



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 9/19/2024

| Project # | Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|-----------------------------------------------------------|------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Engineering | | | | | |
| 1 | Belvedere Rd. Canal Piping | \$1,000,000 | \$1,400,000 | \$86,651 | \$79,613 |
| 10 | Bridge Modifications | \$12,200,000 | \$27,552,484 | \$3,299,751 | \$1,479,416 |
| 17 | Bridge Replacements | \$31,200,000 | \$61,287,162 | \$13,776,941 | \$10,824,135 |
| 1 | CR 880 Canal Bank Stabilization | \$5,000,000 | \$5,000,000 | \$2,616,700 | \$2,390,970 |
| 4 | Drainage (Pipe Replacements) | \$3,000,000 | \$5,862,580 | \$2,188,737 | \$2,021,117 |
| 8 | Drainage Improvements | \$25,000,000 | \$26,100,000 | \$5,446,511 | \$1,953,119 |
| 8 | Pathways | \$5,000,000 | \$6,078,001 | \$585,351 | \$571,958 |
| 121 | Resurfacing | \$77,600,000 | \$90,138,284 | \$59,459,806 | \$55,127,666 |
| 29 | Signals and Signal Systems | \$15,000,000 | \$15,216,835 | \$1,719,028 | \$1,090,723 |
| 17 | Street Lighting | \$12,000,000 | \$12,300,000 | \$3,496,475 | \$1,224,806 |
| 27 | Striping | \$9,000,000 | \$8,778,078 | \$2,808,038 | \$2,320,323 |
| 1 | Department Reserves | \$0 | \$3,317,786 | | |
| Total for Engineering: | | \$196,000,000 | \$263,031,210 | \$95,483,988 | \$79,083,847 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | \$95,922,200 | \$174,740,000 | \$13,479,028 | \$7,748,786 |
| 2 | Housing | \$31,200,000 | \$40,443,697 | \$22,833,611 | \$18,085,288 |
| 3 | Judicial | \$74,026,527 | \$80,636,643 | \$15,984,296 | \$13,702,921 |
| 4 | Sheriff | \$42,188,397 | \$42,188,341 | \$36,060,904 | \$36,060,904 |
| 9 | Sheriff - FDO | \$142,702,000 | \$178,785,016 | \$111,164,748 | \$108,829,921 |
| 1 | Department Reserves | \$0 | \$0 | | |
| Total for Facilities Development & Operations: | | \$386,039,124 | \$516,793,697 | \$199,522,587 | \$184,427,819 |
| Parks and Recreation | | | | | |
| 7 | Aquatic Facility Repair and Replacement | \$17,144,500 | \$60,139,614 | \$15,208,533 | \$7,619,775 |
| 33 | Asphalt Paving & Striping | \$990,550 | \$1,119,505 | \$1,045,952 | \$912,433 |
| 7 | Athletic Field Renovations | \$22,820,000 | \$36,371,787 | \$2,049,420 | \$1,561,405 |
| 3 | Bridge or Boardwalk Replacement | \$535,000 | \$475,000 | \$370,760 | \$370,760 |
| 8 | Existing Park Redevelopment or Expansion | \$13,400,000 | \$29,059,769 | \$4,299,182 | \$1,000,326 |
| 1 | Fencing Replacement | \$500,000 | \$500,000 | \$290,246 | \$169,695 |
| 3 | Fresh Water Boat Ramps | \$1,050,000 | \$1,280,763 | \$434,536 | \$425,375 |
| 7 | Group Pavilion Replacement | \$1,200,000 | \$1,511,625 | \$832,437 | \$758,537 |
| 3 | New Park Development | \$22,900,000 | \$50,593,740 | \$41,967,252 | \$13,589,064 |
| 15 | Parking Lot Lighting Replacement | \$3,202,000 | \$4,244,402 | \$813,441 | \$569,333 |
| 9 | Playground Replacement | \$2,260,000 | \$4,205,657 | \$2,272,477 | \$2,266,107 |
| 23 | Public Building Repair Replacement & Expansion | \$21,330,000 | \$31,583,629 | \$3,603,357 | \$3,390,302 |
| 12 | Restroom Replacement | \$3,690,000 | \$4,525,995 | \$96,121 | \$96,121 |
| 13 | Sanitary Sewer/Septic Systems | \$950,000 | \$1,528,089 | \$549,008 | \$493,966 |
| 6 | Sport Court Replacement/ Resurfacing | \$1,517,000 | \$1,468,188 | \$807,333 | \$135,142 |
| 6 | Sports Lighting Replacement | \$11,850,000 | \$9,531,213 | \$8,546,753 | \$8,428,059 |
| 1 | Department Reserves | \$0 | \$412,994 | | |
| Total for Parks and Recreation: | | \$125,339,050 | \$238,551,970 | \$83,186,808 | \$41,786,399 |

| Project # | Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|-----------|-------------|-----------------|----------------|-----------------|----------------|
|-----------|-------------|-----------------|----------------|-----------------|----------------|

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

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| Grand Totals: | | | \$707,378,174 | \$1,018,376,877 | \$378,193,383 | \$305,298,065 |
|---------------|--|--|---------------|-----------------|---------------|---------------|