



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/18/2021

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	1,000,000	1,000,000	\$0	\$0
10	Bridge Modifications	12,200,000	12,200,000	\$1,075,997	\$784,347
17	Bridge Replacements	31,200,000	31,855,000	\$3,351,142	\$2,709,897
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	25,000,000	\$158,862	\$140,417
8	Pathways	5,000,000	5,300,000	\$471,912	\$253,529
121	Resurfacing	77,600,000	74,278,111	\$32,963,489	\$28,931,805
29	Signals and Signal Systems	15,000,000	14,616,351	\$949,750	\$763,726
17	Street Lighting	12,000,000	12,000,000	\$1,126,547	\$608,287
27	Striping	9,000,000	9,000,000	\$1,731,624	\$1,441,842
1	Department Reserves	0	2,887,958		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$45,725,418</b>	<b>\$39,304,216</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$2,635,811	\$1,857,263
2	Housing	31,200,000	31,200,000	\$4,641,042	\$953,979
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	\$93,664,938	\$57,082,032
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>396,439,124</b>	<b>\$132,334,436</b>	<b>\$90,704,575</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$1,189,680	\$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	\$1,462,487	\$481,121
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,234	\$300,234
7	Existing Park Redevelopment or Expansion	13,400,000	18,400,000	\$466,196	\$198,354
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,371,044	\$311,366	\$311,366
3	New Park Development	22,900,000	17,900,000	\$12,642,447	\$6,255,411
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$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	21,323,455	\$2,307,844	\$719,749
12	Restroom Replacement	3,690,000	3,578,485	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$490,412	\$291,482
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,712,835	\$4,446,963
1	Department Reserves	0	108,786		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$28,667,928</b>	<b>\$16,368,476</b>

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<b>Program</b>					
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1	Department Reserves		0	0	
<b>Total for Program:</b>			0	0	

<b>Grand Totals:</b>		709,378,174	719,478,174	\$207,968,947	\$146,561,164
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