



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 12/21/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$25,199
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,165,954	\$1,042,943
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,593,416	\$8,122,337
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	\$1,999,690	\$1,848,604
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,150,890	\$1,780,566
8	Pathways	\$5,000,000	\$6,078,001	\$575,210	\$561,819
121	Resurfacing	\$77,600,000	\$91,842,404	\$54,666,089	\$48,638,332
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,281,992	\$937,290
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,400,847	\$753,423
27	Striping	\$9,000,000	\$9,000,000	\$2,906,108	\$2,250,287
1	Department Reserves	\$0	\$1,751,210		
Total for Engineering:		\$196,000,000	\$263,031,209	\$87,426,855	\$68,348,199
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,161,104	\$5,677,072
2	Housing	\$31,200,000	\$40,443,697	\$22,805,030	\$14,982,579
3	Judicial	\$74,026,527	\$76,808,137	\$13,450,173	\$13,088,400
4	Sheriff	\$42,188,397	\$42,188,341	\$28,163,997	\$28,163,997
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,847,558	\$105,426,177
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$184,427,862	\$167,338,224
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$3,762,736	\$1,991,174
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$916,075	\$889,923
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,604,751	\$698,768
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,652	\$370,652
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$20,037,190	\$1,527,435	\$593,194
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	\$737,593	\$482,815
3	New Park Development	\$22,900,000	\$29,983,740	\$13,220,517	\$11,977,085
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$581,270	\$449,060
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,009,421	\$3,558,741	\$3,203,564
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,183	\$95,183
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$478,713
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$149,325	\$127,074
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,519,301	\$8,219,928
1	Department Reserves	\$0	\$841,409		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$38,594,513	\$32,408,430

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

Grand Totals:			\$707,378,174	\$924,022,532	\$310,449,230	\$268,094,853
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