



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 7/21/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$30	\$30
10	Bridge Modifications	12,200,000	27,552,484	\$1,251,605	\$865,372
17	Bridge Replacements	31,200,000	61,449,003	\$4,836,512	\$2,897,826
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	\$1,283,226	\$1,283,226
8	Drainage Improvements	25,000,000	26,100,000	\$1,842,688	\$268,777
8	Pathways	5,000,000	6,500,000	\$599,000	\$457,062
121	Resurfacing	77,600,000	94,410,869	\$48,487,464	\$37,141,724
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,119,324	\$839,055
17	Street Lighting	12,000,000	12,000,000	\$1,355,446	\$635,603
27	Striping	9,000,000	9,000,000	\$1,959,108	\$1,865,659
1	Department Reserves	0	1,689,439		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>263,031,210</b>	<b>\$65,347,435</b>	<b>\$48,641,638</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	172,264,653	\$3,654,455	\$2,340,632
2	Housing	31,200,000	40,443,697	\$16,941,589	\$1,109,591
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	\$98,468,038	\$73,408,091
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>503,986,321</b>	<b>\$150,447,653</b>	<b>\$108,200,515</b>
<b>Parks and Recreation</b>					
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	\$1,485,936	\$577,162
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	\$857,102	\$245,936
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,349	\$411,163
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,294	\$336,294
3	New Park Development	22,900,000	29,983,740	\$12,872,690	\$9,614,788
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$346,117	\$78,141
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	\$2,467,110	\$1,386,463
12	Restroom Replacement	3,690,000	4,043,485	\$90,423	\$90,423
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$577,769	\$334,872
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$91,827	\$35,052
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,414,980	\$6,361,327
1	Department Reserves	0	899,237		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>157,005,002</b>	<b>\$31,772,870</b>	<b>\$22,793,183</b>

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		709,378,174	924,022,533	\$248,936,553	\$179,968,291