



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 07/18/2019

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$214,180	\$85,311
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$28,781	\$28,731
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$126,113	\$102,419
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$369,074	\$216,461
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$151,175	\$122,411
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$118,970	\$101,644
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$13,288	\$13,207
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$22,647	\$12,791
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$132,602	\$20,619
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$15,263	\$5,231
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$6,083	\$6,083
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$9,486	\$9,486
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$469,513	\$291,471
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,528,905	\$1,522,763
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,528,905	\$1,522,763
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$493,549	\$443,166
Sections of Randolph Siding Rd.	300,000	300,000	\$92,775	\$92,775
Sections of Indiantown Road Pipe	200,000	200,000	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,148,905	\$1,098,523
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$262	\$262
Subtotal for Drainage Improvements :	100,000	100,000	\$262	\$262



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Engineering				
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$65,232	\$33,819
Subtotal for Pathways :	200,000	200,000	\$65,232	\$33,819
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>1,000,000</i>	<i>792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>1,800,000</i>	<i>1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>1,400,000</i>	<i>841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>1,200,000</i>	<i>707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>900,000</i>	<i>850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>300,000</i>	<i>237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	900,000	900,000	\$748,373	\$532,373
Brown's Farms Road	600,000	600,000	\$595,794	\$577,794
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>2,200,000</i>	<i>1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,516,076	\$1,627,410	\$1,593,090
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>1,500,000</i>	<i>1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>900,000</i>	<i>572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>700,000</i>	<i>574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	<i>600,000</i>	<i>455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave</i>	<i>600,000</i>	<i>688,717</i>	<i>\$688,717</i>	<i>\$688,582</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>500,000</i>	<i>48,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>400,000</i>	<i>238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>300,000</i>	<i>212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>200,000</i>	<i>181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>200,000</i>	<i>187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>200,000</i>	<i>133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>200,000</i>	<i>200,000</i>	<i>\$192,011</i>	<i>\$192,011</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>200,000</i>	<i>143,770</i>	<i>\$143,769</i>	<i>\$143,769</i>
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	2,200,000	\$1,793,687	\$1,710,387
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$833,045	\$787,326
Lantana Rd from I-95 to US-1	500,000	500,000	\$1,314	\$1,314
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	575,000	\$460,515	\$418,635
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$394,783	\$328,548
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$289,795	\$233,595
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$197,845	\$197,845
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,526	\$197,526
<i>Northtree (residential roads)</i>	<i>100,000</i>	<i>195,062</i>	<i>\$196,859</i>	<i>\$194,970</i>
Subtotal for Resurfacing :	24,800,000	22,156,771	\$20,673,658	\$20,109,978
S08 - Signals and Signal Systems				



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Engineering				
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,296	\$1,854
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,570	\$15,996
Video Detection (80 +/- intersection)	200,000	200,000	\$185,690	\$185,690
School Zone System Upgrade	0	500,000	\$497,780	\$441,260
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$800,336	\$644,801
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$174,207	\$173,623
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$2,156	\$2,156
Belvedere Homes	180,000	180,000	\$473	\$473
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$19,362	\$144
Subtotal for Street Lighting :	2,950,000	3,056,000	\$196,197	\$176,396
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S16 - Striping				
Sections of Jog Road	350,000	350,000	\$341,332	\$341,332
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$67,559	\$67,559
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	50,000	50,000	\$31,589	\$31,589
Sections of Old Dixie Hwy.	50,000	50,000	\$16,285	\$16,285
Sections of Clint Moore Road	50,000	50,000	\$34,182	\$34,182
Sections of Hagen Ranch Road	50,000	50,000	\$49,596	\$49,596
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	200,000	200,000	\$133,670	\$133,670
Sections of Haverhill Road	100,000	100,000	\$21,532	\$21,532
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	75,000	75,000	\$73,501	\$73,501
Sections of Indiantown Road Striping	75,000	75,000	\$5,535	\$5,535
Sections of Palmetto Park Road	75,000	75,000	\$52,683	\$52,683
Sections of Hypoluxo Road	75,000	75,000	\$66,843	\$66,843
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,540
Sections of Lantana Road	75,000	75,000	\$348	\$348
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$17,538	\$17,538
Sections of 45th Street	50,000	50,000	\$33,067	\$33,067
Sections of Summit Blvd.	0	75,000	\$33,069	\$33,069
Subtotal for Striping :	2,000,000	2,075,000	\$1,302,573	\$1,302,573
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Z90 - Department Reserves				
Engineering Department Reserves	0	2,049,215		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Subtotal for Department Reserves :	0	2,049,215		
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Total for Engineering:	44,550,000	44,550,000	\$27,554,655	\$25,397,047
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$29,283	\$25,261
Countywide ADA Renovations	250,000	250,000	\$18,949	\$18,851
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	6,000,000	6,000,000	\$19,243	\$17,509
Subtotal for General Government Facilities :	7,570,000	7,569,557	\$937,035	\$931,180
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H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$48,923	\$38,347
Central County Housing Resource Center	5,700,000	5,700,000	\$14,987	\$14,987
Subtotal for Housing :	13,350,000	13,350,000	\$63,910	\$53,334
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J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,550,334	\$1,609,433
Subtotal for Judicial :	12,999,700	12,999,700	\$12,550,334	\$1,609,433
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S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	7,301,026	7,301,026	\$6,160,566	\$6,160,566
Subtotal for Sheriff :	14,733,410	14,733,354	\$13,592,895	\$13,592,895
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S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,489,816	\$1,451,215
Headquarters R&R	12,647,000	12,647,000	\$1,694,458	\$579,618
Main Detention Center Electronics	10,300,000	10,300,000	\$9,598,898	\$3,014,118
Lake Worth West Substation	1,213,460	1,213,460	\$3,191	\$3,191
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,510,609	\$7,174,969
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$38,296,972	\$12,223,111
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Z90 - Department Reserves				
FDO Department Reserves	0	499		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
Subtotal for Department Reserves :	0	499		
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Total for Facilities Development & Operations:	117,350,110	117,350,110	\$65,441,146	\$28,409,953
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Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,902	\$86,650
Santaluces Pool Facility Renovation	850,000	850,000	\$605,274	\$593,974
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$16,477	\$16,477
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$709,155	\$697,603
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A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehelée North Pathway Repairs</i>	44,000	44,000	\$44,000	\$44,000
<i>BASCR Pathway Repairs</i>	40,000	40,000	\$40,000	\$40,000
<i>Okeehelée Nature Center Pathway Repairs</i>	35,000	35,000	\$35,000	\$35,000
<i>BASCR Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Dyer Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	20,000	20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	16,000	16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	8,000	8,000	\$8,000	\$8,000
Okeehelée North Roadway Repairs	15,000	15,000	\$33	\$33
West Boynton Park Parking Lot Repairs	10,000	10,000	\$10,000	\$22
South Inlet Parking Lot Repairs	8,100	8,100	\$19	\$19
<i>Ocean Inlet Pathway Repairs</i>	7,000	7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	6,000	5,851	\$5,851	\$5,851
South Bay Pathway Repairs	5,850	5,850	\$5,848	\$13
Veterans Parking Lot Repairs	5,000	5,000	\$5,000	\$9
<i>Seminole Palms Pathway Repairs</i>	4,000	4,000	\$4,000	\$4,000
Subtotal for Asphalt Paving & Striping :	348,950	348,801	\$325,751	\$304,947
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A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$0	\$0
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$11,658	\$11,658
Subtotal for Athletic Field Renovations :	3,500,000	1,000,000	\$11,658	\$11,658
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B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$14,004



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Parks and Recreation				
B06 - Bridge or Boardwalk Replacement				
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	60,000	0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$26,387	\$25,727
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$251,387	\$39,730
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E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$927	\$927
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$927	\$927
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G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$695
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$695	\$695
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N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$57,696	\$42,648
Subtotal for New Park Development :	1,000,000	1,000,000	\$57,696	\$42,648
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P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$9,991	\$221
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$13,277	\$157
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$35,285	\$615
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P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
Playground Replacement Countywide FY17	398,750	398,750	\$143,777	\$17,699
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	812,000	\$3,765	\$3,765
Playground Replacement Countywide FY19	421,500	421,500	\$1,109	\$1,109
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$91,206	\$91,206
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$82,030	\$262
<i>Limestone Creekside ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$31,896</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	2,260,000	2,219,875	\$675,424	\$451,666
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P08 - Public Building Repair Replacement & Expansion				



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Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
JBE Sound System Replacement	120,000	120,000	\$116,148	\$1,210
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$8,284	\$8,231
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$390,227	\$207,773
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$519,034	\$221,590
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>200,000</i>	<i>\$81,817</i>	<i>\$65,399</i>
Subtotal for Restroom Replacement :	200,000	200,000	\$81,817	\$65,399
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$30,238	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$13,901	\$13,901
Lake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$232	\$232
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$232	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$232	\$232
Triangle Park Septic System Replacement	50,000	50,000	\$20,024	\$20,024
<i>Veterans Park Irrigation Well Replacement</i>	<i>0</i>	<i>24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
Subtotal for Sanitary Sewer/Septic Systems :	450,000	474,262	\$89,815	\$59,966
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	286,251	\$1,252	\$1,252
<i>Cabana Colony Basketball Court Resurfacing</i>	<i>12,000</i>	<i>12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	318,251	\$33,252	\$33,252
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$134,380	\$118,603
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$526	\$526
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$140,470	\$124,692
Z90 - Department Reserves				
Parks Department Reserves	0	59,761		



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Parks and Recreation				
Subtotal for Department Reserves :	0	59,761		
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Total for Parks and Recreation:	27,964,450	27,964,450	\$2,932,366	\$2,055,389
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
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Total for Program:	0	0		
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Grand Totals:	189,864,560	189,864,560	\$97,094,965	\$56,000,198