



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/15/2020

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	\$977,284	\$385,076
17	Bridge Replacements	31,200,000	31,855,000	\$2,319,563	\$741,157
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,610,919	\$2,371,007
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	\$102,949	\$52,640
8	Pathways	5,000,000	5,000,000	\$70,201	\$66,450
121	Resurfacing	77,600,000	74,646,284	\$27,880,841	\$22,916,768
29	Signals and Signal Systems	15,000,000	14,997,779	\$814,134	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$558,462	\$462,971
27	Striping	9,000,000	9,000,000	\$1,372,347	\$1,334,536
1	Department Reserves	0	2,438,357		
Total for Engineering:		196,000,000	196,000,000	\$37,814,426	\$30,168,148
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,505,767	\$1,270,433
2	Housing	31,200,000	31,200,000	\$1,096,272	\$82,896
3	Judicial	74,026,527	74,026,527	\$12,693,544	\$11,651,004
4	Sheriff	42,188,397	42,188,341	\$14,619,736	\$14,619,736
8	Sheriff - FDO	144,702,000	144,702,000	\$55,131,385	\$37,060,997
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$85,046,704	\$64,685,067
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$823,448	\$776,488
32	Asphalt Paving & Striping	990,550	990,401	\$496,564	\$496,564
7	Athletic Field Renovations	22,820,000	22,820,000	\$146,624	\$144,291
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,241	\$275,041
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$100,104	\$96,285
1	Fencing Replacement	500,000	500,000	\$70,000	\$30
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$889	\$889
6	Group Pavilion Replacement	1,200,000	1,136,044	\$86,480	\$86,480
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	\$1,139,255	\$1,048,476
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$542,673	\$447,900
12	Restroom Replacement	3,690,000	3,578,485	\$88,486	\$88,486
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$185,926	\$133,678
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,209	\$34,209
6	Sports Lighting Replacement	11,850,000	11,850,000	\$4,022,142	\$2,390,899
1	Department Reserves	0	353,851		
Total for Parks and Recreation:		125,339,050	127,039,050	\$8,414,629	\$6,189,540

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$132,442,557	\$101,180,565