



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/21/21

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	\$1,003,465	\$525,774
17	Bridge Replacements	31,200,000	31,855,000	\$3,229,390	\$1,192,959
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,612,609	\$2,374,255
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,285,799	\$1,107,726
8	Drainage Improvements	25,000,000	25,000,000	\$142,333	\$53,615
8	Pathways	5,000,000	5,000,000	\$77,621	\$69,488
121	Resurfacing	77,600,000	74,554,375	\$29,708,880	\$23,933,395
29	Signals and Signal Systems	15,000,000	14,997,779	\$892,982	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$645,127	\$489,867
27	Striping	9,000,000	9,000,000	\$1,426,004	\$1,353,979
1	Department Reserves	0	2,530,266		
Total for Engineering:		196,000,000	196,000,000	\$41,024,210	\$31,830,875
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$2,248,537	\$1,365,961
2	Housing	31,200,000	31,200,000	\$1,096,842	\$355,072
3	Judicial	74,026,527	74,026,527	\$12,959,548	\$12,090,659
4	Sheriff	42,188,397	42,188,341	\$15,304,192	\$15,304,192
8	Sheriff - FDO	144,702,000	144,702,000	\$56,804,301	\$38,240,998
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$88,413,422	\$67,356,881
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$888,048	\$777,088
32	Asphalt Paving & Striping	990,550	990,400	\$531,341	\$496,593
7	Athletic Field Renovations	22,820,000	22,820,000	\$167,782	\$154,532
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,246	\$275,046
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$141,943	\$102,223
1	Fencing Replacement	500,000	500,000	\$100,002	\$70,000
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,001	\$955
6	Group Pavilion Replacement	1,200,000	1,136,044	\$188,696	\$86,530
3	New Park Development	22,900,000	22,900,000	\$10,965,129	\$138,402
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$206,582	\$31,424
9	Playground Replacement	2,260,000	3,902,131	\$1,149,468	\$1,139,255
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$552,122	\$457,349
12	Restroom Replacement	3,690,000	3,578,485	\$88,486	\$88,486
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$357,995	\$149,324
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$34,318	\$34,318
6	Sports Lighting Replacement	11,850,000	11,850,000	\$4,196,456	\$3,519,378
1	Department Reserves	0	353,852		
Total for Parks and Recreation:		125,339,050	127,039,050	\$20,267,614	\$7,520,901

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$150,872,044	\$106,846,467