



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 2/15/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$44,260
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,166,532	\$1,189,840
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,677,333	\$9,563,904
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
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	\$5,299,743	\$1,856,420
8	Pathways	\$5,000,000	\$6,078,001	\$575,210	\$561,819
121	Resurfacing	\$77,600,000	\$90,621,644	\$57,043,031	\$49,581,264
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,308,894	\$939,471
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,400,847	\$777,187
27	Striping	\$9,000,000	\$9,000,000	\$2,906,376	\$2,304,416
1	Department Reserves	\$0	\$2,971,970		
Total for Engineering:		\$196,000,000	\$263,031,209	\$90,253,362	\$71,227,099
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,189,303	\$6,186,257
2	Housing	\$31,200,000	\$40,443,697	\$22,745,115	\$15,748,442
3	Judicial	\$74,026,527	\$76,808,137	\$13,480,274	\$13,118,500
4	Sheriff	\$42,188,397	\$42,188,341	\$30,457,297	\$30,457,297
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,150,400	\$106,389,097
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$186,022,389	\$171,899,594
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$12,802,427	\$2,780,421
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$889,965	\$889,965
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,612,644	\$1,141,586
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,662	\$370,662
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$24,037,190	\$1,528,425	\$701,633
1	Fencing Replacement	\$500,000	\$500,000	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$419,777
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$737,604	\$482,827
3	New Park Development	\$22,900,000	\$29,983,740	\$14,974,538	\$11,997,196
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$582,996	\$451,427
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	\$3,547,524	\$3,206,623
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,537	\$95,537
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$479,639
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$151,830	\$129,578
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,524,739	\$8,405,628
1	Department Reserves	\$0	\$1,604,826		
Total for Parks and Recreation:		\$125,339,050	\$161,005,002	\$49,392,155	\$33,964,018

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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	\$325,667,907	\$277,090,712
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