



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 7/20/2023

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$71,827	\$3,562
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,423,049	\$949,954
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$5,874,281	\$3,523,285
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	\$1,663,685	\$1,391,547
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,690,123	\$811,358
3	Pathways	\$3,000,000	\$4,078,001	\$573,108	\$542,359
90	Resurfacing	\$60,200,000	\$68,364,698	\$53,662,232	\$46,469,358
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,232,540	\$907,963
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,246,636	\$741,352
27	Striping	\$5,300,000	\$5,375,000	\$2,456,516	\$2,002,685
1	Department Reserves	\$0	\$2,828,917		
<b>Total for Engineering:</b>		<b>\$126,332,000</b>	<b>\$150,458,210</b>	<b>\$75,507,031</b>	<b>\$59,730,727</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,631,094	\$4,269,701
2	Housing	\$23,550,000	\$32,793,697	\$22,076,156	\$10,742,630
3	Judicial	\$43,065,527	\$45,499,700	\$13,144,277	\$13,005,904
4	Sheriff	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$107,345,306	\$98,490,256
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$257,272,076</b>	<b>\$299,728,588</b>	<b>\$169,580,703</b>	<b>\$144,892,359</b>
<b>Parks and Recreation</b>					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,257,962	\$1,204,261
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$848,747	\$817,707
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,505,746	\$688,335
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$370,604	\$356,250
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,247,438	\$515,771
1	Fencing Replacement	\$290,001	\$290,001	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$727,882	\$464,409
2	New Park Development	\$17,900,000	\$26,983,740	\$13,146,294	\$11,765,962
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$556,277	\$237,103
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	\$2,627,206	\$2,185,923



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<b>Parks and Recreation</b>					
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	\$454,603
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$130,565	\$89,738
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,466,821	\$7,292,647
1	Department Reserves	\$0	\$943,087		
<b>Total for Parks and Recreation:</b>		<b>\$113,415,411</b>	<b>\$136,410,763</b>	<b>\$35,529,958</b>	<b>\$28,989,963</b>
<b>Program</b>					
1	Department Reserves	\$0	\$0		
<b>Total for Program:</b>		<b>\$0</b>	<b>\$0</b>		
<b>Grand Totals:</b>		<b>\$497,019,487</b>	<b>\$586,597,561</b>	<b>\$289,333,201</b>	<b>\$238,677,035</b>