



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 7/15/2021

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	\$1,054,521	\$730,909
17	Bridge Replacements	31,200,000	31,855,000	\$3,287,004	\$2,159,302
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	\$1,282,438	\$1,282,438
8	Drainage Improvements	25,000,000	25,000,000	\$150,544	\$125,859
8	Pathways	5,000,000	5,300,000	\$84,761	\$79,354
121	Resurfacing	77,600,000	74,554,359	\$31,315,112	\$28,133,065
29	Signals and Signal Systems	15,000,000	14,616,351	\$946,237	\$750,295
17	Street Lighting	12,000,000	12,000,000	\$1,122,644	\$533,451
27	Striping	9,000,000	9,000,000	\$1,525,451	\$1,424,109
1	Department Reserves	0	2,611,710		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$43,381,747</b>	<b>\$37,606,086</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$2,487,478	\$1,612,787
2	Housing	31,200,000	31,200,000	\$1,195,337	\$743,056
3	Judicial	74,026,527	74,026,527	\$13,027,282	\$12,445,937
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
8	Sheriff - FDO	144,702,000	153,102,000	\$91,487,779	\$44,142,149
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>396,439,124</b>	<b>\$126,563,239</b>	<b>\$77,309,291</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$974,500	\$870,848
33	Asphalt Paving & Striping	990,550	1,090,400	\$658,801	\$658,801
7	Athletic Field Renovations	22,820,000	23,030,000	\$1,414,393	\$181,368
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,214	\$300,214
7	Existing Park Redevelopment or Expansion	13,400,000	18,400,000	\$449,826	\$145,286
1	Fencing Replacement	500,000	500,000	\$125,171	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,000	\$312,655
7	Group Pavilion Replacement	1,200,000	1,371,044	\$306,038	\$192,478
3	New Park Development	22,900,000	17,900,000	\$11,662,795	\$3,096,823
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$219,403	\$32,130
9	Playground Replacement	2,260,000	3,866,893	\$1,149,468	\$1,149,468
23	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$958,423	\$499,643
12	Restroom Replacement	3,690,000	3,578,485	\$89,258	\$89,258
13	Sanitary Sewer/Septic Systems	950,000	866,487	\$488,413	\$250,506
6	Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,619	\$34,619
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,675,327	\$4,259,234
1	Department Reserves	0	108,786		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$25,906,649</b>	<b>\$12,198,503</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	719,478,174	\$197,089,137	\$127,257,998
----------------------	--	-------------	-------------	---------------	---------------