



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 8/15/2024

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	\$3,268,885	\$1,419,413
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,530,807	\$10,606,840
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,616,700	\$2,390,970
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	\$5,321,181	\$1,952,515
8	Pathways	\$5,000,000	\$6,078,001	\$585,172	\$571,779
121	Resurfacing	\$77,600,000	\$90,138,284	\$59,984,324	\$54,318,576
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,319,516	\$1,067,389
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,491,590	\$971,414
27	Striping	\$9,000,000	\$8,778,078	\$2,778,221	\$2,320,304
1	Department Reserves	\$0	\$3,317,786		
Total for Engineering:		\$196,000,000	\$263,031,210	\$95,170,705	\$77,714,565
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$10,072,560	\$7,182,406
2	Housing	\$31,200,000	\$40,443,697	\$22,765,079	\$17,427,440
3	Judicial	\$74,026,527	\$80,636,643	\$15,983,453	\$13,702,079
4	Sheriff	\$42,188,397	\$42,188,341	\$34,148,934	\$34,148,934
9	Sheriff - FDO	\$142,702,000	\$178,785,016	\$111,133,057	\$108,821,583
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$386,039,124	\$516,793,697	\$194,103,083	\$181,282,441
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$13,652,364	\$6,484,915
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,045,952	\$912,433
7	Athletic Field Renovations	\$22,820,000	\$25,386,347	\$1,905,377	\$1,404,606
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,760	\$370,760
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$26,075,200	\$1,573,803	\$878,428
1	Fencing Replacement	\$500,000	\$500,000	\$290,246	\$169,695
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	\$44,589,364	\$12,427,278
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,033,402	\$812,879	\$459,329
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	\$3,573,954	\$3,385,990
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,121	\$96,121
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$549,008	\$490,704
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	\$81,333,802	\$39,057,155

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

Grand Totals:			\$707,378,174	\$1,005,553,909	\$370,607,589	\$298,054,161
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