



Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 08/20/2020

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	\$973,729	\$358,176
17	Bridge Replacements	31,200,000	31,855,000	\$2,287,211	\$578,384
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,610,600	\$2,370,688
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	\$102,695	\$34,359
8	Pathways	5,000,000	5,000,000	\$68,918	\$61,147
121	Resurfacing	77,600,000	74,646,284	\$24,764,945	\$22,875,872
29	Signals and Signal Systems	15,000,000	14,997,779	\$814,134	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$556,517	\$454,890
27	Striping	9,000,000	9,000,000	\$1,348,718	\$1,334,251
1	Department Reserves	0	2,438,357		
Total for Engineering:		196,000,000	196,000,000	\$34,635,194	\$29,905,309
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,326,557	\$1,052,316
2	Housing	31,200,000	31,200,000	\$86,663	\$76,087
3	Judicial	74,026,527	74,026,527	\$12,992,153	\$9,655,520
4	Sheriff	42,188,397	42,188,341	\$14,581,863	\$14,581,863
8	Sheriff - FDO	144,702,000	144,702,000	\$40,417,206	\$36,003,384
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$69,404,443	\$61,369,170
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$799,217	\$751,857
32	Asphalt Paving & Striping	990,550	990,401	\$478,892	\$450,162
7	Athletic Field Renovations	22,820,000	22,820,000	\$118,011	\$107,703
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,218	\$275,018
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$93,964	\$89,558
1	Fencing Replacement	500,000	500,000	\$70,000	\$30
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$201	\$201
6	Group Pavilion Replacement	1,200,000	1,136,044	\$86,195	\$86,195
3	New Park Development	22,900,000	22,900,000	\$131,107	\$114,583
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$38,358	\$22,804
9	Playground Replacement	2,260,000	3,902,131	\$1,129,357	\$974,299
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$383,773	\$383,768
12	Restroom Replacement	3,690,000	3,578,485	\$88,486	\$88,486
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$157,839	\$133,402
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,583	\$33,583
6	Sports Lighting Replacement	11,850,000	11,850,000	\$3,753,645	\$2,110,690
1	Department Reserves	0	353,851		
Total for Parks and Recreation:		125,339,050	127,039,050	\$7,653,108	\$5,622,337

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$112,859,543	\$97,034,625