



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 3/21/2024

## 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	\$73,801	\$44,531
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$3,166,757	\$1,220,876
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$12,659,480	\$9,564,129
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,622	\$2,387,892
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	\$5,300,726	\$1,879,591
4	Pathways	\$3,400,000	\$4,478,001	\$576,072	\$562,680
102	Resurfacing	\$67,700,000	\$76,321,644	\$57,567,737	\$49,623,317
23	Signals and Signal Systems	\$10,800,000	\$11,366,835	\$1,340,217	\$940,650
15	Street Lighting	\$10,027,000	\$10,133,000	\$2,386,278	\$781,641
27	Striping	\$6,300,000	\$6,375,000	\$2,907,538	\$2,308,396
1	Department Reserves	\$0	\$2,971,970		
<b>Total for Engineering:</b>		<b>\$154,327,000</b>	<b>\$181,753,209</b>	<b>\$90,780,964</b>	<b>\$71,334,822</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$64,351,600	\$65,781,157	\$9,197,812	\$6,240,128
2	Housing	\$26,100,000	\$35,343,697	\$22,753,389	\$15,779,547
3	Judicial	\$71,565,527	\$76,808,137	\$13,498,593	\$13,232,938
4	Sheriff	\$34,253,574	\$42,188,341	\$30,470,163	\$30,470,163
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,347,404	\$108,433,778
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$300,972,701</b>	<b>\$348,302,825</b>	<b>\$186,267,360</b>	<b>\$174,156,553</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,125,550	\$2,789,338
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$902,120	\$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	\$370,675	\$370,675
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$16,032,190	\$1,554,921	\$702,756
1	Fencing Replacement	\$428,001	\$428,001	\$290,034	\$169,482
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	\$791,604	\$482,827
2	New Park Development	\$17,900,000	\$29,983,740	\$14,984,322	\$12,012,626
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$587,175	\$453,209
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	\$3,558,933	\$3,363,537



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<b>Parks and Recreation</b>					
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,618	\$95,618
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$481,938
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	\$1,604,826		
<b>Total for Parks and Recreation:</b>		<b>\$116,858,996</b>	<b>\$146,836,348</b>	<b>\$50,106,149</b>	<b>\$34,163,330</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>\$676,892,382</b>	<b>\$327,167,638</b>	<b>\$279,654,706</b>