



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 9/21/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$72,713	\$24,382
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,449,974	\$1,029,696
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,076,635	\$7,256,235
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
4	Drainage (Pipe Replacements)	\$3,000,000	\$2,862,580	\$1,797,623	\$1,528,758
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,735,449	\$1,413,958
8	Pathways	\$5,000,000	\$6,078,001	\$574,176	\$543,426
121	Resurfacing	\$79,900,000	\$93,010,881	\$54,623,208	\$47,083,719
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,241,269	\$931,764
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,248,856	\$743,572
27	Striping	\$9,000,000	\$9,000,000	\$2,435,071	\$2,097,489
1	Department Reserves	\$0	\$3,582,734		
Total for Engineering:		\$198,300,000	\$263,031,210	\$82,868,103	\$65,040,398
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,848,248	\$4,986,441
2	Housing	\$31,200,000	\$40,443,697	\$22,345,726	\$12,274,886
3	Judicial	\$74,026,527	\$76,808,137	\$13,144,277	\$13,005,904
4	Sheriff	\$42,188,397	\$42,188,341	\$20,573,676	\$20,573,676
9	Sheriff - FDO	\$144,702,000	\$172,280,994	\$110,100,072	\$102,139,246
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$175,011,999	\$152,980,154
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$2,268,314	\$1,743,016
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$913,596	\$881,057
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,508,847	\$691,437
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,604	\$370,604
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,250,364	\$525,756
1	Fencing Replacement	\$500,000	\$500,000	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$419,777
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$737,545	\$477,430
3	New Park Development	\$22,900,000	\$29,983,740	\$13,198,583	\$11,839,728
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$559,639	\$282,014
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	\$2,930,968	\$2,359,701
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$93,483	\$93,483
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$461,847
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$137,609	\$102,653
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,501,523	\$8,200,921
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$36,022,012	\$30,860,945

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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	\$293,902,114	\$248,881,497
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