



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 02/15/2018

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	\$261,537	\$84,029
5	Bridge Replacements	1,400,000	1,400,000	\$197,914	\$137,759
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$938,276	\$788,855
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$511,853	\$417,453
1	Pathways	200,000	200,000	\$0	\$0
24	Resurfacing	19,400,000	18,237,003	\$12,812,941	\$6,929,377
4	Signals and Signal Systems	1,000,000	3,450,000	\$0	\$0
16	Street Lighting	1,950,000	0	\$13,620	\$0
21	Striping	2,000,000	2,000,000	\$1,100,114	\$515,963
1	Department Reserves	0	749,983		
Total for Engineering:		32,250,000	32,250,000	\$15,836,254	\$8,873,436
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$806,421	\$797,264
1	Housing	5,100,000	5,100,000	\$19,819	\$19,819
1	Judicial	9,999,700	9,999,700	\$60,755	\$60,755
2	Sheriff	11,082,897	11,082,897	\$7,382,531	\$7,382,531
4	Sheriff - FDO	37,997,000	37,997,000	\$1,547,874	\$278,520
1	Department Reserves	0	0		
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$9,817,401	\$8,538,889
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$599,932	\$38,548
10	Asphalt Paving & Striping	288,000	288,000	\$223,000	\$129,000
2	Athletic Field Renovations	3,500,000	1,000,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	250,000	\$25,000	\$0
1	Existing Park Redevelopment or Expansion	200,000	200,000	\$0	\$0
1	Group Pavilion Replacement	150,000	150,000	\$0	\$0
1	New Park Development	1,000,000	1,000,000	\$7,772	\$7,772
24	Playground Replacement	1,698,500	1,690,552	\$82,116	\$82,116
5	Public Building Repair Replacement & Expansion	540,000	3,040,000	\$2,324	\$2,324
1	Restroom Replacement	200,000	200,000	\$65,399	\$65,399
8	Sanitary Sewer/Septic Systems	450,000	500,000	\$777	\$777
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,000	\$0
17	Sports Lighting Replacement	5,400,000	5,400,000	\$110,667	\$88,002
1	Department Reserves	0	17,948		



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Total for Parks and Recreation:		20,933,000	20,933,000	\$1,140,646	\$425,597
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		118,932,597	118,932,597	\$26,794,301	\$17,837,923