



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 06/20/2019

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	\$368,474	\$215,861
17	Bridge Replacements	31,200,000	31,200,000	\$467,004	\$290,913
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,527,783	\$1,522,641
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,152,143	\$1,083,261
8	Drainage Improvements	25,000,000	25,000,000	\$225	\$225
8	Pathways	5,000,000	5,000,000	\$58,371	\$33,819
121	Resurfacing	77,600,000	74,804,022	\$20,574,747	\$19,746,881
29	Signals and Signal Systems	15,000,000	15,000,000	\$800,336	\$644,801
17	Street Lighting	12,000,000	12,000,000	\$195,845	\$57,961
27	Striping	9,000,000	9,000,000	\$1,302,573	\$1,302,573
1	Department Reserves	0	2,882,964		
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$27,447,503</b>	<b>\$24,898,936</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,921,757	\$934,603	\$922,846
2	Housing	31,200,000	31,200,000	\$60,837	\$50,261
3	Judicial	74,026,527	74,026,527	\$12,456,321	\$1,218,150
4	Sheriff	42,188,397	42,188,341	\$13,413,462	\$13,413,462
8	Sheriff - FDO	144,702,000	144,702,000	\$36,947,503	\$10,839,041
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$63,812,726</b>	<b>\$26,443,761</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$704,526	\$693,874
32	Asphalt Paving & Striping	990,550	990,401	\$319,916	\$304,947
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$251,378	\$39,721
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	\$57,696	\$42,648
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$455	\$455
9	Playground Replacement	2,260,000	2,219,875	\$675,230	\$444,839
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$476,456	\$220,483
12	Restroom Replacement	3,690,000	3,690,000	\$70,442	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	924,262	\$59,966	\$59,966
6	Sport Court Replacement/ Resurfacing	1,517,000	1,532,956	\$33,252	\$33,252
6	Sports Lighting Replacement	11,850,000	11,850,000	\$136,671	\$120,894
1	Department Reserves	0	110,056		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>125,339,050</b>	<b>\$2,799,269</b>	<b>\$2,039,760</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	709,378,174	\$95,226,297	\$53,520,266