



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/17/2025

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 | \$85,236 | \$82,737 |
| 10 | Bridge Modifications | \$11,100,000 | \$19,600,484 | \$3,416,972 | \$1,657,736 |
| 16 | Bridge Replacements | \$22,500,000 | \$37,754,325 | \$13,551,451 | \$11,832,781 |
| 1 | CR 880 Canal Bank Stabilization | \$5,000,000 | \$5,000,000 | \$2,619,917 | \$2,394,188 |
| 4 | Drainage (Pipe Replacements) | \$3,000,000 | \$5,862,580 | \$5,172,866 | \$4,587,210 |
| 8 | Drainage Improvements | \$25,000,000 | \$26,100,000 | \$5,708,853 | \$2,686,873 |
| 5 | Pathways | \$3,900,000 | \$4,978,001 | \$592,924 | \$584,002 |
| 117 | Resurfacing | \$76,200,000 | \$88,563,206 | \$64,211,255 | \$60,515,126 |
| 23 | Signals and Signal Systems | \$10,800,000 | \$11,916,835 | \$2,240,361 | \$1,343,002 |
| 16 | Street Lighting | \$11,049,000 | \$11,349,000 | \$3,559,480 | \$2,461,416 |
| 27 | Striping | \$7,300,000 | \$7,078,078 | \$3,058,307 | \$2,757,670 |
| 1 | Department Reserves | \$0 | \$2,995,701 | | |
| Total for Engineering: | | \$176,849,000 | \$222,598,210 | \$104,217,623 | \$90,902,741 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | \$91,906,400 | \$124,100,408 | \$13,853,747 | \$9,315,180 |
| 2 | Housing | \$28,650,000 | \$37,893,697 | \$22,929,714 | \$19,403,837 |
| 3 | Judicial | \$74,026,527 | \$80,636,643 | \$16,034,158 | \$15,197,989 |
| 4 | Sheriff | \$42,188,397 | \$42,188,341 | \$39,424,930 | \$39,424,930 |
| 9 | Sheriff - FDO | \$127,702,000 | \$157,708,775 | \$115,208,275 | \$111,701,202 |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Facilities Development & Operations: | | \$364,473,324 | \$442,527,864 | \$207,450,824 | \$195,043,138 |
| Parks and Recreation | | | | | |
| 7 | Aquatic Facility Repair and Replacement | \$17,144,500 | \$60,139,614 | \$15,350,646 | \$11,805,127 |
| 33 | Asphalt Paving & Striping | \$990,550 | \$1,119,505 | \$1,082,204 | \$1,071,436 |
| 7 | Athletic Field Renovations | \$22,820,000 | \$36,371,787 | \$30,215,452 | \$4,463,972 |
| 3 | Bridge or Boardwalk Replacement | \$535,000 | \$475,000 | \$370,887 | \$370,887 |
| 8 | Existing Park Redevelopment or Expansion | \$13,400,000 | \$21,985,407 | \$11,407,233 | \$2,391,658 |
| 1 | Fencing Replacement | \$500,000 | \$500,000 | \$498,305 | \$170,013 |
| 3 | Fresh Water Boat Ramps | \$1,050,000 | \$1,280,763 | \$424,684 | \$415,523 |
| 7 | Group Pavilion Replacement | \$1,200,000 | \$1,511,625 | \$879,657 | \$823,822 |
| 2 | New Park Development | \$17,900,000 | \$50,593,740 | \$42,414,253 | \$27,140,368 |
| 15 | Parking Lot Lighting Replacement | \$3,202,000 | \$4,244,402 | \$1,155,296 | \$703,357 |
| 9 | Playground Replacement | \$2,260,000 | \$4,205,657 | \$2,317,890 | \$2,317,890 |
| 23 | Public Building Repair Replacement & Expansion | \$18,550,000 | \$31,583,629 | \$3,400,786 | \$3,188,645 |



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| Parks and Recreation | | | | | |
| 12 | Restroom Replacement | \$3,690,000 | \$4,525,995 | \$96,647 | \$96,647 |
| 13 | Sanitary Sewer/Septic Systems | \$950,000 | \$1,528,089 | \$1,219,348 | \$535,819 |
| 6 | Sport Court Replacement/ Resurfacing | \$1,517,000 | \$1,468,188 | \$836,712 | \$795,823 |
| 6 | Sports Lighting Replacement | \$11,850,000 | \$8,528,731 | \$8,528,731 | \$8,528,731 |
| 1 | Department Reserves | \$0 | \$1,421,238 | | |
| Total for Parks and Recreation: | | \$117,559,050 | \$231,483,370 | \$120,198,731 | \$64,819,719 |
| Program | | | | | |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Program: | | \$0 | \$0 | | |
| Grand Totals: | | \$658,881,374 | \$896,609,444 | \$431,880,342 | \$350,765,599 |