



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/15/2026

## 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    | \$98,195        | \$95,110       |
| 10   | Bridge Modifications                           | \$12,200,000    | \$27,552,484   | \$3,799,978     | \$1,939,234    |
| 17   | Bridge Replacements                            | \$31,200,000    | \$37,657,139   | \$14,459,291    | \$12,145,220   |
| 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    | \$5,438,088     | \$5,361,687    |
| 8  | Drainage Improvements                          | \$25,000,000    | \$26,100,000   | \$5,888,034     | \$2,992,199    |
| 8  | Pathways                                       | \$5,000,000     | \$5,578,863    | \$769,064       | \$588,347      |
| 121  | Resurfacing                                    | \$77,600,000    | \$88,422,358   | \$70,137,808    | \$63,025,281   |
| 29   | Signals and Signal Systems                     | \$15,000,000    | \$16,766,835   | \$2,289,992     | \$1,607,702    |
| 17   | Street Lighting                                | \$12,000,000    | \$12,300,000   | \$3,891,258     | \$2,776,869    |
| 27   | Striping                                       | \$9,000,000     | \$8,707,417    | \$3,372,326     | \$3,215,850    |
| 1  | Department Reserves                            | \$0             | \$4,153,534    |                 |                |
| Total for Engineering:                         |  | \$196,000,000   | \$239,501,210  | \$112,763,952   | \$96,141,686   |
| <b>Facilities Development &amp; Operations</b> |  |                 |                |                 |                |
| 8  | General Government Facilities                  | \$95,922,200    | \$161,760,212  | \$32,215,061    | \$12,285,168   |
| 2  | Housing  | \$31,200,000    | \$40,443,697   | \$22,938,097    | \$19,532,654   |
| 3  | Judicial                                       | \$74,026,527    | \$80,611,570   | \$16,084,185    | \$15,858,258   |
| 4  | Sheriff  | \$42,188,397    | \$42,188,341   | \$42,188,341    | \$42,188,341   |
| 9  | Sheriff - FDO                                  | \$137,702,000   | \$169,215,016  | \$150,527,373   | \$117,681,884  |
| 1  | Department Reserves                            | \$0             | \$41,069       |                 |                |
| Total for Facilities Development & Operations: |  | \$381,039,124   | \$494,259,905  | \$263,953,056   | \$207,546,304  |
| <b>Parks and Recreation</b>                    |  |                 |                |                 |                |
| 7  | Aquatic Facility Repair and Replacement        | \$17,144,500    | \$87,339,614   | \$50,730,519    | \$13,133,273   |
| 33   | Asphalt Paving & Striping                      | \$990,550       | \$1,119,505    | \$1,093,354     | \$1,093,354    |
| 7  | Athletic Field Renovations                     | \$22,820,000    | \$36,371,787   | \$30,416,335    | \$17,302,439   |
| 3  | Bridge or Boardwalk Replacement                | \$535,000       | \$475,000      | \$370,967       | \$370,967      |
| 8  | Existing Park Redevelopment or Expansion       | \$13,400,000    | \$21,985,407   | \$13,249,642    | \$5,481,775    |
| 1  | Fencing Replacement                            | \$500,000       | \$500,000      | \$500,000       | \$328,708      |
| 3  | Fresh Water Boat Ramps                         | \$1,050,000     | \$1,943,763    | \$483,744       | \$455,653      |
| 7  | Group Pavilion Replacement                     | \$1,200,000     | \$1,869,470    | \$1,101,224     | \$1,047,968    |
| 2  | New Park Development                           | \$17,900,000    | \$50,593,740   | \$43,231,489    | \$39,397,758   |
| 15   | Parking Lot Lighting Replacement               | \$3,202,000     | \$5,694,812    | \$2,360,686     | \$886,577      |
| 9  | Playground Replacement                         | \$2,260,000     | \$5,621,657    | \$2,408,567     | \$2,360,083    |
| 23   | Public Building Repair Replacement & Expansion | \$21,330,000    | \$31,583,629   | \$3,873,592     | \$3,263,226    |



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| <b>Parks and Recreation</b>     |                                      |                 |                |                 |                |
| 12                              | Restroom Replacement                 | \$3,690,000     | \$4,525,995    | \$102,842       | \$100,461      |
| 13                              | Sanitary Sewer/Septic Systems        | \$950,000       | \$1,528,089    | \$1,300,655     | \$1,079,783    |
| 6                               | Sport Court Replacement/ Resurfacing | \$1,517,000     | \$2,268,188    | \$851,386       | \$815,826      |
| 6                               | Sports Lighting Replacement          | \$11,850,000    | \$8,528,731    | \$8,528,731     | \$8,528,731    |
| 1                               | Department Reserves                  | \$0             | \$145,983      |                 |                |
| Total for Parks and Recreation: |                                      | \$120,339,050   | \$262,095,370  | \$160,603,734   | \$95,646,583   |
| <b>Program</b>                  |                                      |                 |                |                 |                |
| 1                               | Department Reserves                  | \$0             | \$0            |                 |                |
| Total for Program:              |                                      | \$0             | \$0            |                 |                |
| Grand Totals:                   |                                      | \$697,378,174   | \$995,856,485  | \$537,320,742   | \$399,334,574  |