



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/17/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$86,651	\$79,613
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,300,496	\$1,480,161
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,566,302	\$11,563,651
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,082	\$2,392,352
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$4,469,621	\$1,092,737
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,447,398	\$1,954,007
8	Pathways	\$5,000,000	\$6,078,001	\$587,914	\$574,522
121	Resurfacing	\$77,600,000	\$90,138,284	\$60,263,352	\$55,628,708
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,815,079	\$1,106,567
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,515,182	\$1,252,687
27	Striping	\$9,000,000	\$8,778,078	\$2,799,238	\$2,335,375
1	Department Reserves	\$0	\$3,317,786		
Total for Engineering:		\$196,000,000	\$263,031,210	\$98,469,314	\$79,460,380
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$13,523,546	\$8,211,969
2	Housing	\$31,200,000	\$40,443,697	\$22,914,639	\$18,678,041
3	Judicial	\$74,026,527	\$80,636,643	\$16,033,380	\$13,752,005
4	Sheriff	\$42,188,397	\$42,188,341	\$36,151,078	\$36,151,078
9	Sheriff - FDO	\$144,702,000	\$178,785,016	\$113,545,866	\$108,947,749
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$388,039,124	\$516,793,697	\$202,168,508	\$185,740,842
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,254,057	\$8,430,311
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,019,798	\$912,431
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,007,394	\$1,598,345
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,798	\$370,798
9	Existing Park Redevelopment or Expansion	\$13,400,000	\$29,059,769	\$8,644,189	\$1,025,130
1	Fencing Replacement	\$500,000	\$500,000	\$290,342	\$169,790
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$425,375
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$835,937	\$801,220
3	New Park Development	\$22,900,000	\$50,593,740	\$44,865,903	\$14,631,142
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$813,483	\$573,183
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,272,477	\$2,272,477
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,318,835	\$3,111,733
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,347	\$96,347
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$549,008	\$494,835
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$809,685	\$243,767
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,557,425	\$8,528,731
1	Department Reserves	\$0	\$412,994		
Total for Parks and Recreation:		\$125,339,050	\$238,551,970	\$118,140,215	\$43,685,614

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Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$709,378,174	\$1,018,376,877	\$418,791,202	\$308,886,837