



# Palm Beach County Infrastructure Sales Tax Program

Program Summary  
Data Date: 12/19/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$82,691	\$80,192
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,413,635	\$1,560,926
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,575,758	\$11,617,371
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,726	\$2,392,996
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$4,444,594	\$4,088,128
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,552,120	\$2,494,753
8	Pathways	\$5,000,000	\$6,078,001	\$589,219	\$575,827
121	Resurfacing	\$77,600,000	\$90,078,456	\$61,686,958	\$56,795,755
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,965,609	\$1,249,561
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,489,508	\$2,183,587
27	Striping	\$9,000,000	\$8,778,078	\$2,849,419	\$2,654,223
1	Department Reserves	\$0	\$3,377,614		
<b>Total for Engineering:</b>		<b>\$196,000,000</b>	<b>\$263,031,210</b>	<b>\$100,268,237</b>	<b>\$85,693,318</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$13,640,730	\$8,447,503
2	Housing	\$31,200,000	\$40,443,697	\$22,924,410	\$18,970,561
3	Judicial	\$74,026,527	\$80,636,643	\$16,323,829	\$14,468,764
4	Sheriff	\$42,188,397	\$42,188,341	\$37,581,939	\$37,581,939
9	Sheriff - FDO	\$144,702,000	\$178,785,016	\$113,684,863	\$109,940,271
1	Department Reserves	\$0	\$0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$388,039,124</b>	<b>\$516,793,697</b>	<b>\$204,155,771</b>	<b>\$189,409,039</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,257,284	\$8,980,402
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,026,885	\$912,431
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,016,217	\$1,607,168
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,816	\$370,816
9	Existing Park Redevelopment or Expansion	\$13,400,000	\$29,059,769	\$12,015,798	\$2,936,788
1	Fencing Replacement	\$500,000	\$500,000	\$376,734	\$169,834
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	\$852,250	\$817,533
3	New Park Development	\$22,900,000	\$50,593,740	\$42,568,986	\$15,713,158
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$1,034,679	\$573,201
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,303,818	\$2,303,818
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,384,218	\$3,133,383
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,452	\$96,452
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,219,008	\$494,835
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$830,745	\$271,382
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,557,425	\$8,528,731
1	Department Reserves	\$0	\$412,994		
<b>Total for Parks and Recreation:</b>		<b>\$125,339,050</b>	<b>\$238,551,970</b>	<b>\$120,345,851</b>	<b>\$47,335,307</b>

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<b>Program</b>					
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1	Department Reserves		\$0	\$0	
Total for Program:			\$0	\$0	

Grand Totals:			\$709,378,174	\$1,018,376,877	\$424,769,859	\$322,437,664
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