



Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 01/18/2018

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	\$261,089	\$32,419
17	Bridge Replacements	31,200,000	31,200,000	\$197,118	\$124,600
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$938,242	\$785,863
4	Drainage (Pipe Replacements)	3,000,000	3,000,000	\$500,098	\$415,098
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	\$13,030,100	\$5,378,357
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	\$997,156	\$396,275
Total for Engineering:		196,000,000	196,000,000	\$15,937,423	\$7,132,612
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$799,959	\$780,996
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	\$9,796,527	\$8,508,209
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	\$157,000	\$149,000
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	\$65,399
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	\$80,211
Total for Parks and Recreation:		125,339,050	125,339,050	\$1,049,646	\$437,806
Grand Totals:		709,378,174	709,378,174	\$26,783,596	\$16,078,627