



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 8/19/2021

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	\$1,055,541	\$731,928
17	Bridge Replacements	31,200,000	31,855,000	\$3,297,488	\$2,479,398
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	\$1,282,585	\$1,282,585
8	Drainage Improvements	25,000,000	25,000,000	\$151,003	\$131,646
8	Pathways	5,000,000	5,300,000	\$440,102	\$80,909
121	Resurfacing	77,600,000	74,279,027	\$31,022,705	\$28,587,853
29	Signals and Signal Systems	15,000,000	14,616,351	\$947,094	\$753,828
17	Street Lighting	12,000,000	12,000,000	\$1,123,169	\$604,909
27	Striping	9,000,000	9,000,000	\$1,525,634	\$1,441,248
1	Department Reserves	0	2,887,042		
Total for Engineering:		196,000,000	196,000,000	\$43,458,356	\$38,481,608
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,505,815	\$1,626,832
2	Housing	31,200,000	31,200,000	\$1,195,805	\$752,418
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	\$91,812,469	\$48,363,537
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	396,439,124	\$126,906,735	\$81,554,087
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$974,500	\$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	\$1,444,437	\$184,938
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,219	\$300,219
7	Existing Park Redevelopment or Expansion	13,400,000	18,400,000	\$462,825	\$146,442
1	Fencing Replacement	500,000	500,000	\$125,171	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,046	\$400,046
7	Group Pavilion Replacement	1,200,000	1,371,044	\$310,618	\$192,615
3	New Park Development	22,900,000	17,900,000	\$11,666,384	\$3,103,594
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$219,584	\$32,311
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	\$959,121	\$629,476
12	Restroom Replacement	3,690,000	3,578,485	\$89,457	\$89,457
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$488,449	\$250,542
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,696	\$34,696
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,694,706	\$4,275,606
1	Department Reserves	0	108,786		
Total for Parks and Recreation:		125,339,050	127,039,050	\$25,979,163	\$12,444,912

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

Grand Totals:		709,378,174	719,478,174	\$197,581,817	\$132,624,786
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