



# Palm Beach County Infrastructure Sales Tax Program

Program Summary  
Data Date: 11/17/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$68,820	\$555
10	Bridge Modifications	12,200,000	27,552,484	\$1,261,981	\$900,240
17	Bridge Replacements	31,200,000	61,449,003	\$4,874,413	\$2,953,755
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	\$2,032,449	\$380,871
8	Pathways	5,000,000	6,477,261	\$571,298	\$512,362
121	Resurfacing	79,900,000	93,655,879	\$48,424,526	\$41,128,996
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,125,886	\$869,477
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		
<b>Total for Engineering:</b>		<b>198,300,000</b>	<b>263,031,210</b>	<b>\$65,909,184</b>	<b>\$53,024,141</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	172,264,653	\$4,860,216	\$2,694,070
2	Housing	31,200,000	40,443,697	\$21,321,131	\$2,798,928
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	\$106,279,473	\$84,948,484
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>503,986,321</b>	<b>\$163,844,390</b>	<b>\$121,799,976</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,233,218	\$1,009,561
33	Asphalt Paving & Striping	990,550	1,119,505	\$812,636	\$777,599
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,502,762	\$594,186
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	\$433,559	\$411,373
7	Group Pavilion Replacement	1,200,000	1,433,544	\$482,122	\$336,386
3	New Park Development	22,900,000	29,983,740	\$12,987,334	\$11,242,098
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$276,349	\$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	\$2,584,668	\$1,862,828
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	\$360,662
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,329	\$35,554
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,772,070	\$6,858,075
1	Department Reserves	0	983,087		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>157,005,002</b>	<b>\$32,946,570</b>	<b>\$25,631,547</b>

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<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>		<b>711,678,174</b>	<b>924,022,533</b>	<b>\$269,731,056</b>	<b>\$201,947,598</b>