\$862,441
11	Street Lighting	7,022,000	7,128,000	\$1,361,914	\$659,733
27	Striping	4,300,000	4,375,000	\$1,941,132	\$1,941,132
1	Department Reserves	0	1,689,439		
Total for Engineering:		103,422,000	126,583,210	\$64,905,785	\$51,801,378
Facilities Development & Operations					
6	General Government Facilities	48,170,000	29,999,557	\$3,756,145	\$2,531,055
2	Housing	21,000,000	30,243,697	\$17,105,791	\$1,121,446
3	Judicial	32,435,500	20,999,700	\$12,999,702	\$12,974,627
4	Sheriff	18,383,924	40,518,378	\$18,383,869	\$18,383,869
7	Sheriff - FDO	98,832,000	124,529,994	\$98,380,556	\$78,717,611
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	246,291,825	\$150,626,063	\$113,728,608
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	7,914,500	\$1,204,970	\$1,005,978
30	Asphalt Paving & Striping	866,000	1,007,273	\$808,705	\$705,796
7	Athletic Field Renovations	20,820,000	20,990,000	\$1,489,406	\$580,632
3	Bridge or Boardwalk Replacement	416,226	356,226	\$356,227	\$356,227
6	Existing Park Redevelopment or Expansion	10,150,000	11,916,000	\$860,040	\$249,129
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,367	\$411,181
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,356	\$336,356
2	New Park Development	17,900,000	26,983,740	\$12,921,297	\$10,585,846
11	Parking Lot Lighting Replacement	1,970,000	2,204,950	\$349,110	\$81,134
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
14	Public Building Repair Replacement & Expansion	6,270,000	9,115,133	\$2,467,909	\$1,734,503



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Parks and Recreation					
7	Restroom Replacement	2,360,000	2,460,685	\$91,722	\$91,722
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$552,799	\$354,155
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,115	\$35,340
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,688,902	\$6,613,582
1	Department Reserves	0	944,559		
Total for Parks and Recreation:		92,703,726	104,076,388	\$32,080,764	\$24,433,590
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	476,951,423	\$254,625,628	\$191,201,376