



# Palm Beach County Infrastructure Sales Tax Program

Program Summary  
Data Date: 12/21/2017

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	1,000,000	1,000,000		
10	Bridge Modifications	12,200,000	12,200,000	\$130,956	\$32,379
17	Bridge Replacements	31,200,000	31,200,000	\$197,038	\$124,521
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$938,141	\$783,790
4	Drainage (Pipe Replacements)	3,000,000	3,000,000	\$495,151	\$410,151
8	Drainage Improvements	25,000,000	25,000,000		
8	Pathways	5,000,000	5,000,000	\$0	\$0
121	Resurfacing	77,600,000	77,600,000	\$11,456,021	\$5,284,928
29	Signals and Signal Systems	15,000,000	15,000,000	\$0	\$0
86	Street Lighting	12,000,000	12,000,000	\$13,620	\$0
27	Striping	9,000,000	9,000,000	\$750,111	\$396,275
<b>Total for Engineering:</b>		<b>196,000,000</b>	<b>196,000,000</b>	<b>\$13,981,037</b>	<b>\$7,032,044</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	95,922,200	\$786,427	\$480,556
2	Housing	31,200,000	31,200,000	\$19,819	\$19,819
3	Judicial	74,026,527	74,026,527	\$60,755	\$60,755
4	Sheriff	42,188,397	42,188,397	\$7,368,119	\$7,368,119
8	Sheriff - FDO	144,702,000	144,702,000	\$1,547,874	\$278,520
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>388,039,124</b>	<b>\$9,782,995</b>	<b>\$8,207,769</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$38,548	\$38,548
32	Asphalt Paving & Striping	990,550	990,550	\$157,000	\$35,000
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	535,000	\$0	\$0
6	Existing Park Redevelopment or Expansion	13,400,000	13,400,000	\$0	\$0
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	\$0	\$0
3	New Park Development	22,900,000	22,900,000	\$7,772	\$7,772
15	Parking Lot Lighting Replacement	3,202,000	3,202,000		
33	Playground Replacement	2,260,000	2,260,000	\$82,116	\$82,116
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$2,324	\$2,324
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$53,299
13	Sanitary Sewer/Septic Systems	950,000	950,000	\$777	\$777
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$12,000	\$0
30	Sports Lighting Replacement	11,850,000	11,850,000	\$110,667	\$39,111
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>125,339,050</b>	<b>\$488,262</b>	<b>\$270,606</b>
<b>Grand Totals:</b>		<b>709,378,174</b>	<b>709,378,174</b>	<b>\$24,252,294</b>	<b>\$15,510,419</b>