

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

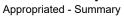
Data Date: 5/18/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
		Engineering			
1	Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$71,784	\$3,51
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,420,922	\$939,54
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$5,867,220	\$3,092,66
1	CR 880 Canal Bank Stabilization	\$3,000,000	\$3,000,000	\$2,613,034	\$2,387,3
4	Drainage (Pipe Replacements)	\$2,700,000	\$2,562,580	\$1,697,363	\$1,288,6
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,413,592	\$733,2
3	Pathways	\$3,000,000	\$4,078,001	\$572,936	\$542,1
90	Resurfacing	\$60,200,000	\$68,401,757	\$51,750,958	\$43,975,0
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,186,370	\$900,68
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,246,636	\$690,4
27	Striping	\$5,300,000	\$5,375,000	\$2,423,036	\$1,945,9
1	Department Reserves	\$0	\$3,091,858		
tal for Engi	ineering:	\$126,332,000	\$150,758,210	\$73,263,850	\$56,499,1
	Faciliti	ies Development & Operation	s		
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,615,676	\$3,835,5
2	Housing	\$23,550,000	\$32,793,697	\$22,038,543	\$7,242,3
3	Judicial	\$43,065,527	\$45,499,700	\$12,999,702	\$12,974,6
4	Sheriff	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,8
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$106,998,108	\$95,188,2
1	Department Reserves	\$0	\$499		
al for Facil	lities Development & Operations:	\$257,272,076	\$299,728,588	\$169,035,898	\$137,624,6
		Parks and Recreation			
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,210,815	\$1,148,3
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$817,680	\$812,7
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,502,299	\$684,8
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$364,467	\$356,2
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,243,179	\$453,9
1	Fencing Replacement	\$290,001	\$290,001	\$290,000	\$169,4
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,2
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$727,882	\$464,4
2	New Park Development	\$17,900,000	\$26,983,740	\$13,095,252	\$11,624,6
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$541,510	\$152,3
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,0
20	Public Building Repair Replacement & Expansion	\$16,800,000	\$16,645,333	\$2,625,454	\$2,158,9

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Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs				
Parks and Recreation									
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$93,252	\$93,252				
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,176	\$441,826				
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$125,442	\$79,632				
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,997,933	\$7,195,918				
1	Department Reserves	\$0	\$943,087						
Total for Parks	and Recreation:	\$113,415,411	\$136,410,763	\$34,895,849	\$28,490,815				
Program									
1	Department Reserves	\$0	\$0						
Total for Progr	Total for Program:		\$0						
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Grand Totals:		\$497,019,487	\$586,897,561	\$285,841,815	\$226,408,699				

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