

## Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/18/2021

Belvedere Rd. Canal Piping Bridge Modifications Bridge Replacements CR 880 Canal Bank Stabilization Drainage (Pipe Replacements)	Engineering 1,000,000 12,200,000 31,200,000	1,000,000 12,200,000	\$0	
Bridge Modifications Bridge Replacements CR 880 Canal Bank Stabilization	12,200,000		\$0	
Bridge Replacements CR 880 Canal Bank Stabilization		42 200 000		\$0
CR 880 Canal Bank Stabilization	31,200,000	12,200,000	\$1,075,997	\$784,347
		31,855,000	\$3,351,142	\$2,709,897
Drainage (Pipe Replacements)	5,000,000	5,000,000	\$2,613,034	\$2,387,304
	3,000,000	2,862,580	\$1,283,061	\$1,283,061
Drainage Improvements	25,000,000	25,000,000	\$158,862	\$140,417
Pathways	5,000,000	5,300,000	\$471,912	\$253,529
Resurfacing	77,600,000	74,278,111	\$32,963,489	\$28,931,805
Signals and Signal Systems	15,000,000	14,616,351	\$949,750	\$763,726
Street Lighting	12,000,000	12,000,000	\$1,126,547	\$608,287
Striping	9,000,000	9,000,000	\$1,731,624	\$1,441,842
Department Reserves	0	2,887,958		
ring:	196,000,000	196,000,000	\$45,725,418	\$39,304,216
Facilities	<b>Development &amp; Operation</b>	s		
General Government Facilities	95,922,200	95,921,757	\$2,635,811	\$1,857,263
Housing	31,200,000	31,200,000	\$4,641,042	\$953,979
Judicial	74,026,527	74,026,527	\$13,027,282	\$12,445,937
Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
Sheriff - FDO	144,702,000	153,102,000	\$93,664,938	\$57,082,032
Department Reserves	0	499		
s Development & Operations:	388,039,124	396,439,124	\$132,334,436	\$90,704,575
P	arks and Recreation			
Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$1,189,680	\$870,848
Asphalt Paving & Striping	990,550	1,090,400	\$658,801	\$658,801
Athletic Field Renovations	22,820,000	23,030,000	\$1,462,487	\$481,121
Bridge or Boardwalk Replacement	535,000	475,000	\$300,234	\$300,234
Existing Park Redevelopment or Expansion	13,400,000	18,400,000	\$466,196	\$198,354
Fencing Replacement	500,000	500,000	\$210,001	\$125,171
Fresh Water Boat Ramps	1,050,000	1,050,000	\$400,194	\$400,194
Group Pavilion Replacement	1,200,000	1,371,044	\$311,366	\$311,366
New Park Development	22,900,000	17,900,000	\$12,642,447	\$6,255,411
Parking Lot Lighting Replacement	3,202,000	3,202,000	\$295,023	\$32,898
Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$2,307,844	\$719,749
Restroom Replacement	3,690,000	3,578,485	\$90,098	\$90,098
Sanitary Sewer/Septic Systems	950,000	866,487	\$490,412	\$291,482
Sport Court Replacement/ Resurfacing	1,517,000	1,382,000	\$34,947	\$34,947
Sports Lighting Replacement	11,850,000	11,750,000	\$6,712,835	\$4,446,963
Department Reserves	0	108,786		
	Signals and Signal Systems Street Lighting Striping Department Reserves rring:  Facilities  General Government Facilities Housing Judicial Sheriff Sheriff - FDO Department Reserves s Development & Operations:  P Aquatic Facility Repair and Replacement 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 Sport Court Replacement/ Resurfacing Sports Lighting Replacement Department Reserves and Recreation:	Signals and Signal Systems 15,000,000 Street Lighting 12,000,000 Striping 9,000,000 Department Reserves 0 ring: 196,000,000  Facilities Development & Operation  General Government Facilities 95,922,200 Housing 31,200,000 Judicial 74,026,527 Sheriff 42,188,397 Sheriff FDO 144,702,000 Department Reserves 0 s Development & Operations: 388,039,124  Parks and Recreation  Aquatic Facility Repair and Replacement 17,144,500 Asphalt Paving & Striping 990,550 Athletic Field Renovations 22,820,000 Eridge or Boardwalk Replacement 535,000 Eridge or Boardwalk Replacement 500,000 Fencing Replacement 500,000 Fencing Replacement 1,200,000 Fencing Replacement 2,200,000 Fencing Replacement 2,200,000 Parking Lot Lighting Replacement 2,260,000 Parking Lot Lighting Replacement 3,000,000 Restroom Replacement 8 Expansion 1,517,000 Sports Lighting Replacement 1,850,000 Department Reserves 0	Signals and Signal Systems	Signals and Signal Systems

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Project # Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Program			
4		0		
1 Department Reserves  Total for Program:	0			
Grand Totals:	709,378,174	719,478,174	\$207,968,947	\$146,561,164

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