



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/18/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$30,953
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,165,954	\$1,110,234
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,674,441	\$9,151,259
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	\$1,998,032	\$1,975,002
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,299,743	\$1,783,692
8	Pathways	\$5,000,000	\$6,078,001	\$575,210	\$561,819
121	Resurfacing	\$77,600,000	\$90,621,644	\$57,042,862	\$49,501,107
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,308,810	\$939,387
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,400,847	\$777,187
27	Striping	\$9,000,000	\$9,000,000	\$2,906,108	\$2,291,200
1	Department Reserves	\$0	\$2,971,970		
Total for Engineering:		\$196,000,000	\$263,031,209	\$90,058,666	\$70,509,240
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,179,282	\$5,755,721
2	Housing	\$31,200,000	\$40,443,697	\$22,537,703	\$15,195,056
3	Judicial	\$74,026,527	\$76,808,137	\$13,461,477	\$13,099,703
4	Sheriff	\$42,188,397	\$42,188,341	\$30,457,297	\$30,457,297
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,185,804	\$106,126,941
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$185,821,562	\$170,634,719
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$3,802,993	\$2,201,629
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$916,075	\$889,923
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,609,522	\$1,138,464
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	\$1,528,035	\$701,243
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	\$12,270,373	\$11,986,866
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$582,185	\$449,975
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	\$3,545,401	\$3,204,500
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	\$151,589	\$129,338
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,522,423	\$8,269,676
1	Department Reserves	\$0	\$841,409		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$37,682,959	\$33,230,274

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

Grand Totals:			\$707,378,174	\$924,022,532	\$313,563,186	\$274,374,233
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