

Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/21/2022

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	\$1,094,568	\$797,858
17	Bridge Replacements	31,200,000	61,489,000	\$3,497,005	\$2,728,303
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	\$1,283,061	\$1,283,061
8	Drainage Improvements	25,000,000	26,100,000	\$176,498	\$147,550
8	Pathways	5,000,000	6,500,000	\$493,376	\$411,765
121	Resurfacing	77,600,000	94,553,353	\$40,227,083	\$30,640,396
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,030,764	\$768,692
17	Street Lighting	12,000,000	12,000,000	\$1,126,235	\$607,975
27	Striping	9,000,000	9,000,000	\$1,956,613	\$1,460,879
1	Department Reserves	0	1,506,958		
Total for Engineering:		196,000,000	263,031,210	\$53,498,236	\$41,233,783
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$2,759,419	\$2,013,282
2	Housing	31,200,000	40,443,697	\$4,668,867	\$955,615
3	Judicial	74,026,527	76,808,137	\$13,027,282	\$12,445,937
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
9	Sheriff - FDO	144,702,000	172,280,994	\$92,487,926	\$58,662,937
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$131,308,857	\$92,443,134
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,189,680	\$870,848
33	Asphalt Paving & Striping	990,550	1,158,033	\$658,801	\$658,801
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,464,751	\$546,061
3	Bridge or Boardwalk Replacement	535,000	475,000	\$356,227	\$300,234
7	Existing Park Redevelopment or Expansion	13,400,000	19,921,000	\$467,327	\$226,884
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,151	\$311,366
3	New Park Development	22,900,000	29,983,740	\$12,351,157	\$6,992,607
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$295,023	\$32,898
9	Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
23	Public Building Repair Replacement & Expansion	21,330,000	24,069,255	\$2,385,828	\$719,749
12	Restroom Replacement	3,690,000	4,043,485	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$447,528	\$319,534
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,352,824	\$4,892,788
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		125,339,050	157,005,002	\$29,191,374	\$17,673,019

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	924,022,533	\$214,224,844	\$151,405,662