



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 6/16/2022

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	\$1,145,968	\$859,507
17	Bridge Replacements	31,200,000	61,449,003	\$3,884,480	\$2,892,260
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	\$1,833,760	\$249,147
8	Pathways	5,000,000	6,500,000	\$601,468	\$453,975
121	Resurfacing	77,600,000	94,410,869	\$48,494,098	\$35,965,136
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,115,318	\$825,242
17	Street Lighting	12,000,000	12,000,000	\$1,354,501	\$634,659
27	Striping	9,000,000	9,000,000	\$1,959,821	\$1,852,557
1	Department Reserves	0	1,689,439		
Total for Engineering:		196,000,000	263,031,210	\$64,285,655	\$47,402,993
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$3,556,582	\$2,328,836
2	Housing	31,200,000	40,443,697	\$16,916,634	\$1,090,193
3	Judicial	74,026,527	76,808,137	\$15,026,694	\$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	\$98,519,589	\$70,922,438
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$152,403,369	\$105,683,669
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,204,970	\$998,333
33	Asphalt Paving & Striping	990,550	1,158,033	\$810,226	\$667,337
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,485,574	\$576,265
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	\$714,892	\$233,535
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,348	\$402,974
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,287	\$317,203
3	New Park Development	22,900,000	29,983,740	\$12,729,873	\$9,215,243
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	\$2,385,944	\$1,379,890
12	Restroom Replacement	3,690,000	4,043,485	\$90,294	\$90,294
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$585,519	\$334,794
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$91,798	\$35,023
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,409,326	\$6,176,105
1	Department Reserves	0	899,237		
Total for Parks and Recreation:		125,339,050	157,005,002	\$31,357,319	\$22,092,310

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1	Department Reserves	0	0		
Total for Program:		0	0		

Grand Totals:		709,378,174	924,022,533	\$249,439,578	\$175,372,569
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