



Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 04/16/20

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	\$874,310	\$274,253
17	Bridge Replacements	31,200,000	31,375,000	\$1,459,398	\$414,547
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	\$1,707	\$1,707
8	Pathways	5,000,000	5,000,000	\$66,583	\$41,933
121	Resurfacing	77,600,000	74,711,124	\$24,220,784	\$22,000,773
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	\$1,326,559	\$1,326,559
1	Department Reserves	0	2,853,517		
Total for Engineering:		196,000,000	196,000,000	\$33,045,803	\$28,669,275
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,276,978	\$993,441
2	Housing	31,200,000	31,200,000	\$75,604	\$75,604
3	Judicial	74,026,527	74,026,527	\$12,950,861	\$6,535,365
4	Sheriff	42,188,397	42,188,341	\$14,387,611	\$14,387,611
8	Sheriff - FDO	144,702,000	144,702,000	\$39,077,955	\$33,488,866
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$67,769,010	\$55,480,888
Parks and Recreation					
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	\$103,858	\$67,544
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,013	\$248,086
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$90,394	\$28,450
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	\$108,970	\$105,457
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$36,335	\$15,533
9	Playground Replacement	2,260,000	3,902,131	\$1,082,048	\$843,356
22	Public Building Repair Replacement & Expansion	21,330,000	21,323,455	\$383,126	\$383,122
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	879,932	\$157,792	\$108,023
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	\$3,278,940	\$664,051
1	Department Reserves	0	178,380		
Total for Parks and Recreation:		125,339,050	127,039,050	\$6,834,406	\$3,690,293

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-----------	-------------	-----------------	----------------	-----------------	----------------

Program					
----------------	--	--	--	--	--

1	Department Reserves	0	0		
Total for Program:		0	0		

Grand Totals:		709,378,174	711,078,174	\$108,816,017	\$87,978,265
----------------------	--	--------------------	--------------------	----------------------	---------------------