

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

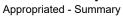
Data Date: 4/18/2024

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
		Engineering			
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$74,450	\$54,3
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$3,216,644	\$1,220,8
16	Bridge Replacements	\$21,750,000	\$30,653,162	\$12,644,717	\$9,565,2
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,0
4	Drainage (Pipe Replacements)	\$2,900,000	\$5,762,580	\$2,188,738	\$2,021,1
8	Drainage Improvements	\$14,800,000	\$15,900,000	\$5,301,375	\$1,880,2
4	Pathways	\$3,400,000	\$4,478,001	\$578,137	\$564,7
102	Resurfacing	\$67,700,000	\$76,160,228	\$58,598,250	\$50,518,5
23	Signals and Signal Systems	\$10,800,000	\$11,366,835	\$1,305,644	\$942,8
15	Street Lighting	\$10,027,000	\$10,133,000	\$3,116,185	\$782,2
27	Striping	\$6,300,000	\$6,375,000	\$2,762,414	\$2,319,4
1	Department Reserves	\$0	\$3,223,919		
tal for Engi	neering:	\$154,327,000	\$181,753,209	\$92,401,355	\$72,258,7
	Facilit	ies Development & Operation	s		
8	General Government Facilities	\$64,351,600	\$65,781,157	\$9,907,624	\$6,443,9
2	Housing	\$26,100,000	\$35,343,697	\$22,755,710	\$16,244,6
3	Judicial	\$71,565,527	\$76,808,137	\$15,914,603	\$13,255,3
4	Sheriff	\$34,253,574	\$42,188,341	\$32,244,240	\$32,244,2
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,948,649	\$108,539,0
1	Department Reserves	\$0	\$499		
tal for Facil	ities Development & Operations:	\$300,972,701	\$348,302,825	\$191,770,826	\$176,727,3
		Parks and Recreation			
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,133,046	\$3,337,4
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,435	\$889,9
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,4
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,708	\$370,7
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$16,032,190	\$1,554,921	\$702,7
1	Fencing Replacement	\$428,001	\$428,001	\$290,115	\$169,5
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,536	\$423,2
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$829,292	\$482,8
2	New Park Development	\$17,900,000	\$29,983,740	\$14,990,404	\$12,014,5
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,678,040	\$689,308	\$454,0
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,0
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$17,946,406	\$3,559,709	\$3,364,3

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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs				
Parks and Recreation									
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,811	\$95,811				
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$488,523				
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$153,868	\$131,617				
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897				
1	Department Reserves	\$0	\$1,589,616						
Total for Parks	Total for Parks and Recreation:		\$146,836,348	\$50,270,945	\$34,721,881				
Program									
1	Department Reserves	\$0	\$0						
Total for Progr	Total for Program:		\$0						
Grand Totals:		\$572,158,697	\$676,892,382	\$334,456,290	\$283,707,916				

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