

Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 8/17/2023

	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
		Engineering			
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$71,913	\$23,5
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,427,140	\$1,026,7
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,007,047	\$7,150,6
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,4
4	Drainage (Pipe Replacements)	\$3,000,000	\$2,862,580	\$1,655,755	\$1,523,3
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,722,908	\$1,149,1
8	Pathways	\$5,000,000	\$6,078,001	\$574,004	\$543,2
121	Resurfacing	\$79,900,000	\$93,464,698	\$54,194,331	\$46,858,4
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,238,359	\$913,7
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,247,515	\$742,2
27	Striping	\$9,000,000	\$9,000,000	\$2,446,159	\$2,041,4
1	Department Reserves	\$0	\$3,128,917		
I for Engir	neering:	\$198,300,000	\$263,031,210	\$82,198,260	\$64,359,8
	Facilitie	s Development & Operation	s		
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,719,806	\$4,721,0
2	Housing	\$31,200,000	\$40,443,697	\$22,126,484	\$11,583,4
3	Judicial	\$74,026,527	\$76,808,137	\$13,144,277	\$13,005,9
4	Sheriff	\$42,188,397	\$42,188,341	\$20,573,676	\$20,573,6
9	Sheriff - FDO	\$144,702,000	\$172,280,994	\$110,153,644	\$100,622,4
1	Department Reserves	\$0	\$499		
l for Facili	ities Development & Operations:	\$388,039,124	\$503,986,321	\$174,717,887	\$150,506,4
		Parks and Recreation			
7					
	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$2,262,445	\$1,208,7
33	Aquatic Facility Repair and Replacement Asphalt Paving & Striping	\$17,144,500 \$990,550	\$30,320,100 \$1,119,505	\$2,262,445 \$912,095	
					\$881,0
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,095	\$881,0 \$689,7
33 7	Asphalt Paving & Striping Athletic Field Renovations	\$990,550 \$22,820,000	\$1,119,505 \$21,999,000	\$912,095 \$1,507,177	\$881,0 \$689,7 \$356,2
33 7 3	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement	\$990,550 \$22,820,000 \$535,000	\$1,119,505 \$21,999,000 \$475,000	\$912,095 \$1,507,177 \$370,604	\$881,0 \$689,7 \$356,2 \$524,6
33 7 3 7	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion	\$990,550 \$22,820,000 \$535,000 \$13,400,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000	\$912,095 \$1,507,177 \$370,604 \$1,249,240	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4
33 7 3 7 1	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement	\$990,550 \$22,820,000 \$535,000 \$13,400,000 \$500,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$419,7
33 7 3 7 1 3	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps	\$990,550 \$22,820,000 \$535,000 \$13,400,000 \$500,000 \$1,050,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436	\$881,0 \$689,7 \$356,2 \$524,0 \$169,4 \$419,7 \$419,7
33 7 3 7 1 3 7	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement	\$990,550 \$22,820,000 \$535,000 \$13,400,000 \$500,000 \$1,050,000 \$1,200,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,473,544	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$419,7 \$475,3 \$11,791,3
33 7 3 7 1 3 7 3	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development	\$990,550 \$22,820,000 \$535,000 \$13,400,000 \$500,000 \$1,050,000 \$1,200,000 \$22,900,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,473,544 \$29,983,740	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544 \$13,156,782	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$419,7 \$475,3 \$11,791,3 \$266,4
33 7 3 7 1 3 7 3 15	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement	\$990,550 \$22,820,000 \$13,400,000 \$500,000 \$1,050,000 \$1,200,000 \$22,900,000 \$3,202,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,473,544 \$29,983,740 \$3,662,830	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544 \$13,156,782 \$557,958	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$419,7 \$475,3 \$111,791,3 \$266,4 \$2,242,0
33 7 3 7 1 3 7 3 15 9	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement	\$990,550 \$22,820,000 \$535,000 \$13,400,000 \$500,000 \$1,050,000 \$1,200,000 \$22,900,000 \$3,202,000 \$2,260,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,473,544 \$29,983,740 \$3,662,830 \$3,866,893	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544 \$13,156,782 \$557,958 \$2,244,072	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$419,7 \$475,3 \$11,791,3 \$266,4 \$2,242,0 \$2,356,8
33 7 3 7 1 3 7 3 15 9 23	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion	\$990,550 \$22,820,000 \$13,400,000 \$10,000 \$1,050,000 \$1,200,000 \$22,900,000 \$3,202,000 \$2,260,000 \$21,330,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,473,544 \$29,983,740 \$3,662,830 \$3,866,893 \$24,023,933	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544 \$13,156,782 \$557,958 \$2,244,072 \$2,781,472	\$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$4419,7 \$4475,3 \$11,791,3 \$266,4 \$2,242,0 \$2,356,5 \$93,4
33 7 3 7 1 3 7 3 15 9 23 12	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion Restroom Replacement	\$990,550 \$22,820,000 \$535,000 \$13,400,000 \$10,000 \$1,050,000 \$1,200,000 \$22,900,000 \$22,900,000 \$2,260,000 \$2,260,000 \$2,260,000 \$3,690,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,141,500 \$1,473,544 \$29,983,740 \$3,662,830 \$3,866,893 \$24,023,933 \$4,043,485	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544 \$13,156,782 \$557,958 \$2,244,072 \$2,781,472 \$93,483	\$1,208,7 \$881,0 \$689,7 \$356,2 \$524,6 \$169,4 \$419,7 \$475,3 \$11,791,3 \$266,4 \$2,242,0 \$2,356,6 \$93,4 \$459,6 \$92,7
33 7 3 7 1 3 7 3 15 9 23 12 13	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion Restroom Replacement Sanitary Sewer/Septic Systems	\$990,550 \$22,820,000 \$13,400,000 \$10,000 \$1,050,000 \$1,200,000 \$22,900,000 \$22,900,000 \$2,260,000 \$21,330,000 \$3,690,000	\$1,119,505 \$21,999,000 \$475,000 \$19,921,000 \$500,000 \$1,141,500 \$1,473,544 \$29,983,740 \$3,662,830 \$3,866,893 \$24,023,933 \$4,043,485 \$1,657,987	\$912,095 \$1,507,177 \$370,604 \$1,249,240 \$290,000 \$434,436 \$737,544 \$13,156,782 \$557,958 \$2,244,072 \$2,781,472 \$93,483 \$582,426	\$881,0 \$689,7 \$356,2 \$169,4 \$419,7 \$475,3 \$11,791,3 \$266,4 \$2,242,0 \$2,356,8 \$93,4 \$459,6

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Palm_Beach

Project #	Description	Original Bud	et	Amended Budget	Committed Costs	Expended Costs
		Program				
1	Department Reserves		\$0	\$0		
Total for Prog	ram:		\$0	\$0		
Grand Totals:		\$711,6	8,174	\$924,022,533	\$292,865,809	\$244,936,732