



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 07/19/2018

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	\$280,715	\$113,455
17	Bridge Replacements	31,200,000	31,200,000	\$264,535	\$169,349
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,494,762	\$838,271
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$921,823	\$532,719
8	Drainage Improvements	25,000,000	25,000,000		
8	Pathways	5,000,000	5,000,000	\$1,783	\$1,783
121	Resurfacing	77,600,000	76,005,381	\$15,168,453	\$10,617,003
29	Signals and Signal Systems	15,000,000	17,450,000	\$242,657	\$31,477
86	Street Lighting	12,000,000	10,050,000	\$24,032	\$18,196
27	Striping	9,000,000	9,075,000	\$1,221,362	\$892,552
1	Department Reserves	0	1,106,605		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$19,620,123</b>	<b>\$13,214,806</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,922,200	\$869,341	\$847,444
2	Housing	31,200,000	31,200,000	\$23,258	\$23,258
3	Judicial	74,026,527	74,026,527	\$72,485	\$72,485
4	Sheriff	42,188,397	42,188,397	\$8,859,848	\$8,859,848
8	Sheriff - FDO	144,702,000	144,702,000	\$17,811,785	\$806,979
1	Department Reserves	0	0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$27,636,717</b>	<b>\$10,610,014</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$627,169	\$321,274
32	Asphalt Paving & Striping	990,550	990,550	\$288,000	\$288,000
7	Athletic Field Renovations	22,820,000	20,320,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$25,303	\$25,303
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$270	\$270
1	Fencing Replacement	500,000	500,000		
3	Fresh Water Boat Ramps	1,050,000	1,050,000		
6	Group Pavilion Replacement	1,200,000	1,200,000	\$202	\$202
3	New Park Development	22,900,000	22,900,000	\$8,972	\$8,172
15	Parking Lot Lighting Replacement	3,202,000	3,202,000		
33	Playground Replacement	2,260,000	2,252,052	\$334,004	\$326,037
22	Public Building Repair Replacement & Expansion	21,330,000	23,830,000	\$4,180	\$4,180
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	1,000,000	\$61,993	\$36,895
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$12,364	\$12,364
30	Sports Lighting Replacement	11,850,000	11,850,000	\$115,394	\$105,091
1	Department Reserves	0	17,948		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>125,339,050</b>	<b>\$1,554,909</b>	<b>\$1,204,847</b>

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<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		709,378,174	709,378,174	\$48,811,749	\$25,029,667