



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 05/17/2018

## 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	\$277,695	\$110,076
5	Bridge Replacements	1,400,000	1,400,000	\$259,139	\$148,015
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$835,825	\$831,881
4	Drainage (Pipe Replacements)	1,500,000	1,413,014	\$836,990	\$426,130
1	Pathways	200,000	200,000	\$400	\$400
24	Resurfacing	19,400,000	18,237,003	\$13,583,522	\$8,250,244
4	Signals and Signal Systems	1,000,000	3,450,000	\$166,287	\$0
16	Street Lighting	1,950,000	0	\$21,403	\$0
21	Striping	2,000,000	2,000,000	\$1,221,617	\$667,953
1	Department Reserves	0	749,983		
<b>Total for Engineering:</b>		<b>32,250,000</b>	<b>32,250,000</b>	<b>\$17,202,878</b>	<b>\$10,434,699</b>
<b>Facilities Development &amp; Operations</b>					
3	General Government Facilities	1,570,000	1,570,000	\$839,341	\$815,370
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	\$7,817,240	\$7,817,240
4	Sheriff - FDO	37,997,000	37,997,000	\$1,799,899	\$377,475
1	Department Reserves	0	0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>65,749,597</b>	<b>65,749,597</b>	<b>\$10,537,054</b>	<b>\$9,090,659</b>
<b>Parks and Recreation</b>					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$600,855	\$70,173
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	\$25,000	\$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	\$48,869	\$21,320
2	Sport Court Replacement/ Resurfacing	282,000	282,000	\$12,000	\$12,000
17	Sports Lighting Replacement	5,400,000	5,400,000	\$111,032	\$94,548
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	\$1,497,650	\$680,311
<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	\$29,237,582	\$20,205,668