



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 7/20/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$71,827	\$3,562
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,423,049	\$949,954
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$5,874,281	\$3,523,285
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	\$1,663,685	\$1,391,547
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,699,952	\$1,128,643
8	Pathways	\$5,000,000	\$6,078,001	\$573,108	\$542,359
121	Resurfacing	\$79,900,000	\$93,464,698	\$53,662,135	\$46,469,262
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,232,540	\$907,963
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,246,636	\$741,352
27	Striping	\$9,000,000	\$9,000,000	\$2,456,516	\$2,002,685
1	Department Reserves	\$0	\$3,128,917		
Total for Engineering:		\$198,300,000	\$263,031,210	\$75,516,763	\$60,047,916
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,631,094	\$4,269,701
2	Housing	\$31,200,000	\$40,443,697	\$22,076,156	\$10,742,630
3	Judicial	\$74,026,527	\$76,808,137	\$13,144,277	\$13,005,904
4	Sheriff	\$42,188,397	\$42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	\$144,702,000	\$172,280,994	\$107,345,306	\$98,490,256
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$169,580,703	\$144,892,359
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$2,257,962	\$1,204,261
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$848,747	\$817,707
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,505,746	\$688,335
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,604	\$356,250
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,247,438	\$515,771
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	\$13,146,294	\$11,765,962
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$556,277	\$237,103
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	\$2,780,430	\$2,190,335
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	\$454,603
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$130,565	\$89,738
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,466,821	\$7,292,647
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$35,683,183	\$28,994,375

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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	\$289,496,157	\$238,998,635
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