



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 6/20/2024

## 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                     | \$1,000,000          | \$1,400,000          | \$80,758             | \$69,432             |
| 10  | Bridge Modifications                           | \$10,650,000         | \$11,300,484         | \$3,221,910          | \$1,270,253          |
| 16  | Bridge Replacements                            | \$21,750,000         | \$30,653,162         | \$13,487,504         | \$9,946,386          |
| 1   | CR 880 Canal Bank Stabilization                | \$5,000,000          | \$5,000,000          | \$2,615,754          | \$2,390,025          |
| 4   | Drainage (Pipe Replacements)                   | \$2,900,000          | \$5,762,580          | \$2,188,737          | \$2,021,117          |
| 8   | Drainage Improvements                          | \$14,800,000         | \$15,900,000         | \$5,313,774          | \$1,945,107          |
| 4   | Pathways                                       | \$3,400,000          | \$4,478,001          | \$580,833            | \$567,440            |
| 102   | Resurfacing                                    | \$67,700,000         | \$76,160,229         | \$59,031,423         | \$52,527,544         |
| 23  | Signals and Signal Systems                     | \$10,800,000         | \$11,516,835         | \$1,302,878          | \$1,050,752          |
| 15  | Street Lighting                                | \$10,027,000         | \$10,433,000         | \$3,177,883          | \$961,763            |
| 27  | Striping                                       | \$6,300,000          | \$6,375,000          | \$2,762,818          | \$2,319,902          |
| 1   | Department Reserves                            | \$0                  | \$2,773,919          |                      |                      |
| <b>Total for Engineering:</b>                             |  | <b>\$154,327,000</b> | <b>\$181,753,210</b> | <b>\$93,764,272</b>  | <b>\$75,069,721</b>  |
| <b>Facilities Development &amp; Operations</b>            |  |                      |                      |                      |                      |
| 8   | General Government Facilities                  | \$64,351,600         | \$103,545,608        | \$9,943,247          | \$6,799,029          |
| 2   | Housing  | \$26,100,000         | \$35,343,697         | \$22,763,203         | \$16,896,193         |
| 3   | Judicial                                       | \$71,565,527         | \$80,636,643         | \$15,956,394         | \$13,631,023         |
| 4   | Sheriff  | \$34,253,574         | \$42,188,341         | \$34,072,081         | \$34,072,081         |
| 8   | Sheriff - FDO                                  | \$104,702,000        | \$134,685,016        | \$110,985,823        | \$108,734,737        |
| 1   | Department Reserves                            | \$0                  | \$0                  |                      |                      |
| <b>Total for Facilities Development &amp; Operations:</b> |  | <b>\$300,972,701</b> | <b>\$396,399,305</b> | <b>\$193,720,748</b> | <b>\$180,133,063</b> |
| <b>Parks and Recreation</b>                               |  |                      |                      |                      |                      |
| 7   | Aquatic Facility Repair and Replacement        | \$17,144,500         | \$60,139,614         | \$13,577,253         | \$5,210,505          |
| 33  | Asphalt Paving & Striping                      | \$990,550            | \$1,119,505          | \$912,433            | \$912,433            |
| 7   | Athletic Field Renovations                     | \$22,820,000         | \$25,386,347         | \$1,903,889          | \$1,398,362          |
| 3   | Bridge or Boardwalk Replacement                | \$506,360            | \$446,360            | \$370,734            | \$370,734            |
| 7   | Existing Park Redevelopment or Expansion       | \$13,400,000         | \$17,301,600         | \$1,572,894          | \$877,519            |
| 1   | Fencing Replacement                            | \$428,001            | \$428,001            | \$290,181            | \$169,629            |
| 3   | Fresh Water Boat Ramps                         | \$1,050,000          | \$1,280,763          | \$434,536            | \$423,299            |
| 7   | Group Pavilion Replacement                     | \$1,200,000          | \$1,560,591          | \$829,292            | \$734,338            |
| 2   | New Park Development                           | \$17,900,000         | \$50,593,740         | \$14,993,454         | \$12,112,749         |
| 15  | Parking Lot Lighting Replacement               | \$3,202,000          | \$4,033,402          | \$812,860            | \$459,310            |
| 9   | Playground Replacement                         | \$2,260,000          | \$4,205,657          | \$2,265,893          | \$2,265,893          |
| 21  | Public Building Repair Replacement & Expansion | \$17,950,585         | \$25,107,205         | \$3,565,826          | \$3,372,283          |



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| <b>Parks and Recreation</b>            |                                      |                      |                      |                      |                      |
| 12                                     | Restroom Replacement                 | \$3,690,000          | \$4,525,995          | \$95,966             | \$95,966             |
| 13                                     | Sanitary Sewer/Septic Systems        | \$950,000            | \$1,660,542          | \$549,009            | \$489,125            |
| 6                                      | Sport Court Replacement/ Resurfacing | \$1,517,000          | \$1,468,188          | \$157,393            | \$135,142            |
| 6                                      | Sports Lighting Replacement          | \$11,850,000         | \$9,531,213          | \$8,531,343          | \$8,412,649          |
| 1                                      | Department Reserves                  | \$0                  | \$1,589,616          |                      |                      |
| <b>Total for Parks and Recreation:</b> |                                      | <b>\$116,858,996</b> | <b>\$210,378,339</b> | <b>\$50,862,956</b>  | <b>\$37,439,936</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>\$572,158,697</b> | <b>\$788,530,854</b> | <b>\$338,361,140</b> | <b>\$292,642,719</b> |