



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 8/17/2023

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	\$71,913	\$23,582
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,427,140	\$1,026,701
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$12,007,047	\$7,150,620
1	CR 880 Canal Bank Stabilization	\$3,000,000	\$3,000,000	\$2,613,129	\$2,387,400
4	Drainage (Pipe Replacements)	\$2,700,000	\$2,562,580	\$1,655,755	\$1,523,306
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,722,908	\$1,149,122
3	Pathways	\$3,000,000	\$4,078,001	\$574,004	\$543,254
90	Resurfacing	\$60,200,000	\$68,364,698	\$54,194,331	\$46,858,409
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,238,359	\$913,782
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,247,515	\$742,231
27	Striping	\$5,300,000	\$5,375,000	\$2,446,159	\$2,041,421
1	Department Reserves	\$0	\$2,828,917		
Total for Engineering:		\$126,332,000	\$150,458,210	\$82,198,260	\$64,359,328
Facilities Development & Operations					
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,719,806	\$4,721,048
2	Housing	\$23,550,000	\$32,793,697	\$22,126,484	\$11,583,404
3	Judicial	\$43,065,527	\$45,499,700	\$13,144,277	\$13,005,904
4	Sheriff	\$26,318,749	\$42,188,341	\$20,573,676	\$20,573,676
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,153,644	\$100,622,410
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$299,728,588	\$174,717,887	\$150,506,442
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,262,445	\$1,208,743
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,095	\$881,055
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,507,177	\$689,767
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	\$1,249,240	\$524,632
1	Fencing Replacement	\$290,001	\$290,001	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$419,777
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$737,544	\$475,314
2	New Park Development	\$17,900,000	\$26,983,740	\$13,156,782	\$11,791,305
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$557,958	\$266,448
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	\$2,781,472	\$2,356,886



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Parks and Recreation					
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	\$459,685
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$133,527	\$92,700
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,489,733	\$8,042,897
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$35,949,665	\$30,070,462
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$586,597,561	\$292,865,809	\$244,936,732