



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 09/19/2019

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	\$576,582	\$275,553
17	Bridge Replacements	31,200,000	31,200,000	\$507,640	\$316,709
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,540,543	\$1,693,418
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,083,356	\$1,083,356
8	Drainage Improvements	25,000,000	25,000,000	\$1,443	\$1,443
8	Pathways	5,000,000	5,000,000	\$65,231	\$33,818
121	Resurfacing	77,600,000	74,856,771	\$21,235,368	\$20,943,516
29	Signals and Signal Systems	15,000,000	15,000,000	\$813,647	\$658,111
17	Street Lighting	12,000,000	12,000,000	\$427,073	\$178,286
27	Striping	9,000,000	9,000,000	\$1,326,465	\$1,302,573
1	Department Reserves	0	2,830,215		
Total for Engineering:		196,000,000	196,000,000	\$28,577,350	\$26,486,785
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,140,628	\$938,261
2	Housing	31,200,000	31,200,000	\$74,238	\$63,662
3	Judicial	74,026,527	74,026,527	\$12,251,313	\$2,340,149
4	Sheriff	42,188,397	42,188,341	\$13,708,755	\$13,708,755
8	Sheriff - FDO	144,702,000	144,702,000	\$38,442,215	\$15,341,709
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$65,617,150	\$32,392,537
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$717,079	\$706,679
32	Asphalt Paving & Striping	990,550	990,401	\$348,800	\$314,945
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,001	\$147,150
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	\$69,039	\$52,748
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$35,792	\$14,990
9	Playground Replacement	2,260,000	3,919,875	\$782,818	\$581,460
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$518,618	\$293,966
12	Restroom Replacement	3,690,000	3,690,000	\$79,070	\$79,070
13	Sanitary Sewer/Septic Systems	950,000	924,262	\$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	\$146,977	\$132,487
1	Department Reserves	0	109,761		
Total for Parks and Recreation:		125,339,050	127,039,050	\$3,172,029	\$2,442,714

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	\$98,533,327	\$61,459,845