



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 2/18/2021

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	\$1,009,457	\$531,766
17	Bridge Replacements	31,200,000	31,855,000	\$3,245,424	\$1,411,173
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,612,831	\$2,374,477
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,281,866	\$1,281,866
8	Drainage Improvements	25,000,000	25,000,000	\$144,521	\$55,803
8	Pathways	5,000,000	5,000,000	\$79,501	\$71,368
121	Resurfacing	77,600,000	74,554,359	\$29,849,880	\$23,933,395
29	Signals and Signal Systems	15,000,000	14,997,779	\$969,062	\$729,940
17	Street Lighting	12,000,000	12,000,000	\$662,623	\$492,706
27	Striping	9,000,000	9,000,000	\$1,426,004	\$1,366,808
1	Department Reserves	0	2,530,282		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$41,281,168</b>	<b>\$32,249,301</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$2,472,499	\$1,365,961
2	Housing	31,200,000	31,200,000	\$1,097,076	\$355,305
3	Judicial	74,026,527	74,026,527	\$12,958,532	\$12,141,503
4	Sheriff	42,188,397	42,188,341	\$17,262,958	\$17,262,958
8	Sheriff - FDO	144,702,000	144,702,000	\$56,946,841	\$39,684,455
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$90,737,906</b>	<b>\$70,810,182</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$888,114	\$778,785
32	Asphalt Paving & Striping	990,550	990,400	\$531,341	\$496,593
7	Athletic Field Renovations	22,820,000	22,820,000	\$170,845	\$161,952
3	Bridge or Boardwalk Replacement	535,000	475,000	\$300,197	\$275,046
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$142,502	\$102,782
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	\$191,941	\$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	\$553,016	\$458,244
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	\$6,489,604	\$3,547,438
1	Department Reserves	0	353,852		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$22,569,541</b>	<b>\$7,559,532</b>

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<b>Program</b>					
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1	Department Reserves		0	0	
<b>Total for Program:</b>			0	0	

<b>Grand Totals:</b>			709,378,174	711,078,174	\$155,755,414	\$110,756,825
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