



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 6/20/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$80,758	\$69,432
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,221,910	\$1,270,253
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,487,504	\$9,946,386
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,615,754	\$2,390,025
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$2,188,737	\$2,021,117
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,313,774	\$1,945,107
8	Pathways	\$5,000,000	\$6,078,001	\$580,833	\$567,440
121	Resurfacing	\$77,600,000	\$90,460,229	\$59,031,423	\$52,527,544
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,302,878	\$1,050,752
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,177,883	\$961,763
27	Striping	\$9,000,000	\$9,000,000	\$2,762,818	\$2,319,902
1	Department Reserves	\$0	\$2,773,919		
Total for Engineering:		\$196,000,000	\$263,031,210	\$93,764,272	\$75,069,721
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$9,943,247	\$6,799,029
2	Housing	\$31,200,000	\$40,443,697	\$22,763,203	\$16,896,193
3	Judicial	\$74,026,527	\$80,636,643	\$15,956,394	\$13,631,023
4	Sheriff	\$42,188,397	\$42,188,341	\$34,072,081	\$34,072,081
9	Sheriff - FDO	\$142,702,000	\$178,785,016	\$110,985,823	\$108,734,737
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$386,039,124	\$516,793,697	\$193,720,748	\$180,133,063
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$13,577,253	\$5,210,505
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,433	\$912,433
7	Athletic Field Renovations	\$22,820,000	\$25,386,347	\$1,903,889	\$1,398,362
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,734	\$370,734
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$26,075,200	\$1,572,894	\$877,519
1	Fencing Replacement	\$500,000	\$500,000	\$290,181	\$169,629
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,560,591	\$829,292	\$734,338
3	New Park Development	\$22,900,000	\$50,593,740	\$14,993,454	\$12,112,749
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,033,402	\$812,860	\$459,310
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,265,893	\$2,265,893
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,565,826	\$3,372,283
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$95,966	\$95,966
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,660,542	\$549,009	\$489,125
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$157,393	\$135,142
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,531,343	\$8,412,649
1	Department Reserves	\$0	\$1,589,616		
Total for Parks and Recreation:		\$125,339,050	\$225,729,002	\$50,862,956	\$37,439,936

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

Grand Totals:			\$707,378,174	\$1,005,553,909	\$338,361,140	\$292,642,719
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