

## Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/21/2024

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs					
Engineering									
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$86,191	\$79,153					
Bridge Modifications	\$12,200,000	\$27,552,484	\$3,404,471	\$1,517,904					
Bridge Replacements	\$31,200,000	\$61,287,162	\$13,577,822	\$11,589,604					
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,726	\$2,392,996					
Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$4,469,621	\$1,092,737					
Drainage Improvements	\$25,000,000	\$26,100,000	\$5,452,633	\$2,036,311					
Pathways	\$5,000,000	\$6,078,001	\$589,219	\$575,827					
Resurfacing	\$77,600,000	\$90,138,284	\$61,380,106	\$56,703,115					
Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,958,073	\$1,249,561					
Street Lighting	\$12,000,000	\$12,300,000	\$3,481,587	\$1,410,342					
Striping	\$9,000,000	\$8,778,078	\$2,875,454	\$2,335,648					
Department Reserves	\$0	\$3,317,786							
eering:	\$196,000,000	\$263,031,210	\$99,893,902	\$80,983,197					
Facilities	Development & Operation	s							
General Government Facilities	\$95,922,200	\$174,740,000	\$13,640,515	\$8,310,132					
Housing	\$31,200,000	\$40,443,697	\$23,207,159	\$19,253,311					
Judicial	\$74,026,527	\$80,636,643	\$16,019,471	\$14,163,959					
Sheriff	\$42,188,397	\$42,188,341	\$36,200,233	\$36,200,233					
Sheriff - FDO	\$144,702,000	\$178,785,016	\$113,684,863	\$109,897,307					
Department Reserves	\$0	\$0							
ies Development & Operations:	\$388,039,124	\$516,793,697	\$202,752,242	\$187,824,942					
F	Parks and Recreation								
Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,200,917	\$8,924,035					
Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,019,798	\$912,431					
Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,016,217	\$1,607,168					
Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,816	\$370,816					
Existing Park Redevelopment or Expansion	\$13,400,000	\$29,059,769	\$11,416,191	\$2,272,579					
Fencing Replacement	\$500,000	\$500,000	\$376,734	\$169,834					
Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$425,375					
Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$846,218	\$811,501					
New Park Development	\$22,900,000	\$50,593,740	\$42,165,190	\$14,452,067					
Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$813,502	\$573,202					
Playground Replacement	\$2,260,000	\$4,205,657	\$2,288,084	\$2,288,084					
Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,332,268	\$3,131,016					
Restroom Replacement	\$3,690,000	\$4,525,995	\$96,452	\$96,452					
Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,219,008	\$494,835					
Danitary DewenDeptic Dystems									
Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$830,745	\$271,382					
	\$1,517,000 \$11,850,000	\$1,468,188 \$9,531,213	\$830,745 \$8,557,425	\$271,382 \$8,528,731					
	Bridge Modifications Bridge Replacements CR 880 Canal Bank Stabilization Drainage (Pipe Replacements) Drainage Improvements Pathways Resurfacing Signals and Signal Systems Street Lighting Striping Department Reserves eering:  Facilities  General Government Facilities Housing Judicial Sheriff Sheriff - FDO Department Reserves ies Development & Operations:  F  Aquatic Facility Repair and Replacement 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	Belvedere Rd. Canal Piping         \$1,000,000           Bridge Modifications         \$12,200,000           Bridge Replacements         \$31,200,000           CR 880 Canal Bank Stabilization         \$5,000,000           Drainage (Pipe Replacements)         \$3,000,000           Drainage Improvements         \$25,000,000           Resurfacing         \$77,600,000           Signals and Signal Systems         \$15,000,000           Street Lighting         \$12,000,000           Striping         \$9,000,000           Department Reserves         \$0           seering:         \$196,000,000           Facilities Development & Operation           General Government Facilities         \$95,922,200           Housing         \$31,200,000           Judicial         \$74,026,527           Sheriff         \$42,188,397           Sheriff         \$42,188,397           Sheriff         \$42,188,397           Sheriff - FDO         \$144,702,000           Department Reserves         \$0           les Development & Operations:         \$388,039,124           Aduatic Facility Repair and Replacement         \$17,144,500           Asphalt Paving & Striping         \$90,500           Athletic Fi	Belivedere Rd. Canal Piping         \$1,000,000         \$1,400,000           Bridge Modifications         \$12,200,000         \$27,852,484           Bridge Replacements         \$31,200,000         \$50,000,000           CR 880 Canal Bank Stabilization         \$5,000,000         \$5,000,000           Drainage (Pipe Replacements)         \$3,000,000         \$5,862,580           Drainage Improvements         \$25,000,000         \$6,078,001           Resurfacing         \$77,600,000         \$50,780,001           Resurfacing         \$77,600,000         \$50,078,001           Street Lighting         \$12,000,000         \$12,300,000           Striping         \$9,000,000         \$8,778,078           Department Reserves         \$0         \$3,317,786           Bereing:         \$196,000,000         \$23,303,210           Facilities Development & Operations           General Government Facilities         \$95,922,200         \$174,740,000           Housing         \$31,200,000         \$40,443,697           Judicial         \$74,000         \$40,443,697           Sheriff         \$90         \$174,740,000           Department Reserves         \$0         \$0           les Development & Operations:         \$144,702,000	Belvedere Rd. Canal Piping         \$1,00,000         \$1,400,000         \$8,191           Bridge Modifications         \$12,200,000         \$37,552,484         \$3,404,471           Bridge Replacements         \$31,200,000         \$5,000,000         \$2,616,726           CR 880 Canal Bank Stabilization         \$5,000,000         \$5,000,000         \$2,616,726           Drainage (Pipe Replacements)         \$300,000         \$5,000,000         \$5,662,501           Drainage Improvements         \$25,000,000         \$5,672,001         \$5,692,101           Pathways         \$5,000,000         \$50,780,001         \$589,219           Resurfacing         \$77,600,000         \$90,132,234         \$81,300,00           Signals and Signal Systems         \$15,000,000         \$122,000,00         \$3,481,887           Stroiling         \$9,000,000         \$87,780,78         \$2,675,454           Department Reserves         \$9         \$33,317,78         \$2,675,454           Department Facilities         \$98,000,000         \$82,785,78         \$2,675,454           Department Facilities         \$90,000         \$87,780,70         \$99,893,93           Bridge Government Facilities         \$90,000         \$12,780,000         \$10,400,419         \$10,400,419           Bridge Government Facil					

Prolog ConvergePrinted on: 12/11/2024Palm\_BeachPage 1

Project # Descript	iion	Original Budget	Amended Budget	Committed Costs	Expended Costs		
Program							
1 Departn	nent Reserves	\$0	\$0				
Total for Program:		\$0	\$0				
Grand Totals:		\$709,378,174	\$1,018,376,877	\$421,630,245	\$314,137,647		

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