



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 05/15/2019

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	\$211,997	\$83,128
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$24,437	\$24,437
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$125,625	\$101,931
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$362,059	\$209,497
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$151,008	\$122,243
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$116,086	\$96,579
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$11,273	\$11,273
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$22,366	\$12,510
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$131,588	\$19,604
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	\$15,068	\$5,036
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$5,947	\$5,947
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$6,402	\$6,402
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$459,737	\$279,594
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,526,932	\$1,521,936
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,526,932	\$1,521,936
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$458,549	\$367,548
Sections of Randolph Siding Rd.	300,000	300,000	\$96,013	\$77,513
Sections of Indiantown Road Pipe	200,000	200,000	\$163,054	\$113,054
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,130,630	\$971,129
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$225	\$225
Subtotal for Drainage Improvements :	100,000	100,000	\$225	\$225



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Engineering				
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$56,071	\$31,518
Subtotal for Pathways :	200,000	200,000	\$56,071	\$31,518
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	\$532,261	\$532,261
Brown's Farms Road	600,000	600,000	\$561,133	\$363,133
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,782,559	\$1,759,159
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,516,076	\$1,567,413	\$1,510,693
<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>
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$688,582	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>500,000</i>	<i>498,454</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	1,800,000	\$1,787,362	\$1,704,062
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$821,268	\$734,849
Lantana Rd from I-95 to US-1	500,000	500,000	\$1,128	\$1,128
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000	\$456,243	\$416,243
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$375,599	\$301,039
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$198,677	\$677
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$198,451	\$451
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,451	\$451
Northtree (residential roads)	100,000	200,000	\$193,973	\$193,973
Subtotal for Resurfacing :	24,800,000	22,265,305	\$20,227,406	\$19,072,006
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	\$45,502	\$15,929
Video Detection (80 +/- intersection)	200,000	200,000	\$185,690	\$185,690
School Zone System Upgrade	0	500,000	\$441,260	\$441,260
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$743,749	\$644,733
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$30,444	\$29,860
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$1,850	\$1,850
Belvedere Homes	180,000	180,000	\$406	\$406
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$19,322	\$105
Subtotal for Street Lighting :	2,950,000	3,056,000	\$52,022	\$32,221
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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	1,940,681		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Subtotal for Department Reserves :	0	1,940,681		
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Total for Engineering:	44,550,000	44,550,000	\$26,861,403	\$24,065,433
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$19,320	\$19,261
Countywide ADA Renovations	250,000	250,000	\$18,753	\$18,753
Countywide Radio Replacement	870,000	870,000	\$869,558	\$862,154
Animal Care & Control	6,000,000	6,000,000	\$17,008	\$15,274
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$924,640	\$915,443
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H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$47,973	\$37,397
Central County Housing Resource Center	5,700,000	5,700,000	\$12,864	\$12,864
Subtotal for Housing :	13,350,000	13,350,000	\$60,837	\$50,261
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J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,206,178	\$926,004
Subtotal for Judicial :	12,999,700	12,999,700	\$12,206,178	\$926,004
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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	\$5,603,230	\$5,603,230
Subtotal for Sheriff :	14,733,410	14,733,354	\$13,035,559	\$13,035,559
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S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,333,294	\$750,021
Headquarters R&R	12,647,000	12,647,000	\$1,677,513	\$562,765
Main Detention Center Electronics	10,300,000	10,300,000	\$8,442,680	\$2,559,014
Lake Worth West Substation	1,213,460	1,213,460	\$2,739	\$2,739
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,504,736	\$5,117,271
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$36,960,962	\$8,991,809
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Z90 - Department Reserves				
FDO Department Reserves	0	56		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
Subtotal for Department Reserves :	0	56		
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$63,188,176	\$23,919,076
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,084	\$86,084
Santaluces Pool Facility Renovation	850,000	850,000	\$603,582	\$522,719
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$13,540	\$13,540
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$703,708	\$622,845
A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeeheelee 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>Okeeheelee 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
Okeeheelee 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	\$13	\$13
Veterans Memorial Park 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	\$319,916	\$304,947
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
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$1,669	\$1,669



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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	\$26,378	\$25,717
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$28,047	\$27,386
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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	\$56,904	\$41,287
Subtotal for New Park Development :	1,000,000	1,000,000	\$56,904	\$41,287
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P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$189	\$189
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$135	\$135
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$455	\$455
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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	\$48,485	\$11,066
<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	\$952	\$952
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$91,206	\$91,206
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$81,993	\$225
<i>Limestone Creek 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	\$579,937	\$444,839
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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	\$1,864	\$1,210
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$8,259	\$8,214
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$389,138	\$150,132
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$403,636	\$163,931
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$70,442	\$65,399
Subtotal for Restroom Replacement :	200,000	200,000	\$70,442	\$65,399
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$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
Veterans Park Irrigation Well Replacement	0	24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	450,000	474,262	\$59,966	\$59,966
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	285,956	\$1,252	\$1,252
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,000
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	317,956	\$33,252	\$33,252
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$130,657	\$114,879
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$451	\$451
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$136,671	\$120,894
Z90 - Department Reserves				
Parks Department Reserves	0	60,056		



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Parks and Recreation				
Subtotal for Department Reserves :	0	60,056		
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Total for Parks and Recreation:	27,964,450	27,964,450	\$2,406,216	\$1,898,483
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	\$93,622,592	\$50,020,802