



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 4/15/2021

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	\$607,176
17	Bridge Replacements	31,200,000	31,855,000	\$3,263,337	\$1,816,526
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	\$93,514
8	Pathways	5,000,000	5,000,000	\$80,505	\$72,372
121	Resurfacing	77,600,000	74,554,359	\$29,876,902	\$23,997,625
29	Signals and Signal Systems	15,000,000	14,616,351	\$943,913	\$734,532
17	Street Lighting	12,000,000	12,000,000	\$694,592	\$521,374
27	Striping	9,000,000	9,000,000	\$1,425,284	\$1,419,930
1	Department Reserves	0	2,911,710		
Total for Engineering:		196,000,000	196,000,000	\$41,346,292	\$32,932,527
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,484,695	\$1,456,865
2	Housing	31,200,000	31,200,000	\$1,147,727	\$378,288
3	Judicial	74,026,527	74,026,527	\$13,006,799	\$12,337,889
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
8	Sheriff - FDO	144,702,000	144,702,000	\$91,409,914	\$41,455,375
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$126,414,498	\$73,993,781
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$888,114	\$814,494
32	Asphalt Paving & Striping	990,550	990,400	\$531,341	\$531,341
7	Athletic Field Renovations	22,820,000	22,820,000	\$176,377	\$168,729
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	\$144,706	\$107,431
1	Fencing Replacement	500,000	500,000	\$117,850	\$70,023
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,097	\$39,835
6	Group Pavilion Replacement	1,200,000	1,136,044	\$192,230	\$89,015
3	New Park Development	22,900,000	22,900,000	\$10,971,604	\$940,824
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	\$1,146,428
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$771,795	\$469,831
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	\$6,583,653	\$3,879,298
1	Department Reserves	0	353,852		
Total for Parks and Recreation:		125,339,050	127,039,050	\$22,938,902	\$8,898,367

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$191,866,489	\$115,962,483