



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 01/18/2018

## 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	\$261,089	\$32,419
5	Bridge Replacements	1,400,000	1,400,000	\$197,118	\$124,600
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$938,242	\$785,863
4	Drainage (Pipe Replacements)	1,500,000	1,500,000	\$500,098	\$415,098
1	Pathways	200,000	200,000	\$0	\$0
24	Resurfacing	19,400,000	19,400,000	\$13,030,100	\$5,378,357
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	\$997,156	\$396,275
<b>Total for Engineering:</b>		<b>32,250,000</b>	<b>32,250,000</b>	<b>\$15,937,423</b>	<b>\$7,132,612</b>
<b>Facilities Development &amp; Operations</b>					
3	General Government Facilities	1,570,000	1,570,000	\$799,959	\$780,996
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
<b>Total for Facilities Development &amp; Operations:</b>		<b>65,749,597</b>	<b>65,749,597</b>	<b>\$9,796,527</b>	<b>\$8,508,209</b>
<b>Parks and Recreation</b>					
3	Aquatic Facility Repair and Replacement	6,914,500	6,914,500	\$599,932	\$38,548
10	Asphalt Paving & Striping	288,000	288,000	\$157,000	\$149,000
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	\$65,399
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	\$80,211
<b>Total for Parks and Recreation:</b>		<b>20,933,000</b>	<b>20,933,000</b>	<b>\$1,049,646</b>	<b>\$437,806</b>
<b>Grand Totals:</b>		<b>118,932,597</b>	<b>118,932,597</b>	<b>\$26,783,596</b>	<b>\$16,078,627</b>