



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 5/20/2021

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	\$1,034,271	\$625,443
17	Bridge Replacements	31,200,000	31,855,000	\$3,269,301	\$2,004,908
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	\$1,282,340	\$1,282,340
8	Drainage Improvements	25,000,000	25,000,000	\$149,083	\$106,107
8	Pathways	5,000,000	5,000,000	\$80,927	\$72,794
121	Resurfacing	77,600,000	74,554,359	\$30,449,869	\$24,287,584
29	Signals and Signal Systems	15,000,000	14,616,351	\$944,615	\$737,910
17	Street Lighting	12,000,000	12,000,000	\$1,120,163	\$530,970
27	Striping	9,000,000	9,000,000	\$1,525,689	\$1,420,137
1	Department Reserves	0	2,911,710		
Total for Engineering:		196,000,000	196,000,000	\$42,469,292	\$33,455,499
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,487,356	\$1,458,041
2	Housing	31,200,000	31,200,000	\$1,149,602	\$688,859
3	Judicial	74,026,527	74,026,527	\$13,051,059	\$12,401,395
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	\$42,734,369
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	396,439,124	\$126,536,210	\$75,648,028
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$888,114	\$842,558
32	Asphalt Paving & Striping	990,550	990,400	\$561,863	\$531,341
7	Athletic Field Renovations	22,820,000	23,030,000	\$1,412,738	\$169,831
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,211	\$300,211
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$449,139	\$109,236
1	Fencing Replacement	500,000	500,000	\$128,479	\$70,023
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,097	\$42,324
6	Group Pavilion Replacement	1,200,000	1,136,044	\$300,858	\$122,431
3	New Park Development	22,900,000	22,900,000	\$10,980,407	\$1,858,940
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$207,167	\$32,009
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,146,428
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$772,584	\$498,282
12	Restroom Replacement	3,690,000	3,578,485	\$89,126	\$89,126
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$444,488	\$238,673
6	Sport Court Replacement/ Resurfacing	1,517,000	1,398,251	\$34,567	\$34,567
6	Sports Lighting Replacement	11,850,000	11,750,000	\$6,625,650	\$3,983,185
1	Department Reserves	0	43,852		
Total for Parks and Recreation:		125,339,050	126,704,050	\$24,744,828	\$10,069,167

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

Grand Totals:		709,378,174	719,143,174	\$194,984,340	\$119,313,720
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