



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/19/2023

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	\$2,454,255	\$1,033,977
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,082,495	\$7,581,045
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	\$1,701,726	\$1,649,905
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,746,430	\$1,515,627
8	Pathways	\$5,000,000	\$6,078,001	\$575,210	\$544,460
121	Resurfacing	\$77,600,000	\$93,010,881	\$55,001,292	\$47,880,968
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,276,632	\$936,712
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,250,886	\$745,602
27	Striping	\$9,000,000	\$9,000,000	\$2,685,489	\$2,151,515
1	Department Reserves	\$0	\$3,582,734		
Total for Engineering:		\$196,000,000	\$263,031,210	\$83,461,075	\$66,452,410
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,907,509	\$5,291,637
2	Housing	\$31,200,000	\$40,443,697	\$22,372,379	\$13,501,017
3	Judicial	\$74,026,527	\$76,808,137	\$13,182,454	\$13,046,047
4	Sheriff	\$42,188,397	\$42,188,341	\$27,143,097	\$27,143,097
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,217,443	\$102,319,055
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$181,822,882	\$161,300,853
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$3,716,284	\$1,786,127
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$916,005	\$886,079
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,511,656	\$694,245
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,636	\$370,636
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$20,037,190	\$1,251,239	\$592,478
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	\$737,574	\$479,816
3	New Park Development	\$22,900,000	\$29,983,740	\$13,212,286	\$11,922,990
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$561,819	\$355,832
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	\$3,044,159	\$2,483,021
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$94,602	\$94,602
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$463,055
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$141,532	\$119,280
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,511,576	\$8,208,366
1	Department Reserves	\$0	\$826,897		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$37,620,303	\$31,287,825

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

Grand Totals:			\$707,378,174	\$924,022,533	\$302,904,260	\$259,041,088
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