



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 8/18/2022

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	\$1,256,663	\$870,431
17	Bridge Replacements	31,200,000	61,449,003	\$4,857,698	\$2,913,163
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	\$1,952,712	\$337,554
8	Pathways	5,000,000	6,500,000	\$600,122	\$458,183
121	Resurfacing	77,600,000	94,410,869	\$47,808,399	\$39,481,484
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,122,493	\$860,279
17	Street Lighting	12,000,000	12,000,000	\$1,356,550	\$654,369
27	Striping	9,000,000	9,000,000	\$1,942,368	\$1,927,493
1	Department Reserves	0	1,689,439		
Total for Engineering:		196,000,000	263,031,210	\$64,793,798	\$51,174,017
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$3,749,033	\$2,347,083
2	Housing	31,200,000	40,443,697	\$17,079,304	\$1,121,446
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	\$98,342,178	\$73,481,049
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$150,554,086	\$108,291,780
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	\$810,237	\$667,348
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,488,825	\$580,051
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	\$248,874
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	\$12,902,111	\$9,629,319
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$348,407	\$79,281
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
23	Public Building Repair Replacement & Expansion	21,330,000	24,069,255	\$2,470,359	\$1,389,711
12	Restroom Replacement	3,690,000	4,043,485	\$90,496	\$90,496
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$597,052	\$372,641
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	\$7,680,164	\$6,415,813
1	Department Reserves	0	899,237		
Total for Parks and Recreation:		125,339,050	157,005,002	\$32,098,564	\$22,910,625

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Program					
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1	Department Reserves	0	0		
Total for Program:		0	0		

Grand Totals:		709,378,174	924,022,533	\$248,834,094	\$182,709,376
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