

Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 03/15/2018

oject#	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	\$272,438	\$84,029
17	Bridge Replacements	31,200,000	31,200,000	\$258,296	\$137,759
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$939,174	\$790,740
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$609,153	\$417,453
8	Drainage Improvements	25,000,000	25,000,000		
8	Pathways	5,000,000	5,000,000	\$0	\$0
121	Resurfacing	77,600,000	76,437,003	\$12,898,559	\$7,268,182
29	Signals and Signal Systems	15,000,000	17,450,000	\$0	\$0
86	Street Lighting	12,000,000	10,050,000	\$21,403	\$0
27	Striping	9,000,000	9,000,000	\$1,087,352	\$549,829
1	Department Reserves	0	749,983		
for Engin	neering:	196,000,000	196,000,000	\$16,086,375	\$9,247,991
	Facilitie	s Development & Operation	s		
8	General Government Facilities	95,922,200	95,922,200	\$811,644	\$806,023
2	Housing	31,200,000	31,200,000	\$19,819	\$19,819
3	Judicial	74,026,527	74,026,527	\$60,755	\$60,75
4	Sheriff	42,188,397	42,188,397	\$7,382,531	\$7,382,531
8	Sheriff - FDO	144,702,000	144,702,000	\$1,739,774	\$278,520
1	Department Reserves	0	0		
for Facili	ties Development & Operations:				
		388,039,124	388,039,124	\$10,014,524	\$8,547,648
		388,039,124 Parks and Recreation	388,039,124	\$10,014,524	\$8,547,648
7			388,039,124 17,144,500	\$10,014,524 \$599,932	
		Parks and Recreation			\$38,548
	Aquatic Facility Repair and Replacement	Parks and Recreation	17,144,500	\$599,932	\$38,546 \$194,000
32	Aquatic Facility Repair and Replacement Asphalt Paving & Striping	Parks and Recreation 17,144,500 990,550	17,144,500 990,550	\$599,932 \$288,000	\$38,548 \$194,000 \$11,658
32 7	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations	Parks and Recreation 17,144,500 990,550 22,820,000	17,144,500 990,550 20,320,000	\$599,932 \$288,000 \$11,658	\$38,548 \$194,000 \$11,658 \$0
32 7 3	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000	17,144,500 990,550 20,320,000 475,000	\$599,932 \$288,000 \$11,658 \$25,000	\$38,548 \$194,000 \$11,658 \$0
32 7 3 6	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000	17,144,500 990,550 20,320,000 475,000 13,400,000	\$599,932 \$288,000 \$11,658 \$25,000	\$38,548 \$194,000 \$11,658 \$0
32 7 3 6 1	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000	\$599,932 \$288,000 \$11,658 \$25,000	\$38,548 \$194,000 \$11,658 \$0
32 7 3 6 1	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0	\$38,548 \$194,000 \$11,658 \$0 \$0
32 7 3 6 1 3 6 3	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0	\$8,547,648 \$38,548 \$194,000 \$11,658 \$0 \$0
32 7 3 6 1 3 6 3 15	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0	\$38,548 \$194,000 \$11,658 \$0 \$0 \$0 \$7,772
32 7 3 6 1 3 6 3 15 33	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0 \$0	\$38,548 \$194,000 \$11,658 \$0 \$0
32 7 3 6 1 3 6	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,252,052	\$599,932 \$288,000 \$11,658 \$25,000 \$0 \$7,772	\$38,548 \$194,000 \$11,658 \$0 \$0 \$7,772 \$82,116
32 7 3 6 1 3 6 3 15 33 22	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000 21,330,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,252,052 23,830,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0 \$7,772 \$247,594 \$2,324	\$38,548 \$194,000 \$11,658 \$0 \$0 \$7,772 \$82,116 \$2,324 \$65,399
32 7 3 6 1 3 6 3 15 33 22	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion Restroom Replacement	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000 21,330,000 3,690,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,252,052 23,830,000 3,690,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0 \$7,772 \$247,594 \$2,324 \$65,399	\$38,548 \$194,000 \$11,658 \$0 \$0 \$7,772 \$82,116 \$2,324
32 7 3 6 1 3 6 3 15 33 22 12	Aquatic Facility Repair and Replacement Asphalt Paving & Striping Athletic Field Renovations Bridge or Boardwalk Replacement Existing Park Redevelopment or Expansion Fencing Replacement Fresh Water Boat Ramps Group Pavilion Replacement New Park Development Parking Lot Lighting Replacement Playground Replacement Public Building Repair Replacement & Expansion Restroom Replacement Sanitary Sewer/Septic Systems	Parks and Recreation 17,144,500 990,550 22,820,000 535,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,260,000 21,330,000 3,690,000 950,000	17,144,500 990,550 20,320,000 475,000 13,400,000 500,000 1,050,000 1,200,000 22,900,000 3,202,000 2,252,052 23,830,000 3,690,000 1,000,000	\$599,932 \$288,000 \$11,658 \$25,000 \$0 \$7,772 \$247,594 \$2,324 \$65,399 \$777	\$38,548 \$194,000 \$11,658 \$0 \$0 \$7,772 \$82,116 \$2,324 \$65,398 \$777

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Troject # Description	Original Budget	Amenaca Baaget	Costs	Experiaca 003t3
	Program			
1 Department Reserves	0	0		
Total for Program:	0	0		
Daniel Tekelo.	700 270 474	700 279 174	\$07.470.00 <i>4</i>	\$40,000,440
Grand Totals:	709,378,174	709,378,174	\$27,472,024	\$18,292,418

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