



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/16/2023

| Project # | Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|---|--|----------------------|----------------------|----------------------|----------------------|
| Engineering | | | | | |
| 1 | Belvedere Rd. Canal Piping | \$1,000,000 | \$1,400,000 | \$73,530 | \$25,199 |
| 10 | Bridge Modifications | \$12,200,000 | \$27,552,484 | \$2,721,459 | \$1,035,295 |
| 17 | Bridge Replacements | \$31,200,000 | \$61,377,695 | \$12,365,996 | \$7,790,529 |
| 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 | \$2,862,580 | \$1,871,686 | \$1,846,998 |
| 8 | Drainage Improvements | \$25,000,000 | \$26,100,000 | \$2,746,758 | \$1,529,574 |
| 8 | Pathways | \$5,000,000 | \$6,078,001 | \$575,210 | \$544,460 |
| 121 | Resurfacing | \$77,600,000 | \$91,842,404 | \$54,641,510 | \$48,497,605 |
| 29 | Signals and Signal Systems | \$15,000,000 | \$15,066,835 | \$1,277,211 | \$937,290 |
| 17 | Street Lighting | \$12,000,000 | \$12,000,000 | \$2,381,824 | \$753,423 |
| 27 | Striping | \$9,000,000 | \$9,000,000 | \$2,672,012 | \$2,209,581 |
| 1 | Department Reserves | \$0 | \$4,751,210 | | |
| Total for Engineering: | | \$196,000,000 | \$263,031,209 | \$83,940,326 | \$67,557,354 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | \$95,922,200 | \$172,264,653 | \$8,997,675 | \$5,473,262 |
| 2 | Housing | \$31,200,000 | \$40,443,697 | \$22,481,593 | \$14,214,972 |
| 3 | Judicial | \$74,026,527 | \$76,808,137 | \$13,197,284 | \$13,062,804 |
| 4 | Sheriff | \$42,188,397 | \$42,188,341 | \$27,143,097 | \$27,143,097 |
| 9 | Sheriff - FDO | \$142,702,000 | \$172,280,994 | \$111,449,059 | \$105,090,991 |
| 1 | Department Reserves | \$0 | \$499 | | |
| Total for Facilities Development & Operations: | | \$386,039,124 | \$503,986,321 | \$183,268,708 | \$164,985,127 |
| Parks and Recreation | | | | | |
| 7 | Aquatic Facility Repair and Replacement | \$17,144,500 | \$30,320,100 | \$3,734,309 | \$1,979,473 |
| 33 | Asphalt Paving & Striping | \$990,550 | \$1,119,505 | \$916,075 | \$889,923 |
| 7 | Athletic Field Renovations | \$22,820,000 | \$21,999,000 | \$1,514,270 | \$696,859 |
| 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 | \$1,251,716 | \$592,955 |
| 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 | \$480,331 |
| 3 | New Park Development | \$22,900,000 | \$29,983,740 | \$13,209,088 | \$11,945,788 |
| 15 | Parking Lot Lighting Replacement | \$3,202,000 | \$3,662,830 | \$580,309 | \$430,241 |
| 9 | Playground Replacement | \$2,260,000 | \$3,866,893 | \$2,244,072 | \$2,242,072 |
| 23 | Public Building Repair Replacement & Expansion | \$21,330,000 | \$24,023,933 | \$3,542,542 | \$3,104,982 |
| 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 | \$477,266 |
| 6 | Sport Court Replacement/ Resurfacing | \$1,517,000 | \$1,400,100 | \$145,163 | \$122,911 |
| 6 | Sports Lighting Replacement | \$11,850,000 | \$10,473,298 | \$8,514,978 | \$8,211,768 |
| 1 | Department Reserves | \$0 | \$826,897 | | |
| Total for Parks and Recreation: | | \$125,339,050 | \$157,005,002 | \$38,162,813 | \$32,229,631 |

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

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| Grand Totals: | | | \$707,378,174 | \$924,022,532 | \$305,441,847 | \$264,772,112 |
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