



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 3/18/2021

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,000,000		
10	Bridge Modifications	12,200,000	12,200,000	\$1,019,488	\$541,797
17	Bridge Replacements	31,200,000	31,855,000	\$3,263,337	\$1,736,089
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	\$1,282,174	\$1,282,174
8	Drainage Improvements	25,000,000	25,000,000	\$147,464	\$86,198
8	Pathways	5,000,000	5,000,000	\$80,505	\$72,372
121	Resurfacing	77,600,000	74,554,359	\$29,853,695	\$23,937,210
29	Signals and Signal Systems	15,000,000	14,997,779	\$943,911	\$734,532
17	Street Lighting	12,000,000	12,000,000	\$666,374	\$495,053
27	Striping	9,000,000	9,000,000	\$1,424,108	\$1,385,515
1	Department Reserves	0	2,530,282		
Total for Engineering:		196,000,000	196,000,000	\$41,294,090	\$32,658,243
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,473,655	\$1,409,453
2	Housing	31,200,000	31,200,000	\$1,178,927	\$356,288
3	Judicial	74,026,527	74,026,527	\$12,958,532	\$12,141,503
4	Sheriff	42,188,397	42,188,341	\$17,262,958	\$17,262,958
8	Sheriff - FDO	144,702,000	144,702,000	\$57,133,728	\$41,054,454
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$91,007,800	\$72,224,656
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$888,114	\$778,785
32	Asphalt Paving & Striping	990,550	990,400	\$531,341	\$508,404
7	Athletic Field Renovations	22,820,000	22,820,000	\$171,192	\$162,299
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,206	\$300,206
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$143,588	\$103,823
1	Fencing Replacement	500,000	500,000	\$100,025	\$70,023
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,097	\$1,051
6	Group Pavilion Replacement	1,200,000	1,136,044	\$192,230	\$89,015
3	New Park Development	22,900,000	22,900,000	\$10,971,000	\$177,879
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$206,962	\$31,804
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,139,255
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$555,100	\$469,804
12	Restroom Replacement	3,690,000	3,578,485	\$88,902	\$88,902
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$381,117	\$185,725
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,480	\$34,480
6	Sports Lighting Replacement	11,850,000	11,850,000	\$6,555,751	\$3,649,890
1	Department Reserves	0	353,852		
Total for Parks and Recreation:		125,339,050	127,039,050	\$22,669,572	\$7,791,344

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1	Department Reserves		0	0	
Total for Program:			0	0	

Grand Totals:			709,378,174	711,078,174	\$156,138,260	\$112,812,053
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