



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/16/20

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	\$862,174	\$262,117
17	Bridge Replacements	31,200,000	31,200,000	\$1,446,467	\$349,270
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,551,955	\$2,320,756
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,099,984	\$1,099,984
8	Drainage Improvements	25,000,000	25,000,000	\$1,688	\$1,688
8	Pathways	5,000,000	5,000,000	\$66,193	\$41,543
121	Resurfacing	77,600,000	75,016,771	\$23,511,406	\$21,360,574
29	Signals and Signal Systems	15,000,000	15,000,000	\$813,925	\$722,579
17	Street Lighting	12,000,000	12,000,000	\$554,466	\$282,286
27	Striping	9,000,000	9,000,000	\$1,326,501	\$1,326,501
1	Department Reserves	0	2,720,649		
Total for Engineering:		196,000,000	196,000,000	\$32,234,760	\$27,767,298
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,234,686	\$991,017
2	Housing	31,200,000	31,200,000	\$75,114	\$75,114
3	Judicial	74,026,527	74,026,527	\$12,823,697	\$4,854,590
4	Sheriff	42,188,397	42,188,341	\$14,323,690	\$14,323,690
8	Sheriff - FDO	144,702,000	144,702,000	\$38,679,121	\$23,570,537
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$67,136,307	\$43,814,948
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$724,687	\$714,287
32	Asphalt Paving & Striping	990,550	990,401	\$413,831	\$333,870
7	Athletic Field Renovations	22,820,000	22,820,000	\$19,866	\$16,115
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,009	\$223,808
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$2,824	\$2,824
1	Fencing Replacement	500,000	500,000	\$8	\$8
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$48	\$48
6	Group Pavilion Replacement	1,200,000	1,200,000	\$732	\$732
3	New Park Development	22,900,000	22,900,000	\$126,886	\$88,323
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,919,875	\$1,072,965	\$651,332
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$533,992	\$382,908
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	894,285	\$157,744	\$72,716
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,331	\$33,331
6	Sports Lighting Replacement	11,850,000	11,850,000	\$165,586	\$146,000
1	Department Reserves	0	139,738		
Total for Parks and Recreation:		125,339,050	127,039,050	\$3,642,914	\$2,760,905

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$104,180,780	\$74,480,960