



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 5/18/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$71,784	\$3,519
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,420,922	\$939,547
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$5,867,220	\$3,092,660
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	\$1,697,363	\$1,288,609
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,413,592	\$733,219
8	Pathways	\$5,000,000	\$6,078,001	\$572,936	\$542,187
121	Resurfacing	\$79,900,000	\$93,501,757	\$51,750,958	\$43,975,001
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,186,370	\$900,689
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,246,636	\$690,419
27	Striping	\$9,000,000	\$9,000,000	\$2,423,036	\$1,945,964
1	Department Reserves	\$0	\$3,091,858		
Total for Engineering:		\$198,300,000	\$263,031,210	\$73,263,850	\$56,499,119
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,615,676	\$3,835,593
2	Housing	\$31,200,000	\$40,443,697	\$22,038,543	\$7,242,357
3	Judicial	\$74,026,527	\$76,808,137	\$12,999,702	\$12,974,627
4	Sheriff	\$42,188,397	\$42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	\$144,702,000	\$172,280,994	\$106,998,108	\$95,188,236
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$169,035,898	\$137,624,682
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$2,210,815	\$1,148,314
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$817,680	\$812,704
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,502,299	\$684,889
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$364,467	\$356,243
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,243,179	\$453,943
1	Fencing Replacement	\$500,000	\$500,000	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$727,882	\$464,409
3	New Park Development	\$22,900,000	\$29,983,740	\$13,095,252	\$11,624,670
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$541,510	\$152,341
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	\$2,625,454	\$2,158,904
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$93,252	\$93,252
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,176	\$441,826
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$125,442	\$79,632
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,997,933	\$7,195,918
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$34,895,849	\$28,490,815

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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	\$285,841,815	\$226,408,699
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