



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 5/19/2022

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	\$1,104,979	\$845,424
17	Bridge Replacements	31,200,000	61,449,003	\$3,885,155	\$2,834,399
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	\$163,673
8	Pathways	5,000,000	6,500,000	\$601,468	\$453,975
121	Resurfacing	77,600,000	94,410,869	\$47,461,998	\$34,980,236
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,115,318	\$819,296
17	Street Lighting	12,000,000	12,000,000	\$1,354,049	\$634,206
27	Striping	9,000,000	9,000,000	\$1,959,821	\$1,838,640
1	Department Reserves	0	1,689,439		
Total for Engineering:		196,000,000	263,031,210	\$63,212,788	\$46,240,359
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$3,094,005	\$2,273,353
2	Housing	31,200,000	40,443,697	\$16,858,382	\$1,026,779
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	\$96,479,522	\$68,096,087
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$147,815,480	\$102,738,422
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,204,970	\$972,025
33	Asphalt Paving & Striping	990,550	1,158,033	\$810,226	\$667,337
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,483,702	\$572,354
3	Bridge or Boardwalk Replacement	535,000	475,000	\$356,227	\$300,238
7	Existing Park Redevelopment or Expansion	13,400,000	19,921,000	\$474,098	\$232,307
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,348	\$400,240
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,287	\$317,203
3	New Park Development	22,900,000	29,983,740	\$12,732,829	\$7,965,417
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	\$1,183,749
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	\$7,398,340	\$6,165,118
1	Department Reserves	0	899,237		
Total for Parks and Recreation:		125,339,050	157,005,002	\$31,106,623	\$20,545,186

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	924,022,533	\$242,361,329	\$169,579,754