



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 11/16/2017

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	\$115,870	\$17,293
17	Bridge Replacements	31,200,000	31,200,000	\$195,195	\$113,026
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$930,429	\$773,652
4	Drainage (Pipe Replacements)	3,000,000	3,000,000	\$491,265	\$406,265
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	\$9,588,723	\$4,918,613
29	Signals and Signal Systems	15,000,000	15,000,000	\$0	\$0
86	Street Lighting	12,000,000	12,000,000	\$0	\$0
27	Striping	9,000,000	9,000,000	\$791,376	\$188,430
Total for Engineering:		196,000,000	196,000,000	\$12,112,860	\$6,417,279
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$473,186	\$470,449
2	Housing	31,200,000	31,200,000	\$0	\$0
3	Judicial	74,026,527	74,026,527	\$50,651	\$50,651
4	Sheriff	42,188,397	42,188,397	\$7,368,119	\$7,368,119
8	Sheriff - FDO	144,702,000	144,702,000	\$1,450,179	\$180,824
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$9,342,134	\$8,070,042
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$351	\$351
32	Asphalt Paving & Striping	990,550	990,550	\$0	\$0
7	Athletic Field Renovations	22,820,000	22,820,000	\$0	\$0
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	\$0	\$0
15	Parking Lot Lighting Replacement	3,202,000	3,202,000		
33	Playground Replacement	2,260,000	2,260,000	\$76,391	\$76,391
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$0	\$0
12	Restroom Replacement	3,690,000	3,690,000	\$48,300	\$0
13	Sanitary Sewer/Septic Systems	950,000	950,000	\$0	\$0



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Parks and Recreation					
6	Sport Court Replacement/ Resurfacing	1,517,000	1,517,000	\$0	\$0
30	Sports Lighting Replacement	11,850,000	11,850,000	\$25,756	\$0
Total for Parks and Recreation:		125,339,050	125,339,050	\$150,798	\$76,742
Grand Totals:		709,378,174	709,378,174	\$21,605,792	\$14,564,063