



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 3/21/2019

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	\$350,505	\$205,064
17	Bridge Replacements	31,200,000	31,200,000	\$448,283	\$275,969
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$1,528,103	\$1,471,123
4	Drainage (Pipe Replacements)	3,000,000	2,913,014	\$1,130,630	\$971,129
8	Drainage Improvements	25,000,000	25,000,000	\$82	\$82
8	Pathways	5,000,000	5,000,000	\$56,071	\$31,518
121	Resurfacing	77,500,000	75,551,349	\$20,008,673	\$16,985,218
29	Signals and Signal Systems	15,000,000	15,000,000	\$756,432	\$624,669
16	Street Lighting	12,000,000	12,000,000	\$31,268	\$30,684
27	Striping	9,000,000	9,000,000	\$1,258,182	\$1,202,834
1	Department Reserves (including future reserve commitments per previously approved transfers)	0	2,035,637		
Total for Engineering:		195,900,000	195,900,000	\$25,568,227	\$21,798,292
Facilities Development & Operations					
8	General Government Facilities	95,922,200	95,922,200	\$903,027	\$903,026
2	Housing	31,200,000	31,200,000	\$49,024	\$38,448
3	Judicial	74,026,527	74,026,527	\$12,250,086	\$631,011
4	Sheriff	42,188,397	42,188,341	\$11,249,439	\$11,249,439
8	Sheriff - FDO	144,702,000	144,702,000	\$36,620,138	\$6,031,476
1	Department Reserves (including future reserve commitments per previously approved transfers)	0	56		
Total for Facilities Development & Operations:		388,039,124	388,039,124	\$61,071,714	\$18,853,401
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	17,144,500	\$671,944	\$610,581
32	Asphalt Paving & Striping	990,550	990,550	\$304,881	\$297,881
7	Athletic Field Renovations	22,820,000	22,820,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	535,000	475,000	\$27,351	\$26,690
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	\$41,856	\$30,743
15	Parking Lot Lighting Replacement	3,202,000	3,202,000	\$118	\$118
9	Playground Replacement	2,260,000	2,243,891	\$497,384	\$353,542
22	Public Building Repair Replacement & Expansion	21,330,000	21,330,000	\$402,223	\$120,862
12	Restroom Replacement	3,690,000	3,690,000	\$65,399	\$65,399
13	Sanitary Sewer/Septic Systems	950,000	924,262	\$45,794	\$45,794
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	\$131,459	\$128,884
1	Department Reserves (including future reserve commitments per previously approved transfers)	0	85,891		
Total for Parks and Recreation:		125,339,050	125,339,050	\$2,234,942	\$1,727,027

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1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,278,174	709,278,174	\$90,041,681	\$42,516,529