



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 9/17/2020

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	\$974,934	\$358,282
17	Bridge Replacements	31,200,000	31,855,000	\$2,307,407	\$591,596
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,610,919	\$2,371,007
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,107,726	\$1,107,726
8	Drainage Improvements	25,000,000	25,000,000	\$102,726	\$34,390
8	Pathways	5,000,000	5,000,000	\$69,023	\$61,251
121	Resurfacing	77,600,000	74,646,284	\$24,208,358	\$22,877,092
29	Signals and Signal Systems	15,000,000	14,997,779	\$814,134	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$558,339	\$462,848
27	Striping	9,000,000	9,000,000	\$1,348,812	\$1,334,344
1	Department Reserves	0	2,438,357		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$34,102,377</b>	<b>\$29,928,352</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$1,481,106	\$1,234,878
2	Housing	31,200,000	31,200,000	\$87,673	\$77,097
3	Judicial	74,026,527	74,026,527	\$13,205,940	\$10,222,562
4	Sheriff	42,188,397	42,188,341	\$14,581,863	\$14,581,863
8	Sheriff - FDO	144,702,000	144,702,000	\$54,815,878	\$36,382,438
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$84,172,460</b>	<b>\$62,498,838</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$799,675	\$752,714
32	Asphalt Paving & Striping	990,550	990,401	\$487,710	\$450,218
7	Athletic Field Renovations	22,820,000	22,820,000	\$124,332	\$114,024
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,225	\$275,025
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$95,115	\$90,709
1	Fencing Replacement	500,000	500,000	\$70,000	\$30
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$341	\$341
6	Group Pavilion Replacement	1,200,000	1,136,044	\$86,288	\$86,288
3	New Park Development	22,900,000	22,900,000	\$164,297	\$114,808
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$84,260	\$31,424
9	Playground Replacement	2,260,000	3,902,131	\$1,129,357	\$1,034,949
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$399,297	\$384,169
12	Restroom Replacement	3,690,000	3,578,485	\$88,486	\$88,486
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$184,919	\$133,481
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,787	\$33,787
6	Sports Lighting Replacement	11,850,000	11,850,000	\$3,717,944	\$2,271,149
1	Department Reserves	0	353,851		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$7,765,034</b>	<b>\$5,861,602</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	711,078,174	\$127,206,669	\$98,426,601