



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 02/21/2019

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	\$349,334	\$203,844
17	Bridge Replacements	31,200,000	31,200,000	\$443,072	\$269,831
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,527,997	\$1,471,123
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,041,026	\$933,371
8	Drainage Improvements	25,000,000	25,000,000	\$0	\$0
8	Pathways	5,000,000	5,000,000	\$55,799	\$21,250
121	Resurfacing	77,600,000	76,255,381	\$20,038,136	\$16,073,085
29	Signals and Signal Systems	15,000,000	15,000,000	\$687,092	\$597,736
16	Street Lighting	12,000,000	12,000,000	\$30,444	\$29,860
27	Striping	9,000,000	9,000,000	\$1,202,834	\$1,163,210
1	Department Reserves	0	1,254,637		
Total for Engineering:		196,000,000	195,823,032	\$25,375,735	\$20,763,310
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	\$12,969,701	\$101,088
4	Sheriff	42,188,397	42,188,341	\$11,151,994	\$11,151,994
8	Sheriff - FDO	144,702,000	144,702,000	\$36,549,693	\$4,431,780
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$61,600,704	\$16,614,177
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$682,400	\$587,614
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	\$25,874
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$0	\$0
9	Playground Replacement	2,260,000	2,243,891	\$496,921	\$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	924,262	\$55,073	\$45,794
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	\$157,050	\$128,719
1	Department Reserves	0	51,847		
Total for Parks and Recreation:		125,339,050	122,789,050	\$2,271,268	\$1,650,118

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	706,651,206	\$90,414,505	\$39,165,415