



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 8/15/2019

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	\$376,412	\$233,225
17	Bridge Replacements	31,200,000	31,200,000	\$475,275	\$297,154
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,531,461	\$1,525,107
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,076,146	\$1,060,764
8	Drainage Improvements	25,000,000	25,000,000	\$1,023	\$1,023
8	Pathways	5,000,000	5,000,000	\$65,232	\$33,819
121	Resurfacing	77,600,000	74,856,771	\$21,176,257	\$20,906,883
29	Signals and Signal Systems	15,000,000	15,000,000	\$800,540	\$645,005
17	Street Lighting	12,000,000	12,000,000	\$426,738	\$177,366
27	Striping	9,000,000	9,000,000	\$1,302,573	\$1,302,573
1	Department Reserves	0	2,830,215		
Total for Engineering:		196,000,000	196,000,000	\$28,231,658	\$26,182,918
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$1,138,806	\$936,439
2	Housing	31,200,000	31,200,000	\$71,141	\$60,565
3	Judicial	74,026,527	74,026,527	\$12,217,382	\$1,867,350
4	Sheriff	42,188,397	42,188,341	\$13,708,755	\$13,708,755
8	Sheriff - FDO	144,702,000	144,702,000	\$38,353,847	\$13,588,464
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$65,489,930	\$30,161,572
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$714,485	\$702,933
32	Asphalt Paving & Striping	990,550	990,401	\$340,729	\$314,942
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$275,661	\$39,730
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	\$52,748
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$35,661	\$991
9	Playground Replacement	2,260,000	2,219,875	\$775,549	\$574,931
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$520,622	\$223,157
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	\$145,250	\$129,473
1	Department Reserves	0	109,761		
Total for Parks and Recreation:		125,339,050	125,339,050	\$3,143,560	\$2,237,194

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$98,031,946	\$58,719,495