



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 02/20/2020

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	\$872,545	\$272,489
17	Bridge Replacements	31,200,000	31,200,000	\$1,453,746	\$367,116
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,605,620	\$2,369,664
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	\$1,698	\$1,698
8	Pathways	5,000,000	5,000,000	\$66,583	\$41,933
121	Resurfacing	77,600,000	75,016,771	\$23,696,282	\$21,678,922
29	Signals and Signal Systems	15,000,000	15,000,000	\$813,925	\$725,087
17	Street Lighting	12,000,000	12,000,000	\$554,897	\$314,587
27	Striping	9,000,000	9,000,000	\$1,326,532	\$1,326,532
1	Department Reserves	0	2,720,649		
Total for Engineering:		196,000,000	196,000,000	\$32,491,813	\$28,198,012
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,235,713	\$992,044
2	Housing	31,200,000	31,200,000	\$75,375	\$75,375
3	Judicial	74,026,527	74,026,527	\$12,836,474	\$5,243,081
4	Sheriff	42,188,397	42,188,341	\$14,349,970	\$14,349,970
8	Sheriff - FDO	144,702,000	144,702,000	\$38,649,554	\$27,442,320
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$67,147,086	\$48,102,790
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	\$413,856	\$333,895
7	Athletic Field Renovations	22,820,000	22,820,000	\$100,064	\$20,158
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,011	\$248,085
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$15,454	\$3,709
1	Fencing Replacement	500,000	500,000	\$16	\$16
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$89	\$89
6	Group Pavilion Replacement	1,200,000	1,200,000	\$762	\$762
3	New Park Development	22,900,000	22,900,000	\$105,483	\$94,621
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,902,131	\$1,081,623	\$749,025
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$562,795	\$383,022
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	894,285	\$157,770	\$108,001
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,399	\$33,399
6	Sports Lighting Replacement	11,850,000	11,850,000	\$3,005,290	\$150,113
1	Department Reserves	0	164,027		
Total for Parks and Recreation:		125,339,050	127,039,050	\$6,591,703	\$2,933,785

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$107,397,401	\$79,372,396