



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/18/2018

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	\$294,392	\$150,511
17	Bridge Replacements	31,200,000	31,200,000	\$395,079	\$229,676
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,518,032	\$1,460,582
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,100,883	\$691,530
8	Drainage Improvements	25,000,000	25,000,000		
8	Pathways	5,000,000	5,000,000	\$2,713	\$2,713
121	Resurfacing	77,600,000	76,255,381	\$15,965,096	\$13,161,610
29	Signals and Signal Systems	15,000,000	15,500,000	\$694,991	\$424,581
16	Street Lighting	12,000,000	12,000,000	\$28,307	\$27,724
27	Striping	9,000,000	9,075,000	\$1,222,095	\$934,789
1	Department Reserves	0	856,605		
Total for Engineering:		196,000,000	196,000,000	\$21,221,589	\$17,083,714
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$893,573	\$893,572
2	Housing	31,200,000	31,200,000	\$28,848	\$28,848
3	Judicial	74,026,527	74,026,527	\$91,557	\$91,557
4	Sheriff	42,188,397	42,188,397	\$10,695,326	\$10,695,326
8	Sheriff - FDO	144,702,000	144,702,000	\$17,990,125	\$2,393,106
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$29,699,429	\$14,102,410
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$656,992	\$513,528
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	\$25,797	\$25,797
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$708	\$708
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	\$531	\$531
3	New Park Development	22,900,000	22,900,000	\$22,315	\$21,515
15	Parking Lot Lighting Replacement	3,202,000	3,202,000		
9	Playground Replacement	2,260,000	2,243,891	\$336,113	\$328,146
22	Public Building Repair Replacement & Expansion	21,330,000	23,830,000	\$14,152	\$14,152
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	1,000,000	\$54,689	\$39,791
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$12,956	\$12,956
6	Sports Lighting Replacement	11,850,000	11,850,000	\$129,979	\$124,828
1	Department Reserves	0	26,109		
Total for Parks and Recreation:		125,339,050	125,339,050	\$1,619,291	\$1,447,010

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$52,540,309	\$32,633,134