



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 12/19/2019

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	\$564,322	\$261,938
17	Bridge Replacements	31,200,000	31,200,000	\$1,446,100	\$348,903
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,551,665	\$2,320,465
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	\$66,193	\$41,543
121	Resurfacing	77,600,000	75,016,771	\$22,698,954	\$21,333,371
29	Signals and Signal Systems	15,000,000	15,000,000	\$813,925	\$722,579
17	Street Lighting	12,000,000	12,000,000	\$458,622	\$200,764
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	\$31,027,884	\$27,657,668
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,232,287	\$982,314
2	Housing	31,200,000	31,200,000	\$73,167	\$73,167
3	Judicial	74,026,527	74,026,527	\$12,797,951	\$4,450,866
4	Sheriff	42,188,397	42,188,341	\$14,137,663	\$14,137,663
8	Sheriff - FDO	144,702,000	144,702,000	\$38,993,664	\$21,927,358
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$67,234,733	\$41,571,368
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$723,496	\$713,096
32	Asphalt Paving & Striping	990,550	990,401	\$353,792	\$333,841
7	Athletic Field Renovations	22,820,000	22,820,000	\$12,870	\$12,718
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,001	\$223,800
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	\$71,162
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$36,250	\$15,448
9	Playground Replacement	2,260,000	3,919,875	\$1,072,544	\$648,511
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$533,839	\$350,628
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	\$154,488	\$139,999
1	Department Reserves	0	139,738		
Total for Parks and Recreation:		125,339,050	127,039,050	\$3,531,212	\$2,696,934

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	711,078,174	\$102,960,627	\$72,063,780