



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 07/18/2019

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	\$369,074	\$216,461
17	Bridge Replacements	31,200,000	31,200,000	\$469,513	\$291,471
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,528,905	\$1,522,763
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,148,905	\$1,098,523
8	Drainage Improvements	25,000,000	25,000,000	\$262	\$262
8	Pathways	5,000,000	5,000,000	\$65,232	\$33,819
121	Resurfacing	77,600,000	74,856,771	\$20,673,658	\$20,109,978
29	Signals and Signal Systems	15,000,000	15,000,000	\$800,336	\$644,801
17	Street Lighting	12,000,000	12,000,000	\$196,197	\$176,396
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	\$27,554,655	\$25,397,047
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,921,757	\$937,035	\$931,180
2	Housing	31,200,000	31,200,000	\$63,910	\$53,334
3	Judicial	74,026,527	74,026,527	\$12,550,334	\$1,609,433
4	Sheriff	42,188,397	42,188,341	\$13,592,895	\$13,592,895
8	Sheriff - FDO	144,702,000	144,702,000	\$38,296,972	\$12,223,111
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$65,441,146	\$28,409,953
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$709,155	\$697,603
32	Asphalt Paving & Striping	990,550	990,401	\$325,751	\$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	\$251,387	\$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	\$42,648
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$35,285	\$615
9	Playground Replacement	2,260,000	2,219,875	\$675,424	\$451,666
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$519,034	\$221,590
12	Restroom Replacement	3,690,000	3,690,000	\$81,817	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	924,262	\$89,815	\$59,966
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	\$140,470	\$124,692
1	Department Reserves	0	109,761		
Total for Parks and Recreation:		125,339,050	125,339,050	\$2,932,366	\$2,055,389

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$97,094,965	\$56,000,198