



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 8/21/2025

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 | \$94,856 | \$91,771 |
| 10 | Bridge Modifications | \$11,100,000 | \$19,600,484 | \$3,554,643 | \$2,021,471 |
| 16 | Bridge Replacements | \$22,500,000 | \$37,657,139 | \$14,393,969 | \$12,094,426 |
| 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 | \$5,379,917 | \$4,982,516 |
| 8 | Drainage Improvements | \$25,000,000 | \$26,100,000 | \$5,766,613 | \$2,777,376 |
| 5 | Pathways | \$3,900,000 | \$4,478,863 | \$766,233 | \$585,516 |
| 117 | Resurfacing | \$76,200,000 | \$86,943,356 | \$67,440,169 | \$61,999,783 |
| 23 | Signals and Signal Systems | \$10,800,000 | \$11,916,835 | \$2,230,260 | \$1,410,469 |
| 16 | Street Lighting | \$11,049,000 | \$11,349,000 | \$3,572,640 | \$2,479,016 |
| 27 | Striping | \$7,300,000 | \$7,007,417 | \$3,199,615 | \$2,946,668 |
| 1 | Department Reserves | \$0 | \$5,282,536 | | |
| Total for Engineering: | | \$176,849,000 | \$222,598,210 | \$109,018,833 | \$93,783,199 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | \$91,906,400 | \$124,100,408 | \$24,172,286 | \$10,963,402 |
| 2 | Housing | \$28,650,000 | \$37,893,697 | \$22,932,435 | \$19,406,558 |
| 3 | Judicial | \$74,026,527 | \$80,636,643 | \$16,048,775 | \$15,682,542 |
| 4 | Sheriff | \$42,188,397 | \$42,188,341 | \$40,806,636 | \$40,806,636 |
| 9 | Sheriff - FDO | \$127,702,000 | \$161,238,775 | \$151,662,963 | \$114,914,197 |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Facilities Development & Operations: | | \$364,473,324 | \$446,057,864 | \$255,623,095 | \$201,773,335 |
| Parks and Recreation | | | | | |
| 7 | Aquatic Facility Repair and Replacement | \$17,144,500 | \$79,080,614 | \$15,596,376 | \$12,594,304 |
| 33 | Asphalt Paving & Striping | \$990,550 | \$1,119,505 | \$1,089,054 | \$1,089,054 |
| 7 | Athletic Field Renovations | \$22,820,000 | \$36,371,787 | \$30,285,751 | \$14,763,358 |
| 3 | Bridge or Boardwalk Replacement | \$535,000 | \$475,000 | \$370,918 | \$370,918 |
| 8 | Existing Park Redevelopment or Expansion | \$13,400,000 | \$21,985,407 | \$11,477,270 | \$2,789,057 |
| 1 | Fencing Replacement | \$500,000 | \$500,000 | \$499,758 | \$318,083 |
| 3 | Fresh Water Boat Ramps | \$1,050,000 | \$1,280,763 | \$481,744 | \$420,479 |
| 7 | Group Pavilion Replacement | \$1,200,000 | \$1,711,625 | \$1,084,985 | \$867,066 |
| 2 | New Park Development | \$17,900,000 | \$50,593,740 | \$42,751,760 | \$32,422,030 |
| 15 | Parking Lot Lighting Replacement | \$3,202,000 | \$4,244,402 | \$1,320,657 | \$783,095 |
| 9 | Playground Replacement | \$2,260,000 | \$4,605,657 | \$2,329,802 | \$2,327,683 |
| 23 | Public Building Repair Replacement & Expansion | \$18,550,000 | \$31,583,629 | \$3,651,876 | \$3,201,360 |



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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 | \$1,270,344 | \$553,554 |
| 6 | Sport Court Replacement/ Resurfacing | \$1,517,000 | \$2,268,188 | \$840,751 | \$805,192 |
| 6 | Sports Lighting Replacement | \$11,850,000 | \$8,528,731 | \$8,528,731 | \$8,528,731 |
| 1 | Department Reserves | \$0 | \$21,238 | | |
| Total for Parks and Recreation: | | \$117,559,050 | \$250,424,370 | \$121,676,424 | \$81,930,610 |
| Program | | | | | |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Program: | | \$0 | \$0 | | |
| Grand Totals: | | \$658,881,374 | \$919,080,444 | \$486,318,351 | \$377,487,144 |