



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/20/2023

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	\$71,440	\$3,175
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,416,657	\$935,282
16	Bridge Replacements	\$21,750,000	\$30,815,003	\$5,932,147	\$3,032,672
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	\$1,570,585	\$1,345,304
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,402,616	\$707,958
3	Pathways	\$3,000,000	\$4,477,261	\$572,678	\$513,744
89	Resurfacing	\$60,200,000	\$68,255,879	\$50,690,368	\$43,271,842
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,182,755	\$893,639
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,246,441	\$690,224
27	Striping	\$5,300,000	\$5,375,000	\$2,131,833	\$1,945,680
1	Department Reserves	\$0	\$2,467,168		
Total for Engineering:		\$126,332,000	\$150,458,210	\$71,830,553	\$55,726,824
Facilities Development & Operations					
7	General Government Facilities	\$59,635,800	\$48,465,357	\$8,178,770	\$3,743,557
2	Housing	\$23,550,000	\$32,793,697	\$22,037,344	\$6,231,274
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	\$105,683,342	\$92,410,253
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$297,128,588	\$167,283,024	\$133,743,577
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,186,552	\$1,137,371
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$812,661	\$812,661
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,498,823	\$681,413
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$356,233	\$356,233
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,242,108	\$452,872
1	Fencing Replacement	\$290,001	\$290,001	\$290,001	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,433,544	\$727,882	\$464,409
2	New Park Development	\$17,900,000	\$26,983,740	\$13,085,072	\$11,608,393
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$526,227	\$105,501
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,135,290
20	Public Building Repair Replacement & Expansion	\$16,800,000	\$16,645,333	\$2,612,039	\$2,053,218



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Parks and Recreation					
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$92,896	\$92,896
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,176	\$438,834
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$125,442	\$75,687
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,990,632	\$7,182,647
1	Department Reserves	\$0	\$983,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$34,807,254	\$28,179,123
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$583,997,561	\$281,615,105	\$220,482,420