



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 02/15/2018

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	\$261,537	\$84,029
17	Bridge Replacements	31,200,000	31,200,000	\$197,914	\$137,759
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$938,276	\$788,855
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$511,853	\$417,453
8	Drainage Improvements	25,000,000	25,000,000		
8	Pathways	5,000,000	5,000,000	\$0	\$0
121	Resurfacing	77,600,000	76,437,003	\$12,812,941	\$6,929,377
29	Signals and Signal Systems	15,000,000	17,450,000	\$0	\$0
86	Street Lighting	12,000,000	10,050,000	\$13,620	\$0
27	Striping	9,000,000	9,000,000	\$1,100,114	\$515,963
1	Department Reserves	0	749,983		
Total for Engineering:		196,000,000	196,000,000	\$15,836,254	\$8,873,436
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$806,421	\$797,264
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	\$7,382,531	\$7,382,531
8	Sheriff - FDO	144,702,000	144,702,000	\$1,547,874	\$278,520
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$9,817,401	\$8,538,889
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$599,932	\$38,548
32	Asphalt Paving & Striping	990,550	990,550	\$223,000	\$129,000
7	Athletic Field Renovations	22,820,000	20,320,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$25,000	\$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	2,252,052	\$82,116	\$82,116
22	Public Building Repair Replacement & Expansion	21,330,000	23,830,000	\$2,324	\$2,324
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	1,000,000	\$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	\$88,002
1	Department Reserves	0	17,948		
Total for Parks and Recreation:		125,339,050	125,339,050	\$1,140,646	\$425,597

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$26,794,301	\$17,837,923