



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/19/20

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	\$1,001,371	\$423,646
17	Bridge Replacements	31,200,000	31,855,000	\$3,130,327	\$847,948
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	\$29,507,151	\$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	\$561,612	\$477,286
27	Striping	9,000,000	9,000,000	\$1,372,396	\$1,334,586
1	Department Reserves	0	2,530,266		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$40,503,068</b>	<b>\$31,063,639</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$1,534,500	\$1,313,749
2	Housing	31,200,000	31,200,000	\$1,096,842	\$83,716
3	Judicial	74,026,527	74,026,527	\$12,863,303	\$11,868,890
4	Sheriff	42,188,397	42,188,341	\$15,018,999	\$15,018,999
8	Sheriff - FDO	144,702,000	144,702,000	\$55,521,219	\$37,428,946
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$86,034,864</b>	<b>\$65,714,301</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$887,447	\$776,488
32	Asphalt Paving & Striping	990,550	990,400	\$496,593	\$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	\$101,856	\$98,037
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	\$307,803	\$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	\$4,071,493	\$2,680,040
1	Department Reserves	0	353,852		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$9,177,988</b>	<b>\$6,660,706</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>\$136,882,718</b>	<b>\$103,576,455</b>