



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 06/18/2020

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	\$963,748	\$292,066
17	Bridge Replacements	31,200,000	31,375,000	\$2,249,422	\$501,120
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,606,931	\$2,370,974
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,107,726	\$1,099,984
8	Drainage Improvements	25,000,000	25,000,000	\$102,177	\$1,718
8	Pathways	5,000,000	5,000,000	\$67,059	\$46,159
121	Resurfacing	77,600,000	74,711,124	\$24,711,424	\$22,626,486
29	Signals and Signal Systems	15,000,000	14,997,779	\$814,134	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$555,872	\$410,622
27	Striping	9,000,000	9,000,000	\$1,348,695	\$1,326,592
1	Department Reserves	0	2,853,517		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$34,527,187</b>	<b>\$29,405,539</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$1,302,490	\$994,545
2	Housing	31,200,000	31,200,000	\$86,461	\$75,885
3	Judicial	74,026,527	74,026,527	\$12,992,153	\$7,784,544
4	Sheriff	42,188,397	42,188,341	\$14,542,784	\$14,542,784
8	Sheriff - FDO	144,702,000	144,702,000	\$39,373,631	\$35,193,189
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$68,297,520</b>	<b>\$58,590,948</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$798,817	\$714,287
32	Asphalt Paving & Striping	990,550	990,401	\$458,886	\$413,900
7	Athletic Field Renovations	22,820,000	22,820,000	\$112,437	\$98,869
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,216	\$275,016
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$93,390	\$29,112
1	Fencing Replacement	500,000	500,000	\$30	\$30
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$169	\$169
6	Group Pavilion Replacement	1,200,000	1,200,000	\$77,122	\$822
3	New Park Development	22,900,000	22,900,000	\$112,183	\$112,183
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$38,358	\$17,556
9	Playground Replacement	2,260,000	3,902,131	\$1,084,390	\$849,898
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$383,674	\$383,670
12	Restroom Replacement	3,690,000	3,690,000	\$88,486	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$157,820	\$120,494
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,531	\$33,531
6	Sports Lighting Replacement	11,850,000	11,850,000	\$3,733,943	\$851,982
1	Department Reserves	0	178,380		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$7,472,450</b>	<b>\$3,980,588</b>

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		709,378,174	711,078,174	\$111,463,954	\$92,114,885