



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 4/20/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$71,440	\$3,175
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,416,657	\$935,282
17	Bridge Replacements	\$31,200,000	\$61,449,003	\$5,932,147	\$3,032,672
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	\$1,570,585	\$1,345,304
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,402,616	\$707,958
8	Pathways	\$5,000,000	\$6,477,261	\$572,678	\$513,744
121	Resurfacing	\$79,900,000	\$93,655,879	\$50,690,368	\$43,271,842
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,182,755	\$893,639
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,246,441	\$690,224
27	Striping	\$9,000,000	\$9,000,000	\$2,131,833	\$1,945,680
1	Department Reserves	\$0	\$2,467,168		
Total for Engineering:		\$198,300,000	\$263,031,210	\$71,830,553	\$55,726,824
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,178,770	\$3,743,557
2	Housing	\$31,200,000	\$40,443,697	\$22,037,344	\$6,231,274
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	\$105,683,342	\$92,410,253
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$167,283,024	\$133,743,577
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$2,186,552	\$1,137,371
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$812,661	\$812,661
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,498,823	\$681,413
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$356,233	\$356,233
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,242,108	\$452,872
1	Fencing Replacement	\$500,000	\$500,000	\$290,001	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,433,544	\$727,882	\$464,409
3	New Park Development	\$22,900,000	\$29,983,740	\$13,085,072	\$11,608,393
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$526,227	\$105,501
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,135,290
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,023,933	\$2,612,039	\$2,053,218
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$92,896	\$92,896
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,176	\$438,834
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$125,442	\$75,687
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,990,632	\$7,182,647
1	Department Reserves	\$0	\$983,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$34,807,254	\$28,179,123

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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	\$281,615,105	\$220,482,420
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