



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 04/19/2018

## FY17 AND FY18 IST FUNDING ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
3	Bridge Modifications	1,800,000	1,800,000	\$276,225	\$87,816
5	Bridge Replacements	1,400,000	1,400,000	\$258,993	\$147,869
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$835,548	\$792,092
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$633,955	\$417,519
1	Pathways	200,000	200,000	\$0	\$0
24	Resurfacing	19,400,000	18,237,003	\$12,952,428	\$8,202,223
4	Signals and Signal Systems	1,000,000	3,450,000	\$132,987	\$0
16	Street Lighting	1,950,000	0	\$21,403	\$0
21	Striping	2,000,000	2,000,000	\$1,221,617	\$549,829
1	Department Reserves	0	749,983		
<b>Total for Engineering:</b>		<b>32,250,000</b>	<b>32,250,000</b>	<b>\$16,333,156</b>	<b>\$10,197,349</b>
<b>Facilities Development &amp; Operations</b>					
3	General Government Facilities	1,570,000	1,570,000	\$820,689	\$809,855
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	\$7,385,625	\$7,385,625
4	Sheriff - FDO	37,997,000	37,997,000	\$1,739,774	\$297,710
1	Department Reserves	0	0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>65,749,597</b>	<b>65,749,597</b>	<b>\$10,026,663</b>	<b>\$8,573,764</b>
<b>Parks and Recreation</b>					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$599,932	\$69,650
10	Asphalt Paving & Striping	288,000	288,000	\$288,000	\$248,000
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	\$25,000
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	\$324,740	\$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	\$47,568	\$777
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,000	\$12,000
17	Sports Lighting Replacement	5,400,000	5,400,000	\$110,667	\$94,183
1	Department Reserves	0	17,948		



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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Total for Parks and Recreation:</b>		20,933,000	20,933,000	\$1,495,062	\$618,880
<b>Program</b>					
1	Department Reserves	0	0		
<b>Total for Program:</b>		0	0		
<b>Grand Totals:</b>		118,932,597	118,932,597	\$27,854,881	\$19,389,993