



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 3/20/2025

| 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 | \$12,200,000 | \$27,552,484 | \$3,416,972 | \$1,652,261 |
| 17 | Bridge Replacements | \$31,200,000 | \$61,287,162 | \$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 |
| 8 | Pathways | \$5,000,000 | \$6,078,001 | \$592,572 | \$583,651 |
| 121 | Resurfacing | \$77,600,000 | \$90,078,456 | \$62,766,718 | \$60,393,152 |
| 29 | Signals and Signal Systems | \$15,000,000 | \$15,616,835 | \$2,220,361 | \$1,335,158 |
| 17 | Street Lighting | \$12,000,000 | \$12,300,000 | \$3,558,836 | \$2,460,773 |
| 27 | Striping | \$9,000,000 | \$8,778,078 | \$2,848,815 | \$2,734,615 |
| 1 | Department Reserves | \$0 | \$2,977,614 | | |
| Total for Engineering: | | \$196,000,000 | \$263,031,210 | \$102,537,904 | \$90,479,614 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | \$95,922,200 | \$174,740,000 | \$13,833,516 | \$9,106,468 |
| 2 | Housing | \$31,200,000 | \$40,443,697 | \$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 | \$144,702,000 | \$178,785,016 | \$114,234,361 | \$111,562,066 |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Facilities Development & Operations: | | \$388,039,124 | \$516,793,697 | \$206,453,974 | \$194,607,971 |
| Parks and Recreation | | | | | |
| 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 |
| 9 | Existing Park Redevelopment or Expansion | \$13,400,000 | \$29,054,007 | \$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 |
| 3 | New Park Development | \$22,900,000 | \$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 | \$21,330,000 | \$31,583,629 | \$3,396,237 | \$3,180,835 |
| 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 | | |
| Total for Parks and Recreation: | | \$125,339,050 | \$238,551,970 | \$119,940,821 | \$61,398,037 |

| Project # | Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|-----------|-------------|-----------------|----------------|-----------------|----------------|
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| Program | | | | | |
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| 1 | Department Reserves | | \$0 | \$0 | |
| Total for Program: | | | \$0 | \$0 | |

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| Grand Totals: | | | \$709,378,174 | \$1,018,376,877 | \$428,928,093 | \$346,481,017 |
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