



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 04/19/2018

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	\$276,225	\$87,816
17	Bridge Replacements	31,200,000	31,200,000	\$258,993	\$147,869
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$835,548	\$792,092
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$633,955	\$417,519
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	\$12,952,428	\$8,202,223
29	Signals and Signal Systems	15,000,000	17,450,000	\$132,987	\$0
86	Street Lighting	12,000,000	10,050,000	\$21,403	\$0
27	Striping	9,000,000	9,000,000	\$1,221,617	\$549,829
1	Department Reserves	0	749,983		
Total for Engineering:		196,000,000	196,000,000	\$16,333,156	\$10,197,349
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$820,689	\$809,855
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	\$7,385,625	\$7,385,625
8	Sheriff - FDO	144,702,000	144,702,000	\$1,739,774	\$297,710
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$10,026,663	\$8,573,764
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$599,932	\$69,650
32	Asphalt Paving & Striping	990,550	990,550	\$288,000	\$248,000
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	\$25,000
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	\$324,740	\$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	\$47,568	\$777
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$12,000	\$12,000
30	Sports Lighting Replacement	11,850,000	11,850,000	\$110,667	\$94,183
1	Department Reserves	0	17,948		
Total for Parks and Recreation:		125,339,050	125,339,050	\$1,495,062	\$618,880

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	709,378,174	\$27,854,881	\$19,389,993