



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 12/15/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$69,849	\$1,584
10	Bridge Modifications	12,200,000	27,552,484	\$1,261,925	\$904,309
17	Bridge Replacements	31,200,000	61,449,003	\$5,915,613	\$2,956,642
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	\$1,283,576	\$1,283,576
8	Drainage Improvements	25,000,000	26,100,000	\$2,091,332	\$578,626
8	Pathways	5,000,000	6,477,261	\$571,469	\$512,534
121	Resurfacing	79,900,000	93,655,879	\$49,723,971	\$41,132,111
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,129,224	\$872,822
17	Street Lighting	12,000,000	12,000,000	\$1,711,267	\$665,072
27	Striping	9,000,000	9,000,000	\$1,941,933	\$1,941,933
1	Department Reserves	0	2,467,168		
Total for Engineering:		198,300,000	263,031,210	\$68,313,193	\$53,236,513
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$5,375,746	\$3,034,793
2	Housing	31,200,000	40,443,697	\$21,939,647	\$3,523,183
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	\$106,336,352	\$85,193,231
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$165,035,314	\$123,109,701
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,246,180	\$1,009,621
33	Asphalt Paving & Striping	990,550	1,119,505	\$812,636	\$781,457
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,495,477	\$591,452
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	\$1,233,815	\$299,734
1	Fencing Replacement	500,000	500,000	\$290,001	\$125,170
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	\$12,993,773	\$11,257,352
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$529,653	\$102,572
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	\$2,592,768	\$1,977,457
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	\$43,979
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,772,070	\$6,894,950
1	Department Reserves	0	983,087		
Total for Parks and Recreation:		125,339,050	157,005,002	\$33,220,969	\$25,813,340

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Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		711,678,174	924,022,533	\$274,037,370	\$204,200,063