



Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 12/21/2017

| 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 | \$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 |
| Total for Engineering: | | 196,000,000 | 196,000,000 | \$13,981,037 | \$7,032,044 |
| Facilities Development & Operations | | | | | |
| 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 |
| Total for Facilities Development & Operations: | | 388,039,124 | 388,039,124 | \$9,782,995 | \$8,207,769 |
| Parks and Recreation | | | | | |
| 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 |
| Total for Parks and Recreation: | | 125,339,050 | 125,339,050 | \$488,262 | \$270,606 |
| Grand Totals: | | 709,378,174 | 709,378,174 | \$24,252,294 | \$15,510,419 |