



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 3/21/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,801	\$44,531
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,166,757	\$1,220,876
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,659,480	\$9,564,129
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,622	\$2,387,892
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$2,188,738	\$2,021,118
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,300,726	\$1,879,591
8	Pathways	\$5,000,000	\$6,078,001	\$576,072	\$562,680
121	Resurfacing	\$77,600,000	\$90,621,644	\$57,567,737	\$49,623,317
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,340,217	\$940,650
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,386,278	\$781,641
27	Striping	\$9,000,000	\$9,000,000	\$2,907,538	\$2,308,396
1	Department Reserves	\$0	\$2,971,970		
Total for Engineering:		\$196,000,000	\$263,031,209	\$90,780,964	\$71,334,822
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,197,812	\$6,240,128
2	Housing	\$31,200,000	\$40,443,697	\$22,753,389	\$15,779,547
3	Judicial	\$74,026,527	\$76,808,137	\$13,498,593	\$13,232,938
4	Sheriff	\$42,188,397	\$42,188,341	\$30,470,163	\$30,470,163
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,347,404	\$108,433,778
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$186,267,360	\$174,156,553
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,125,550	\$2,789,338
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$902,120	\$889,965
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,475
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,675	\$370,675
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$24,037,190	\$1,554,921	\$702,756
1	Fencing Replacement	\$500,000	\$500,000	\$290,034	\$169,482
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$791,604	\$482,827
3	New Park Development	\$22,900,000	\$29,983,740	\$14,984,322	\$12,012,626
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$587,175	\$453,209
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,072
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,009,421	\$3,558,933	\$3,363,537
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,618	\$95,618
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$481,938
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$153,868	\$131,617
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897
1	Department Reserves	\$0	\$1,604,826		
Total for Parks and Recreation:		\$125,339,050	\$161,005,002	\$50,106,149	\$34,163,330

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Program					
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1	Department Reserves		\$0	\$0	
Total for Program:			\$0	\$0	

Grand Totals:			\$707,378,174	\$928,022,532	\$327,167,638	\$279,654,706
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