



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 9/16/2021

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,000,000		
10	Bridge Modifications	12,200,000	12,200,000	\$1,067,927	\$745,424
17	Bridge Replacements	31,200,000	31,855,000	\$3,307,364	\$2,509,719
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	\$1,282,834	\$1,282,834
8	Drainage Improvements	25,000,000	25,000,000	\$156,920	\$138,475
8	Pathways	5,000,000	5,300,000	\$448,457	\$89,264
121	Resurfacing	77,600,000	74,278,111	\$32,935,077	\$28,668,524
29	Signals and Signal Systems	15,000,000	14,616,351	\$948,675	\$758,085
17	Street Lighting	12,000,000	12,000,000	\$1,124,211	\$605,952
27	Striping	9,000,000	9,000,000	\$1,614,671	\$1,441,560
1	Department Reserves	0	2,887,958		
Total for Engineering:		196,000,000	196,000,000	\$45,499,170	\$38,627,141
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,576,730	\$1,687,452
2	Housing	31,200,000	31,200,000	\$5,038,145	\$762,487
3	Judicial	74,026,527	74,026,527	\$13,027,282	\$12,445,937
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
8	Sheriff - FDO	144,702,000	153,102,000	\$91,899,148	\$49,772,674
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	396,439,124	\$130,906,668	\$83,033,912
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$1,189,680	\$870,848
33	Asphalt Paving & Striping	990,550	1,090,400	\$658,801	\$658,801
7	Athletic Field Renovations	22,820,000	23,030,000	\$1,445,416	\$190,679
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,227	\$300,227
7	Existing Park Redevelopment or Expansion	13,400,000	18,400,000	\$463,966	\$147,583
1	Fencing Replacement	500,000	500,000	\$125,171	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,124	\$400,124
7	Group Pavilion Replacement	1,200,000	1,371,044	\$310,914	\$234,674
3	New Park Development	22,900,000	17,900,000	\$11,724,373	\$3,108,856
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$219,891	\$32,619
9	Playground Replacement	2,260,000	3,866,893	\$1,150,149	\$1,150,149
23	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$969,963	\$695,700
12	Restroom Replacement	3,690,000	3,578,485	\$89,793	\$89,793
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$490,412	\$250,605
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,828	\$34,828
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,696,662	\$4,282,479
1	Department Reserves	0	108,786		
Total for Parks and Recreation:		125,339,050	127,039,050	\$26,270,369	\$12,573,135

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	719,478,174	\$203,916,481	\$134,417,193