



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 9/15/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$331	\$331
10	Bridge Modifications	12,200,000	27,552,484	\$1,256,978	\$893,773
17	Bridge Replacements	31,200,000	61,449,003	\$4,857,601	\$2,913,066
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	\$1,283,427	\$1,283,427
8	Drainage Improvements	25,000,000	26,100,000	\$2,022,796	\$337,718
8	Pathways	5,000,000	6,500,000	\$610,803	\$480,852
121	Resurfacing	77,600,000	94,410,869	\$47,834,573	\$40,041,601
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,123,196	\$862,441
17	Street Lighting	12,000,000	12,000,000	\$1,361,914	\$659,733
27	Striping	9,000,000	9,000,000	\$1,941,132	\$1,941,132
1	Department Reserves	0	1,689,439		
Total for Engineering:		196,000,000	263,031,210	\$64,905,785	\$51,801,378
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$3,756,145	\$2,531,055
2	Housing	31,200,000	40,443,697	\$17,105,791	\$1,121,446
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	\$98,380,556	\$78,717,611
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$150,626,063	\$113,728,608
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,204,970	\$1,005,978
33	Asphalt Paving & Striping	990,550	1,158,033	\$808,467	\$705,796
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,489,406	\$580,632
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	\$860,040	\$249,129
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,367	\$411,181
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,356	\$336,356
3	New Park Development	22,900,000	29,983,740	\$12,921,297	\$10,585,846
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$349,110	\$81,134
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	\$2,467,909	\$1,734,503
12	Restroom Replacement	3,690,000	4,043,485	\$91,722	\$91,722
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$552,799	\$354,155
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,115	\$35,340
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,688,902	\$6,613,582
1	Department Reserves	0	944,559		
Total for Parks and Recreation:		125,339,050	157,005,002	\$32,080,526	\$24,433,590

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Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	924,022,533	\$254,625,390	\$191,201,376