



# Palm Beach County Infrastructure Sales Tax Program

Program Summary  
Data Date: 07/16/2020

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	1,000,000	1,000,000		
10	Bridge Modifications	12,200,000	12,200,000	\$968,906	\$297,224
17	Bridge Replacements	31,200,000	31,855,000	\$2,272,778	\$560,984
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,606,931	\$2,370,974
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,107,726	\$1,107,726
8	Drainage Improvements	25,000,000	25,000,000	\$102,324	\$1,865
8	Pathways	5,000,000	5,000,000	\$68,134	\$47,235
121	Resurfacing	77,600,000	74,711,124	\$24,728,913	\$22,684,608
29	Signals and Signal Systems	15,000,000	14,997,779	\$814,134	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$555,887	\$454,259
27	Striping	9,000,000	9,000,000	\$1,348,718	\$1,334,251
1	Department Reserves	0	2,373,517		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$34,574,452</b>	<b>\$29,587,972</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$1,326,557	\$1,052,316
2	Housing	31,200,000	31,200,000	\$86,663	\$76,087
3	Judicial	74,026,527	74,026,527	\$12,992,153	\$8,964,327
4	Sheriff	42,188,397	42,188,341	\$14,581,863	\$14,581,863
8	Sheriff - FDO	144,702,000	144,702,000	\$40,077,308	\$35,550,685
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$69,064,544</b>	<b>\$60,225,278</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$799,217	\$714,287
32	Asphalt Paving & Striping	990,550	990,401	\$478,892	\$413,914
7	Athletic Field Renovations	22,820,000	22,820,000	\$114,637	\$105,014
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,218	\$275,018
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$93,712	\$89,306
1	Fencing Replacement	500,000	500,000	\$70,000	\$30
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$201	\$201
6	Group Pavilion Replacement	1,200,000	1,200,000	\$86,195	\$846
3	New Park Development	22,900,000	22,900,000	\$112,183	\$112,183
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$38,358	\$17,556
9	Playground Replacement	2,260,000	3,902,131	\$1,114,134	\$930,831
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$383,773	\$383,768
12	Restroom Replacement	3,690,000	3,690,000	\$88,486	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$157,839	\$120,514
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,583	\$33,583
6	Sports Lighting Replacement	11,850,000	11,850,000	\$3,740,670	\$926,688
1	Department Reserves	0	178,380		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$7,610,741</b>	<b>\$4,202,807</b>

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<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>		<b>709,378,174</b>	<b>711,078,174</b>	<b>\$112,416,535</b>	<b>\$94,153,866</b>