



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/19/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$70,365	\$2,100
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$1,290,756	\$904,309
17	Bridge Replacements	\$31,200,000	\$61,449,003	\$5,917,845	\$2,959,174
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	\$1,371,235	\$1,283,576
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,385,590	\$584,864
8	Pathways	\$5,000,000	\$6,477,261	\$571,469	\$512,534
121	Resurfacing	\$79,900,000	\$93,655,879	\$49,872,582	\$42,432,753
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,130,966	\$874,564
17	Street Lighting	\$12,000,000	\$12,000,000	\$1,711,267	\$665,072
27	Striping	\$9,000,000	\$9,000,000	\$1,945,513	\$1,941,933
1	Department Reserves	\$0	\$2,467,168		
Total for Engineering:		\$198,300,000	\$263,031,210	\$68,880,622	\$54,548,184
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$5,384,305	\$3,157,419
2	Housing	\$31,200,000	\$40,443,697	\$22,046,147	\$3,567,354
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	\$106,357,017	\$87,221,079
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$165,171,039	\$125,304,346
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$1,250,717	\$1,014,158
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$814,805	\$783,627
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,496,083	\$676,918
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	\$1,234,550	\$322,235
1	Fencing Replacement	\$500,000	\$500,000	\$290,002	\$125,171
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	\$482,122	\$336,386
3	New Park Development	\$22,900,000	\$29,983,740	\$13,005,648	\$11,269,165
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$530,850	\$104,302
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,217,837	\$2,027,129
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,023,933	\$2,596,452	\$1,980,393
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$92,686	\$92,686
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$578,958	\$365,209
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$92,329	\$64,792
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,766,779	\$6,906,710
1	Department Reserves	\$0	\$983,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$33,240,480	\$26,837,358

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

Grand Totals:			\$711,678,174	\$924,022,533	\$274,860,824	\$209,003,559
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