



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/18/2024

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	\$74,450	\$54,318
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$3,216,644	\$1,220,876
16	Bridge Replacements	\$21,750,000	\$30,653,162	\$12,644,717	\$9,565,231
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
4	Drainage (Pipe Replacements)	\$2,900,000	\$5,762,580	\$2,188,738	\$2,021,118
8	Drainage Improvements	\$14,800,000	\$15,900,000	\$5,301,375	\$1,880,240
4	Pathways	\$3,400,000	\$4,478,001	\$578,137	\$564,745
102	Resurfacing	\$67,700,000	\$76,160,228	\$58,598,250	\$50,518,571
23	Signals and Signal Systems	\$10,800,000	\$11,366,835	\$1,305,644	\$942,833
15	Street Lighting	\$10,027,000	\$10,133,000	\$3,116,185	\$782,228
27	Striping	\$6,300,000	\$6,375,000	\$2,762,414	\$2,319,498
1	Department Reserves	\$0	\$3,223,919		
Total for Engineering:		\$154,327,000	\$181,753,209	\$92,401,355	\$72,258,731
Facilities Development & Operations					
8	General Government Facilities	\$64,351,600	\$65,781,157	\$9,907,624	\$6,443,924
2	Housing	\$26,100,000	\$35,343,697	\$22,755,710	\$16,244,686
3	Judicial	\$71,565,527	\$76,808,137	\$15,914,603	\$13,255,375
4	Sheriff	\$34,253,574	\$42,188,341	\$32,244,240	\$32,244,240
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,948,649	\$108,539,080
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$300,972,701	\$348,302,825	\$191,770,826	\$176,727,304
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,133,046	\$3,337,434
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,435	\$889,965
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,475
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,708	\$370,708
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$16,032,190	\$1,554,921	\$702,756
1	Fencing Replacement	\$428,001	\$428,001	\$290,115	\$169,564
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$829,292	\$482,827
2	New Park Development	\$17,900,000	\$29,983,740	\$14,990,404	\$12,014,576
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,678,040	\$689,308	\$454,045
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,072
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$17,946,406	\$3,559,709	\$3,364,313



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Parks and Recreation					
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,811	\$95,811
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$488,523
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$153,868	\$131,617
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897
1	Department Reserves	\$0	\$1,589,616		
Total for Parks and Recreation:		\$116,858,996	\$146,836,348	\$50,270,945	\$34,721,881
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$572,158,697	\$676,892,382	\$334,456,290	\$283,707,916