



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 05/21/2020

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	\$963,748	\$274,253
17	Bridge Replacements	31,200,000	31,375,000	\$1,459,398	\$450,840
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,605,959	\$2,370,003
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,121,559	\$1,099,984
8	Drainage Improvements	25,000,000	25,000,000	\$102,166	\$1,707
8	Pathways	5,000,000	5,000,000	\$66,583	\$45,683
121	Resurfacing	77,600,000	74,711,124	\$24,771,144	\$22,566,265
29	Signals and Signal Systems	15,000,000	14,997,779	\$813,995	\$729,817
17	Street Lighting	12,000,000	12,000,000	\$554,949	\$409,699
27	Striping	9,000,000	9,000,000	\$1,334,829	\$1,326,559
1	Department Reserves	0	2,853,517		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$33,794,330</b>	<b>\$29,274,810</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$1,301,386	\$993,441
2	Housing	31,200,000	31,200,000	\$75,604	\$75,604
3	Judicial	74,026,527	74,026,527	\$12,992,153	\$7,083,534
4	Sheriff	42,188,397	42,188,341	\$14,424,146	\$14,424,146
8	Sheriff - FDO	144,702,000	144,702,000	\$39,264,879	\$34,852,266
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$68,058,169</b>	<b>\$57,428,992</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$714,287	\$714,287
32	Asphalt Paving & Striping	990,550	990,401	\$413,878	\$398,917
7	Athletic Field Renovations	22,820,000	22,820,000	\$108,564	\$95,551
3	Bridge or Boardwalk Replacement	535,000	475,000	\$299,213	\$275,013
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$90,596	\$28,652
1	Fencing Replacement	500,000	500,000	\$22	\$22
3	Fresh Water Boat Ramps	1,050,000	1,050,000	\$125	\$125
6	Group Pavilion Replacement	1,200,000	1,200,000	\$77,089	\$789
3	New Park Development	22,900,000	22,900,000	\$111,826	\$108,785
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$38,358	\$17,556
9	Playground Replacement	2,260,000	3,902,131	\$1,082,048	\$845,756
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$383,546	\$383,542
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$157,792	\$120,466
6	Sport Court Replacement/ Resurfacing	1,517,000	1,533,251	\$33,458	\$33,458
6	Sports Lighting Replacement	11,850,000	11,850,000	\$3,296,389	\$749,816
1	Department Reserves	0	178,380		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>127,039,050</b>	<b>\$6,886,262</b>	<b>\$3,851,807</b>

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<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>		<b>709,378,174</b>	<b>711,078,174</b>	<b>\$109,905,559</b>	<b>\$90,693,418</b>