



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 11/16/2017

## 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	\$115,870	\$17,293
5	Bridge Replacements	1,400,000	1,400,000	\$195,195	\$113,026
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$930,429	\$773,652
4	Drainage (Pipe Replacements)	1,500,000	1,500,000	\$491,265	\$406,265
1	Pathways	200,000	200,000	\$0	\$0
24	Resurfacing	19,400,000	19,400,000	\$9,588,723	\$4,918,613
3	Signals and Signal Systems	1,000,000	1,000,000	\$0	\$0
16	Street Lighting	1,950,000	1,950,000	\$0	\$0
21	Striping	2,000,000	2,000,000	\$791,376	\$188,430
<b>Total for Engineering:</b>		<b>32,250,000</b>	<b>32,250,000</b>	<b>\$12,112,860</b>	<b>\$6,417,279</b>
<b>Facilities Development &amp; Operations</b>					
3	General Government Facilities	1,570,000	1,570,000	\$473,186	\$470,449
1	Housing	5,100,000	5,100,000	\$0	\$0
1	Judicial	9,999,700	9,999,700	\$50,651	\$50,651
2	Sheriff	11,082,897	11,082,897	\$7,368,119	\$7,368,119
4	Sheriff - FDO	37,997,000	37,997,000	\$1,450,179	\$180,824
<b>Total for Facilities Development &amp; Operations:</b>		<b>65,749,597</b>	<b>65,749,597</b>	<b>\$9,342,134</b>	<b>\$8,070,042</b>
<b>Parks and Recreation</b>					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$351	\$351
10	Asphalt Paving & Striping	288,000	288,000	\$0	\$0
2	Athletic Field Renovations	3,500,000	3,500,000	\$0	\$0
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	\$0	\$0
24	Playground Replacement	1,698,500	1,698,500	\$76,391	\$76,391
4	Public Building Repair Replacement & Expansion	540,000	540,000	\$0	\$0
1	Restroom Replacement	200,000	200,000	\$48,300	\$0
7	Sanitary Sewer/Septic Systems	450,000	450,000	\$0	\$0
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$0	\$0
17	Sports Lighting Replacement	5,400,000	5,400,000	\$25,756	\$0
<b>Total for Parks and Recreation:</b>		<b>20,933,000</b>	<b>20,933,000</b>	<b>\$150,798</b>	<b>\$76,742</b>
<b>Grand Totals:</b>		<b>118,932,597</b>	<b>118,932,597</b>	<b>\$21,605,792</b>	<b>\$14,564,063</b>