



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 6/17/2021

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	\$1,043,976	\$637,149
17	Bridge Replacements	31,200,000	31,855,000	\$3,283,009	\$2,015,094
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	\$149,939	\$114,280
8	Pathways	5,000,000	5,300,000	\$81,397	\$78,490
121	Resurfacing	77,600,000	74,554,359	\$30,727,057	\$26,470,273
29	Signals and Signal Systems	15,000,000	14,616,351	\$945,984	\$747,427
17	Street Lighting	12,000,000	12,000,000	\$1,122,391	\$533,198
27	Striping	9,000,000	9,000,000	\$1,529,660	\$1,424,109
1	Department Reserves	0	2,611,710		
Total for Engineering:		196,000,000	196,000,000	\$42,778,886	\$35,689,761
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,487,478	\$1,612,787
2	Housing	31,200,000	31,200,000	\$1,149,914	\$697,633
3	Judicial	74,026,527	74,026,527	\$13,051,059	\$12,421,105
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
8	Sheriff - FDO	144,702,000	153,102,000	\$91,482,831	\$43,683,115
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	396,439,124	\$126,068,598	\$76,780,003
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$888,114	\$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	\$1,413,485	\$177,602
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	\$144,041
1	Fencing Replacement	500,000	500,000	\$125,171	\$96,717
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	\$122,523
3	New Park Development	22,900,000	17,900,000	\$11,662,795	\$2,404,983
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$219,403	\$32,130
9	Playground Replacement	2,260,000	3,902,131	\$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	879,932	\$444,513	\$238,698
6	Sport Court Replacement/ Resurfacing	1,517,000	1,398,251	\$34,619	\$34,619
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,636,588	\$4,169,273
1	Department Reserves	0	43,852		
Total for Parks and Recreation:		125,339,050	127,039,050	\$25,736,716	\$11,301,474

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Program					
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1	Department Reserves		0	0	
Total for Program:			0	0	

Grand Totals:		709,378,174	719,478,174	\$195,818,244	\$123,912,296
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