

Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 12/16/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,000,000	\$0	\$0
10	Bridge Modifications	12,200,000	12,200,000	\$1,079,996	\$790,470
17	Bridge Replacements	31,200,000	31,855,000	\$3,337,305	\$2,725,383
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	\$1,283,061	\$1,283,061
8	Drainage Improvements	25,000,000	25,000,000	\$159,985	\$141,540
8	Pathways	5,000,000	5,300,000	\$480,848	\$399,237
121	Resurfacing	77,600,000	74,278,111	\$36,690,730	\$29,014,047
29	Signals and Signal Systems	15,000,000	14,616,351	\$1,030,711	\$768,638
17	Street Lighting	12,000,000	12,000,000	\$1,126,235	\$607,975
27	Striping	9,000,000	9,000,000	\$1,732,557	\$1,441,842
1	Department Reserves	0	2,887,958		
Total for Engineering:		196,000,000	196,000,000	\$49,534,461	\$39,559,497
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,697,819	\$1,870,846
2	Housing	31,200,000	31,200,000	\$4,644,122	\$953,979
3	Judicial	74,026,527	74,026,527	\$13,027,282	\$12,445,937
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
8	Sheriff - FDO	144,702,000	153,102,000	\$93,422,132	\$59,305,894
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	396,439,124	\$132,156,718	\$92,942,019
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$1,189,680	\$870,848
33	Asphalt Paving & Striping	990,550	1,090,400	\$658,801	\$658,801
7	Athletic Field Renovations	22,820,000	23,030,000	\$1,680,157	\$699,521
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,234	\$300,234
7	Existing Park Redevelopment or Expansion	13,400,000	18,400,000	\$507,539	\$239,697
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,371,044	\$336,151	\$311,366
3	New Park Development	22,900,000	17,900,000	\$12,551,497	\$6,270,860
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$295,023	\$32,898
9	Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
23	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$2,307,844	\$719,749
12	Restroom Replacement	3,690,000	3,578,485	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$441,936	\$298,480
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,750,000	\$7,104,581	\$4,456,108
1	Department Reserves	0	108,786		
Total for Parks and Recreation:		125,339,050	127,039,050	\$29,259,521	\$16,659,811

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	719,478,174	\$212,197,866	\$149,345,225