

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 09/20/2018

FY17 AND FY18 IST FUNDING ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
3	Bridge Modifications	1,800,000	1,800,000	\$284,795	\$134,729
5	Bridge Replacements	1,400,000	1,400,000	\$268,227	\$201,278
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,511,489	\$854,998
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,075,033	\$665,903
1	Pathways	200,000	200,000	\$2,026	\$2,026
24	Resurfacing	19,400,000	18,055,381	\$15,460,088	\$13,053,956
4	Signals and Signal Systems	1,000,000	1,000,000	\$685,128	\$74,172
16	Street Lighting	1,950,000	1,950,000	\$26,399	\$25,816
22	Striping	2,000,000	2,075,000	\$1,221,043	\$911,072
1	Department Reserves	0	1,356,605		
Total for Engineering:		32,250,000	32,250,000	\$20,534,228	\$15,923,950
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$879,665	\$879,664
1	Housing	5,100,000	5,100,000	\$26,353	\$26,353
1	Judicial	9,999,700	9,999,700	\$83,044	\$83,044
2	Sheriff	11,082,897	11,082,897	\$10,695,326	\$10,695,326
4	Sheriff - FDO	37,997,000	37,997,000	\$17,936,434	\$1,836,074
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$29,620,822	\$13,520,461
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$629,741	\$364,351
10	Asphalt Paving & Striping	288,000	288,000	\$288,000	\$288,000
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$25,576	\$25,576
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$512	\$512
1	Group Pavilion Replacement	150,000	150,000	\$384	\$384
1	New Park Development	1,000,000	1,000,000	\$18,397	\$17,597
24	Playground Replacement	1,698,500	1,682,391	\$335,172	\$327,205
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$7,637	\$7,637
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$54,237	\$39,339
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,692	\$12,692
17	Sports Lighting Replacement	5,400,000	5,400,000	\$124,493	\$119,342
1	Department Reserves	0	26,109		

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Total for Parks and Recreation:		20,933,000	20,933,000	\$1,573,899	\$1,279,693
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,932,597	\$52,902,080	\$30,868,245