

Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 4/21/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$0	\$0
10	Bridge Modifications	12,200,000	27,552,484	\$1,101,545	\$841,990
17	Bridge Replacements	31,200,000	61,489,000	\$3,540,989	\$2,828,686
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	\$1,283,206	\$1,283,206
8	Drainage Improvements	25,000,000	26,100,000	\$1,821,523	\$151,436
8	Pathways	5,000,000	6,500,000	\$601,468	\$453,975
121	Resurfacing	77,600,000	94,410,869	\$47,039,555	\$34,907,770
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,105,816	\$808,334
17	Street Lighting	12,000,000	12,000,000	\$1,334,817	\$632,636
27	Striping	9,000,000	9,000,000	\$1,960,829	\$1,805,786
1	Department Reserves	0	1,649,442		
Total for Engineering:		196,000,000	263,031,210	\$62,402,783	\$46,101,123
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$3,091,819	\$2,264,842
2	Housing	31,200,000	40,443,697	\$16,858,116	\$1,026,779
3	Judicial	74,026,527	76,808,137	\$12,999,702	\$12,958,333
4	Sheriff	42,188,397	42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	144,702,000	172,280,994	\$96,376,807	\$66,367,717
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$147,710,313	\$101,001,540
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,204,970	\$878,917
33	Asphalt Paving & Striping	990,550	1,158,033	\$810,474	\$658,801
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,480,456	\$569,107
3	Bridge or Boardwalk Replacement	535,000	475,000	\$356,227	\$300,238
7	Existing Park Redevelopment or Expansion	13,400,000	19,921,000	\$473,260	\$231,469
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,348	\$400,240
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,287	\$317,203
3	New Park Development	22,900,000	29,983,740	\$12,362,401	\$7,947,364
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$295,202	\$33,077
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,150,837
23	Public Building Repair Replacement & Expansion	21,330,000	24,069,255	\$2,386,494	\$1,183,749
12	Restroom Replacement	3,690,000	4,043,485	\$90,294	\$90,294
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$454,340	\$334,794
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$91,798	\$35,023
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,359,052	\$6,020,567
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		125,339,050	157,005,002	\$30,562,442	\$20,276,854

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	924,022,533	\$240,901,976	\$167,435,305