



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 09/19/2019

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	\$224,461	\$138,955
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$33,605	\$33,554
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$318,516	\$103,043
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$576,582	\$275,553
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$167,171	\$138,407
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$124,919	\$107,632
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$26,216	\$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	\$134,438	\$22,454
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	\$15,499	\$5,467
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$6,260	\$6,260
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$10,491	\$10,491
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$507,640	\$316,709
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,540,543	\$1,693,418
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,540,543	\$1,693,418
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$428,000	\$428,000
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	\$1,083,356	\$1,083,356
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$1,443	\$1,443
Subtotal for Drainage Improvements :	100,000	100,000	\$1,443	\$1,443



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Engineering				
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$65,231	\$33,818
Subtotal for Pathways :	200,000	200,000	\$65,231	\$33,818
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	\$855,517	\$835,517
Brown's Farms Road	600,000	600,000	\$598,052	\$580,052
<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	\$1,627,807	\$1,593,487
<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>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>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>200,000</i>	<i>143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	2,200,000	\$2,163,639	\$2,118,236
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$834,108	\$788,388
Lantana Rd from I-95 to US-1	500,000	500,000	\$1,904	\$1,904
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	575,000	\$530,202	\$520,902
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$414,903	\$329,020
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$279,728	\$248,528
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$198,081	\$198,081
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,762	\$197,762
<i>Northtree (residential roads)</i>	<i>100,000</i>	<i>195,062</i>	<i>\$196,951</i>	<i>\$195,061</i>
Subtotal for Resurfacing :	24,800,000	22,156,771	\$21,235,368	\$20,943,516
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	\$199,001	\$199,000
School Zone System Upgrade	0	500,000	\$497,780	\$441,260
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$813,647	\$658,111
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$403,777	\$174,207
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$3,124	\$3,124
Belvedere Homes	180,000	180,000	\$686	\$686
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$19,487	\$269
Subtotal for Street Lighting :	2,950,000	3,056,000	\$427,073	\$178,286
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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	\$45,424	\$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	\$1,326,465	\$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	\$28,577,350	\$26,486,785
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$29,283	\$25,261
Countywide ADA Renovations	250,000	250,000	\$60,301	\$18,851
<i>Countywide Radio Replacement</i>	<i>870,000</i>	<i>869,557</i>	<i>\$869,559</i>	<i>\$869,558</i>
Animal Care & Control	6,000,000	6,000,000	\$181,484	\$24,590
Subtotal for General Government Facilities :	7,570,000	7,569,557	\$1,140,628	\$938,261
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H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$51,932	\$41,356
Central County Housing Resource Center	5,700,000	5,700,000	\$22,306	\$22,306
Subtotal for Housing :	13,350,000	13,350,000	\$74,238	\$63,662
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J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,251,313	\$2,340,149
Subtotal for Judicial :	12,999,700	12,999,700	\$12,251,313	\$2,340,149
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S04 - Sheriff				
<i>Radios Replacement</i>	<i>7,432,384</i>	<i>7,432,328</i>	<i>\$7,432,329</i>	<i>\$7,432,329</i>
Vehicle Replacement	7,301,026	7,301,026	\$6,276,426	\$6,276,426
Subtotal for Sheriff :	14,733,410	14,733,354	\$13,708,755	\$13,708,755
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S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,500,281	\$3,940,260
Headquarters R&R	12,647,000	12,647,000	\$1,769,378	\$623,646
Main Detention Center Electronics	10,300,000	10,300,000	\$9,535,693	\$4,466,969
Lake Worth West Substation	1,213,460	1,213,460	\$4,623	\$4,623
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,632,240	\$6,306,212
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$38,442,215	\$15,341,709
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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		
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$65,617,150	\$32,392,537
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,902	\$86,902
Santaluces Pool Facility Renovation	850,000	850,000	\$605,346	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$24,329	\$24,329
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$717,079	\$706,679
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	\$15,000	\$39
<i>West Boynton Park Parking Lot Repairs</i>	10,000	10,000	\$10,000	\$10,000
South Inlet Parking Lot Repairs	8,100	8,100	\$8,100	\$31
<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	\$5,850	\$15
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	\$348,800	\$314,945
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	\$225,000	\$121,424



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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	\$50,000	\$25,727
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$275,001	\$147,150
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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	\$69,039	\$52,748
Subtotal for New Park Development :	1,000,000	1,000,000	\$69,039	\$52,748
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P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$10,090	\$4,228
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$13,349	\$5,477
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$35,792	\$14,990
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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	555,500	\$202,282	\$55,117
<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	2,401,750	\$9,157	\$9,157
Playground Replacement Countywide FY19	421,500	375,000	\$1,606	\$1,606
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$150,000	\$95,807
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$82,149	\$82,149
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	2,260,000	3,919,875	\$782,818	\$581,460
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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	\$114,109	\$71,992
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$8,416	\$8,336
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$391,718	\$209,264
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$518,618	\$293,966
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R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>200,000</i>	<i>\$79,070</i>	<i>\$79,070</i>
Subtotal for Restroom Replacement :	200,000	200,000	\$79,070	\$79,070
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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	\$26,620	\$26,620
Lake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$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	\$152,304	\$72,686
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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
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S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$140,652	\$126,162
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$762	\$762
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$146,977	\$132,487
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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	29,664,450	\$3,172,029	\$2,442,714
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	191,564,560	\$98,533,327	\$61,459,845