



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/16/2025

| Project #                                      | Description                                    | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|------------------------------------------------|------------------------------------------------|-----------------|----------------|-----------------|----------------|
| Engineering                                    |                                                |                 |                |                 |                |
| 1                                              | Belvedere Rd. Canal Piping                     | \$1,000,000     | \$1,400,000    | \$97,016        | \$93,931       |
| 10                                             | Bridge Modifications                           | \$12,200,000    | \$27,552,484   | \$3,609,306     | \$1,932,146    |
| 17                                             | Bridge Replacements                            | \$31,200,000    | \$61,187,139   | \$14,445,599    | \$12,129,921   |
| 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    | \$5,380,091     | \$4,982,690    |
| 8                                              | Drainage Improvements                          | \$25,000,000    | \$26,100,000   | \$5,827,537     | \$2,833,705    |
| 8                                              | Pathways                                       | \$5,000,000     | \$5,578,863    | \$766,663       | \$585,946      |
| 121                                            | Resurfacing                                    | \$77,600,000    | \$88,443,356   | \$69,731,231    | \$62,050,757   |
| 29                                             | Signals and Signal Systems                     | \$15,000,000    | \$15,616,835   | \$2,269,060     | \$1,429,135    |
| 17                                             | Street Lighting                                | \$12,000,000    | \$12,300,000   | \$3,594,244     | \$2,508,158    |
| 27                                             | Striping                                       | \$9,000,000     | \$8,707,417    | \$3,364,815     | \$2,948,162    |
| 1                                              | Department Reserves                            | \$0             | \$5,282,536    |                 |                |
| Total for Engineering:                         |                                                | \$196,000,000   | \$263,031,210  | \$111,705,478   | \$93,888,738   |
| Facilities Development & Operations            |                                                |                 |                |                 |                |
| 8                                              | General Government Facilities                  | \$95,922,200    | \$174,740,000  | \$24,514,508    | \$11,507,174   |
| 2                                              | Housing                                        | \$31,200,000    | \$40,443,697   | \$22,938,163    | \$19,412,286   |
| 3                                              | Judicial                                       | \$74,026,527    | \$80,636,643   | \$16,079,614    | \$15,850,663   |
| 4                                              | Sheriff                                        | \$42,188,397    | \$42,188,341   | \$42,188,341    | \$42,188,341   |
| 9                                              | Sheriff - FDO                                  | \$144,702,000   | \$186,315,016  | \$151,796,643   | \$116,166,906  |
| 1                                              | Department Reserves                            | \$0             | \$0            |                 |                |
| Total for Facilities Development & Operations: |                                                | \$388,039,124   | \$524,323,697  | \$257,517,269   | \$205,125,370  |
| Parks and Recreation                           |                                                |                 |                |                 |                |
| 7                                              | Aquatic Facility Repair and Replacement        | \$17,144,500    | \$87,339,614   | \$16,006,624    | \$12,966,061   |
| 33                                             | Asphalt Paving & Striping                      | \$990,550       | \$1,119,505    | \$1,090,758     | \$1,089,053    |
| 7                                              | Athletic Field Renovations                     | \$22,820,000    | \$36,371,787   | \$30,348,092    | \$16,460,962   |
| 3                                              | Bridge or Boardwalk Replacement                | \$535,000       | \$475,000      | \$370,967       | \$370,967      |
| 9                                              | Existing Park Redevelopment or Expansion       | \$13,400,000    | \$29,054,007   | \$13,097,471    | \$4,543,074    |
| 1                                              | Fencing Replacement                            | \$500,000       | \$500,000      | \$499,884       | \$318,208      |
| 3                                              | Fresh Water Boat Ramps                         | \$1,050,000     | \$1,943,763    | \$483,744       | \$448,731      |
| 7                                              | Group Pavilion Replacement                     | \$1,200,000     | \$1,869,470    | \$1,097,563     | \$1,037,675    |
| 3                                              | New Park Development                           | \$22,900,000    | \$50,593,740   | \$43,106,130    | \$37,199,834   |
| 15                                             | Parking Lot Lighting Replacement               | \$3,202,000     | \$5,805,402    | \$1,747,158     | \$783,968      |
| 9                                              | Playground Replacement                         | \$2,260,000     | \$5,621,657    | \$2,399,628     | \$2,341,723    |
| 23                                             | Public Building Repair Replacement & Expansion | \$21,330,000    | \$31,583,629   | \$3,674,427     | \$3,235,189    |
| 12                                             | Restroom Replacement                           | \$3,690,000     | \$4,525,995    | \$97,283        | \$97,283       |
| 13                                             | Sanitary Sewer/Septic Systems                  | \$950,000       | \$1,528,089    | \$1,270,344     | \$860,610      |
| 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             | \$35,393       |                 |                |
| Total for Parks and Recreation:                |                                                | \$125,339,050   | \$269,163,970  | \$124,670,189   | \$91,097,896   |

| Project #          | Description         | Original Budget | Amended Budget  | Committed Costs | Expended Costs |
|--------------------|---------------------|-----------------|-----------------|-----------------|----------------|
| Program            |                     |                 |                 |                 |                |
| 1                  | Department Reserves | \$0             | \$0             |                 |                |
| Total for Program: |                     | \$0             | \$0             |                 |                |
|                    |                     |                 |                 |                 |                |
| Grand Totals:      |                     | \$709,378,174   | \$1,056,518,877 | \$493,892,937   | \$390,112,004  |