



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 3/20/2025

## 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	\$85,236	\$82,737
10	Bridge Modifications	\$11,100,000	\$19,600,484	\$3,416,972	\$1,652,261
16	Bridge Replacements	\$22,500,000	\$37,757,162	\$13,588,069	\$11,778,128
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	\$5,165,956	\$4,447,042
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,674,451	\$2,617,910
5	Pathways	\$3,900,000	\$4,978,001	\$592,572	\$583,651
117	Resurfacing	\$76,200,000	\$88,578,456	\$62,766,718	\$60,393,152
23	Signals and Signal Systems	\$10,800,000	\$11,916,835	\$2,220,361	\$1,335,158
16	Street Lighting	\$11,049,000	\$11,349,000	\$3,558,836	\$2,460,773
27	Striping	\$7,300,000	\$7,078,078	\$2,848,815	\$2,734,615
1	Department Reserves	\$0	\$2,977,614		
<b>Total for Engineering:</b>		<b>\$176,849,000</b>	<b>\$222,598,210</b>	<b>\$102,537,904</b>	<b>\$90,479,614</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$91,906,400	\$124,100,408	\$13,833,516	\$9,106,468
2	Housing	\$28,650,000	\$37,893,697	\$22,927,558	\$19,402,046
3	Judicial	\$74,026,527	\$80,636,643	\$16,033,609	\$15,112,460
4	Sheriff	\$42,188,397	\$42,188,341	\$39,424,930	\$39,424,930
9	Sheriff - FDO	\$127,702,000	\$134,685,016	\$114,234,361	\$111,562,066
1	Department Reserves	\$0	\$0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$364,473,324</b>	<b>\$419,504,105</b>	<b>\$206,453,974</b>	<b>\$194,607,971</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,323,757	\$11,704,733
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,072,224	\$1,029,171
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,181,146	\$4,429,667
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,867	\$370,867
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$21,985,407	\$11,386,221	\$2,372,185
1	Fencing Replacement	\$500,000	\$500,000	\$498,255	\$169,963
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	\$821,915
2	New Park Development	\$17,900,000	\$50,593,740	\$42,253,549	\$24,107,926
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	\$2,314,106
23	Public Building Repair Replacement & Expansion	\$18,550,000	\$31,583,629	\$3,396,237	\$3,180,835



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<b>Parks and Recreation</b>					
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	\$533,225
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$836,310	\$619,185
6	Sports Lighting Replacement	\$11,850,000	\$8,528,731	\$8,528,731	\$8,528,731
1	Department Reserves	\$0	\$1,421,238		
<b>Total for Parks and Recreation:</b>		<b>\$117,559,050</b>	<b>\$231,483,370</b>	<b>\$119,940,821</b>	<b>\$61,398,037</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>\$658,881,374</b>	<b>\$873,585,685</b>	<b>\$428,928,093</b>	<b>\$346,481,017</b>