



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 08/16/2018

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	\$282,685	\$124,702
17	Bridge Replacements	31,200,000	31,200,000	\$266,648	\$192,971
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,502,128	\$845,637
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$922,034	\$641,874
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	76,005,381	\$15,437,347	\$11,440,443
29	Signals and Signal Systems	15,000,000	15,500,000	\$244,457	\$73,296
86	Street Lighting	12,000,000	12,000,000	\$26,399	\$25,816
27	Striping	9,000,000	9,075,000	\$1,222,576	\$893,766
1	Department Reserves	0	1,106,605		
Total for Engineering:		196,000,000	196,000,000	\$19,906,300	\$14,240,531
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$879,665	\$866,368
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	\$17,934,104	\$857,785
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$29,618,492	\$12,528,875
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$629,741	\$323,845
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	\$12,262	\$11,462
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	\$53,992	\$39,094
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	\$1,567,519	\$1,232,807

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$51,099,190	\$28,009,091