

Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 09/20/2018

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	\$284,795	\$134,729
17	Bridge Replacements	31,200,000	31,200,000	\$268,227	\$201,278
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,511,489	\$854,998
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,075,033	\$665,903
8	Drainage Improvements	25,000,000	25,000,000		
8	Pathways	5,000,000	5,000,000	\$2,026	\$2,026
121	Resurfacing	77,600,000	76,255,381	\$15,460,088	\$13,053,956
29	Signals and Signal Systems	15,000,000	15,000,000	\$685,128	\$74,172
86	Street Lighting	12,000,000	12,000,000	\$26,399	\$25,816
27	Striping	9,000,000	9,075,000	\$1,221,043	\$911,072
1	Department Reserves	0	1,356,605		
Total for Engineering:		196,000,000	196,000,000	\$20,534,228	\$15,923,950
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$879,665	\$879,664
2	Housing	31,200,000	31,200,000	\$26,353	\$26,353
3	Judicial	74,026,527	74,026,527	\$83,044	\$83,044
4	Sheriff	42,188,397	42,188,397	\$10,695,326	\$10,695,326
8	Sheriff - FDO	144,702,000	144,702,000	\$17,936,434	\$1,836,074
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$29,620,822	\$13,520,461
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$629,741	\$364,351
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	\$25,576	\$25,576
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$512	\$512
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	\$384	\$384
3	New Park Development	22,900,000	22,900,000	\$18,397	\$17,597
15	Parking Lot Lighting Replacement	3,202,000	3,202,000		
33	Playground Replacement	2,260,000	2,243,891	\$335,172	\$327,205
22	Public Building Repair Replacement & Expansion	21,330,000	23,830,000	\$7,637	\$7,637
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	1,000,000	\$54,237	\$39,339
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$12,692	\$12,692
30	Sports Lighting Replacement	11,850,000	11,850,000	\$124,493	\$119,342
1	Department Reserves	0	26,109		
Total for Parks and Recreation:		125,339,050	125,339,050	\$1,573,899	\$1,279,693

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$52,902,080	\$30,868,245