



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 9/19/2024

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$86,651	\$79,613
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$3,299,751	\$1,479,416
16	Bridge Replacements	\$21,750,000	\$30,653,162	\$13,776,941	\$10,824,135
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,616,700	\$2,390,970
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	\$5,446,511	\$1,953,119
4	Pathways	\$3,400,000	\$4,478,001	\$585,351	\$571,958
102	Resurfacing	\$67,700,000	\$75,838,284	\$59,459,806	\$55,127,666
23	Signals and Signal Systems	\$10,800,000	\$11,516,835	\$1,719,028	\$1,090,723
15	Street Lighting	\$10,027,000	\$10,433,000	\$3,496,475	\$1,224,806
27	Striping	\$6,300,000	\$6,153,078	\$2,808,038	\$2,320,323
1	Department Reserves	\$0	\$3,317,786		
Total for Engineering:		\$154,327,000	\$181,753,210	\$95,483,988	\$79,083,847
Facilities Development & Operations					
8	General Government Facilities	\$64,351,600	\$103,545,608	\$13,479,028	\$7,748,786
2	Housing	\$26,100,000	\$35,343,697	\$22,833,611	\$18,085,288
3	Judicial	\$71,565,527	\$80,636,643	\$15,984,296	\$13,702,921
4	Sheriff	\$34,253,574	\$42,188,341	\$36,060,904	\$36,060,904
8	Sheriff - FDO	\$104,702,000	\$134,685,016	\$111,164,748	\$108,829,921
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$300,972,701	\$396,399,305	\$199,522,587	\$184,427,819
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,208,533	\$7,619,775
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,045,952	\$912,433
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$2,049,420	\$1,561,405
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,760	\$370,760
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$20,286,169	\$4,299,182	\$1,000,326
1	Fencing Replacement	\$428,001	\$428,001	\$290,246	\$169,695
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$425,375
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$832,437	\$758,537
2	New Park Development	\$17,900,000	\$50,593,740	\$41,967,252	\$13,589,064
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$813,441	\$569,333
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,272,477	\$2,266,107
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$25,107,205	\$3,603,357	\$3,390,302



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Parks and Recreation					
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,121	\$96,121
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$549,008	\$493,966
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$807,333	\$135,142
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,546,753	\$8,428,059
1	Department Reserves	\$0	\$412,994		
Total for Parks and Recreation:		\$116,858,996	\$223,201,307	\$83,186,808	\$41,786,399
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$572,158,697	\$801,353,822	\$378,193,383	\$305,298,065