



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 12/17/20

| 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 | \$1,001,371 | \$445,481 |
| 17 | Bridge Replacements | 31,200,000 | 31,855,000 | \$3,184,386 | \$873,166 |
| 1 | CR 880 Canal Bank Stabilization | 5,000,000 | 5,000,000 | \$2,611,942 | \$2,373,587 |
| 4 | Drainage (Pipe Replacements) | 3,000,000 | 2,862,580 | \$1,285,799 | \$1,107,726 |
| 8 | Drainage Improvements | 25,000,000 | 25,000,000 | \$141,839 | \$53,121 |
| 8 | Pathways | 5,000,000 | 5,000,000 | \$76,497 | \$68,364 |
| 121 | Resurfacing | 77,600,000 | 74,554,375 | \$29,492,752 | \$23,647,558 |
| 29 | Signals and Signal Systems | 15,000,000 | 14,997,779 | \$814,134 | \$729,817 |
| 17 | Street Lighting | 12,000,000 | 12,000,000 | \$632,545 | \$477,286 |
| 27 | Striping | 9,000,000 | 9,000,000 | \$1,372,396 | \$1,334,586 |
| 1 | Department Reserves | 0 | 2,530,266 | | |
| Total for Engineering: | | 196,000,000 | 196,000,000 | \$40,613,662 | \$31,110,692 |
| Facilities Development & Operations | | | | | |
| 8 | General Government Facilities | 95,922,200 | 95,921,757 | \$2,213,189 | \$1,318,875 |
| 2 | Housing | 31,200,000 | 31,200,000 | \$1,096,842 | \$83,716 |
| 3 | Judicial | 74,026,527 | 74,026,527 | \$12,863,303 | \$11,893,265 |
| 4 | Sheriff | 42,188,397 | 42,188,341 | \$15,304,192 | \$15,304,192 |
| 8 | Sheriff - FDO | 144,702,000 | 144,702,000 | \$55,566,523 | \$37,452,390 |
| 1 | Department Reserves | 0 | 499 | | |
| Total for Facilities Development & Operations: | | 388,039,124 | 388,039,124 | \$87,044,051 | \$66,052,438 |
| Parks and Recreation | | | | | |
| 7 | Aquatic Facility Repair and Replacement | 17,144,500 | 17,144,500 | \$887,447 | \$776,488 |
| 32 | Asphalt Paving & Striping | 990,550 | 990,400 | \$531,341 | \$496,593 |
| 7 | Athletic Field Renovations | 22,820,000 | 22,820,000 | \$154,065 | \$154,065 |
| 3 | Bridge or Boardwalk Replacement | 535,000 | 475,000 | \$299,246 | \$275,046 |
| 6 | Existing Park Redevelopment or Expansion | 13,400,000 | 13,400,000 | \$128,326 | \$101,856 |
| 1 | Fencing Replacement | 500,000 | 500,000 | \$70,000 | \$70,000 |
| 3 | Fresh Water Boat Ramps | 1,050,000 | 1,050,000 | \$400,001 | \$955 |
| 6 | Group Pavilion Replacement | 1,200,000 | 1,136,044 | \$186,500 | \$86,530 |
| 3 | New Park Development | 22,900,000 | 22,900,000 | \$172,008 | \$138,402 |
| 15 | Parking Lot Lighting Replacement | 3,202,000 | 3,202,000 | \$206,582 | \$31,424 |
| 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 | \$552,122 | \$457,349 |
| 12 | Restroom Replacement | 3,690,000 | 3,578,485 | \$88,486 | \$88,486 |
| 13 | Sanitary Sewer/Septic Systems | 950,000 | 879,932 | \$357,723 | \$133,719 |
| 6 | Sport Court Replacement/ Resurfacing | 1,517,000 | 1,533,251 | \$34,318 | \$34,318 |
| 6 | Sports Lighting Replacement | 11,850,000 | 11,850,000 | \$4,109,555 | \$2,680,040 |
| 1 | Department Reserves | 0 | 353,852 | | |
| Total for Parks and Recreation: | | 125,339,050 | 127,039,050 | \$9,327,188 | \$6,664,525 |

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|---------------------------|---------------------|-----------------|----------------|-----------------|----------------|
| Program | | | | | |
| 1 | Department Reserves | 0 | 0 | | |
| Total for Program: | | 0 | 0 | | |
| Grand Totals: | | 709,378,174 | 711,078,174 | \$138,151,699 | \$103,965,464 |