



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 4/18/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$74,450	\$54,318
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,216,644	\$1,220,876
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$12,644,717	\$9,565,231
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$2,188,738	\$2,021,118
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,301,375	\$1,880,240
8	Pathways	\$5,000,000	\$6,078,001	\$578,137	\$564,745
121	Resurfacing	\$77,600,000	\$90,460,228	\$58,598,250	\$50,518,571
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,305,644	\$942,833
17	Street Lighting	\$12,000,000	\$12,000,000	\$3,116,185	\$782,228
27	Striping	\$9,000,000	\$9,000,000	\$2,762,414	\$2,319,498
1	Department Reserves	\$0	\$3,223,919		
<b>Total for Engineering:</b>		<b>\$196,000,000</b>	<b>\$263,031,209</b>	<b>\$92,401,355</b>	<b>\$72,258,731</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,907,624	\$6,443,924
2	Housing	\$31,200,000	\$40,443,697	\$22,755,710	\$16,244,686
3	Judicial	\$74,026,527	\$76,808,137	\$15,914,603	\$13,255,375
4	Sheriff	\$42,188,397	\$42,188,341	\$32,244,240	\$32,244,240
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,948,649	\$108,539,080
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$386,039,124</b>	<b>\$503,986,321</b>	<b>\$191,770,826</b>	<b>\$176,727,304</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,133,046	\$3,337,434
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,435	\$889,965
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,475
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,708	\$370,708
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$24,037,190	\$1,554,921	\$702,756
1	Fencing Replacement	\$500,000	\$500,000	\$290,115	\$169,564
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$829,292	\$482,827
3	New Park Development	\$22,900,000	\$29,983,740	\$14,990,404	\$12,014,576
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,678,040	\$689,308	\$454,045
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,072
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,009,421	\$3,559,709	\$3,364,313
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,811	\$95,811
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$488,523
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$153,868	\$131,617
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897
1	Department Reserves	\$0	\$1,589,616		
<b>Total for Parks and Recreation:</b>		<b>\$125,339,050</b>	<b>\$161,005,002</b>	<b>\$50,270,945</b>	<b>\$34,721,881</b>

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

Grand Totals:			\$707,378,174	\$928,022,532	\$334,456,290	\$283,707,916
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