



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 01/17/2019

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	\$310,042	\$199,805
17	Bridge Replacements	31,200,000	31,200,000	\$435,220	\$261,980
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,526,641	\$1,469,766
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$981,120	\$821,244
8	Drainage Improvements	25,000,000	25,000,000	\$0	\$0
8	Pathways	5,000,000	5,000,000	\$54,499	\$19,950
121	Resurfacing	77,600,000	76,255,381	\$19,982,761	\$14,000,400
29	Signals and Signal Systems	15,000,000	15,500,000	\$687,092	\$590,234
16	Street Lighting	12,000,000	12,000,000	\$30,444	\$29,860
27	Striping	9,000,000	9,075,000	\$1,208,729	\$1,158,023
1	Department Reserves	0	856,605		
Total for Engineering:		196,000,000	196,000,000	\$25,216,548	\$18,551,263
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$897,674	\$897,673
2	Housing	31,200,000	31,200,000	\$31,642	\$31,642
3	Judicial	74,026,527	74,026,527	\$12,063,004	\$101,088
4	Sheriff	42,188,397	42,188,341	\$11,082,842	\$11,082,842
8	Sheriff - FDO	144,702,000	144,702,000	\$36,493,978	\$3,789,080
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$60,569,140	\$15,902,325
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$665,268	\$559,716
32	Asphalt Paving & Striping	990,550	990,550	\$297,840	\$297,840
7	Athletic Field Renovations	22,820,000	20,320,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$26,669	\$26,669
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$927	\$927
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	\$695	\$695
3	New Park Development	22,900,000	22,900,000	\$41,856	\$24,335
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$0	\$0
9	Playground Replacement	2,260,000	2,243,891	\$459,502	\$352,851
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$401,527	\$72,825
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	974,262	\$55,073	\$40,174
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$33,252	\$33,252
6	Sports Lighting Replacement	11,850,000	11,850,000	\$131,294	\$126,143
1	Department Reserves	0	51,847		
Total for Parks and Recreation:		125,339,050	122,839,050	\$2,190,961	\$1,612,486

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	706,878,174	\$89,143,447	\$36,203,883