



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 12/20/2018

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	\$307,964	\$197,727
17	Bridge Replacements	31,200,000	31,200,000	\$423,591	\$260,382
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,526,375	\$1,469,501
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$992,929	\$760,446
8	Drainage Improvements	25,000,000	25,000,000	\$0	\$0
8	Pathways	5,000,000	5,000,000	\$54,038	\$19,489
121	Resurfacing	77,600,000	76,255,381	\$19,426,379	\$13,597,224
29	Signals and Signal Systems	15,000,000	15,500,000	\$687,888	\$590,234
16	Street Lighting	12,000,000	12,000,000	\$30,444	\$29,860
27	Striping	9,000,000	9,075,000	\$1,323,279	\$1,272,573
1	Department Reserves	0	856,605		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$24,772,887</b>	<b>\$18,197,436</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,922,200	\$894,471	\$894,470
2	Housing	31,200,000	31,200,000	\$31,642	\$31,642
3	Judicial	74,026,527	74,026,527	\$101,088	\$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	\$18,087,576	\$3,720,703
1	Department Reserves	0	56		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$30,197,620</b>	<b>\$15,830,745</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$659,184	\$553,632
32	Asphalt Paving & Striping	990,550	990,550	\$297,840	\$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	\$26,043	\$26,043
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	\$39,456	\$22,848
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$0	\$0
9	Playground Replacement	2,260,000	2,243,891	\$353,079	\$336,939
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$399,187	\$17,373
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	\$13,252
6	Sports Lighting Replacement	11,850,000	11,850,000	\$131,294	\$126,143
1	Department Reserves	0	51,847		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>122,839,050</b>	<b>\$2,073,088</b>	<b>\$1,503,085</b>

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		709,378,174	706,878,174	\$58,210,393	\$35,669,076