

Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 08/20/2020

	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		
al for Engir	neering:	196,000,000	196,000,000	\$34,635,194	\$29,905,309
	Facilit	es Development & Operation	s		
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	\$76,08
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		
al for Facili	ities Development & Operations:	388,039,124	388,039,124	600 404 440	\$61,369,170
		300,033,124	300,000,121	\$69,404,443	ψ01,303,170
		Parks and Recreation		\$69,4 0 4,443	ψο1,303,110
7	Aquatic Facility Repair and Replacement		17,144,500	\$69,404,443 \$799,217	
7 32	Aquatic Facility Repair and Replacement Asphalt Paving & Striping	Parks and Recreation			\$751,857
		Parks and Recreation	17,144,500	\$799,217	\$751,857 \$450,162
32	Asphalt Paving & Striping	Parks and Recreation 17,144,500 990,550	17,144,500 990,401	\$799,217 \$478,892	\$751,857 \$450,162 \$107,703
32 7	Asphalt Paving & Striping Athletic Field Renovations	Parks and Recreation 17,144,500 990,550 22,820,000	17,144,500 990,401 22,820,000	\$799,217 \$478,892 \$118,011	\$751,857 \$450,162 \$107,703 \$275,018
32 7 3	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000	17,144,500 990,401 22,820,000 475,000	\$799,217 \$478,892 \$118,011 \$299,218	\$751,857 \$450,162 \$107,703 \$275,018 \$89,558
32 7 3 6	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000	17,144,500 990,401 22,820,000 475,000 13,400,000	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964	\$751,851 \$450,162 \$107,703 \$275,018 \$89,558
32 7 3 6 1	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000	\$751,857 \$450,162 \$107,703 \$275,018 \$89,556 \$30
32 7 3 6 1 3	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201	\$751,857 \$450,167 \$107,700 \$275,010 \$89,550 \$30 \$200 \$86,190
32 7 3 6 1 3 6	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195	\$751,857 \$450,162 \$107,703 \$275,018 \$89,558 \$30 \$20 \$86,198 \$114,583
32 7 3 6 1 3 6 3	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044 22,900,000	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195 \$131,107	\$751,857 \$450,162 \$107,703 \$275,018 \$89,558 \$30 \$201 \$86,198 \$114,583 \$22,804
32 7 3 6 1 3 6 3 15	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044 22,900,000 3,202,000	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195 \$131,107 \$38,358	\$751,857 \$450,162 \$107,703 \$275,018 \$89,558 \$30 \$201 \$86,198 \$114,583 \$22,804
32 7 3 6 1 3 6 3 15 9	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044 22,900,000 3,202,000 3,902,131	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195 \$131,107 \$38,358 \$1,129,357	\$751,857 \$450,162 \$107,703 \$275,018 \$89,558 \$30 \$201 \$86,195 \$114,583 \$22,804 \$974,299 \$383,768 \$88,486
32 7 3 6 1 3 6 3 15 9	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000 21,330,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044 22,900,000 3,202,000 3,902,131 21,323,455	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195 \$131,107 \$38,358 \$1,129,357 \$383,773	\$751,857 \$450,162 \$107,703 \$275,018 \$89,556 \$30 \$201 \$86,196 \$114,583 \$22,804 \$974,295 \$383,768
32 7 3 6 1 3 6 3 15 9 22	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion Restroom Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000 21,330,000 3,690,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044 22,900,000 3,202,000 3,902,131 21,323,455 3,578,485	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195 \$131,107 \$38,358 \$1,129,357 \$383,773 \$88,486	\$751,857 \$450,162 \$107,703 \$275,018 \$89,558 \$30 \$20° \$86,198 \$114,583 \$22,804 \$974,298 \$383,766 \$88,486 \$133,402
32 7 3 6 1 3 6 3 15 9 22 12	Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion Restroom Replacement Sanitary Sewer/Septic Systems	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000 21,330,000 3,690,000 950,000	17,144,500 990,401 22,820,000 475,000 13,400,000 500,000 1,050,000 1,136,044 22,900,000 3,202,000 3,902,131 21,323,455 3,578,485 879,932	\$799,217 \$478,892 \$118,011 \$299,218 \$93,964 \$70,000 \$201 \$86,195 \$131,107 \$38,358 \$1,129,357 \$383,773 \$88,486 \$157,839	\$751,857 \$450,162 \$107,703 \$275,018 \$89,556 \$30 \$201 \$86,196 \$114,583 \$22,804 \$974,296 \$383,766

Prolog ConvergePrinted on: 8/31/2020Palm_BeachPage 1

Project # Description	Original Budget	Amended Budget	Costs	Experided Costs
	Program			
1 Department Reserves	0	0		
Total for Program:	0	0		
Grand Totals:	709,378,174	711,078,174	\$112,859,543	\$97,034,625

Prolog ConvergePrinted on: 8/31/2020Palm_BeachPage 2