



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 12/20/2018

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$160,465	\$73,972
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$23,076	\$23,026
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$124,423	\$100,729
<b>Subtotal for Bridge Modifications :</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>\$307,964</b>	<b>\$197,727</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$149,992	\$121,228
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$114,791	\$94,357
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$6,978	\$6,978
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$19,160	\$9,304
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$123,131	\$18,977
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	\$694	\$694
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$5,027	\$5,027
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$3,817	\$3,817
<b>Subtotal for Bridge Replacements :</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>\$423,591</b>	<b>\$260,382</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,526,375	\$1,469,501
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$1,526,375</b>	<b>\$1,469,501</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
<b>Sections of Kirk Road</b>	<b>500,000</b>	<b>413,014</b>	<b>\$413,014</b>	<b>\$413,014</b>
Various other locations Countywide	500,000	500,000	\$380,754	\$268,991
Sections of Randolph Siding Rd.	300,000	300,000	\$77,513	\$77,513
Sections of Indiantown Road Pipe	200,000	200,000	\$121,647	\$927
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>1,500,000</b>	<b>1,413,014</b>	<b>\$992,929</b>	<b>\$760,446</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	100,000	100,000	\$0	\$0
<b>Subtotal for Drainage Improvements :</b>	<b>100,000</b>	<b>100,000</b>	<b>\$0</b>	<b>\$0</b>



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<b>Engineering</b>				
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$54,038	\$19,489
<b>Subtotal for Pathways :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$54,038</b>	<b>\$19,489</b>
<b>R04 - Resurfacing</b>				
<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	\$531,584	\$531,584
Brown's Farms Road	600,000	600,000	\$362,681	\$362,681
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,835,609	\$1,550,496
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,581,102	\$172,202
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,296,344	\$1,296,344
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,174,063	\$1,174,063
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$571,994	\$547,994
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$578,260	\$551,380
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$449,873	\$422,033
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$664,095	\$214,095
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$499,795	\$485,853
Cannon Gate (residential roads)	400,000	400,000	\$238,478	\$238,478
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$212,006	\$212,006
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,890	\$181,890
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$187,908	\$181,908
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$192,011	\$192,011
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,404	\$130,404
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000	\$1,800,000	\$0
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$749,770	\$13,350
Lantana Rd from I-95 to US-1	500,000	500,000	\$0	\$0
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000	\$465,000	\$0
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$374,560	\$0
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$0	\$0
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$0	\$0
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$0	\$0
Northtree (residential roads)	100,000	100,000	\$198,500	\$0
<b>Subtotal for Resurfacing :</b>	<b>24,800,000</b>	<b>23,455,381</b>	<b>\$19,426,379</b>	<b>\$13,597,224</b>
<b>S08 - Signals and Signal Systems</b>				



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<b>Engineering</b>				
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,854	\$1,854
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,502	\$7,948
Video Detection (80 +/- intersection)	200,000	200,000	\$199,271	\$139,172
School Zone System Upgrade	0	500,000	\$441,260	\$441,260
<b>Subtotal for Signals and Signal Systems :</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>\$687,888</b>	<b>\$590,234</b>
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<b>S14 - Street Lighting</b>				
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	\$0	\$0
Belvedere Homes	180,000	180,000	\$0	\$0
<b>Subtotal for Street Lighting :</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>\$30,444</b>	<b>\$29,860</b>
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<b>S16 - Striping</b>				
Sections of Jog Road	350,000	350,000	\$292,714	\$292,714
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$50,227	\$50,227
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	\$106,285	\$106,285
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	\$142,487	\$142,487
Sections of Indiantown Road Striping	75,000	75,000	\$28,809	\$348
Sections of Palmetto Park Road	75,000	75,000	\$52,683	\$52,683
Sections of Hypoluxo Road	75,000	75,000	\$112,407	\$112,407
Sections of Australian Avenue	75,000	75,000	\$11,170	\$348
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	\$11,654	\$232
Sections of Summit Blvd.	0	75,000	\$33,069	\$33,069
<b>Subtotal for Striping :</b>	<b>2,000,000</b>	<b>2,075,000</b>	<b>\$1,323,279</b>	<b>\$1,272,573</b>
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<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	0	856,605		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>856,605</b>		



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<b>Engineering</b>				
<b>Total for Engineering:</b>	<b>44,550,000</b>	<b>44,550,000</b>	<b>\$24,772,887</b>	<b>\$18,197,436</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Four Points	450,000	450,000	\$14,039	\$14,039
Countywide ADA Renovations	250,000	250,000	\$18,277	\$18,277
Countywide Radio Replacement	870,000	870,000	\$862,155	\$862,154
Animal Care & Control	6,000,000	6,000,000	\$0	\$0
<b>Subtotal for General Government Facilities :</b>	<b>7,570,000</b>	<b>7,570,000</b>	<b>\$894,471</b>	<b>\$894,470</b>
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$31,642	\$31,642
Central County Housing Resource Center	5,700,000	5,700,000	\$0	\$0
<b>Subtotal for Housing :</b>	<b>13,350,000</b>	<b>13,350,000</b>	<b>\$31,642</b>	<b>\$31,642</b>
<b>J02 - Judicial</b>				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$101,088	\$101,088
<b>Subtotal for Judicial :</b>	<b>12,999,700</b>	<b>12,999,700</b>	<b>\$101,088</b>	<b>\$101,088</b>
<b>S04 - Sheriff</b>				
<b>Radios Replacement</b>	<b>7,432,384</b>	<b>7,432,328</b>	<b>\$7,432,329</b>	<b>\$7,432,329</b>
Vehicle Replacement	7,301,026	7,301,026	\$3,650,513	\$3,650,513
<b>Subtotal for Sheriff :</b>	<b>14,733,410</b>	<b>14,733,354</b>	<b>\$11,082,842</b>	<b>\$11,082,842</b>
<b>S06 - Sheriff - FDO</b>				
Evidence Building	21,336,540	21,336,540	\$627,651	\$234,471
Headquarters R&R	12,647,000	12,647,000	\$1,382,113	\$356,726
Main Detention Center Electronics	10,300,000	10,300,000	\$8,421,552	\$1,469,528
Lake Worth West Substation	1,213,460	1,213,460	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,656,260	\$1,659,978
<b>Subtotal for Sheriff - FDO :</b>	<b>68,697,000</b>	<b>68,697,000</b>	<b>\$18,087,576</b>	<b>\$3,720,703</b>
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	0	56		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>56</b>		



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<b>Facilities Development &amp; Operations</b>				
<b>Total for Facilities Development &amp; Operations:</b>	<b>117,350,110</b>	<b>117,350,110</b>	<b>\$30,197,620</b>	<b>\$15,830,745</b>
<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$85,832	\$85,832
Santaluces Pool Facility Renovation	850,000	850,000	\$572,850	\$467,299
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$0	\$0
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>12,914,500</b>	<b>12,914,500</b>	<b>\$659,184</b>	<b>\$553,632</b>
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>JPP Pathway Repairs</i>	<i>50,000</i>	<i>50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>44,000</i>	<i>44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>40,000</i>	<i>40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>35,000</i>	<i>35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>16,000</i>	<i>16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>8,000</i>	<i>8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
Okeehelée North Roadway Repairs	15,000	15,000	\$0	\$0
West Boynton Park Parking Lot Repairs	10,000	10,000	\$0	\$0
South Inlet Parking Lot Repairs	8,100	8,100	\$0	\$0
Ocean Inlet Pathway Repairs	7,000	7,000	\$0	\$0
Seminole Palms Parking Lot Repairs	6,000	6,000	\$5,840	\$0
South Bay Pathway Repairs	5,850	5,850	\$0	\$0
Veterans Parking Lot Repairs	5,000	5,000	\$0	\$0
Seminole Palms Pathway Repairs	4,000	4,000	\$4,000	\$0
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>348,950</b>	<b>348,950</b>	<b>\$297,840</b>	<b>\$288,000</b>
<b>A06 - Athletic Field Renovations</b>				
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
<b>Subtotal for Athletic Field Renovations :</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>\$11,658</b>	<b>\$11,658</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$1,043	\$1,043
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>



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<b>Parks and Recreation</b>				
<b>B06 - Bridge or Boardwalk Replacement</b>				
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$25,000	\$25,000
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>335,000</b>	<b>275,000</b>	<b>\$26,043</b>	<b>\$26,043</b>
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<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	200,000	200,000	\$927	\$927
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$927</b>	<b>\$927</b>
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<b>G04 - Group Pavilion Replacement</b>				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$695
<b>Subtotal for Group Pavilion Replacement :</b>	<b>150,000</b>	<b>150,000</b>	<b>\$695</b>	<b>\$695</b>
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<b>N02 - New Park Development</b>				
Community Park New Development	1,000,000	1,000,000	\$39,456	\$22,848
<b>Subtotal for New Park Development :</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$39,456</b>	<b>\$22,848</b>
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<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$0	\$0
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$0	\$0
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>144,000</b>	<b>144,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>P06 - Playground Replacement</b>				
<b>JPP Osborne Boundless Playground Surface Replacement</b>	<b>175,000</b>	<b>166,839</b>	<b>\$166,839</b>	<b>\$166,839</b>
Playground Replacement Countywide FY17	398,750	398,750	\$11,066	\$11,066
<b>West Boynton Park Playground Surface Replacement</b>	<b>85,000</b>	<b>77,052</b>	<b>\$77,052</b>	<b>\$77,052</b>
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	\$3,536
Playground Replacement Countywide FY19	421,500	421,500	\$0	\$0
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$695	\$695
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$0	\$0
Limestone Creek ADA Playground Surface Replacement	40,000	40,000	\$15,912	\$0
<b>Subtotal for Playground Replacement :</b>	<b>2,260,000</b>	<b>2,243,891</b>	<b>\$353,079</b>	<b>\$336,939</b>
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<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216



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<b>Parks and Recreation</b>				
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
JBE Sound System Replacement	120,000	120,000	\$556	\$556
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$5,118	\$5,118
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$389,138	\$7,324
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>560,000</b>	<b>3,060,000</b>	<b>\$399,187</b>	<b>\$17,373</b>
<b>R02 - Restroom Replacement</b>				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
<b>Subtotal for Restroom Replacement :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$65,399</b>	<b>\$65,399</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
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	\$15,130	\$232
<b>Veterans Park Irrigation Well Replacement</b>	<b>0</b>	<b>50,000</b>	<b>\$24,262</b>	<b>\$24,262</b>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>450,000</b>	<b>500,000</b>	<b>\$55,073</b>	<b>\$40,174</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
<b>Cabana Colony Basketball Court Resurfacing</b>	<b>12,000</b>	<b>12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$0
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>302,000</b>	<b>302,000</b>	<b>\$33,252</b>	<b>\$13,252</b>
<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$125,730	\$120,579
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$0	\$0
<b>Subtotal for Sports Lighting Replacement :</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>\$131,294</b>	<b>\$126,143</b>
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	0	51,847		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>51,847</b>		



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
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<b>Total for Parks and Recreation:</b>	27,964,450	27,990,188	\$2,073,088	\$1,503,085
<b>Program</b>				
<b>Z90 - Department Reserves</b>				
Program Reserves	0	0		
<b>Subtotal for Department Reserves :</b>	0	0		
<hr/>				
<b>Total for Program:</b>	0	0		
<hr/>				
<b>Grand Totals:</b>	189,864,560	189,890,298	\$58,210,393	\$35,669,076