



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 5/16/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$77,950	\$66,624
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,216,875	\$1,221,108
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,473,538	\$9,615,888
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
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	\$5,309,583	\$1,940,916
8	Pathways	\$5,000,000	\$6,078,001	\$578,137	\$564,745
121	Resurfacing	\$77,600,000	\$90,460,228	\$58,815,434	\$51,770,320
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,300,966	\$1,033,767
17	Street Lighting	\$12,000,000	\$12,000,000	\$3,116,395	\$943,287
27	Striping	\$9,000,000	\$9,000,000	\$2,762,414	\$2,319,498
1	Department Reserves	\$0	\$3,223,919		
Total for Engineering:		\$196,000,000	\$263,031,209	\$93,454,830	\$73,886,342
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,909,029	\$6,640,878
2	Housing	\$31,200,000	\$40,443,697	\$22,758,487	\$16,513,280
3	Judicial	\$74,026,527	\$76,808,137	\$15,923,862	\$13,596,926
4	Sheriff	\$42,188,397	\$42,188,341	\$32,269,374	\$32,269,374
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$111,008,363	\$108,686,880
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$191,869,114	\$177,707,337
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,458,694	\$3,348,454
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,435	\$902,120
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,898,619	\$1,393,093
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,708	\$370,708
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$24,037,190	\$1,555,171	\$738,621
1	Fencing Replacement	\$500,000	\$500,000	\$290,115	\$169,564
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	\$829,292	\$731,853
3	New Park Development	\$22,900,000	\$29,983,740	\$14,995,532	\$12,034,641
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,678,040	\$694,755	\$458,708
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,265,894
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,009,421	\$3,559,709	\$3,364,897
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,811	\$95,811
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$548,407	\$488,523
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$155,845	\$133,594
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,529,166	\$8,410,472
1	Department Reserves	\$0	\$1,589,616		
Total for Parks and Recreation:		\$125,339,050	\$161,005,002	\$50,594,688	\$35,330,251

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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	\$335,931,797	\$286,923,931
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