



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/21/19

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	\$561,906	\$259,522
17	Bridge Replacements	31,200,000	31,200,000	\$1,439,432	\$325,937
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,551,136	\$2,319,936
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,099,984	\$1,099,984
8	Drainage Improvements	25,000,000	25,000,000	\$1,656	\$1,656
8	Pathways	5,000,000	5,000,000	\$65,668	\$41,018
121	Resurfacing	77,600,000	75,016,771	\$22,082,511	\$21,254,086
29	Signals and Signal Systems	15,000,000	15,000,000	\$813,786	\$714,770
17	Street Lighting	12,000,000	12,000,000	\$458,618	\$200,761
27	Striping	9,000,000	9,000,000	\$1,326,465	\$1,326,465
1	Department Reserves	0	2,720,649		
Total for Engineering:		196,000,000	196,000,000	\$30,401,162	\$27,544,137
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,205,007	\$955,033
2	Housing	31,200,000	31,200,000	\$73,141	\$73,141
3	Judicial	74,026,527	74,026,527	\$12,797,941	\$4,277,259
4	Sheriff	42,188,397	42,188,341	\$14,111,383	\$14,111,383
8	Sheriff - FDO	144,702,000	144,702,000	\$38,936,130	\$20,643,511
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$67,123,603	\$40,060,327
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$723,477	\$713,077
32	Asphalt Paving & Striping	990,550	990,401	\$353,792	\$320,779
7	Athletic Field Renovations	22,820,000	22,820,000	\$12,012	\$12,012
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,001	\$197,670
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$2,028	\$2,028
1	Fencing Replacement	500,000	500,000	\$0	\$0
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$0	\$0
6	Group Pavilion Replacement	1,200,000	1,200,000	\$695	\$695
3	New Park Development	22,900,000	22,900,000	\$101,585	\$67,509
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$36,249	\$15,447
9	Playground Replacement	2,260,000	3,919,875	\$1,011,564	\$639,770
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$518,746	\$335,558
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	894,285	\$152,304	\$72,686
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,252	\$33,252
6	Sports Lighting Replacement	11,850,000	11,850,000	\$150,602	\$136,113
1	Department Reserves	0	139,738		
Total for Parks and Recreation:		125,339,050	127,039,050	\$3,450,376	\$2,625,665

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$102,141,938	\$70,367,939