



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/18/2018

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	\$294,392	\$150,511
5	Bridge Replacements	1,400,000	1,400,000	\$395,079	\$229,676
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,518,032	\$1,460,582
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$1,100,883	\$691,530
1	Pathways	200,000	200,000	\$2,713	\$2,713
24	Resurfacing	19,400,000	18,055,381	\$15,965,096	\$13,161,610
4	Signals and Signal Systems	1,000,000	1,500,000	\$694,991	\$424,581
1	Street Lighting	1,950,000	1,950,000	\$28,307	\$27,724
22	Striping	2,000,000	2,075,000	\$1,222,095	\$934,789
1	Department Reserves	0	856,605		
Total for Engineering:		32,250,000	32,250,000	\$21,221,589	\$17,083,714
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$893,573	\$893,572
1	Housing	5,100,000	5,100,000	\$28,848	\$28,848
1	Judicial	9,999,700	9,999,700	\$91,557	\$91,557
2	Sheriff	11,082,897	11,082,897	\$10,695,326	\$10,695,326
4	Sheriff - FDO	37,997,000	37,997,000	\$17,990,125	\$2,393,106
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$29,699,429	\$14,102,410
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$656,992	\$513,528
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	\$25,797	\$25,797
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$708	\$708
1	Group Pavilion Replacement	150,000	150,000	\$531	\$531
1	New Park Development	1,000,000	1,000,000	\$22,315	\$21,515
6	Playground Replacement	1,698,500	1,682,391	\$336,113	\$328,146
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$14,152	\$14,152
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$54,689	\$39,791
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,956	\$12,956
2	Sports Lighting Replacement	5,400,000	5,400,000	\$129,979	\$124,828
1	Department Reserves	0	26,109		



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Total for Parks and Recreation:		20,933,000	20,933,000	\$1,619,291	\$1,447,010
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,932,597	\$52,540,309	\$32,633,134