

Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 8/15/2024

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$85,573	\$74,247
Bridge Modifications	\$12,200,000	\$27,552,484	\$3,268,885	\$1,419,413
Bridge Replacements	\$31,200,000	\$61,287,162	\$13,530,807	\$10,606,840
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,616,700	\$2,390,970
Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$2,188,737	\$2,021,117
Drainage Improvements	\$25,000,000	\$26,100,000	\$5,321,181	\$1,952,51
Pathways	\$5,000,000	\$6,078,001	\$585,172	\$571,779
Resurfacing	\$77,600,000	\$90,138,284	\$59,984,324	\$54,318,576
Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,319,516	\$1,067,389
Street Lighting	\$12,000,000	\$12,300,000	\$3,491,590	\$971,414
Striping	\$9,000,000	\$8,778,078	\$2,778,221	\$2,320,304
Department Reserves	\$0	\$3,317,786		
eering:	\$196,000,000	\$263,031,210	\$95,170,705	\$77,714,565
Facilities	Development & Operation	s		
General Government Facilities	\$95,922,200	\$174,740,000	\$10,072,560	\$7,182,406
Housing	\$31,200,000	\$40,443,697	\$22,765,079	\$17,427,440
Judicial	\$74,026,527	\$80,636,643	\$15,983,453	\$13,702,079
Sheriff	\$42,188,397	\$42,188,341	\$34,148,934	\$34,148,934
Sheriff - FDO	\$142,702,000	\$178,785,016	\$111,133,057	\$108,821,58
Department Reserves	\$0	\$0		
ties Development & Operations:	\$386,039,124	\$516,793,697	\$194,103,083	\$181,282,441
F	Parks and Recreation			
Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$13,652,364	\$6,484,915
Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,045,952	\$912,433
Athletic Field Renovations	\$22,820,000	\$25,386,347	\$1,905,377	\$1,404,606
Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,760	\$370,760
Existing Park Redevelopment or Expansion	\$13,400,000	\$26,075,200	\$1,573,803	\$878,428
Fencing Replacement	\$500,000	\$500,000	\$290,246	\$169,695
Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$423,299
Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$829,291	\$734,337
New Park Development	\$22,900,000	\$50,593,740	\$44,589,364	\$12,427,278
Parking Lot Lighting Replacement	\$3,202,000	\$4,033,402	\$812,879	\$459,329
Playground Replacement	\$2,260,000	\$4,205,657	\$2,266,107	\$2,266,10
Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,573,954	\$3,385,99
Restroom Replacement	\$3,690,000	\$4,525,995	\$96,121	\$96,12
	\$050.000	\$1,528,089	\$549,008	\$490,70
Sanitary Sewer/Septic Systems	\$950,000			
Sanitary Sewer/Septic Systems Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$807,333	\$135,142
			\$807,333 \$8,536,706	\$135,14 \$8,418,01
	Bridge Replacements CR 880 Canal Bank Stabilization Drainage (Pipe Replacements) Drainage Improvements Pathways Resurfacing Signals and Signal Systems Street Lighting Striping Department Reserves Beering: Facilities General Government Facilities Housing Judicial Sheriff Sheriff - FDO Department Reserves Ies Development & Operations: 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	Belvedere Rd. Canal Piping \$1,000,000 Bridge Modifications \$12,200,000 Bridge Replacements \$31,200,000 CR 830 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 \$9,000,000 Striping \$9,000,000 Department Reserves \$0 Beering: \$156,000,000 Facilities Development & Operation General Government Facilities \$95,922,200 Housing \$31,200,000 Judicial \$74,026,527 Sheriff \$42,188,397 Sheriff \$42,2188,397 Sheriff - FDO \$142,702,000 Department Reserves \$0 Ies Development & Operations: \$386,039,124 Parks and Recreation Aduatic Facility Repair and Replacement \$17,144,500 Asphalt Paving & Striping \$990,550 Athletic Field Renovations	Belvedere Rd. Canal Piping \$1,000,000 \$1,400,000 Bridge Modifications \$12,200,000 \$27,582,484 Bridge Replacements \$31,200,000 \$61,287,162 CR 880 Canal Bank Stabilization \$5,000,000 \$5,000,000 Drainage (Pipe Replacements) \$3,000,000 \$58,610,000 Pathways \$5,000,000 \$6,070,000 Pathways \$5,000,000 \$6,070,000 Resurfacing \$75,000,000 \$90,138,284 Signals and Signal Systems \$15,000,000 \$15,216,835 Street Lighting \$12,000,000 \$12,200,000 Striping \$9,000,000 \$8,778,078 Department Reserves \$0 \$3,317,786 sering: \$156,000,000 \$263,031,210 Facilities Development & Operations Facilities Development & Operations General Government Facilities \$95,922,200 \$174,740,000 Housing \$31,200,000 \$40,443,697 Judicial \$74,025,227 \$80,356,643 Sheriff \$12,200,200	Belvedere Rd. Canal Piping \$1,000,000 \$1,400,000 \$85,573 Bridge Modifications \$12,200,000 \$27,652,484 \$3,288,888 Bridge Replacements \$31,200,000 \$61,287,162 \$13,530,807 CR 880 Canal Bank Stabilization \$5,000,000 \$5,000,000 \$2,616,700 Drainage (Pipe Replacements) \$32,000,000 \$5,600,000 \$2,186,737 Drainage (Pipe Replacements) \$25,000,000 \$6,078,000 \$5,816,283 Pathways \$5,000,000 \$6,078,001 \$593,24,181 Pathways \$5,000,000 \$6,078,001 \$593,984,324 Signals and Signal Systems \$11,000,000 \$15,216,835 \$1,319,616 Street Lightling \$12,000,000 \$37,780,78 \$2,776,221 Street Lightling \$10,000,000 \$37,780,78 \$2,776,221 Department Reserves \$0 \$3,317,780 Berling \$39,000,000 \$37,807,807 \$2,776,221 Housing \$31,200,000 \$3,317,780 \$3,417,802 Bherliff \$42,188,341 \$34,418,337 \$42,418,

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Project #	Description		Original Budget	Amended Budget	Committed Costs	Expended Costs
		Pro	gram			
1	Department Reserves		\$0	\$0		
Total for Progr	ram:		\$0	\$0		
Grand Totals:			\$707,378,174	\$1,005,553,909	\$370,607,589	\$298,054,161

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