



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/15/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$488	\$488
10	Bridge Modifications	12,200,000	27,552,484	\$1,258,878	\$897,137
17	Bridge Replacements	31,200,000	61,449,003	\$4,868,647	\$2,927,197
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,283,531	\$1,283,531
8	Drainage Improvements	25,000,000	26,100,000	\$2,028,538	\$376,960
8	Pathways	5,000,000	6,477,261	\$610,340	\$481,402
121	Resurfacing	79,900,000	93,655,879	\$48,413,247	\$41,062,416
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,125,025	\$864,271
17	Street Lighting	12,000,000	12,000,000	\$1,305,400	\$664,306
27	Striping	9,000,000	9,000,000	\$1,941,709	\$1,941,709
1	Department Reserves	0	2,467,168		
Total for Engineering:		198,300,000	263,031,210	\$65,448,838	\$52,886,721
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$4,802,159	\$2,674,401
2	Housing	31,200,000	40,443,697	\$17,160,517	\$2,717,024
3	Judicial	74,026,527	76,808,137	\$12,999,700	\$12,974,625
4	Sheriff	42,188,397	42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	144,702,000	172,280,994	\$104,646,079	\$81,637,719
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$157,992,325	\$118,387,638
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,230,364	\$1,006,708
33	Asphalt Paving & Striping	990,550	1,121,382	\$812,614	\$705,846
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,494,666	\$586,090
3	Bridge or Boardwalk Replacement	535,000	475,000	\$356,227	\$356,227
7	Existing Park Redevelopment or Expansion	13,400,000	19,921,000	\$1,247,633	\$298,961
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,376	\$411,190
7	Group Pavilion Replacement	1,200,000	1,433,544	\$482,115	\$336,379
3	New Park Development	22,900,000	29,983,740	\$12,968,802	\$11,190,505
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$253,095	\$88,206
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
23	Public Building Repair Replacement & Expansion	21,330,000	24,023,933	\$2,509,255	\$1,822,966
12	Restroom Replacement	3,690,000	4,043,485	\$92,396	\$92,396
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$597,266	\$360,484
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,265	\$35,490
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,744,553	\$6,829,724
1	Department Reserves	0	981,210		
Total for Parks and Recreation:		125,339,050	157,005,002	\$32,742,467	\$25,413,182

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Program					
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1	Department Reserves		0	0	
Total for Program:			0	0	

Grand Totals:		711,678,174	924,022,533	\$263,214,543	\$198,179,475
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