



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 3/16/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$71,225	\$2,960
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,415,376	\$934,001
17	Bridge Replacements	\$31,200,000	\$61,449,003	\$5,925,050	\$2,978,293
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	\$1,531,965	\$1,283,591
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,385,208	\$679,526
8	Pathways	\$5,000,000	\$6,477,261	\$571,555	\$512,620
121	Resurfacing	\$79,900,000	\$93,655,879	\$50,283,021	\$42,852,448
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,181,457	\$880,690
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,153,205	\$696,708
27	Striping	\$9,000,000	\$9,000,000	\$1,949,485	\$1,945,587
1	Department Reserves	\$0	\$2,467,168		
<b>Total for Engineering:</b>		<b>\$198,300,000</b>	<b>\$263,031,210</b>	<b>\$71,080,581</b>	<b>\$55,153,729</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$5,838,851	\$3,519,883
2	Housing	\$31,200,000	\$40,443,697	\$22,036,756	\$5,271,686
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	\$105,637,383	\$90,911,861
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$388,039,124</b>	<b>\$503,986,321</b>	<b>\$164,896,559</b>	<b>\$131,061,924</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$1,255,347	\$1,119,703
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$812,647	\$812,647
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,496,612	\$679,202
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$356,230	\$356,230
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,240,315	\$386,899
1	Fencing Replacement	\$500,000	\$500,000	\$290,001	\$125,171
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,433,544	\$482,122	\$336,386
3	New Park Development	\$22,900,000	\$29,983,740	\$13,012,464	\$11,473,087
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$530,957	\$104,410
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,027,129
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,023,933	\$2,608,445	\$2,000,200
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$92,779	\$92,779
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$578,958	\$420,891
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$92,329	\$71,367
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,987,682	\$6,914,054
1	Department Reserves	\$0	\$983,087		
<b>Total for Parks and Recreation:</b>		<b>\$125,339,050</b>	<b>\$157,005,002</b>	<b>\$33,515,396</b>	<b>\$27,332,404</b>

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<b>Program</b>					
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1	Department Reserves		\$0	\$0	
Total for Program:			\$0	\$0	

Grand Totals:			\$711,678,174	\$924,022,533	\$277,073,301	\$216,227,541
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