



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 12/21/2017

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	\$130,956	\$32,379
5	Bridge Replacements	1,400,000	1,400,000	\$197,038	\$124,521
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$938,141	\$783,790
4	Drainage (Pipe Replacements)	1,500,000	1,500,000	\$495,151	\$410,151
1	Pathways	200,000	200,000	\$0	\$0
24	Resurfacing	19,400,000	19,400,000	\$11,456,021	\$5,284,928
3	Signals and Signal Systems	1,000,000	1,000,000	\$0	\$0
16	Street Lighting	1,950,000	1,950,000	\$13,620	\$0
21	Striping	2,000,000	2,000,000	\$750,111	\$396,275
Total for Engineering:		32,250,000	32,250,000	\$13,981,037	\$7,032,044
Facilities Development & Operations					
3	General Government Facilities	1,570,000	1,570,000	\$786,427	\$480,556
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	\$7,368,119	\$7,368,119
4	Sheriff - FDO	37,997,000	37,997,000	\$1,547,874	\$278,520
Total for Facilities Development & Operations:		65,749,597	65,749,597	\$9,782,995	\$8,207,769
Parks and Recreation					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$38,548	\$38,548
10	Asphalt Paving & Striping	288,000	288,000	\$157,000	\$35,000
2	Athletic Field Renovations	3,500,000	3,500,000	\$11,658	\$11,658
3	Bridge or Boardwalk Replacement	310,000	310,000	\$0	\$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	1,698,500	\$82,116	\$82,116
4	Public Building Repair Replacement & Expansion	540,000	540,000	\$2,324	\$2,324
1	Restroom Replacement	200,000	200,000	\$65,399	\$53,299
7	Sanitary Sewer/Septic Systems	450,000	450,000	\$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	\$39,111
Total for Parks and Recreation:		20,933,000	20,933,000	\$488,262	\$270,606
Grand Totals:		118,932,597	118,932,597	\$24,252,294	\$15,510,419