



Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 11/15/2018

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	\$304,190	\$176,551
17	Bridge Replacements	31,200,000	31,200,000	\$411,569	\$224,888
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,522,599	\$1,465,725
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,059,245	\$752,377
8	Drainage Improvements	25,000,000	25,000,000	\$0	\$0
8	Pathways	5,000,000	5,000,000	\$2,713	\$2,713
121	Resurfacing	77,600,000	76,255,381	\$18,826,746	\$13,376,552
29	Signals and Signal Systems	15,000,000	15,500,000	\$686,596	\$398,459
16	Street Lighting	12,000,000	12,000,000	\$28,307	\$27,724
27	Striping	9,000,000	9,075,000	\$1,225,695	\$934,789
1	Department Reserves	0	856,605		
Total for Engineering:		196,000,000	196,000,000	\$24,067,661	\$17,359,778
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	42,188,341	\$11,082,842	\$11,082,842
8	Sheriff - FDO	144,702,000	144,702,000	\$17,965,957	\$2,399,526
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$30,062,777	\$14,496,346
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	\$39,456	\$22,848
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$0	\$0
9	Playground Replacement	2,260,000	2,243,891	\$352,025	\$328,146
22	Public Building Repair Replacement & Expansion	21,330,000	23,830,000	\$395,966	\$14,152
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	974,262	\$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	51,847		
Total for Parks and Recreation:		125,339,050	125,339,050	\$2,034,158	\$1,448,343

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$56,164,596	\$33,304,467