



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 04/18/2019

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	\$351,381	\$205,941
17	Bridge Replacements	31,200,000	31,200,000	\$459,050	\$278,907
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,528,317	\$1,519,964
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,130,630	\$971,129
8	Drainage Improvements	25,000,000	25,000,000	\$179	\$179
8	Pathways	5,000,000	5,000,000	\$56,071	\$31,518
121	Resurfacing	77,500,000	75,551,349	\$19,879,206	\$17,328,957
29	Signals and Signal Systems	15,000,000	15,000,000	\$751,371	\$625,102
17	Street Lighting	12,100,000	12,100,000	\$32,298	\$31,714
27	Striping	9,000,000	9,000,000	\$1,258,182	\$1,202,834
1	Department Reserves	0	2,035,637		
Total for Engineering:		196,000,000	196,000,000	\$25,446,685	\$22,196,247
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$911,698	\$910,839
2	Housing	31,200,000	31,200,000	\$57,059	\$46,483
3	Judicial	74,026,527	74,026,527	\$12,253,008	\$924,630
4	Sheriff	42,188,397	42,188,341	\$12,300,795	\$12,300,795
8	Sheriff - FDO	144,702,000	144,702,000	\$36,676,568	\$6,311,548
1	Department Reserves	0	56		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$62,199,128	\$20,494,296
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$700,132	\$619,269
32	Asphalt Paving & Striping	990,550	990,401	\$309,921	\$297,930
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$28,035	\$27,375
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	\$56,904	\$37,200
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$258	\$258
9	Playground Replacement	2,260,000	2,219,875	\$579,698	\$444,600
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$403,611	\$163,915
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	924,262	\$40,174	\$40,174
6	Sport Court Replacement/ Resurfacing	1,517,000	1,532,956	\$33,252	\$33,252
6	Sports Lighting Replacement	11,850,000	11,850,000	\$133,431	\$118,493
1	Department Reserves	0	110,056		
Total for Parks and Recreation:		125,339,050	125,339,050	\$2,364,097	\$1,861,146

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$91,176,708	\$44,689,499