



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 7/18/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$85,573	\$74,247
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,242,447	\$1,418,753
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,530,002	\$10,535,032
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,616,084	\$2,390,354
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$2,188,737	\$2,021,117
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,319,428	\$1,950,762
8	Pathways	\$5,000,000	\$6,078,001	\$584,093	\$570,701
121	Resurfacing	\$77,600,000	\$90,460,229	\$59,861,766	\$54,282,204
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,316,842	\$1,064,716
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,450,138	\$971,107
27	Striping	\$9,000,000	\$9,000,000	\$2,762,938	\$2,320,022
1	Department Reserves	\$0	\$2,773,919		
Total for Engineering:		\$196,000,000	\$263,031,210	\$94,958,049	\$77,599,015
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$10,031,227	\$6,991,369
2	Housing	\$31,200,000	\$40,443,697	\$22,764,293	\$16,959,091
3	Judicial	\$74,026,527	\$80,636,643	\$15,973,807	\$13,648,361
4	Sheriff	\$42,188,397	\$42,188,341	\$34,072,081	\$34,072,081
9	Sheriff - FDO	\$142,702,000	\$178,785,016	\$111,033,468	\$108,739,418
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$386,039,124	\$516,793,697	\$193,874,875	\$180,410,320
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$13,418,543	\$5,224,681
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,433	\$912,433
7	Athletic Field Renovations	\$22,820,000	\$25,386,347	\$1,905,377	\$1,399,851
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,743	\$370,743
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$26,075,200	\$1,573,803	\$878,428
1	Fencing Replacement	\$500,000	\$500,000	\$290,204	\$169,652
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$829,291	\$734,337
3	New Park Development	\$22,900,000	\$50,593,740	\$44,293,626	\$12,126,523
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,033,402	\$812,860	\$459,310
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,266,107	\$2,266,107
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,573,549	\$3,372,499
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,020	\$96,020
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$549,007	\$489,124
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$807,333	\$135,142
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,536,706	\$8,418,012
1	Department Reserves	\$0	\$1,771,035		
Total for Parks and Recreation:		\$125,339,050	\$225,729,002	\$80,670,139	\$37,476,162

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-----------	-------------	-----------------	----------------	-----------------	----------------

Program					
----------------	--	--	--	--	--

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

Grand Totals:			\$707,378,174	\$1,005,553,909	\$369,516,228	\$295,485,497
---------------	--	--	---------------	-----------------	---------------	---------------