



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/17/2019

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	\$542,708	\$255,365
17	Bridge Replacements	31,200,000	31,200,000	\$967,743	\$320,505
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,547,136	\$2,248,165
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,099,984	\$1,099,984
8	Drainage Improvements	25,000,000	25,000,000	\$1,549	\$1,549
8	Pathways	5,000,000	5,000,000	\$65,575	\$34,162
121	Resurfacing	77,600,000	75,016,771	\$21,978,592	\$21,117,243
29	Signals and Signal Systems	15,000,000	15,000,000	\$813,646	\$714,631
17	Street Lighting	12,000,000	12,000,000	\$427,073	\$178,286
27	Striping	9,000,000	9,000,000	\$1,326,465	\$1,326,465
1	Department Reserves	0	2,670,215		
Total for Engineering:		196,000,000	196,000,000	\$29,770,472	\$27,296,355
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,140,628	\$942,331
2	Housing	31,200,000	31,200,000	\$63,662	\$63,662
3	Judicial	74,026,527	74,026,527	\$12,319,633	\$3,761,663
4	Sheriff	42,188,397	42,188,341	\$13,798,167	\$13,798,167
8	Sheriff - FDO	144,702,000	144,702,000	\$38,521,929	\$19,770,561
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$65,844,020	\$38,336,385
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$717,079	\$706,679
32	Asphalt Paving & Striping	990,550	990,401	\$348,800	\$314,945
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,001	\$147,150
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$2,028	\$2,028
1	Fencing Replacement	500,000	500,000	\$0	\$0
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$0	\$0
6	Group Pavilion Replacement	1,200,000	1,200,000	\$695	\$695
3	New Park Development	22,900,000	22,900,000	\$96,860	\$62,664
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$35,792	\$14,990
9	Playground Replacement	2,260,000	3,919,875	\$849,325	\$581,460
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$518,618	\$335,430
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	894,285	\$152,304	\$72,686
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,252	\$33,252
6	Sports Lighting Replacement	11,850,000	11,850,000	\$146,977	\$132,487
1	Department Reserves	0	139,738		
Total for Parks and Recreation:		125,339,050	127,039,050	\$3,267,457	\$2,495,194

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$100,048,747	\$68,265,743