



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 07/19/2018

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	\$280,715	\$113,455
5	Bridge Replacements	1,400,000	1,400,000	\$264,535	\$169,349
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,494,762	\$838,271
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$921,823	\$532,719
1	Pathways	200,000	200,000	\$1,783	\$1,783
24	Resurfacing	19,400,000	17,805,381	\$15,168,453	\$10,617,003
4	Signals and Signal Systems	1,000,000	3,450,000	\$242,657	\$31,477
16	Street Lighting	1,950,000	0	\$24,032	\$18,196
22	Striping	2,000,000	2,075,000	\$1,221,362	\$892,552
1	Department Reserves	0	1,106,605		
Total for Engineering:		32,250,000	32,250,000	\$19,620,123	\$13,214,806
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$869,341	\$847,444
1	Housing	5,100,000	5,100,000	\$23,258	\$23,258
1	Judicial	9,999,700	9,999,700	\$72,485	\$72,485
2	Sheriff	11,082,897	11,082,897	\$8,859,848	\$8,859,848
4	Sheriff - FDO	37,997,000	37,997,000	\$17,811,785	\$806,979
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$27,636,717	\$10,610,014
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$627,169	\$321,274
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	\$25,303	\$25,303
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$270	\$270
1	Group Pavilion Replacement	150,000	150,000	\$202	\$202
1	New Park Development	1,000,000	1,000,000	\$8,972	\$8,172
24	Playground Replacement	1,698,500	1,690,552	\$334,004	\$326,037
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$4,180	\$4,180
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$61,993	\$36,895
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,364	\$12,364
17	Sports Lighting Replacement	5,400,000	5,400,000	\$115,394	\$105,091
1	Department Reserves	0	17,948		



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Total for Parks and Recreation:		20,933,000	20,933,000	\$1,554,909	\$1,204,847
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,932,597	\$48,811,749	\$25,029,667