

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Community Services</b>														
<b>DEPT 140</b>														
<b>Unit 1220 Community Services</b>														
0001	140	1220	1401220PA	1201	Salaries & Wages Regular	1,925,028	2,188,963	2,188,963	2,188,963	2,517,494	0	0	0	2,517,494
0001	140	1220	1401220PA	1203	Salaries & Wages Seasonal	44,929	50,000	50,000	60,000	45,000	0	0	0	45,000
0001	140	1220	1401220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	1401	Salaries & Wages Overtime	38,928	20,000	20,000	2,000	5,000	0	0	0	5,000
0001	140	1220	1401220PA	1501	Wages-Special-No Frs Contrib	6,374	5,649	5,649	4,500	5,500	0	0	0	5,500
0001	140	1220	1401220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	2101	Fica-Taxes	116,370	137,401	137,401	137,401	152,635	0	0	0	152,635
0001	140	1220	1401220PA	2105	Fica Medicare	27,876	32,864	32,864	32,864	36,504	0	0	0	36,504
0001	140	1220	1401220PA	2201	Retirement Contributions-Frs	284,242	314,838	314,838	314,838	372,230	0	0	0	372,230
0001	140	1220	1401220PA	2301	Insurance-Life & Health	364,013	403,200	403,200	403,200	432,000	0	0	0	432,000
0001	140	1220	1401220PA	2401	Workers' Compensation	4,415	4,917	4,917	4,917	6,869	0	0	0	6,869
0001	140	1220	1401220PA	2501	Unemployment Compensation	0	0	0	1,375	1	0	0	0	1
					<b>1401220PA</b>	<b>2,812,174</b>	<b>3,157,834</b>	<b>3,157,834</b>	<b>3,150,058</b>	<b>3,573,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,573,235</b>
0001	140	1220	1401220OA	3124	Legal Services-County Attorney	1,563	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	3129	Collection Agency Fees	0	11,000	11,000	0	1	0	0	0	1
0001	140	1220	1401220OA	3161	Audio/Visual Services Ch. 20	3,586	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	3401	Other Contractual Services *	1,700	26,500	26,500	2,500	2,500	0	0	0	2,500
0001	140	1220	1401220OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	1,000	1,000	0	0	0	1,000
0001	140	1220	1401220OA	3421	Contractual Services -Training	2,955	25,000	25,000	7,468	15,000	0	0	0	15,000
0001	140	1220	1401220OA	4001	Travel And Per Diem	16,831	10,000	10,000	8,500	8,500	0	0	0	8,500
0001	140	1220	1401220OA	4007	Travel-Mileage	4,623	7,500	7,500	3,500	4,500	0	0	0	4,500
0001	140	1220	1401220OA	4205	Postage	5,000	9,971	9,971	10,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	4301	Utilities/Electric	182	100	100	120	125	0	0	0	125
0001	140	1220	1401220OA	4310	Utilities/Waste Disposal	7,173	20,000	20,000	13,000	12,000	0	0	0	12,000
0001	140	1220	1401220OA	4401	Rent	1	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4406	Rent-Office Equipment	14,933	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	140	1220	1401220OA	4412	Rent-Storage/Warehouse Space	1,133	2,869	2,869	2,869	2,500	0	0	0	2,500
0001	140	1220	1401220OA	4420	Rent-Motor Pool Vehicles	24	100	100	202	345	0	0	0	345
0001	140	1220	1401220OA	4502	Casualty Self Ins Premiums	329,905	325,780	325,780	325,780	339,153	0	0	0	339,153
0001	140	1220	1401220OA	4610	Repair/Maint-Buildings	0	4,500	4,500	0	1	0	0	0	1
0001	140	1220	1401220OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	871	2,091	0	0	0	2,091
0001	140	1220	1401220OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	140	1220	1401220OA	4801	Promotl Activities (Ord 86-19)	7,535	7,760	7,760	7,760	5,000	0	0	0	5,000
0001	140	1220	1401220OA	4811	Promotional Items	7,574	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	4901	Oth Currnt Chrges & Obligions	11,854	1	1	2,700	1	0	0	0	1
0001	140	1220	1401220OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4910	Fines And Penalties	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4941	Registration Fees	14,334	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	4945	Advertising	2,125	250	250	250	250	0	0	0	250
0001	140	1220	1401220OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	5101	Office Supplies	63,563	11,088	11,088	12,000	15,000	0	0	0	15,000
0001	140	1220	1401220OA	5111	Office Furniture And Equipment	0	23,204	23,204	5,707	5,707	0	0	0	5,707
0001	140	1220	1401220OA	5112	Telephone Equipment/Install	540	500	500	0	1	0	0	0	1
0001	140	1220	1401220OA	5121	Data Proccsng Sftwre/Accessres	32,825	63,000	63,000	25,000	140,963	0	0	0	140,963
0001	140	1220	1401220OA	5201	Materials/Supplies Operating	1,893	2,000	2,000	0	2,000	0	0	0	2,000
0001	140	1220	1401220OA	5215	Gasoline	11	273	273	293	811	0	0	0	811
0001	140	1220	1401220OA	5248	Clothing & Wearing Apparel	3,043	500	500	250	250	0	0	0	250
0001	140	1220	1401220OA	5401	Books, Publicatns & Subscrptns	3,854	3,500	3,500	4,405	3,800	0	0	0	3,800
0001	140	1220	1401220OA	5412	Dues & Memberships	2,897	1,500	1,500	1,500	1,500	0	0	0	1,500
				<b>1401220OA</b>		<b>541,654</b>	<b>582,403</b>	<b>582,403</b>	<b>456,175</b>	<b>588,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588,506</b>
<b>Total</b>	<b>1220</b>	<b>Community Services</b>				<b>3,353,828</b>	<b>3,740,237</b>	<b>3,740,237</b>	<b>3,606,233</b>	<b>4,161,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,161,741</b>
<b>Unit</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>												
0001	140	HOLD	140HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				<b>140HOLDPA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>146</b>													
<b>Unit</b>	<b>7621</b>	<b>Behavioral Health and Substance Use Response</b>												
0001	146	7621	1467621PA	1201	Salaries & Wages Regular	145,822	158,324	158,324	158,324	152,241	0	62,879	0	215,120



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	146	HOLD	146HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	146	HOLD	146HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				<b>146HOLDPA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 148</b>														
<b>Unit</b>	<b>1221</b>	<b>Homeless Resource Center</b>												
0001	148	1221	1481221XA	9627	Charge-Off From Other Cost Ctr	41,403	100,000	100,000	101,213	100,000	0	0	0	100,000
				<b>1481221XA</b>		<b>41,403</b>	<b>100,000</b>	<b>100,000</b>	<b>101,213</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
0001	148	1221	1481221PA	1201	Salaries & Wages Regular	336,506	407,696	407,696	407,696	426,086	0	0	0	426,086
0001	148	1221	1481221PA	1203	Salaries & Wages Seasonal	9,936	1	1	10,260	1	0	0	0	1
0001	148	1221	1481221PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	148	1221	1481221PA	1401	Salaries & Wages Overtime	5,185	1	1	0	1	0	0	0	1
0001	148	1221	1481221PA	1501	Wages-Special-No Frs Contrib	800	1	1	6,145	1	0	0	0	1
0001	148	1221	1481221PA	2101	Fica-Taxes	20,727	25,276	25,276	10,834	26,417	0	0	0	26,417
0001	148	1221	1481221PA	2105	Fica Medicare	4,848	5,912	5,912	2,533	6,178	0	0	0	6,178
0001	148	1221	1481221PA	2201	Retirement Contributions-Frs	42,771	49,617	49,617	49,617	59,439	0	0	0	59,439
0001	148	1221	1481221PA	2301	Insurance-Life & Health	73,610	115,200	115,200	115,200	115,200	0	0	0	115,200
				<b>1481221PA</b>		<b>494,383</b>	<b>603,705</b>	<b>603,705</b>	<b>602,285</b>	<b>633,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,324</b>
0001	148	1221	1481221OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	148	1221	1481221OA	3401	Other Contractual Services *	4,296,994	4,373,354	4,373,354	4,295,799	4,373,354	0	325,420	0	4,698,774
0001	148	1221	1481221OA	3403	Custodial Or Janitorial Srvces	125,873	78,000	78,000	208,410	145,000	0	0	0	145,000
0001	148	1221	1481221OA	3405	Security Services	409,232	649,477	649,477	649,477	714,425	0	0	0	714,425
0001	148	1221	1481221OA	3419	Contracted Food	23,265	71,500	71,500	24,000	25,000	0	0	0	25,000
0001	148	1221	1481221OA	4007	Travel-Mileage	228	1	1	265	500	0	0	0	500
0001	148	1221	1481221OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	148	1221	1481221OA	4301	Utilities/Electric	82,221	70,000	70,000	33,881	85,000	0	0	0	85,000
0001	148	1221	1481221OA	4304	Utilities/Water	53,271	45,000	45,000	21,537	55,000	0	0	0	55,000
0001	148	1221	1481221OA	4308	Utilities/Gas	2,662	3,000	3,000	1,450	3,000	0	0	0	3,000
0001	148	1221	1481221OA	4310	Utilities/Waste Disposal	19,239	20,000	20,000	12,116	20,000	0	0	0	20,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	148	1221	1481221OA	4401	Rent	0	1,500	1,500	221	1,530	0	0	0	1,530
0001	148	1221	1481221OA	4406	Rent-Office Equipment	8,119	10,000	10,000	1,365	20,000	0	0	0	20,000
0001	148	1221	1481221OA	4605	Maintenance-Grounds	778	15,000	15,000	800	15,000	0	0	0	15,000
0001	148	1221	1481221OA	4610	Repair/Maint-Buildings	70,616	275,946	275,946	71,000	169,947	0	0	0	169,947
0001	148	1221	1481221OA	4909	Licenses & Permits	1,825	1,000	1,000	2,000	2,000	0	0	0	2,000
0001	148	1221	1481221OA	5111	Office Furniture And Equipment	0	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	148	1221	1481221OA	5121	Data Proccsng Sftwre/Accessres	48,636	1,000	1,000	6,000	50,000	0	0	0	50,000
				<b>1481221OA</b>		<b>5,142,957</b>	<b>5,619,780</b>	<b>5,619,780</b>	<b>5,330,321</b>	<b>5,684,758</b>	<b>0</b>	<b>325,420</b>	<b>0</b>	<b>6,010,178</b>
<b>Total</b>	<b>1221</b>	<b>Homeless Resource Center</b>				<b>5,678,742</b>	<b>6,323,485</b>	<b>6,323,485</b>	<b>6,033,819</b>	<b>6,418,082</b>	<b>0</b>	<b>325,420</b>	<b>0</b>	<b>6,743,502</b>
<b>Unit</b>	<b>1222</b>	<b>Family Shelter</b>												
0001	148	1222	1481222XA	9627	Charge-Off From Other Cost Ctr	14,586	40,000	40,000	40,757	40,000	0	0	0	40,000
				<b>1481222XA</b>		<b>14,586</b>	<b>40,000</b>	<b>40,000</b>	<b>40,757</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
0001	148	1222	1481222OA	3401	Other Contractual Services *	338,951	413,951	413,951	413,951	413,951	0	0	0	413,951
0001	148	1222	1481222OA	4301	Utilities/Electric	26,856	25,000	25,000	27,000	25,000	0	0	0	25,000
0001	148	1222	1481222OA	4304	Utilities/Water	40,889	45,000	45,000	41,000	45,000	0	0	0	45,000
0001	148	1222	1481222OA	4310	Utilities/Waste Disposal	12,428	12,500	12,500	18,871	12,500	0	0	0	12,500
0001	148	1222	1481222OA	4605	Maintenance-Grounds	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	148	1222	1481222OA	4610	Repair/Maint-Buildings	56,648	22,000	22,000	22,679	22,000	0	0	0	22,000
0001	148	1222	1481222OA	4904	Property Assessments	0	400	400	400	400	0	0	0	400
0001	148	1222	1481222OA	4909	Licenses & Permits	50	100	100	50	100	0	0	0	100
				<b>1481222OA</b>		<b>475,823</b>	<b>523,951</b>	<b>523,951</b>	<b>523,951</b>	<b>523,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,951</b>
<b>Total</b>	<b>1222</b>	<b>Family Shelter</b>				<b>490,409</b>	<b>563,951</b>	<b>563,951</b>	<b>564,708</b>	<b>563,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,951</b>
<b>Unit</b>	<b>1223</b>	<b>Emergency Shelter ANNEX</b>												
0001	148	1223	1481223XA	9627	Charge-Off From Other Cost Ctr	550	0	0	0	0	0	0	0	0
				<b>1481223XA</b>		<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	148	1223	1481223PA	1201	Salaries & Wages Regular	370,963	403,416	203,416	209,192	0	0	0	0	0
0001	148	1223	1481223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	0	0	0	0	0
0001	148	1223	1481223PA	1401	Salaries & Wages Overtime	433	1	1	1	0	0	0	0	0
0001	148	1223	1481223PA	1501	Wages-Special-No Frs Contrib	4,386	1	1	2,145	0	0	0	0	0
0001	148	1223	1481223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	0	0	0	0	0
0001	148	1223	1481223PA	2101	Fica-Taxes	22,185	25,012	15,012	9,930	0	0	0	0	0
0001	148	1223	1481223PA	2105	Fica Medicare	5,189	5,850	2,850	2,322	0	0	0	0	0



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	148	1225	1481225OA	3401	Other Contractual Services *	678,960	721,752	721,752	721,752	721,752	0	0	0	721,752
0001	148	1225	1481225OA	3403	Custodial Or Janitorial Srvces	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	148	1225	1481225OA	3405	Security Services	104,353	375,000	375,000	375,000	375,000	0	0	0	375,000
0001	148	1225	1481225OA	4406	Rent-Office Equipment	1,084	1	1	297	1	0	0	0	1
0001	148	1225	1481225OA	4610	Repair/Maint-Buildings	123	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	148	1225	1481225OA	4904	Property Assessments	0	1	1	204	1	0	0	0	1
0001	148	1225	1481225OA	4909	Licenses & Permits	110	0	0	0	0	0	0	0	0
0001	148	1225	1481225OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
				<b>1481225OA</b>		<b>784,630</b>	<b>1,127,754</b>	<b>1,127,754</b>	<b>1,127,253</b>	<b>1,127,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127,754</b>
<b>Total</b>	<b>1225</b>	<b>Glades Shelter Intake Facility BELLE GLADE</b>				<b>785,109</b>	<b>1,127,754</b>	<b>1,127,754</b>	<b>1,127,253</b>	<b>1,127,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127,754</b>
<b>Unit</b>	<b>1226</b>	<b>HRC2</b>												
0001	148	1226	1481226PA	1201	Salaries & Wages Regular	0	0	200,000	194,224	434,936	0	0	0	434,936
0001	148	1226	1481226PA	1301	Sal & Wages Non-Frs Employeees	0	0	0	0	1	0	0	0	1
0001	148	1226	1481226PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	148	1226	1481226PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
0001	148	1226	1481226PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	148	1226	1481226PA	2101	Fica-Taxes	0	0	10,000	16,941	26,966	0	0	0	26,966
0001	148	1226	1481226PA	2105	Fica Medicare	0	0	3,000	3,962	6,307	0	0	0	6,307
0001	148	1226	1481226PA	2201	Retirement Contributions-Frs	0	0	20,000	33,700	66,690	0	0	0	66,690
0001	148	1226	1481226PA	2301	Insurance-Life & Health	0	0	30,000	51,169	100,800	0	0	0	100,800
				<b>1481226PA</b>		<b>0</b>	<b>0</b>	<b>263,000</b>	<b>299,996</b>	<b>635,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,703</b>
0001	148	1226	1481226OA	3401	Other Contractual Services *	0	0	300,000	359,251	2,781,998	0	0	0	2,781,998
0001	148	1226	1481226OA	3403	Custodial Or Janitorial Srvces	0	0	100,000	120,493	126,000	0	0	0	126,000
0001	148	1226	1481226OA	3405	Security Services	0	0	100,000	132,170	679,800	0	0	0	679,800
0001	148	1226	1481226OA	3419	Contracted Food	0	0	100,000	109,776	135,000	0	0	0	135,000
0001	148	1226	1481226OA	4007	Travel-Mileage	0	0	0	0	1,000	0	0	0	1,000
0001	148	1226	1481226OA	4406	Rent-Office Equipment	0	0	0	0	1	0	0	0	1
0001	148	1226	1481226OA	4610	Repair/Maint-Buildings	0	0	70,000	78,306	282,088	0	0	0	282,088
0001	148	1226	1481226OA	4901	Oth Currnt Chrges & Obligions	0	0	67,000	0	110,177	0	0	0	110,177
0001	148	1226	1481226OA	5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
				<b>1481226OA</b>		<b>0</b>	<b>0</b>	<b>737,000</b>	<b>799,996</b>	<b>4,116,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,116,065</b>
0001	148	1226	1481226GA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
				<b>1481226GA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1226</b>	<b>HRC2</b>				<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,099,992</b>	<b>4,751,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,751,768</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1310</b>	<b>Human Services Admin</b>												
0001	148	1310	1481310PA	1201	Salaries & Wages Regular	3,114,427	3,640,616	3,640,616	3,543,043	3,911,634	0	0	0	3,911,634
0001	148	1310	1481310PA	1203	Salaries & Wages Seasonal	147,042	40,000	40,000	150,000	1	0	0	0	1
0001	148	1310	1481310PA	1301	Sal & Wages Non-Frs Employees	8,915	1	1	1,000	1	0	0	0	1
0001	148	1310	1481310PA	1401	Salaries & Wages Overtime	65,672	1	1	70,000	1	0	0	0	1
0001	148	1310	1481310PA	1501	Wages-Special-No Frs Contrib	12,590	17,520	17,520	17,520	18,000	0	0	0	18,000
0001	148	1310	1481310PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	2101	Fica-Taxes	201,422	225,714	225,714	160,000	242,087	0	0	0	242,087
0001	148	1310	1481310PA	2105	Fica Medicare	47,106	52,788	52,788	37,000	56,617	0	0	0	56,617
0001	148	1310	1481310PA	2201	Retirement Contributions-Frs	416,835	473,044	473,044	441,241	551,187	0	0	0	551,187
0001	148	1310	1481310PA	2301	Insurance-Life & Health	652,204	864,000	864,000	648,918	849,600	0	0	0	849,600
0001	148	1310	1481310PA	2401	Workers' Compensation	58,808	75,495	75,495	75,495	70,321	0	0	0	70,321
					<b>1481310PA</b>	<b>4,725,022</b>	<b>5,389,180</b>	<b>5,389,180</b>	<b>5,144,217</b>	<b>5,699,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,699,450</b>
0001	148	1310	1481310OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	3128	Investigative Service	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	3401	Other Contractual Services *	340	750	750	0	750	0	185,000	0	185,750
0001	148	1310	1481310OA	3404	Temp Serv/Contracted Salaries	0	31,000	31,000	0	31,000	0	0	0	31,000
0001	148	1310	1481310OA	3405	Security Services	49,452	75,000	75,000	75,000	82,500	0	0	0	82,500
0001	148	1310	1481310OA	3421	Contractual Services -Training	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	148	1310	1481310OA	3457	Moving Expense-County Property	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	148	1310	1481310OA	4001	Travel And Per Diem	10	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	148	1310	1481310OA	4007	Travel-Mileage	27,614	18,000	18,000	18,000	30,000	0	0	0	30,000
0001	148	1310	1481310OA	4205	Postage	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	148	1310	1481310OA	4304	Utilities/Water	2,168	1	1	3,000	2,600	0	0	0	2,600
0001	148	1310	1481310OA	4310	Utilities/Waste Disposal	100	1,200	1,200	100	101	0	0	0	101
0001	148	1310	1481310OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4406	Rent-Office Equipment	10,008	17,000	17,000	29,144	12,000	0	0	0	12,000
0001	148	1310	1481310OA	4412	Rent-Storage/Warehouse Space	315	2,000	2,000	0	500	0	0	0	500
0001	148	1310	1481310OA	4417	Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4420	Rent-Motor Pool Vehicles	8	626	626	125	442	0	0	0	442
0001	148	1310	1481310OA	4502	Casualty Self Ins Premiums	0	38,845	38,845	38,845	30,511	0	0	0	30,511
0001	148	1310	1481310OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4625	Rep/Maint-Motor Pool Vehicles	0	455	455	0	1	0	0	0	1





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	148	1331	1481331OA	3401	Other Contractual Services *	391,426	756,910	756,910	615,254	756,910	0	0	0	756,910
0001	148	1331	1481331OA	4420	Rent-Motor Pool Vehicles	45,804	57,664	57,664	57,664	57,556	0	0	0	57,556
0001	148	1331	1481331OA	4502	Casualty Self Ins Premiums	32,606	0	0	0	0	0	0	0	0
0001	148	1331	1481331OA	4625	Rep/Maint-Motor Pool Vehicles	10,679	15,768	15,768	11,000	15,092	0	0	0	15,092
0001	148	1331	1481331OA	5215	Gasoline	9,196	10,088	10,088	10,000	8,904	0	0	0	8,904
					<b>1481331OA</b>	<b>489,711</b>	<b>840,430</b>	<b>840,430</b>	<b>693,918</b>	<b>838,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,462</b>
0001	148	1331	1481331GA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					<b>1481331GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	148	1331	1481331CA	6401	Machinery & Equipment	0	30,450	30,450	30,450	30,450	0	0	0	30,450
					<b>1481331CA</b>	<b>0</b>	<b>30,450</b>	<b>30,450</b>	<b>30,450</b>	<b>30,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,450</b>
	<b>Total</b>	<b>1331</b>	<b>Homeless Services-County</b>			<b>489,711</b>	<b>870,880</b>	<b>870,880</b>	<b>724,368</b>	<b>868,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,912</b>
<b>Unit</b>	<b>1341</b>	<b>FPL Care to Share</b>												
0001	148	1341	1481341GA	8301	Contributions For Individuals	7,388	408,990	652,980	577,980	240,000	0	0	0	240,000
					<b>1481341GA</b>	<b>7,388</b>	<b>408,990</b>	<b>652,980</b>	<b>577,980</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
	<b>Total</b>	<b>1341</b>	<b>FPL Care to Share</b>			<b>7,388</b>	<b>408,990</b>	<b>652,980</b>	<b>577,980</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>Unit</b>	<b>1345</b>	<b>Fema-Emergency Food &amp; Shelter</b>												
0001	148	1345	1481345GA	8301	Contributions For Individuals	65,000	65,000	65,000	0	0	0	0	0	0
					<b>1481345GA</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1345</b>	<b>Fema-Emergency Food &amp; Shelter</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1348</b>	<b>Emergency Food &amp; Shelter ARPA-R</b>												
0001	148	1348	1481348GA	8301	Contributions For Individuals	400,000	0	0	0	0	0	0	0	0
					<b>1481348GA</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1348</b>	<b>Emergency Food &amp; Shelter ARPA-R</b>			<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1354</b>	<b>DCF Unified Homeless Contract</b>												
0001	148	1354	1481354PA	1201	Salaries & Wages Regular	89,367	57,353	57,353	57,353	136,446	0	0	0	136,446
0001	148	1354	1481354PA	2101	Fica-Taxes	5,374	6,564	6,564	6,564	8,460	0	0	0	8,460
0001	148	1354	1481354PA	2105	Fica Medicare	1,257	1,535	1,535	1,535	1,978	0	0	0	1,978
0001	148	1354	1481354PA	2201	Retirement Contributions-Frs	11,020	12,885	12,885	12,885	19,034	0	0	0	19,034



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	148	HOLD	148HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					<b>148HOLDPA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>27,858,298</b>	<b>31,825,151</b>	<b>34,073,851</b>	<b>31,047,415</b>	<b>32,390,443</b>	<b>0</b>	<b>510,420</b>	<b>0</b>	<b>32,900,863</b>
<b>DEPT</b>	<b>142</b>													
<b>Unit</b>	<b>1435</b>	<b>HUD Collaborative Planning-Continuum of Care</b>												
1001	142	1435	1421435PA	1201	Salaries & Wages Regular	135,249	143,133	143,133	143,133	156,181	0	0	0	156,181
1001	142	1435	1421435PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1401	Salaries & Wages Overtime	2,678	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1501	Wages-Special-No Frs Contrib	0	0	0	153	1	0	0	0	1
1001	142	1435	1421435PA	2101	Fica-Taxes	7,486	4,800	4,800	4,803	9,682	0	0	0	9,682
1001	142	1435	1421435PA	2105	Fica Medicare	1,751	1,123	1,123	1,123	2,265	0	0	0	2,265
1001	142	1435	1421435PA	2201	Retirement Contributions-Frs	15,917	9,422	9,422	9,422	21,787	0	0	0	21,787
1001	142	1435	1421435PA	2301	Insurance-Life & Health	22,020	14,400	14,400	14,400	28,800	0	0	0	28,800
					<b>1421435PA</b>	<b>185,100</b>	<b>172,881</b>	<b>172,881</b>	<b>173,034</b>	<b>218,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,719</b>
1001	142	1435	1421435OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	3401	Other Contractual Services *	15,200	64,250	77,282	46,583	40,032	0	0	0	40,032
1001	142	1435	1421435OA	3421	Contractual Services -Training	35,564	54,917	54,917	54,917	54,917	0	0	0	54,917
1001	142	1435	1421435OA	4001	Travel And Per Diem	13,766	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	4007	Travel-Mileage	278	1,000	1,000	1,000	1,000	0	0	0	1,000
1001	142	1435	1421435OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	4801	Promotl Activities (Ord 86-19)	6,651	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	4941	Registration Fees	6,566	1	1	4,567	1	0	0	0	1
1001	142	1435	1421435OA	4945	Advertising	6,121	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1001	142	1435	1421435OA	5121	Data Proccsng Sftwre/Accessres	3,727	3,000	3,000	24,487	3,000	0	0	0	3,000
1001	142	1435	1421435OA	5201	Materials/Supplies Operating	0	0	0	4,500	0	0	0	0	0
1001	142	1435	1421435OA	5412	Dues & Memberships	2,500	0	0	0	0	0	0	0	0
					<b>1421435OA</b>	<b>90,374</b>	<b>123,175</b>	<b>136,207</b>	<b>136,054</b>	<b>98,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,957</b>
1001	142	1435	1421435GA	8201	Contributions-Non-Govts Agnces	20,582	0	0	0	0	0	0	0	0
1001	142	1435	1421435GA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					<b>1421435GA</b>	<b>20,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1435</b>	<b>HUD Collaborative</b>	<b>Planning-Continuum of Care</b>			<b>296,056</b>	<b>296,056</b>	<b>309,088</b>	<b>309,088</b>	<b>317,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,676</b>
<b>Unit</b>	<b>1438</b>	<b>HMIS Implementation Grant</b>												
1001	142	1438	1421438PA	1201	Salaries & Wages Regular	126,497	132,404	132,404	126,497	163,186	0	0	0	163,186
1001	142	1438	1421438PA	1501	Wages-Special-No Frs Contrib	0	0	0	1,374	0	0	0	0	0
1001	142	1438	1421438PA	2101	Fica-Taxes	8,199	8,209	8,209	8,199	10,118	0	0	0	10,118
1001	142	1438	1421438PA	2105	Fica Medicare	1,918	1,919	1,919	1,918	2,366	0	0	0	2,366
1001	142	1438	1421438PA	2201	Retirement Contributions-Frs	16,803	16,113	16,113	15,926	22,764	0	0	0	22,764
1001	142	1438	1421438PA	2301	Insurance-Life & Health	19,413	28,800	28,800	20,290	28,800	0	0	0	28,800
					<b>1421438PA</b>	<b>172,830</b>	<b>187,445</b>	<b>187,445</b>	<b>174,204</b>	<b>227,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,234</b>
1001	142	1438	1421438OA	3401	Other Contractual Services *	91,200	94,081	94,081	106,609	62,236	0	0	0	62,236
1001	142	1438	1421438OA	3421	Contractual Services -Training	17,500	1	1	0	1	0	0	0	1
1001	142	1438	1421438OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1001	142	1438	1421438OA	4941	Registration Fees	0	1	1	717	1	0	0	0	1
1001	142	1438	1421438OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
					<b>1421438OA</b>	<b>108,700</b>	<b>94,085</b>	<b>94,085</b>	<b>107,326</b>	<b>62,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,240</b>
<b>Total</b>	<b>1438</b>	<b>HMIS Implementation Grant</b>				<b>281,530</b>	<b>281,530</b>	<b>281,530</b>	<b>281,530</b>	<b>289,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,474</b>
<b>Unit</b>	<b>1439</b>	<b>Pathways to Independence Grant</b>												
1001	142	1439	1421439OA	3401	Other Contractual Services *	0	0	0	482,117	0	0	0	0	0
					<b>1421439OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1001	142	1439	1421439GA	8201	Contributions-Non-Govts Agnces	0	0	25,812	0	0	0	0	0	0
1001	142	1439	1421439GA	8301	Contributions For Individuals	0	0	456,305	0	0	0	0	0	0
					<b>1421439GA</b>	<b>0</b>	<b>0</b>	<b>482,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1439</b>	<b>Pathways to Independence Grant</b>				<b>0</b>	<b>0</b>	<b>482,117</b>	<b>482,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>												
1001	142	HOLD	142HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					<b>142HOLDPA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>												
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1001</b>	<b>HUD-</b>	<b>Housing and Urban Development</b>												
						<b>577,586</b>	<b>577,586</b>	<b>1,072,735</b>	<b>1,072,735</b>	<b>607,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,150</b>
<b>DEPT</b>	<b>145</b>													
<b>Unit</b>	<b>1455</b>	<b>CSBG</b>												
1003	145	1455	1451455PA	1201	Salaries & Wages Regular	484,852	574,322	574,322	444,396	657,927	0	0	0	657,927
1003	145	1455	1451455PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	1401	Salaries & Wages Overtime	0	5,000	5,000	2,500	5,000	0	0	0	5,000
1003	145	1455	1451455PA	1501	Wages-Special-No Frs Contrib	410	1,000	1,000	500	1,000	0	0	0	1,000
1003	145	1455	1451455PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	2101	Fica-Taxes	30,136	35,324	35,324	27,553	39,884	0	0	0	39,884
1003	145	1455	1451455PA	2105	Fica Medicare	7,048	8,279	8,279	6,444	9,328	0	0	0	9,328
1003	145	1455	1451455PA	2201	Retirement Contributions-Frs	67,633	74,927	74,927	59,316	95,513	0	0	0	95,513
1003	145	1455	1451455PA	2301	Insurance-Life & Health	107,953	138,240	138,240	111,600	162,000	0	0	0	162,000
1003	145	1455	1451455PA	2401	Workers' Compensation	11,069	4,894	4,894	4,894	5,405	0	0	0	5,405
1003	145	1455	1451455PA	2501	Unemployment Compensation	0	1,814	1,814	1,814	1,559	0	0	0	1,559
					<b>1451455PA</b>	<b>709,101</b>	<b>843,803</b>	<b>843,803</b>	<b>659,020</b>	<b>977,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,619</b>
1003	145	1455	1451455OA	3401	Other Contractual Services *	75,000	75,000	75,000	75,000	75,000	0	0	0	75,000
1003	145	1455	1451455OA	3403	Custodial Or Janitorial Srvces	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	3404	Temp Serv/Contracted Salaries	60,706	51,879	51,879	52,747	50,000	0	0	0	50,000
1003	145	1455	1451455OA	3421	Contractual Services -Training	166,644	250,000	347,925	347,828	373,933	0	0	0	373,933
1003	145	1455	1451455OA	4001	Travel And Per Diem	7,524	4,000	4,000	7,500	7,500	0	0	0	7,500
1003	145	1455	1451455OA	4007	Travel-Mileage	1,652	3,000	3,000	3,000	1,750	0	0	0	1,750

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1003	145	1455	1451455OA	4101	Communication Services	3,644	2,000	2,000	2,000	3,500	0	0	0	3,500
1003	145	1455	1451455OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4205	Postage	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4301	Utilities/Electric	2,170	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	4304	Utilities/Water	527	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4310	Utilities/Waste Disposal	349	850	850	850	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4406	Rent-Office Equipment	5,282	6,000	6,000	6,000	6,000	0	0	0	6,000
1003	145	1455	1451455OA	4410	Rent-Building	12,142	4,800	4,800	4,800	4,800	0	0	0	4,800
1003	145	1455	1451455OA	4412	Rent-Storage/Warehouse Space	63	2,000	2,000	2,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4417	Rental-Telephone Equipment	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4418	Rental-Pager Services	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4420	Rent-Motor Pool Vehicles	2,633	5,436	5,436	5,436	2,792	0	0	0	2,792
1003	145	1455	1451455OA	4502	Casualty Self Ins Premiums	9,643	3,423	3,423	3,423	2,662	0	0	0	2,662
1003	145	1455	1451455OA	4605	Maintenance-Grounds	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4607	Repair/Maint-Outside Service	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4610	Repair/Maint-Buildings	0	3,500	3,500	3,500	3,500	0	0	0	3,500
1003	145	1455	1451455OA	4622	Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4625	Rep/Maint-Motor Pool Vehicles	292	1,574	1,574	1,574	1	0	0	0	1
1003	145	1455	1451455OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4701	Printing & Binding-Outside	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4703	Graphics Charges	301	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4801	Promotl Activities (Ord 86-19)	907	2,000	2,000	2,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4811	Promotional Items	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4901	Oth Currnt Chrges & Obligions	298	1,500	1,500	1,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	4904	Property Assessments	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4909	Licenses & Permits	140	100	100	100	500	0	0	0	500
1003	145	1455	1451455OA	4941	Registration Fees	6,970	3,500	3,500	3,500	3,500	0	0	0	3,500
1003	145	1455	1451455OA	4942	Tuition-Reimbursement	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4945	Advertising	25,537	5,000	5,000	5,000	5,000	0	0	0	5,000
1003	145	1455	1451455OA	5101	Office Supplies	5,658	7,853	7,853	7,000	5,000	0	0	0	5,000
1003	145	1455	1451455OA	5111	Office Furniture And Equipment	1,184	7,500	7,500	7,500	7,500	0	0	0	7,500
1003	145	1455	1451455OA	5112	Telephone Equipment/Install	0	1	1	65	1	0	0	0	1
1003	145	1455	1451455OA	5113	Radio Equipment/Installation	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5121	Data Proccsng Sftwre/Accessres	12,342	7,000	7,000	7,033	7,000	0	0	0	7,000
1003	145	1455	1451455OA	5201	Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5215	Gasoline	102	100	100	100	1	0	0	0	1
1003	145	1455	1451455OA	5220	Purchased Water	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5248	Clothing & Wearing Apparel	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5401	Books, Publicatns & Subscrptns	0	250	250	250	250	0	0	0	250
1003	145	1455	1451455OA	5402	Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1004	142	HOLD	142HOLDPB	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				<b>142HOLDPB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1004</b>	<b>Farmworker Career Development Program (FCDP)</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>144</b>													
<b>Unit</b>	<b>1222</b>	<b>Mid County Senior Center</b>												
1006	144	1222	1441222PA	1201	Salaries & Wages Regular	146,780	170,026	170,026	167,750	170,026	0	0	0	170,026
1006	144	1222	1441222PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1401	Salaries & Wages Overtime	1,487	1	1	138	1	0	0	0	1
1006	144	1222	1441222PA	1501	Wages-Special-No Frs Contrib	23	1	1	195	1	0	0	0	1
1006	144	1222	1441222PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	2101	Fica-Taxes	8,317	10,542	10,542	9,703	10,542	0	0	0	10,542
1006	144	1222	1441222PA	2105	Fica Medicare	1,945	2,465	2,465	2,269	2,465	0	0	0	2,465
1006	144	1222	1441222PA	2201	Retirement Contributions-Frs	18,393	21,277	21,277	22,738	21,277	0	0	0	21,277
1006	144	1222	1441222PA	2301	Insurance-Life & Health	52,294	41,757	41,757	51,389	41,757	0	0	0	41,757
1006	144	1222	1441222PA	2401	Workers' Compensation	2,706	3,725	3,725	3,725	3,725	0	0	0	3,725
1006	144	1222	1441222PA	2501	Unemployment Compensation	1,775	518	518	518	518	0	0	0	518
				<b>1441222PA</b>		<b>233,720</b>	<b>250,315</b>	<b>250,315</b>	<b>258,425</b>	<b>250,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,315</b>
1006	144	1222	1441222OA	3080	Operating Expense-Indirect	120	16,064	16,064	80	16,064	0	0	0	16,064
1006	144	1222	1441222OA	3401	Other Contractual Services *	0	6,064	6,064	0	6,064	0	0	0	6,064
1006	144	1222	1441222OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3405	Security Services	48,481	57,968	57,968	56,575	57,368	0	0	0	57,368
1006	144	1222	1441222OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3457	Moving Expense-County Property	30	1,080	1,080	84	80	0	0	0	80
1006	144	1222	1441222OA	4001	Travel And Per Diem	0	595	595	0	295	0	0	0	295
1006	144	1222	1441222OA	4007	Travel-Mileage	2,274	454	454	1,753	1,754	0	0	0	1,754
1006	144	1222	1441222OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1222	1441222OA	4301	Utilities/Electric	77,232	74,461	74,461	75,581	75,724	0	0	0	75,724

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1222	1441222OA	4304	Utilities/Water	21,718	34,674	34,674	16,773	16,774	0	0	0	16,774
1006	144	1222	1441222OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4310	Utilities/Waste Disposal	9,820	18,244	18,244	20,698	20,744	0	0	0	20,744
1006	144	1222	1441222OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4406	Rent-Office Equipment	379	1,860	1,860	16,004	16,160	0	0	0	16,160
1006	144	1222	1441222OA	4410	Rent-Building	0	1	1	2,510	2,601	0	0	0	2,601
1006	144	1222	1441222OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4502	Casualty Self Ins Premiums	2,949	2,949	2,949	2,949	2,949	0	0	0	2,949
1006	144	1222	1441222OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4610	Repair/Maint-Buildings	0	1	1	951	1	0	0	0	1
1006	144	1222	1441222OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4701	Printing & Binding-Outside	182	1	1	5,994	7,001	0	0	0	7,001
1006	144	1222	1441222OA	4703	Graphics Charges	1,742	9,490	9,490	1,641	1,690	0	0	0	1,690
1006	144	1222	1441222OA	4801	Promotl Activities (Ord 86-19)	3,736	5,026	5,026	746	826	0	0	0	826
1006	144	1222	1441222OA	4811	Promotional Items	16	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4901	Oth Currnt Chrges & Obligtions	1,554	27	27	20	27	0	50,000	0	50,027
1006	144	1222	1441222OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4909	Licenses & Permits	264	580	580	696	780	0	0	0	780
1006	144	1222	1441222OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4941	Registration Fees	350	501	501	0	201	0	0	0	201
1006	144	1222	1441222OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5101	Office Supplies	4,136	3,479	3,479	1,885	1,979	0	0	0	1,979
1006	144	1222	1441222OA	5111	Office Furniture And Equipment	2,771	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5201	Materials/Supplies Operating	12,535	7,827	7,827	10,149	10,227	0	0	0	10,227
1006	144	1222	1441222OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5215	Gasoline	0	2	2	0	2	0	0	0	2
1006	144	1222	1441222OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5248	Clothing & Wearing Apparel	308	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5401	Books, Publicatns & Subscrptns	416	1,630	1,630	0	430	0	0	0	430
1006	144	1222	1441222OA	5412	Dues & Memberships	137	51	51	186	151	0	0	0	151
				<b>1441222OA</b>		<b>191,150</b>	<b>243,095</b>	<b>243,095</b>	<b>215,275</b>	<b>239,958</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>289,958</b>
<b>Total</b>	<b>1222</b>	<b>Mid County Senior Center</b>				<b>424,870</b>	<b>493,410</b>	<b>493,410</b>	<b>473,700</b>	<b>490,273</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>540,273</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1223</b>	<b>North County Senior Center</b>												
1006	144	1223	1441223PA	1201	Salaries & Wages Regular	110,369	134,564	134,564	148,059	134,564	0	0	0	134,564
1006	144	1223	1441223PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1401	Salaries & Wages Overtime	910	1	1	138	1	0	0	0	1
1006	144	1223	1441223PA	1501	Wages-Special-No Frs Contrib	23	1	1	225	1	0	0	0	1
1006	144	1223	1441223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	2101	Fica-Taxes	6,612	8,343	8,343	8,913	8,343	0	0	0	8,343
1006	144	1223	1441223PA	2105	Fica Medicare	1,547	1,951	1,951	2,085	1,951	0	0	0	1,951
1006	144	1223	1441223PA	2201	Retirement Contributions-Frs	13,751	16,840	16,840	20,058	16,840	0	0	0	16,840
1006	144	1223	1441223PA	2301	Insurance-Life & Health	24,203	33,048	33,048	23,380	33,048	0	0	0	33,048
1006	144	1223	1441223PA	2401	Workers' Compensation	1,691	1,299	1,299	1,299	1,299	0	0	0	1,299
1006	144	1223	1441223PA	2501	Unemployment Compensation	0	410	410	410	410	0	0	0	410
					<b>1441223PA</b>	<b>159,105</b>	<b>196,460</b>	<b>196,460</b>	<b>204,567</b>	<b>196,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,460</b>
1006	144	1223	1441223OA	3080	Operating Expense-Indirect	2,768	4,458	4,458	1,350	4,458	0	0	0	4,458
1006	144	1223	1441223OA	3401	Other Contractual Services *	2,286	409	409	44	44	0	0	0	44
1006	144	1223	1441223OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3457	Moving Expense-County Property	30	1	1	84	31	0	0	0	31
1006	144	1223	1441223OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4007	Travel-Mileage	842	538	538	968	968	0	0	0	968
1006	144	1223	1441223OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4205	Postage	0	41	41	0	1	0	0	0	1
1006	144	1223	1441223OA	4301	Utilities/Electric	21,533	16,639	16,639	19,775	17,676	0	0	0	17,676
1006	144	1223	1441223OA	4304	Utilities/Water	8,826	8,905	8,905	10,735	10,735	0	0	0	10,735
1006	144	1223	1441223OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4310	Utilities/Waste Disposal	6,450	11,009	11,009	13,150	13,150	0	0	0	13,150
1006	144	1223	1441223OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4406	Rent-Office Equipment	1,467	2,325	2,325	8,707	8,707	0	0	0	8,707
1006	144	1223	1441223OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1223	1441223OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4502	Casualty Self Ins Premiums	1,181	1,181	1,181	1,181	1,181	0	0	0	1,181
1006	144	1223	1441223OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4610	Repair/Maint-Buildings	306	147	147	1,834	1,847	0	0	0	1,847
1006	144	1223	1441223OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4701	Printing & Binding-Outside	559	1,001	1,001	3,676	3,676	0	0	0	3,676
1006	144	1223	1441223OA	4703	Graphics Charges	1,034	9,004	9,004	1,094	1,094	0	0	0	1,094
1006	144	1223	1441223OA	4801	Promotl Activities (Ord 86-19)	3,110	2,548	2,548	447	90	0	0	0	90
1006	144	1223	1441223OA	4811	Promotional Items	11	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	4901	Oth Currnt Chrges & Obligions	146	101	101	2,908	2,908	0	0	0	2,908
1006	144	1223	1441223OA	4904	Property Assessments	0	814	814	498	498	0	0	0	498
1006	144	1223	1441223OA	4909	Licenses & Permits	264	580	580	0	10	0	0	0	10
1006	144	1223	1441223OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4941	Registration Fees	0	301	301	0	10	0	0	0	10
1006	144	1223	1441223OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5101	Office Supplies	503	940	940	1,311	1,311	0	0	0	1,311
1006	144	1223	1441223OA	5111	Office Furniture And Equipment	2,013	1,992	1,992	0	10	0	0	0	10
1006	144	1223	1441223OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5201	Materials/Supplies Operating	7,979	7,791	7,791	4,783	5,193	0	0	0	5,193
1006	144	1223	1441223OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5248	Clothing & Wearing Apparel	308	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	5401	Books, Publicatns & Subscrptns	0	1,967	1,967	0	1	0	0	0	1
1006	144	1223	1441223OA	5412	Dues & Memberships	121	51	51	143	143	0	0	0	143
				<b>1441223OA</b>		<b>61,738</b>	<b>72,769</b>	<b>72,769</b>	<b>72,688</b>	<b>73,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,768</b>
<b>Total</b>	<b>1223</b>	<b>North County Senior Center</b>				<b>220,843</b>	<b>269,229</b>	<b>269,229</b>	<b>277,255</b>	<b>270,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,228</b>
<b>Unit</b>	<b>1224</b>	<b>West County Senior Center</b>												
1006	144	1224	1441224PA	1201	Salaries & Wages Regular	79,056	121,900	121,900	53,846	121,900	0	0	0	121,900
1006	144	1224	1441224PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	1301	Sal & Wages Non-Frs Employees	2,239	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	1401	Salaries & Wages Overtime	1,650	1	1	138	1	0	0	0	1
1006	144	1224	1441224PA	1501	Wages-Special-No Frs Contrib	23	1	1	225	1	0	0	0	1
1006	144	1224	1441224PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	2101	Fica-Taxes	4,884	7,558	7,558	3,203	7,558	0	0	0	7,558

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1224	1441224PA	2105	Fica Medicare	1,142	1,767	1,767	749	1,767	0	0	0	1,767
1006	144	1224	1441224PA	2201	Retirement Contributions-Frs	9,871	15,255	15,255	7,274	15,255	0	0	0	15,255
1006	144	1224	1441224PA	2301	Insurance-Life & Health	20,788	29,938	29,938	8,559	29,938	0	0	0	29,938
1006	144	1224	1441224PA	2401	Workers' Compensation	0	1,177	1,177	1,177	1,177	0	0	0	1,177
1006	144	1224	1441224PA	2501	Unemployment Compensation	550	371	371	371	371	0	0	0	371
				<b>1441224PA</b>		<b>120,202</b>	<b>177,971</b>	<b>177,971</b>	<b>75,542</b>	<b>177,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,971</b>
1006	144	1224	1441224OA	3080	Operating Expense-Indirect	120	343	343	80	343	0	0	0	343
1006	144	1224	1441224OA	3401	Other Contractual Services *	22	363	363	111	363	0	0	0	363
1006	144	1224	1441224OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3457	Moving Expense-County Property	30	1	1	84	1	0	0	0	1
1006	144	1224	1441224OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4007	Travel-Mileage	1,093	278	278	262	278	0	0	0	278
1006	144	1224	1441224OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1224	1441224OA	4301	Utilities/Electric	10,350	17,592	17,592	8,757	15,868	0	0	0	15,868
1006	144	1224	1441224OA	4304	Utilities/Water	12,011	13,136	13,136	10,400	13,136	0	0	0	13,136
1006	144	1224	1441224OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4310	Utilities/Waste Disposal	3,293	5,765	5,765	6,936	5,765	0	0	0	5,765
1006	144	1224	1441224OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4502	Casualty Self Ins Premiums	1,181	1,181	1,181	1,181	1,181	0	0	0	1,181
1006	144	1224	1441224OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4703	Graphics Charges	546	6,069	6,069	1,094	6,069	0	0	0	6,069

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1224	1441224OA	4801	Promotl Activities (Ord 86-19)	3,969	5,588	5,588	1,582	5,588	0	0	0	5,588
1006	144	1224	1441224OA	4811	Promotional Items	5	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4901	Oth Currnt Chrges & Obligions	1,155	1,681	1,681	257	1,681	0	0	0	1,681
1006	144	1224	1441224OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4909	Licenses & Permits	264	580	580	2,229	2,229	0	0	0	2,229
1006	144	1224	1441224OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4941	Registration Fees	0	1,001	1,001	0	1,001	0	0	0	1,001
1006	144	1224	1441224OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5101	Office Supplies	1,185	172	172	141	172	0	0	0	172
1006	144	1224	1441224OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5201	Materials/Supplies Operating	5,177	1,137	1,137	73	1,137	0	0	0	1,137
1006	144	1224	1441224OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5248	Clothing & Wearing Apparel	308	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5412	Dues & Memberships	91	51	51	63	63	0	0	0	63
				<b>1441224OA</b>		<b>40,800</b>	<b>55,011</b>	<b>55,011</b>	<b>33,250</b>	<b>54,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,948</b>
<b>Total</b>	<b>1224</b>	<b>West County</b>	<b>Senior Center</b>			<b>161,002</b>	<b>232,982</b>	<b>232,982</b>	<b>108,792</b>	<b>232,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,919</b>
<b>Unit</b>	<b>1315</b>	<b>Veterans Affairs</b>												
1006	144	1315	1441315PA	1201	Salaries & Wages Regular	238,273	283,913	283,913	295,903	283,913	0	0	0	283,913
1006	144	1315	1441315PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	2101	Fica-Taxes	14,367	17,602	17,602	17,862	17,602	0	0	0	17,602
1006	144	1315	1441315PA	2105	Fica Medicare	3,360	4,117	4,117	4,177	4,117	0	0	0	4,117
1006	144	1315	1441315PA	2201	Retirement Contributions-Frs	29,447	34,552	34,552	39,483	34,552	0	0	0	34,552
1006	144	1315	1441315PA	2301	Insurance-Life & Health	26,432	72,000	72,000	35,427	72,000	0	0	0	72,000
1006	144	1315	1441315PA	2401	Workers' Compensation	0	2,036	2,036	2,036	2,036	0	0	0	2,036
1006	144	1315	1441315PA	2501	Unemployment Compensation	0	642	642	642	642	0	0	0	642
				<b>1441315PA</b>		<b>311,880</b>	<b>414,867</b>	<b>414,867</b>	<b>395,530</b>	<b>414,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,867</b>
1006	144	1315	1441315OA	3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1315	1441315OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4001	Travel And Per Diem	2,409	9,215	9,215	7,283	9,215	0	0	0	9,215
1006	144	1315	1441315OA	4007	Travel-Mileage	28	500	500	220	500	0	0	0	500
1006	144	1315	1441315OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4205	Postage	0	100	100	0	100	0	0	0	100
1006	144	1315	1441315OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4406	Rent-Office Equipment	2,240	701	701	1,176	701	0	0	0	701
1006	144	1315	1441315OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4420	Rent-Motor Pool Vehicles	0	1	1	63	150	0	0	0	150
1006	144	1315	1441315OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4502	Casualty Self Ins Premiums	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4701	Printing & Binding-Outside	0	31	31	0	31	0	0	0	31
1006	144	1315	1441315OA	4703	Graphics Charges	1,364	1	1	550	1	0	0	0	1
1006	144	1315	1441315OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4921	Filing Fees	450	500	500	0	500	0	0	0	500
1006	144	1315	1441315OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4941	Registration Fees	160	1,500	1,500	1,320	1,500	0	0	0	1,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1315	1441315OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5101	Office Supplies	1,056	518	518	0	1	0	0	0	1
1006	144	1315	1441315OA	5111	Office Furniture And Equipment	0	600	600	0	518	0	0	0	518
1006	144	1315	1441315OA	5112	Telephone Equipment/Install	0	1	1	0	600	0	0	0	600
1006	144	1315	1441315OA	5121	Data Proccsng Sftwre/Accessres	2,700	100	100	2,700	1	0	0	0	1
1006	144	1315	1441315OA	5201	Materials/Supplies Operating	172	1	1	0	100	0	0	0	100
1006	144	1315	1441315OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5248	Clothing & Wearing Apparel	0	200	200	0	200	0	0	0	200
1006	144	1315	1441315OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5412	Dues & Memberships	240	370	370	0	370	0	0	0	370
				<b>1441315OA</b>		<b>10,819</b>	<b>14,377</b>	<b>14,377</b>	<b>13,312</b>	<b>14,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,526</b>
<b>Total</b>	<b>1315</b>	<b>Veterans Affairs</b>				<b>322,699</b>	<b>429,244</b>	<b>429,244</b>	<b>408,842</b>	<b>429,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,393</b>
<b>Unit</b>	<b>1441</b>	<b>DOSS- Joint Cost Holding Account</b>												
1006	144	1441	1441441XA	3070	Operating Expense-Charge Off	-26,727	-40,669	-40,669	-24,857	-40,669	0	0	0	-40,669
				<b>1441441XA</b>		<b>-26,727</b>	<b>-40,669</b>	<b>-40,669</b>	<b>-24,857</b>	<b>-40,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,669</b>
1006	144	1441	1441441PA	1201	Salaries & Wages Regular	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2101	Fica-Taxes	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2105	Fica Medicare	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2301	Insurance-Life & Health	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2401	Workers' Compensation	0	1	1	0	1	0	0	0	1
1006	144	1441	1441441PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>1441441PA</b>		<b>0</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>
1006	144	1441	1441441OA	4101	Communication Services	26,449	34,894	34,894	9,134	34,894	0	0	0	34,894
1006	144	1441	1441441OA	4103	Comm/Suncom-Toll	0	83	83	0	83	0	0	0	83
1006	144	1441	1441441OA	4104	Comm/Commercial-Toll	2	154	154	0	154	0	0	0	154
1006	144	1441	1441441OA	4205	Postage	0	161	161	0	161	0	0	0	161
1006	144	1441	1441441OA	4412	Rent-Storage/Warehouse Space	276	5,142	5,142	0	5,142	0	0	0	5,142



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1441	1441441OA	4418	Rental-Pager Services	0	223	223	0	223	0	0	0	223
1006	144	1441	1441441OA	5402	Educational Training Materials	0	0	0	15,723	0	0	0	0	0
					<b>1441441OA</b>	<b>26,727</b>	<b>40,657</b>	<b>40,657</b>	<b>24,857</b>	<b>40,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,657</b>
<b>Total</b>	<b>1441</b>	<b>DOSS- Joint Cost Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1443</b>	<b>Doss-Cce</b>												
1006	144	1443	1441443PC	1201	Salaries & Wages Regular	441,145	619,174	369,174	576,238	684,112	0	0	0	684,112
1006	144	1443	1441443PC	1203	Salaries & Wages Seasonal	46,280	1	1	33,958	1	0	0	0	1
1006	144	1443	1441443PC	1301	Sal & Wages Non-Frs Employees	5,956	1	1	3,111	1	0	0	0	1
1006	144	1443	1441443PC	1401	Salaries & Wages Overtime	7,657	1	1	3,020	1	0	0	0	1
1006	144	1443	1441443PC	1501	Wages-Special-No Frs Contrib	87	1	1	112	1	0	0	0	1
1006	144	1443	1441443PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	2101	Fica-Taxes	30,794	39,068	39,068	38,698	44,068	0	0	0	44,068
1006	144	1443	1441443PC	2105	Fica Medicare	7,202	8,669	8,669	10,908	9,833	0	0	0	9,833
1006	144	1443	1441443PC	2201	Retirement Contributions-Frs	67,526	81,795	81,795	62,368	101,795	0	0	0	101,795
1006	144	1443	1441443PC	2301	Insurance-Life & Health	100,836	159,560	159,560	182,901	145,160	0	0	0	145,160
1006	144	1443	1441443PC	2401	Workers' Compensation	7,353	6,478	6,478	6,479	7,212	0	0	0	7,212
1006	144	1443	1441443PC	2501	Unemployment Compensation	0	2,041	2,041	2,042	2,041	0	0	0	2,041
					<b>1441443PC</b>	<b>714,837</b>	<b>916,790</b>	<b>666,790</b>	<b>919,835</b>	<b>994,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>994,226</b>
1006	144	1443	1441443OC	3080	Operating Expense-Indirect	13,404	9,784	9,784	0	9,784	0	0	0	9,784
1006	144	1443	1441443OC	3125	Legal Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1006	144	1443	1441443OC	3401	Other Contractual Services *	4,551,051	3,361,677	2,740,017	3,527,327	3,353,531	0	0	0	3,353,531
1006	144	1443	1441443OC	3403	Custodial Or Janitorial Srvces	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3419	Contracted Food	89,297	57,642	57,642	30,621	57,642	0	0	0	57,642
1006	144	1443	1441443OC	3421	Contractual Services -Training	0	204	204	0	204	0	0	0	204
1006	144	1443	1441443OC	3457	Moving Expense-County Property	184	1,004	1,004	0	1,004	0	0	0	1,004
1006	144	1443	1441443OC	4001	Travel And Per Diem	7,868	3,757	3,757	3,473	3,757	0	0	0	3,757
1006	144	1443	1441443OC	4007	Travel-Mileage	7,759	4,650	4,650	7,166	7,166	0	0	0	7,166
1006	144	1443	1441443OC	4101	Communication Services	0	91	91	0	91	0	0	0	91
1006	144	1443	1441443OC	4103	Comm/Suncom-Toll	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4104	Comm/Commercial-Toll	0	83	83	0	83	0	0	0	83
1006	144	1443	1441443OC	4205	Postage	0	557	557	0	557	0	0	0	557
1006	144	1443	1441443OC	4301	Utilities/Electric	7,816	2	2	0	2	0	0	0	2
1006	144	1443	1441443OC	4304	Utilities/Water	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4308	Utilities/Gas	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4310	Utilities/Waste Disposal	0	4	4	0	4	0	0	0	4

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1443	1441443OC	4401	Rent	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4406	Rent-Office Equipment	5,864	3,779	3,779	7,681	7,681	0	0	0	7,681
1006	144	1443	1441443OC	4412	Rent-Storage/Warehouse Space	0	24	24	0	24	0	0	0	24
1006	144	1443	1441443OC	4418	Rental-Pager Services	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4420	Rent-Motor Pool Vehicles	5,089	5,003	5,003	4,410	5,052	0	0	0	5,052
1006	144	1443	1441443OC	4501	Ins & Surety Bonds Outside *	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4502	Casualty Self Ins Premiums	45,538	48,116	48,116	0	46,943	0	0	0	46,943
1006	144	1443	1441443OC	4601	Repair & Maintenance	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4605	Maintenance-Grounds	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4607	Repair/Maint-Outside Service	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4610	Repair/Maint-Buildings	0	317	317	0	317	0	0	0	317
1006	144	1443	1441443OC	4620	Rep/Maint-Equipment	0	5	5	0	5	0	0	0	5
1006	144	1443	1441443OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	4625	Rep/Maint-Motor Pool Vehicles	1,780	1,016	1,016	1,200	1,169	0	0	0	1,169
1006	144	1443	1441443OC	4701	Printing & Binding-Outside	1,502	1,004	1,004	2,484	2,515	0	0	0	2,515
1006	144	1443	1441443OC	4703	Graphics Charges	3,931	8,635	8,635	7,057	8,635	0	0	0	8,635
1006	144	1443	1441443OC	4801	Promotl Activities (Ord 86-19)	1,151	3,872	3,872	0	3,872	0	0	0	3,872
1006	144	1443	1441443OC	4811	Promotional Items	2,146	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	4901	Oth Currnt Chrges & Obligions	1,003	4,988	4,988	8,703	8,703	0	0	0	8,703
1006	144	1443	1441443OC	4904	Property Assessments	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4909	Licenses & Permits	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	4930	Visiting Homemakers Service	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	4931	Allowances	0	3	3	0	3	0	0	0	3
1006	144	1443	1441443OC	4941	Registration Fees	4,514	1,215	1,215	0	1,215	0	0	0	1,215
1006	144	1443	1441443OC	4945	Advertising	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	5101	Office Supplies	5,310	1,403	1,403	0	1,403	0	0	0	1,403
1006	144	1443	1441443OC	5111	Office Furniture And Equipment	11,115	48,004	48,004	15,840	36,361	0	0	0	36,361
1006	144	1443	1441443OC	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443OC	5121	Data Procssng Sftwre/Accessres	3,559	50,004	50,004	0	50,004	0	0	0	50,004
1006	144	1443	1441443OC	5201	Materials/Supplies Operating	1,382	2,674	2,674	1	2,674	0	0	0	2,674
1006	144	1443	1441443OC	5214	Diesel Fuel *Sobj	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	5215	Gasoline	434	303	303	604	648	0	0	0	648
1006	144	1443	1441443OC	5220	Purchased Water	0	4	4	0	4	0	0	0	4
1006	144	1443	1441443OC	5401	Books, Publicatns & Subscrptns	13	4	4	12	4	0	0	0	4
1006	144	1443	1441443OC	5412	Dues & Memberships	470	5,648	5,648	2	5,648	0	0	0	5,648
				<b>1441443OC</b>		<b>4,772,181</b>	<b>3,627,536</b>	<b>3,005,876</b>	<b>3,616,581</b>	<b>3,618,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,618,765</b>
1006	144	1443	1441443CC	6401	Machinery & Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
				<b>1441443CC</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1443</b>	<b>Doss-Cce</b>				<b>5,487,017</b>	<b>4,554,326</b>	<b>3,682,666</b>	<b>4,546,416</b>	<b>4,622,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,622,991</b>
<b>Unit</b>	<b>1445</b>	<b>Long Term Care Diversion Program</b>												
1006	144	1445	1441445PA	1201	Salaries & Wages Regular	51,411	55,726	55,726	49,945	55,726	0	0	0	55,726
1006	144	1445	1441445PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	1401	Salaries & Wages Overtime	2,014	1	1	301	1	0	0	0	1
1006	144	1445	1441445PA	1501	Wages-Special-No Frs Contrib	23	1	1	26	1	0	0	0	1
1006	144	1445	1441445PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	2101	Fica-Taxes	3,180	3,455	3,455	2,970	3,455	0	0	0	3,455
1006	144	1445	1441445PA	2105	Fica Medicare	744	808	808	695	808	0	0	0	808
1006	144	1445	1441445PA	2201	Retirement Contributions-Frs	6,640	6,974	6,974	6,807	6,974	0	0	0	6,974
1006	144	1445	1441445PA	2301	Insurance-Life & Health	10,814	13,686	13,686	11,718	13,686	0	0	0	13,686
1006	144	1445	1441445PA	2401	Workers' Compensation	840	538	538	538	538	0	0	0	538
1006	144	1445	1441445PA	2501	Unemployment Compensation	0	170	170	170	170	0	0	0	170
					<b>1441445PA</b>	<b>75,665</b>	<b>81,362</b>	<b>81,362</b>	<b>73,170</b>	<b>81,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,362</b>
1006	144	1445	1441445OA	3080	Operating Expense-Indirect	120	1	1	80	1	0	0	0	1
1006	144	1445	1441445OA	3401	Other Contractual Services *	9,611	8,309	8,309	7,716	8,309	0	0	0	8,309
1006	144	1445	1441445OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	3419	Contracted Food	0	57,835	57,835	0	57,835	0	0	0	57,835
1006	144	1445	1441445OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	3457	Moving Expense-County Property	30	101	101	84	101	0	0	0	101
1006	144	1445	1441445OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4007	Travel-Mileage	97	106	106	132	132	0	0	0	132
1006	144	1445	1441445OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4205	Postage	0	169	169	0	169	0	0	0	169
1006	144	1445	1441445OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1445	1441445OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4811	Promotional Items	0	201	201	0	201	0	0	0	201
1006	144	1445	1441445OA	4901	Oth Currnt Chrges & Obligtions	14	19	19	20	20	0	0	0	20
1006	144	1445	1441445OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5101	Office Supplies	269	382	382	141	382	0	0	0	382
1006	144	1445	1441445OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5201	Materials/Supplies Operating	908	1,152	1,152	74	1,125	0	0	0	1,125
1006	144	1445	1441445OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5215	Gasoline	0	2	2	0	2	0	0	0	2
1006	144	1445	1441445OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5248	Clothing & Wearing Apparel	308	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5412	Dues & Memberships	68	54	54	2	54	0	0	0	54
				<b>1441445OA</b>		<b>11,424</b>	<b>68,366</b>	<b>68,366</b>	<b>8,249</b>	<b>68,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,366</b>
<b>Total</b>	<b>1445</b>	<b>Long Term Care Diversion Program</b>				<b>87,089</b>	<b>149,728</b>	<b>149,728</b>	<b>81,419</b>	<b>149,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,728</b>
<b>Unit</b>	<b>1447</b>	<b>Private Pay</b>												
1006	144	1447	1441447PA	1201	Salaries & Wages Regular	25,757	27,863	27,863	23,444	27,863	0	0	0	27,863
1006	144	1447	1441447PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1401	Salaries & Wages Overtime	15	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	2101	Fica-Taxes	1,549	1,728	1,728	1,403	1,728	0	0	0	1,728
1006	144	1447	1441447PA	2105	Fica Medicare	362	404	404	328	404	0	0	0	404
1006	144	1447	1441447PA	2201	Retirement Contributions-Frs	3,212	3,487	3,487	3,169	3,487	0	0	0	3,487

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1447	1441447PA	2301	Insurance-Life & Health	4,808	6,843	6,843	4,928	6,843	0	0	0	6,843
1006	144	1447	1441447PA	2401	Workers' Compensation	0	269	269	269	269	0	0	0	269
1006	144	1447	1441447PA	2501	Unemployment Compensation	0	85	85	85	85	0	0	0	85
					<b>1441447PA</b>	<b>35,704</b>	<b>40,684</b>	<b>40,684</b>	<b>33,626</b>	<b>40,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,684</b>
1006	144	1447	1441447OA	3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3401	Other Contractual Services *	9,267	19,349	19,349	7,491	19,349	0	0	0	19,349
1006	144	1447	1441447OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3419	Contracted Food	2,312	16,241	16,241	2,059	16,241	0	0	0	16,241
1006	144	1447	1441447OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4007	Travel-Mileage	92	67	67	127	127	0	0	0	127
1006	144	1447	1441447OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4205	Postage	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4901	Oth Currnt Chrges & Obligtions	13	18	18	0	18	0	0	0	18
1006	144	1447	1441447OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1447	1441447OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5101	Office Supplies	111	202	202	0	202	0	0	0	202
1006	144	1447	1441447OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5201	Materials/Supplies Operating	684	850	850	1	790	0	0	0	790
1006	144	1447	1441447OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5412	Dues & Memberships	1	1	1	2	1	0	0	0	1
				<b>1441447OA</b>		<b>12,482</b>	<b>36,768</b>	<b>36,768</b>	<b>9,680</b>	<b>36,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,768</b>
<b>Total</b>	<b>1447</b>	<b>Private Pay</b>				<b>48,185</b>	<b>77,452</b>	<b>77,452</b>	<b>43,306</b>	<b>77,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,452</b>
<b>Unit</b>	<b>1457</b>	<b>DOSS-OAA Title III B</b>												
1006	144	1457	1441457PC	1201	Salaries & Wages Regular	240,231	227,968	477,968	222,225	227,968	0	0	0	227,968
1006	144	1457	1441457PC	1203	Salaries & Wages Seasonal	376	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	1301	Sal & Wages Non-Frs Employeees	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	1401	Salaries & Wages Overtime	4,820	1	1	757	1	0	0	0	1
1006	144	1457	1441457PC	1501	Wages-Special-No Frs Contrib	84	1	1	92	1	0	0	0	1
1006	144	1457	1441457PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	2101	Fica-Taxes	12,722	14,134	14,134	13,298	14,134	0	0	0	14,134
1006	144	1457	1441457PC	2105	Fica Medicare	2,975	3,305	3,305	3,110	3,305	0	0	0	3,305
1006	144	1457	1441457PC	2201	Retirement Contributions-Frs	28,121	28,528	28,528	31,970	28,528	0	0	0	28,528
1006	144	1457	1441457PC	2301	Insurance-Life & Health	46,892	55,987	55,987	55,533	55,987	0	0	0	55,987
1006	144	1457	1441457PC	2401	Workers' Compensation	2,791	2,201	2,201	2,201	2,201	0	0	0	2,201
1006	144	1457	1441457PC	2501	Unemployment Compensation	0	694	694	694	694	0	0	0	694
				<b>1441457PC</b>		<b>339,013</b>	<b>332,822</b>	<b>582,822</b>	<b>329,880</b>	<b>332,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,822</b>
1006	144	1457	1441457OC	3080	Operating Expense-Indirect	483	3,417	3,417	323	3,417	0	0	0	3,417
1006	144	1457	1441457OC	3401	Other Contractual Services *	2,235,050	2,265,579	2,460,669	2,222,513	1,369,705	0	0	0	1,369,705
1006	144	1457	1441457OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3405	Security Services	19,250	0	0	5,121	0	0	0	0	0
1006	144	1457	1441457OC	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3457	Moving Expense-County Property	214	1	1	600	600	0	0	0	600
1006	144	1457	1441457OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1457	1441457OC	4007	Travel-Mileage	1,715	1,201	1,201	1,594	1,594	0	0	0	1,594
1006	144	1457	1441457OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4205	Postage	0	165	165	0	165	0	0	0	165
1006	144	1457	1441457OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4406	Rent-Office Equipment	1,893	4,617	4,617	5,991	6,740	0	0	0	6,740
1006	144	1457	1441457OC	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4502	Casualty Self Ins Premiums	4,718	4,718	4,718	4,718	4,718	0	0	0	4,718
1006	144	1457	1441457OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4701	Printing & Binding-Outside	826	2,001	2,001	2,356	2,356	0	0	0	2,356
1006	144	1457	1441457OC	4703	Graphics Charges	4,739	9,660	9,660	13,087	6,648	0	0	0	6,648
1006	144	1457	1441457OC	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4811	Promotional Items	322	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4901	Oth Currnt Chrges & Obligions	21	37	37	90	90	0	0	0	90
1006	144	1457	1441457OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4909	Licenses & Permits	270	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5101	Office Supplies	2,414	861	861	1,134	1,134	0	0	0	1,134
1006	144	1457	1441457OC	5111	Office Furniture And Equipment	2,377	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5201	Materials/Supplies Operating	1,622	1,781	1,781	534	997	0	0	0	997
1006	144	1457	1441457OC	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5248	Clothing & Wearing Apparel	1,242	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	5401	Books, Publicatns & Subscrptns	190	1	1	189	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1457	1441457OC	5412	Dues & Memberships	276	764	764	1	764	0	0	0	764
					<b>1441457OC</b>	<b>2,277,622</b>	<b>2,294,836</b>	<b>2,489,926</b>	<b>2,258,251</b>	<b>1,398,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398,962</b>
<b>Total</b>	<b>1457</b>	<b>DOSS-OAA Title III B</b>				<b>2,616,635</b>	<b>2,627,658</b>	<b>3,072,748</b>	<b>2,588,131</b>	<b>1,731,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,731,784</b>
<b>Unit</b>	<b>1458</b>	<b>Doss Oaa Title Iii C1</b>												
1006	144	1458	1441458PC	1201	Salaries & Wages Regular	349,032	390,079	390,079	326,985	415,079	0	0	0	415,079
1006	144	1458	1441458PC	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	1301	Sal & Wages Non-Frs Employees	6,481	1	1	2,936	1	0	0	0	1
1006	144	1458	1441458PC	1401	Salaries & Wages Overtime	3,551	1	1	554	1	0	0	0	1
1006	144	1458	1441458PC	1501	Wages-Special-No Frs Contrib	84	1	1	114	1	0	0	0	1
1006	144	1458	1441458PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	2101	Fica-Taxes	21,147	24,185	24,185	22,042	24,185	0	0	0	24,185
1006	144	1458	1441458PC	2105	Fica Medicare	5,180	5,656	5,656	5,155	5,656	0	0	0	5,656
1006	144	1458	1441458PC	2201	Retirement Contributions-Frs	36,631	46,815	46,815	49,244	65,087	0	0	0	65,087
1006	144	1458	1441458PC	2301	Insurance-Life & Health	57,055	90,800	90,800	77,256	90,800	0	0	0	90,800
1006	144	1458	1441458PC	2401	Workers' Compensation	2,298	3,766	3,766	3,766	4,500	0	0	0	4,500
1006	144	1458	1441458PC	2501	Unemployment Compensation	0	1,188	1,188	1,188	1,188	0	0	0	1,188
					<b>1441458PC</b>	<b>481,457</b>	<b>562,494</b>	<b>562,494</b>	<b>489,240</b>	<b>606,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,500</b>
1006	144	1458	1441458OC	3080	Operating Expense-Indirect	483	4,531	4,531	323	4,531	0	0	0	4,531
1006	144	1458	1441458OC	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3401	Other Contractual Services *	48,004	186,600	186,600	28,869	186,600	0	0	0	186,600
1006	144	1458	1441458OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3419	Contracted Food	915,411	1,349,145	2,149,104	513,156	780,948	0	0	0	780,948
1006	144	1458	1441458OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3457	Moving Expense-County Property	122	501	501	348	501	0	0	0	501
1006	144	1458	1441458OC	4001	Travel And Per Diem	417	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4007	Travel-Mileage	6,546	2,350	2,350	8,368	8,368	0	0	0	8,368
1006	144	1458	1441458OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4205	Postage	0	582	582	0	582	0	0	0	582
1006	144	1458	1441458OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4308	Utilities/Gas	55	1,761	1,761	0	1,761	0	0	0	1,761
1006	144	1458	1441458OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4401	Rent	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1458	1441458OC	4406	Rent-Office Equipment	1,225	2,067	2,067	3,947	4,151	0	0	0	4,151
1006	144	1458	1441458OC	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4502	Casualty Self Ins Premiums	5,306	5,306	5,306	5,306	5,306	0	0	0	5,306
1006	144	1458	1441458OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4620	Rep/Maint-Equipment	51,758	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4701	Printing & Binding-Outside	1,193	1,001	1,001	4,173	4,173	0	0	0	4,173
1006	144	1458	1441458OC	4703	Graphics Charges	872	2,114	2,114	1,499	2,114	0	0	0	2,114
1006	144	1458	1441458OC	4801	Promotl Activities (Ord 86-19)	387	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4811	Promotional Items	1,223	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4901	Oth Currnt Chrges & Obligions	450	737	737	80	737	0	0	0	737
1006	144	1458	1441458OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4909	Licenses & Permits	320	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5101	Office Supplies	2,390	696	696	589	696	0	0	0	696
1006	144	1458	1441458OC	5111	Office Furniture And Equipment	11,618	37,001	37,001	0	25,727	0	0	0	25,727
1006	144	1458	1441458OC	5121	Data Proccsng Sftwre/Accessres	378	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5201	Materials/Supplies Operating	4,805	1,088	1,088	796	1,088	0	0	0	1,088
1006	144	1458	1441458OC	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5248	Clothing & Wearing Apparel	4,350	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5412	Dues & Memberships	326	211	211	0	211	0	0	0	211
				<b>1441458OC</b>		<b>1,057,639</b>	<b>1,595,725</b>	<b>2,395,684</b>	<b>567,454</b>	<b>1,027,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,027,528</b>
1006	144	1458	1441458CC	6401	Machinery & Equipment	0	15,000	15,000	15,000	15,000	0	0	0	15,000
				<b>1441458CC</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total</b>	<b>1458</b>	<b>Doss Oaa Title Iii C1</b>				<b>1,539,097</b>	<b>2,173,219</b>	<b>2,973,178</b>	<b>1,071,694</b>	<b>1,649,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,649,028</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1459</b>	<b>Doss Oaa Title Iii C2</b>												
1006	144	1459	1441459PC	1201	Salaries & Wages Regular	341,867	373,220	373,220	365,168	397,231	0	0	0	397,231
1006	144	1459	1441459PC	1203	Salaries & Wages Seasonal	730	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	1301	Sal & Wages Non-Frs Employees	5,869	1	1	2,991	1	0	0	0	1
1006	144	1459	1441459PC	1401	Salaries & Wages Overtime	8,441	1	1	1,074	1	0	0	0	1
1006	144	1459	1441459PC	1501	Wages-Special-No Frs Contrib	116	1	1	121	1	0	0	0	1
1006	144	1459	1441459PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	2101	Fica-Taxes	21,118	24,460	24,460	21,731	24,460	0	0	0	24,460
1006	144	1459	1441459PC	2105	Fica Medicare	4,939	5,720	5,720	5,082	5,720	0	0	0	5,720
1006	144	1459	1441459PC	2201	Retirement Contributions-Frs	44,614	47,370	47,370	50,998	67,370	0	0	0	67,370
1006	144	1459	1441459PC	2301	Insurance-Life & Health	84,555	91,889	91,889	94,776	91,889	0	0	0	91,889
1006	144	1459	1441459PC	2401	Workers' Compensation	4,286	3,809	3,809	3,809	4,543	0	0	0	4,543
1006	144	1459	1441459PC	2501	Unemployment Compensation	0	1,201	1,201	1,201	1,201	0	0	0	1,201
					<b>1441459PC</b>	<b>516,535</b>	<b>547,674</b>	<b>547,674</b>	<b>546,951</b>	<b>592,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,419</b>
1006	144	1459	1441459OC	3080	Operating Expense-Indirect	8,170	1,312	1,312	16,584	1,312	0	0	0	1,312
1006	144	1459	1441459OC	3401	Other Contractual Services *	21,871	37,425	37,425	14,206	37,425	0	0	0	37,425
1006	144	1459	1441459OC	3403	Custodial Or Janitorial Srvc	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	3405	Security Services	0	0	0	19,963	19,963	0	0	0	19,963
1006	144	1459	1441459OC	3419	Contracted Food	580,310	1,693,901	2,507,720	1,297,464	828,771	0	0	0	828,771
1006	144	1459	1441459OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	3457	Moving Expense-County Property	153	101	101	1,727	1,628	0	0	0	1,628
1006	144	1459	1441459OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4007	Travel-Mileage	5,339	2,463	2,463	4,074	4,074	0	0	0	4,074
1006	144	1459	1441459OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4205	Postage	0	207	207	0	207	0	0	0	207
1006	144	1459	1441459OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1459	1441459OC	4502	Casualty Self Ins Premiums	4,129	4,129	4,129	4,129	4,129	0	0	0	4,129
1006	144	1459	1441459OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4610	Repair/Maint-Buildings	0	1	1	153,458	1	0	0	0	1
1006	144	1459	1441459OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4701	Printing & Binding-Outside	0	1,001	1,001	0	1,001	0	0	0	1,001
1006	144	1459	1441459OC	4703	Graphics Charges	376	1	1	418	1	0	0	0	1
1006	144	1459	1441459OC	4801	Promotl Activities (Ord 86-19)	361	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4901	Oth Currnt Chrges & Obligions	21	67	67	355	355	0	0	0	355
1006	144	1459	1441459OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5101	Office Supplies	2,895	1,274	1,274	4,089	4,089	0	0	0	4,089
1006	144	1459	1441459OC	5111	Office Furniture And Equipment	0	1	1	2,199	2,199	0	0	0	2,199
1006	144	1459	1441459OC	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5201	Materials/Supplies Operating	1,234	1,367	1,367	1,515	1,515	0	0	0	1,515
1006	144	1459	1441459OC	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5248	Clothing & Wearing Apparel	1,559	0	0	0	0	0	0	0	0
1006	144	1459	1441459OC	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5412	Dues & Memberships	348	776	776	0	776	0	0	0	776
				<b>1441459OC</b>		<b>626,768</b>	<b>1,744,060</b>	<b>2,557,879</b>	<b>1,520,181</b>	<b>907,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>907,480</b>
<b>Total</b>	<b>1459</b>	<b>Doss Oaa Title Iii C2</b>				<b>1,143,303</b>	<b>2,291,734</b>	<b>3,105,553</b>	<b>2,067,132</b>	<b>1,499,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,499,899</b>
<b>Unit</b>	<b>1461</b>	<b>Doss Oaa Title Iii E</b>												
1006	144	1461	1441461PC	1201	Salaries & Wages Regular	160,317	153,878	153,878	148,280	153,878	0	0	0	153,878
1006	144	1461	1441461PC	1203	Salaries & Wages Seasonal	235	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	1401	Salaries & Wages Overtime	3,054	1	1	529	1	0	0	0	1
1006	144	1461	1441461PC	1501	Wages-Special-No Frs Contrib	67	1	1	73	1	0	0	0	1
1006	144	1461	1441461PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	2101	Fica-Taxes	8,816	9,541	9,541	8,773	9,541	0	0	0	9,541

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1461	1441461PC	2105	Fica Medicare	2,062	2,231	2,231	2,052	2,231	0	0	0	2,231
1006	144	1461	1441461PC	2201	Retirement Contributions-Frs	19,307	19,257	19,257	21,203	19,257	0	0	0	19,257
1006	144	1461	1441461PC	2301	Insurance-Life & Health	32,314	37,791	37,791	34,955	37,791	0	0	0	37,791
1006	144	1461	1441461PC	2401	Workers' Compensation	2,001	1,486	1,486	1,486	1,486	0	0	0	1,486
1006	144	1461	1441461PC	2501	Unemployment Compensation	0	468	468	468	468	0	0	0	468
					<b>1441461PC</b>	<b>228,174</b>	<b>224,657</b>	<b>224,657</b>	<b>217,819</b>	<b>224,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,657</b>
1006	144	1461	1441461OC	3080	Operating Expense-Indirect	363	42	42	5,634	42	0	0	0	42
1006	144	1461	1441461OC	3401	Other Contractual Services *	429,236	337,176	949,676	726,171	206,247	0	0	0	206,247
1006	144	1461	1441461OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3457	Moving Expense-County Property	0	1	1	345	326	0	0	0	326
1006	144	1461	1441461OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4007	Travel-Mileage	552	474	474	498	498	0	0	0	498
1006	144	1461	1441461OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4205	Postage	0	124	124	1,345	1,345	0	0	0	1,345
1006	144	1461	1441461OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4502	Casualty Self Ins Premiums	590	590	590	70,112	590	0	0	0	590
1006	144	1461	1441461OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4801	Promotl Activities (Ord 86-19)	0	1	1	460	460	0	0	0	460
1006	144	1461	1441461OC	4811	Promotional Items	16	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1461	1441461OC	4901	Oth Curmnt Chrges & Obligions	18	18	18	62	62	0	0	0	62
1006	144	1461	1441461OC	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5101	Office Supplies	1,189	700	700	704	704	0	0	0	704
1006	144	1461	1441461OC	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5121	Data Proccsng Sftwre/Accessres	0	1	1	3,200	1	0	0	0	1
1006	144	1461	1441461OC	5201	Materials/Supplies Operating	1,374	1,564	1,564	383	383	0	0	0	383
1006	144	1461	1441461OC	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5248	Clothing & Wearing Apparel	934	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	5401	Books, Publicatns & Subscrptns	142	1	1	142	1	0	0	0	1
1006	144	1461	1441461OC	5412	Dues & Memberships	200	195	195	2	195	0	0	0	195
				<b>1441461OC</b>		<b>434,615</b>	<b>340,921</b>	<b>953,421</b>	<b>809,058</b>	<b>210,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,888</b>
<b>Total</b>	<b>1461</b>	<b>Doss Oaa Title Iii E</b>				<b>662,789</b>	<b>565,578</b>	<b>1,178,078</b>	<b>1,026,877</b>	<b>435,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,545</b>
<b>Unit</b>	<b>1472</b>	<b>Alzheimer'S Disease Initiative</b>												
1006	144	1472	1441472PA	1201	Salaries & Wages Regular	295,386	341,002	341,002	360,661	391,002	0	0	0	391,002
1006	144	1472	1441472PA	1203	Salaries & Wages Seasonal	753	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	1401	Salaries & Wages Overtime	5,377	1	1	651	1	0	0	0	1
1006	144	1472	1441472PA	1501	Wages-Special-No Frs Contrib	67	1	1	71	1	0	0	0	1
1006	144	1472	1441472PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	2101	Fica-Taxes	18,033	19,142	19,142	25,048	23,385	0	0	0	23,385
1006	144	1472	1441472PA	2105	Fica Medicare	4,217	4,944	4,944	4,000	5,944	0	0	0	5,944
1006	144	1472	1441472PA	2201	Retirement Contributions-Frs	38,370	40,674	40,674	30,159	60,674	0	0	0	60,674
1006	144	1472	1441472PA	2301	Insurance-Life & Health	61,538	78,748	78,748	132,641	78,748	0	0	0	78,748
1006	144	1472	1441472PA	2401	Workers' Compensation	2,617	3,292	3,292	3,292	4,026	0	0	0	4,026
1006	144	1472	1441472PA	2501	Unemployment Compensation	0	1,038	1,038	1,038	1,038	0	0	0	1,038
				<b>1441472PA</b>		<b>426,359</b>	<b>488,845</b>	<b>488,845</b>	<b>557,561</b>	<b>564,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,822</b>
1006	144	1472	1441472OA	3080	Operating Expense-Indirect	363	595	595	243	595	0	0	0	595
1006	144	1472	1441472OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3103	Medical/Health Care Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3401	Other Contractual Services *	2,412,908	2,059,484	2,171,254	1,924,141	2,072,171	0	0	0	2,072,171

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1472	1441472OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	3419	Contracted Food	0	1	1	4,648	4,648	0	0	0	4,648
1006	144	1472	1441472OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3457	Moving Expense-County Property	92	1	1	166	166	0	0	0	166
1006	144	1472	1441472OA	4001	Travel And Per Diem	0	952	952	0	952	0	0	0	952
1006	144	1472	1441472OA	4007	Travel-Mileage	2,848	1,882	1,882	2,851	2,851	0	0	0	2,851
1006	144	1472	1441472OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4205	Postage	0	124	124	0	124	0	0	0	124
1006	144	1472	1441472OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4502	Casualty Self Ins Premiums	21,406	21,406	21,406	0	21,406	0	0	0	21,406
1006	144	1472	1441472OA	4601	Repair & Maintenance	374	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4703	Graphics Charges	627	820	820	2,130	2,130	0	0	0	2,130
1006	144	1472	1441472OA	4801	Promotl Activities (Ord 86-19)	544	604	604	0	604	0	0	0	604
1006	144	1472	1441472OA	4811	Promotional Items	109	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4901	Oth Currnt Chrges & Obligions	608	163	163	933	933	0	0	0	933
1006	144	1472	1441472OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4910	Fines And Penalties	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4941	Registration Fees	1,040	1,212	1,212	0	1,212	0	0	0	1,212
1006	144	1472	1441472OA	4945	Advertising	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1472	1441472OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5101	Office Supplies	2,164	2,083	2,083	151	2,083	0	0	0	2,083
1006	144	1472	1441472OA	5111	Office Furniture And Equipment	768	2,654	2,654	0	1,910	0	0	0	1,910
1006	144	1472	1441472OA	5113	Radio Equipment/Installation	4,781	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5201	Materials/Supplies Operating	4,481	7,380	7,380	199	263	0	0	0	263
1006	144	1472	1441472OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5401	Books, Publicatns & Subscrptns	86	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5412	Dues & Memberships	211	186	186	13	186	0	0	0	186
				<b>1441472OA</b>		<b>2,453,412</b>	<b>2,099,584</b>	<b>2,211,354</b>	<b>1,935,475</b>	<b>2,112,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112,271</b>
<b>Total</b>	<b>1472</b>	<b>Alzheimer'S Disease Initiative</b>				<b>2,879,770</b>	<b>2,588,429</b>	<b>2,700,199</b>	<b>2,493,036</b>	<b>2,677,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,677,093</b>
<b>Unit</b>	<b>1481</b>	<b>Home Care For The Elderly</b>												
1006	144	1481	1441481PA	1201	Salaries & Wages Regular	132,447	145,330	145,330	123,504	145,330	0	0	0	145,330
1006	144	1481	1441481PA	1203	Salaries & Wages Seasonal	623	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	1401	Salaries & Wages Overtime	1,878	1	1	220	1	0	0	0	1
1006	144	1481	1441481PA	1501	Wages-Special-No Frs Contrib	23	1	1	19	1	0	0	0	1
1006	144	1481	1441481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	2101	Fica-Taxes	8,037	9,010	9,010	7,325	9,010	0	0	0	9,010
1006	144	1481	1441481PA	2105	Fica Medicare	1,880	2,107	2,107	1,713	2,107	0	0	0	2,107
1006	144	1481	1441481PA	2201	Retirement Contributions-Frs	18,194	18,187	18,187	18,427	18,187	0	0	0	18,187
1006	144	1481	1441481PA	2301	Insurance-Life & Health	29,738	35,692	35,692	28,962	35,692	0	0	0	35,692
1006	144	1481	1441481PA	2401	Workers' Compensation	1,744	1,403	1,403	1,403	1,403	0	0	0	1,403
1006	144	1481	1441481PA	2501	Unemployment Compensation	0	442	442	442	442	0	0	0	442
				<b>1441481PA</b>		<b>194,564</b>	<b>212,176</b>	<b>212,176</b>	<b>182,015</b>	<b>212,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,176</b>
1006	144	1481	1441481OA	3080	Operating Expense-Indirect	120	119	119	80	119	0	0	0	119
1006	144	1481	1441481OA	3401	Other Contractual Services *	216,754	214,982	170,818	253,924	180,750	0	0	0	180,750
1006	144	1481	1441481OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	3419	Contracted Food	6,922	6,308	6,308	8,256	8,256	0	0	0	8,256
1006	144	1481	1441481OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	3457	Moving Expense-County Property	30	1	1	190	190	0	0	0	190
1006	144	1481	1441481OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4007	Travel-Mileage	1,995	1,050	1,050	1,467	1,467	0	0	0	1,467
1006	144	1481	1441481OA	4101	Communication Services	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1481	1441481OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4205	Postage	0	41	41	0	1	0	0	0	1
1006	144	1481	1441481OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4502	Casualty Self Ins Premiums	590	590	590	590	590	0	0	0	590
1006	144	1481	1441481OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4901	Oth Currnt Chrges & Obligions	8	144	144	68	68	0	0	0	68
1006	144	1481	1441481OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5101	Office Supplies	859	673	673	330	330	0	0	0	330
1006	144	1481	1441481OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5201	Materials/Supplies Operating	273	270	270	153	153	0	0	0	153
1006	144	1481	1441481OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5248	Clothing & Wearing Apparel	308	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1481	1441481OA	5412	Dues & Memberships	73	115	115	0	1	0	0	0	1
					<b>1441481OA</b>	<b>227,932</b>	<b>224,331</b>	<b>180,167</b>	<b>265,058</b>	<b>191,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,963</b>
<b>Total</b>	<b>1481</b>	<b>Home Care For The Elderly</b>				<b>422,495</b>	<b>436,507</b>	<b>392,343</b>	<b>447,073</b>	<b>404,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,139</b>
<b>Unit</b>	<b>1482</b>	<b>Relief/Respite Program</b>												
1006	144	1482	1441482PA	1201	Salaries & Wages Regular	55,300	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	1401	Salaries & Wages Overtime	713	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	1501	Wages-Special-No Frs Contrib	19	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	2101	Fica-Taxes	3,347	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	2105	Fica Medicare	783	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	2201	Retirement Contributions-Frs	6,805	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	2301	Insurance-Life & Health	8,320	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	2401	Workers' Compensation	920	0	0	0	0	0	0	0	0
					<b>1441482PA</b>	<b>76,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1006	144	1482	1441482OA	3080	Operating Expense-Indirect	93	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3457	Moving Expense-County Property	30	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4007	Travel-Mileage	701	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4811	Promotional Items	1,338	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5101	Office Supplies	99	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5201	Materials/Supplies Operating	134	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5412	Dues & Memberships	40	0	0	0	0	0	0	0	0
					<b>1441482OA</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1482</b>	<b>Relief/Respite Program</b>				<b>78,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1483</b>	<b>EHEAP</b>												
1006	144	1483	1441483PA	1201	Salaries & Wages Regular	109,609	121,583	121,583	114,809	106,645	0	0	0	106,645
1006	144	1483	1441483PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	1301	Sal & Wages Non-Frs Employees	994	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	1401	Salaries & Wages Overtime	817	1	1	138	1	0	0	0	1
1006	144	1483	1441483PA	1501	Wages-Special-No Frs Contrib	23	1	1	25	1	0	0	0	1
1006	144	1483	1441483PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	2101	Fica-Taxes	6,637	7,538	7,538	6,815	7,538	0	0	0	7,538
1006	144	1483	1441483PA	2105	Fica Medicare	1,553	1,763	1,763	1,594	1,763	0	0	0	1,763
1006	144	1483	1441483PA	2201	Retirement Contributions-Frs	13,805	15,215	15,215	15,591	15,215	0	0	0	15,215
1006	144	1483	1441483PA	2301	Insurance-Life & Health	21,760	29,860	29,860	20,775	29,860	0	0	0	29,860
1006	144	1483	1441483PA	2401	Workers' Compensation	1,323	1,174	1,174	1,174	1,174	0	0	0	1,174

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1483	1441483PA	2501	Unemployment Compensation	0	370	370	370	370	0	0	0	370
					<b>1441483PA</b>	<b>156,520</b>	<b>177,508</b>	<b>177,508</b>	<b>161,291</b>	<b>162,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,570</b>
1006	144	1483	1441483OA	3080	Operating Expense-Indirect	120	1	1	80	1	0	0	0	1
1006	144	1483	1441483OA	3401	Other Contractual Services *	65	1	9,392	2,157	1	0	0	0	1
1006	144	1483	1441483OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3457	Moving Expense-County Property	30	1	1	84	31	0	0	0	31
1006	144	1483	1441483OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4007	Travel-Mileage	1,469	25,331	25,331	358	4,206	0	0	0	4,206
1006	144	1483	1441483OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1483	1441483OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4412	Rent-Storage/Warehouse Space	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4502	Casualty Self Ins Premiums	590	590	590	590	590	0	0	0	590
1006	144	1483	1441483OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4811	Promotional Items	273	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4901	Oth Currnt Chrges & Obligtions	135	11	11	20	20	0	0	0	20
1006	144	1483	1441483OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1006	144	1483	1441483OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5101	Office Supplies	166	173	173	259	259	0	0	0	259
1006	144	1483	1441483OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5201	Materials/Supplies Operating	552	621	621	459	621	0	0	0	621
1006	144	1483	1441483OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5248	Clothing & Wearing Apparel	308	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5412	Dues & Memberships	83	179	179	8	179	0	0	0	179
				<b>1441483OA</b>		<b>3,791</b>	<b>26,988</b>	<b>36,379</b>	<b>4,015</b>	<b>5,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,988</b>
<b>Total</b>	<b>1483</b>	<b>EHEAP</b>				<b>160,311</b>	<b>204,496</b>	<b>213,887</b>	<b>165,306</b>	<b>168,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,558</b>
<b>Unit</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>												
1006	144	HOLD	144HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				<b>144HOLDPA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>												
						<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1006</b>	<b>DOSS - Administration</b>					<b>16,254,747</b>	<b>17,093,992</b>	<b>18,970,697</b>	<b>15,798,980</b>	<b>14,839,030</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>14,889,030</b>
<b>DEPT</b>	<b>145</b>													
<b>Unit</b>	<b>1462</b>	<b>Home Energy Asst Pro (Liheap)</b>												
1009	145	1462	1451462PA	1201	Salaries & Wages Regular	324,585	798,140	798,140	462,396	512,907	0	0	0	512,907
1009	145	1462	1451462PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	1401	Salaries & Wages Overtime	0	3,000	3,000	1,500	3,000	0	0	0	3,000
1009	145	1462	1451462PA	1501	Wages-Special-No Frs Contrib	407	2,500	2,500	1,250	1,000	0	0	0	1,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1009	145	1462	1451462PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	2101	Fica-Taxes	21,070	49,409	49,409	28,669	31,800	0	0	0	31,800
1009	145	1462	1451462PA	2105	Fica Medicare	4,927	11,573	11,573	6,705	7,437	0	0	0	7,437
1009	145	1462	1451462PA	2201	Retirement Contributions-Frs	46,012	100,756	100,756	59,695	75,325	0	0	0	75,325
1009	145	1462	1451462PA	2301	Insurance-Life & Health	64,256	207,360	207,360	118,800	126,000	0	0	0	126,000
1009	145	1462	1451462PA	2401	Workers' Compensation	0	7,342	7,342	7,342	5,625	0	0	0	5,625
1009	145	1462	1451462PA	2501	Unemployment Compensation	0	2,722	2,722	2,722	1,654	0	0	0	1,654
					<b>1451462PA</b>	<b>461,257</b>	<b>1,182,805</b>	<b>1,182,805</b>	<b>689,082</b>	<b>764,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,751</b>
1009	145	1462	1451462OA	3401	Other Contractual Services *	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1009	145	1462	1451462OA	3404	Temp Serv/Contracted Salaries	6,777	100,000	100,000	50,000	29,238	0	0	0	29,238
1009	145	1462	1451462OA	3414	Iss Professional Services	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
1009	145	1462	1451462OA	4007	Travel-Mileage	206	4,500	4,500	4,500	1,500	0	0	0	1,500
1009	145	1462	1451462OA	4101	Communication Services	454	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1462	1451462OA	4103	Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4205	Postage	0	500	500	500	500	0	0	0	500
1009	145	1462	1451462OA	4301	Utilities/Electric	1,271	3,000	3,000	3,000	3,000	0	0	0	3,000
1009	145	1462	1451462OA	4304	Utilities/Water	312	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1462	1451462OA	4310	Utilities/Waste Disposal	221	600	600	600	600	0	0	0	600
1009	145	1462	1451462OA	4406	Rent-Office Equipment	0	500	500	500	500	0	0	0	500
1009	145	1462	1451462OA	4410	Rent-Building	0	5,500	5,500	5,500	5,500	0	0	0	5,500
1009	145	1462	1451462OA	4412	Rent-Storage/Warehouse Space	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4418	Rental-Pager Services	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4420	Rent-Motor Pool Vehicles	2,228	1	1	2,500	2,500	0	0	0	2,500
1009	145	1462	1451462OA	4502	Casualty Self Ins Premiums	0	5,134	5,134	5,134	2,771	0	0	0	2,771
1009	145	1462	1451462OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4625	Rep/Maint-Motor Pool Vehicles	292	1	1	300	604	0	0	0	604
1009	145	1462	1451462OA	4703	Graphics Charges	105	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1462	1451462OA	4901	Oth Currnt Chrges & Obligions	0	2,999	2,999	1,500	1,896	0	0	0	1,896
1009	145	1462	1451462OA	4941	Registration Fees	0	500	500	520	500	0	0	0	500
1009	145	1462	1451462OA	4945	Advertising	0	500	500	5,000	5,000	0	0	0	5,000
1009	145	1462	1451462OA	5101	Office Supplies	0	6,000	6,000	2,000	2,000	0	0	0	2,000
1009	145	1462	1451462OA	5111	Office Furniture And Equipment	0	1,762	1,762	3,261	1,500	0	0	0	1,500
1009	145	1462	1451462OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	5121	Data Procsgng Sftwre/Accessres	0	500	500	500	574	0	0	0	574
1009	145	1462	1451462OA	5215	Gasoline	89	37	37	200	126	0	0	0	126
1009	145	1462	1451462OA	5248	Clothing & Wearing Apparel	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1451462OA</b>	<b>11,954</b>	<b>155,543</b>	<b>155,543</b>	<b>109,024</b>	<b>81,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,818</b>
1009	145	1462	1451462GA	8301	Contributions For Individuals	5,676,943	3,930,884	5,169,318	7,427,329	3,886,240	0	0	0	3,886,240
					<b>1451462GA</b>	<b>5,676,943</b>	<b>3,930,884</b>	<b>5,169,318</b>	<b>7,427,329</b>	<b>3,886,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,886,240</b>
	<b>Total</b>	<b>1462</b>	<b>Home Energy Asst Pro (Liheap)</b>			<b>6,150,154</b>	<b>5,269,232</b>	<b>6,507,666</b>	<b>8,225,435</b>	<b>4,732,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,732,809</b>
<b>Unit</b>	<b>1466</b>	<b>LIHEAP CARES ACT</b>												
1009	145	1466	1451466GA	8301	Contributions For Individuals	0	0	342	0	0	0	0	0	0
					<b>1451466GA</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1466</b>	<b>LIHEAP CARES ACT</b>			<b>0</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1467</b>	<b>LIHEAP American Rescue Plan Act</b>												
1009	145	1467	1451467GA	8301	Contributions For Individuals	2,101,292	0	3,990	0	0	0	0	0	0
					<b>1451467GA</b>	<b>2,101,292</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1467</b>	<b>LIHEAP American Rescue Plan Act</b>			<b>2,101,292</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1468</b>	<b>Low Income Household Water Assistance Program</b>												
1009	145	1468	1451468PA	1201	Salaries & Wages Regular	68,639	0	0	0	0	0	0	0	0
1009	145	1468	1451468PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1009	145	1468	1451468PA	1501	Wages-Special-No Frs Contrib	297	0	0	0	0	0	0	0	0
1009	145	1468	1451468PA	2101	Fica-Taxes	4,647	0	0	0	0	0	0	0	0
1009	145	1468	1451468PA	2105	Fica Medicare	1,087	0	0	0	0	0	0	0	0
1009	145	1468	1451468PA	2201	Retirement Contributions-Frs	10,015	0	0	0	0	0	0	0	0
1009	145	1468	1451468PA	2301	Insurance-Life & Health	16,054	0	0	0	0	0	0	0	0
					<b>1451468PA</b>	<b>100,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1009	145	1468	1451468OA	4007	Travel-Mileage	19	0	0	0	0	0	0	0	0
					<b>1451468OA</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1009	145	1468	1451468GA	8301	Contributions For Individuals	902,195	0	268,855	560,637	0	0	0	0	0
					<b>1451468GA</b>	<b>902,195</b>	<b>0</b>	<b>268,855</b>	<b>560,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1468</b>	<b>Low Income Household Water Assistance Program</b>			<b>1,002,952</b>	<b>0</b>	<b>268,855</b>	<b>560,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1469</b>	<b>Low Income Household Water Assistance Program-CAA</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1009	145	1469	1451469PA	1201	Salaries & Wages Regular	72,564	0	0	0	0	0	0	0	0
1009	145	1469	1451469PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1009	145	1469	1451469PA	2101	Fica-Taxes	4,605	0	0	0	0	0	0	0	0
1009	145	1469	1451469PA	2105	Fica Medicare	1,077	0	0	0	0	0	0	0	0
1009	145	1469	1451469PA	2201	Retirement Contributions-Frs	9,094	0	0	0	0	0	0	0	0
1009	145	1469	1451469PA	2301	Insurance-Life & Health	12,969	0	0	0	0	0	0	0	0
					<b>1451469PA</b>	<b>100,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1009	145	1469	1451469GA	8301	Contributions For Individuals	57,302	0	3,703	0	0	0	0	0	0
					<b>1451469GA</b>	<b>57,302</b>	<b>0</b>	<b>3,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1469</b>	<b>Low Income Household Water Assistance Program-</b>				<b>157,611</b>	<b>0</b>	<b>3,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1470</b>	<b>Low Income Home Energy Assistance Program-LEE</b>												
1009	145	1470	1451470GA	8301	Contributions For Individuals	0	0	4,804,793	4,804,793	0	0	0	0	0
					<b>1451470GA</b>	<b>0</b>	<b>0</b>	<b>4,804,793</b>	<b>4,804,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1470</b>	<b>Low Income Home Energy Assistance Program-LEE</b>				<b>0</b>	<b>0</b>	<b>4,804,793</b>	<b>4,804,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1471</b>	<b>Low Income Home Energy Assistance Program-LEI</b>												
1009	145	1471	1451471GA	8301	Contributions For Individuals	0	0	262,428	262,428	0	0	0	0	0
					<b>1451471GA</b>	<b>0</b>	<b>0</b>	<b>262,428</b>	<b>262,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1471</b>	<b>Low Income Home Energy Assistance Program-LEI</b>				<b>0</b>	<b>0</b>	<b>262,428</b>	<b>262,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1009</b>	<b>Low Income Home Energy Assistance Program Fund</b>					<b>9,412,010</b>	<b>5,269,232</b>	<b>11,851,777</b>	<b>13,853,293</b>	<b>4,732,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,732,809</b>
<b>DEPT</b>	<b>142</b>													
<b>Unit</b>	<b>1475</b>	<b>Ryan White Formula</b>												
1010	142	1475	1421475PA	1201	Salaries & Wages Regular	410,784	400,193	400,193	392,189	444,763	0	0	0	444,763
1010	142	1475	1421475PA	1203	Salaries & Wages Seasonal	7,936	22,024	22,024	10,303	5,000	0	0	0	5,000
1010	142	1475	1421475PA	1301	Sal & Wages Non-Frs Employees	4,830	1	1	2,228	1	0	0	0	1
1010	142	1475	1421475PA	1401	Salaries & Wages Overtime	0	500	500	500	500	0	0	0	500
1010	142	1475	1421475PA	1501	Wages-Special-No Frs Contrib	1,267	500	500	924	1,000	0	0	0	1,000
1010	142	1475	1421475PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475PA	2101	Fica-Taxes	25,805	24,812	24,812	24,316	25,536	0	0	0	25,536
1010	142	1475	1421475PA	2105	Fica Medicare	6,035	5,803	5,803	5,687	5,972	0	0	0	5,972
1010	142	1475	1421475PA	2201	Retirement Contributions-Frs	52,735	43,461	43,461	42,592	44,728	0	0	0	44,728

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1010	142	1475	1421475PA	2301	Insurance-Life & Health	95,077	84,816	84,816	83,120	84,816	0	0	0	84,816
1010	142	1475	1421475PA	2401	Workers' Compensation	1,798	2,706	2,706	2,706	2,906	0	0	0	2,906
1010	142	1475	1421475PA	2501	Unemployment Compensation	0	1,237	1,237	1,237	2,000	0	0	0	2,000
					<b>1421475PA</b>	<b>606,268</b>	<b>586,054</b>	<b>586,054</b>	<b>565,802</b>	<b>617,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,223</b>
1010	142	1475	1421475OA	3124	Legal Services-County Attorney	3,213	5,000	5,000	5,000	5,000	0	0	0	5,000
1010	142	1475	1421475OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3401	Other Contractual Services *	122,319	230,497	230,497	80,959	92,500	0	160,000	0	252,500
1010	142	1475	1421475OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	14,700	15,000	0	0	0	15,000
1010	142	1475	1421475OA	3413	Iss Enterprise Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3414	Iss Professional Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3421	Contractual Services -Training	3,900	5,000	5,000	23,963	10,000	0	0	0	10,000
1010	142	1475	1421475OA	4001	Travel And Per Diem	12,654	8,469	8,469	5,930	5,000	0	0	0	5,000
1010	142	1475	1421475OA	4007	Travel-Mileage	899	834	834	817	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4205	Postage	0	100	100	30	100	0	0	0	100
1010	142	1475	1421475OA	4406	Rent-Office Equipment	0	0	0	104	1	0	0	0	1
1010	142	1475	1421475OA	4412	Rent-Storage/Warehouse Space	0	75	75	0	1	0	0	0	1
1010	142	1475	1421475OA	4420	Rent-Motor Pool Vehicles	0	0	0	1	211	0	0	0	211
1010	142	1475	1421475OA	4502	Casualty Self Ins Premiums	7,233	2,841	2,841	2,841	2,815	0	0	0	2,815
1010	142	1475	1421475OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4625	Rep/Maint-Motor Pool Vehicles	124	1	1	100	1	0	0	0	1
1010	142	1475	1421475OA	4703	Graphics Charges	585	1,000	1,000	980	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4801	Promotl Activities (Ord 86-19)	12,905	5,000	5,000	6,794	7,500	0	0	0	7,500
1010	142	1475	1421475OA	4811	Promotional Items	5,777	0	0	0	1	0	0	0	1
1010	142	1475	1421475OA	4941	Registration Fees	3,530	1,000	1,000	500	500	0	0	0	500
1010	142	1475	1421475OA	4945	Advertising	0	1,000	1,000	0	500	0	0	0	500
1010	142	1475	1421475OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5101	Office Supplies	9,253	2,500	2,500	2,450	2,594	0	0	0	2,594
1010	142	1475	1421475OA	5111	Office Furniture And Equipment	1,971	5,000	5,000	2,000	5,000	0	0	0	5,000
1010	142	1475	1421475OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5121	Data Procssng Sftwre/Accessres	10,648	15,000	15,000	15,000	14,812	0	0	0	14,812
1010	142	1475	1421475OA	5215	Gasoline	362	1	1	500	1,162	0	0	0	1,162
1010	142	1475	1421475OA	5401	Books, Publicatns & Subscrptns	0	50	50	0	1	0	0	0	1
1010	142	1475	1421475OA	5402	Educational Training Materials	0	250	250	3,500	250	0	0	0	250
1010	142	1475	1421475OA	5412	Dues & Memberships	0	500	500	0	1	0	0	0	1
					<b>1421475OA</b>	<b>195,372</b>	<b>299,124</b>	<b>299,124</b>	<b>166,169</b>	<b>164,956</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>324,956</b>
1010	142	1475	1421475GA	8101	Contributions Othr Govtl Agncy	603,926	494,950	494,950	436,500	119,857	0	0	0	119,857
1010	142	1475	1421475GA	8201	Contributions-Non-Govtvs Agncs	4,818,354	3,510,471	2,610,604	2,532,286	3,428,618	0	0	0	3,428,618

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1010	142	1475	1421475GA	8301	Contributions For Individuals	3,970	0	0	1,000	1,000	0	0	0	1,000
					<b>1421475GA</b>	<b>5,426,251</b>	<b>4,005,421</b>	<b>3,105,554</b>	<b>2,969,786</b>	<b>3,549,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,549,475</b>
<b>Total</b>	<b>1475</b>	<b>Ryan White Formula</b>				<b>6,227,891</b>	<b>4,890,599</b>	<b>3,990,732</b>	<b>3,701,757</b>	<b>4,331,654</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>4,491,654</b>
<b>Unit</b>	<b>1477</b>	<b>Ryan White Minority AIDS Initiative</b>												
1010	142	1477	1421477PA	1201	Salaries & Wages Regular	82,782	127,248	127,248	82,711	112,140	0	0	0	112,140
1010	142	1477	1421477PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	1401	Salaries & Wages Overtime	0	2,000	2,000	0	1	0	0	0	1
1010	142	1477	1421477PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	2101	Fica-Taxes	4,974	7,889	7,889	5,128	7,556	0	0	0	7,556
1010	142	1477	1421477PA	2105	Fica Medicare	1,163	1,845	1,845	1,199	1,767	0	0	0	1,767
1010	142	1477	1421477PA	2201	Retirement Contributions-Frs	10,353	13,819	13,819	8,982	13,236	0	0	0	13,236
1010	142	1477	1421477PA	2301	Insurance-Life & Health	21,959	27,216	27,216	17,690	27,216	0	0	0	27,216
1010	142	1477	1421477PA	2401	Workers' Compensation	0	860	860	860	860	0	0	0	860
1010	142	1477	1421477PA	2501	Unemployment Compensation	0	393	393	255	393	0	0	0	393
					<b>1421477PA</b>	<b>121,232</b>	<b>181,274</b>	<b>181,274</b>	<b>116,825</b>	<b>163,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,173</b>
1010	142	1477	1421477OA	3401	Other Contractual Services *	0	10,000	10,000	0	10,000	0	0	0	10,000
1010	142	1477	1421477OA	3421	Contractual Services -Training	0	500	500	7,837	1	0	0	0	1
1010	142	1477	1421477OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477OA	4007	Travel-Mileage	792	1	1	500	500	0	0	0	500
1010	142	1477	1421477OA	4502	Casualty Self Ins Premiums	0	903	903	903	1	0	0	0	1
1010	142	1477	1421477OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
					<b>1421477OA</b>	<b>792</b>	<b>11,407</b>	<b>11,407</b>	<b>9,240</b>	<b>10,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,505</b>
1010	142	1477	1421477GA	8201	Contributions-Non-Govts Agnces	735,857	453,247	553,114	362,598	395,801	0	0	0	395,801
1010	142	1477	1421477GA	8301	Contributions For Individuals	140	0	0	0	1	0	0	0	1
					<b>1421477GA</b>	<b>735,997</b>	<b>453,247</b>	<b>553,114</b>	<b>362,598</b>	<b>395,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,802</b>
<b>Total</b>	<b>1477</b>	<b>Ryan White Minority AIDS Initiative</b>				<b>858,020</b>	<b>645,928</b>	<b>745,795</b>	<b>488,663</b>	<b>569,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,480</b>
<b>Unit</b>	<b>1479</b>	<b>Ryan White Supplemental</b>												
1010	142	1479	1421479PA	1201	Salaries & Wages Regular	98,758	137,578	137,578	137,578	158,288	0	0	0	158,288



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1010	142	1479	1421479PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	1401	Salaries & Wages Overtime	0	1,340	1,340	0	1	0	0	0	1
1010	142	1479	1421479PA	1501	Wages-Special-No Frs Contrib	104	250	250	110	250	0	0	0	250
1010	142	1479	1421479PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	2101	Fica-Taxes	6,090	8,530	8,530	8,530	9,088	0	0	0	9,088
1010	142	1479	1421479PA	2105	Fica Medicare	1,424	1,995	1,995	1,995	2,125	0	0	0	2,125
1010	142	1479	1421479PA	2201	Retirement Contributions-Frs	13,017	14,941	14,941	14,941	15,918	0	0	0	15,918
1010	142	1479	1421479PA	2301	Insurance-Life & Health	20,413	26,928	26,928	26,928	26,928	0	0	0	26,928
1010	142	1479	1421479PA	2401	Workers' Compensation	0	930	930	930	250	0	0	0	250
1010	142	1479	1421479PA	2501	Unemployment Compensation	0	425	425	0	250	0	0	0	250
					<b>1421479PA</b>	<b>139,807</b>	<b>192,920</b>	<b>192,920</b>	<b>191,012</b>	<b>213,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,101</b>
1010	142	1479	1421479OA	3401	Other Contractual Services *	40,729	45,000	45,000	41,500	45,000	0	0	0	45,000
1010	142	1479	1421479OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	5,000	10,000	0	0	0	10,000
1010	142	1479	1421479OA	3421	Contractual Services -Training	0	25,000	25,000	8,093	25,000	0	0	0	25,000
1010	142	1479	1421479OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479OA	4007	Travel-Mileage	239	65	65	100	100	0	0	0	100
1010	142	1479	1421479OA	4406	Rent-Office Equipment	0	300	300	0	1	0	0	0	1
1010	142	1479	1421479OA	4502	Casualty Self Ins Premiums	0	977	977	977	1	0	0	0	1
1010	142	1479	1421479OA	4801	Promotl Activities (Ord 86-19)	1,786	2,500	2,500	1,750	2,500	0	0	0	2,500
1010	142	1479	1421479OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
					<b>1421479OA</b>	<b>42,754</b>	<b>83,844</b>	<b>83,844</b>	<b>57,420</b>	<b>82,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,604</b>
1010	142	1479	1421479GA	4406	Rent-Office Equipment	974	0	0	0	0	0	0	0	0
1010	142	1479	1421479GA	8101	Contributions Othr Govtl Agency	10,376	7,950	7,950	7,791	7,950	0	0	0	7,950
1010	142	1479	1421479GA	8201	Contributions-Non-Govts Agncs	2,914,040	3,406,303	1,380,088	1,311,084	3,073,384	0	0	0	3,073,384
1010	142	1479	1421479GA	8301	Contributions For Individuals	160	1	1	0	1	0	0	0	1
					<b>1421479GA</b>	<b>2,925,550</b>	<b>3,414,254</b>	<b>1,388,039</b>	<b>1,318,875</b>	<b>3,081,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,081,335</b>
<b>Total</b>	<b>1479</b>	<b>Ryan White Supplemental</b>				<b>3,108,111</b>	<b>3,691,018</b>	<b>1,664,803</b>	<b>1,567,307</b>	<b>3,377,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,377,040</b>
<b>Unit</b>	<b>1481</b>	<b>Ending the HIV Epidemic</b>												
1010	142	1481	1421481PA	1201	Salaries & Wages Regular	539,075	674,220	674,220	606,798	840,283	0	0	0	840,283
1010	142	1481	1421481PA	1203	Salaries & Wages Seasonal	23,890	9,250	9,250	18,500	11,517	0	0	0	11,517
1010	142	1481	1421481PA	1301	Sal & Wages Non-Frs Employees	1,364	1	1	1,212	1	0	0	0	1
1010	142	1481	1421481PA	1401	Salaries & Wages Overtime	0	22,000	22,000	6,000	6,000	0	0	0	6,000
1010	142	1481	1421481PA	1501	Wages-Special-No Frs Contrib	693	750	750	656	656	0	0	0	656
1010	142	1481	1421481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1161	142	1443	1421443PA	1301	Sal & Wages Non-Frs Employees	2,278	0	0	0	0	0	0	0	0
1161	142	1443	1421443PA	1401	Salaries & Wages Overtime	155,101	0	0	0	0	0	0	0	0
1161	142	1443	1421443PA	1501	Wages-Special-No Frs Contrib	1,360	0	0	0	0	0	0	0	0
1161	142	1443	1421443PA	2101	Fica-Taxes	57,443	0	0	0	0	0	0	0	0
1161	142	1443	1421443PA	2105	Fica Medicare	13,476	0	0	0	0	0	0	0	0
1161	142	1443	1421443PA	2201	Retirement Contributions-Frs	111,968	0	0	0	0	0	0	0	0
1161	142	1443	1421443PA	2301	Insurance-Life & Health	103,230	0	0	0	0	0	0	0	0
					<b>1421443PA</b>	<b>1,306,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1161	142	1443	1421443OA	3401	Other Contractual Services *	706,322	0	4,453,095	0	0	0	0	0	0
1161	142	1443	1421443OA	3404	Temp Serv/Contracted Salaries	0	0	120,000	0	0	0	0	0	0
1161	142	1443	1421443OA	3414	Iss Professional Services	0	0	200,000	0	0	0	0	0	0
1161	142	1443	1421443OA	3421	Contractual Services -Training	39,250	0	40,750	0	0	0	0	0	0
1161	142	1443	1421443OA	4001	Travel And Per Diem	8,298	0	6,702	0	0	0	0	0	0
1161	142	1443	1421443OA	4007	Travel-Mileage	1,197	0	1,803	0	0	0	0	0	0
1161	142	1443	1421443OA	4205	Postage	9,588	0	8,500	0	0	0	0	0	0
1161	142	1443	1421443OA	4703	Graphics Charges	0	0	3,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4801	Promotl Activities (Ord 86-19)	10,939	0	2,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4901	Oth Currnt Chrges & Obligions	3,610	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4941	Registration Fees	5,392	0	2,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4945	Advertising	0	0	200	0	0	0	0	0	0
1161	142	1443	1421443OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	5101	Office Supplies	0	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	5111	Office Furniture And Equipment	0	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	5121	Data Proccsng Sftwre/Accessres	60,094	0	19,906	0	0	0	0	0	0
1161	142	1443	1421443OA	5248	Clothing & Wearing Apparel	0	0	3,000	0	0	0	0	0	0
					<b>1421443OA</b>	<b>844,690</b>	<b>0</b>	<b>4,875,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1161	142	1443	1421443NA	9902	Operating Reserves	0	0	1,896,667	0	0	0	0	0	0
					<b>1421443NA</b>	<b>0</b>	<b>0</b>	<b>1,896,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1161	142	1443	1421443GA	8301	Contributions For Individuals	23,753,772	0	8,278,702	0	0	0	0	0	0
					<b>1421443GA</b>	<b>23,753,772</b>	<b>0</b>	<b>8,278,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1443</b>	<b>Emergency Rental Assistance Grant 2</b>			<b>25,904,483</b>	<b>0</b>	<b>15,051,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1161</b>	<b>Emergency Rental Assistance Program (COVID-19)</b>					<b>25,904,483</b>	<b>0</b>	<b>15,059,224</b>	<b>7,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 146</b>														
<b>Unit</b>	<b>7623</b>	<b>Opioid Settlement Administration</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>7626</b>	<b>Opioid Settlement Admin-Regional</b>												
1491	146	7626	1467626PA	1203	Salaries & Wages Seasonal	0	0	0	0	30,000	0	0	0	30,000
1491	146	7626	1467626PA	2101	Fica-Taxes	0	0	0	0	1,860	0	0	0	1,860
1491	146	7626	1467626PA	2105	Fica Medicare	0	0	0	0	435	0	0	0	435
1491	146	7626	1467626PA	2201	Retirement Contributions-Frs	0	0	0	0	2,553	0	0	0	2,553
					<b>1467626PA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,848</b>
1491	146	7626	1467626OA	3401	Other Contractual Services *	0	0	0	0	1,503,327	0	0	0	1,503,327
1491	146	7626	1467626OA	4001	Travel And Per Diem	0	0	0	0	2,000	0	0	0	2,000
1491	146	7626	1467626OA	4007	Travel-Mileage	0	0	0	0	500	0	0	0	500
1491	146	7626	1467626OA	4941	Registration Fees	0	0	0	0	2,000	0	0	0	2,000
1491	146	7626	1467626OA	5111	Office Furniture And Equipment	0	0	0	0	5,000	0	0	0	5,000
1491	146	7626	1467626OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	10,000	0	0	0	10,000
					<b>1467626OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,522,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,522,827</b>
<b>Total</b>	<b>7626</b>	<b>Opioid Settlement Admin-Regional</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557,675</b>
<b>Unit</b>	<b>7627</b>	<b>Opioid Sett Social Determinents of Health-Reg</b>												
1491	146	7627	1467627GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	26,636,250	0	0	0	26,636,250
					<b>1467627GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,636,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,636,250</b>
<b>Total</b>	<b>7627</b>	<b>Opioid Sett Social Determinents of Health-Reg</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,636,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,636,250</b>
<b>Unit</b>	<b>7628</b>	<b>Opioid Sett Deep End/Crisis Care-Reg</b>												
1491	146	7628	1467628GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	2,959,584	0	0	0	2,959,584
					<b>1467628GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,584</b>
<b>Total</b>	<b>7628</b>	<b>Opioid Sett Deep End/Crisis Care-Reg</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,584</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
1491	820	9900	8209900NP	9902	Operating Reserves	0	0	14,964,581	0	0	0	0	0	0
					<b>8209900NP</b>	<b>0</b>	<b>0</b>	<b>14,964,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>0</b>	<b>14,964,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1491</b>	<b>Opioid Settlement Fund - Regional</b>					<b>0</b>	<b>0</b>	<b>14,964,581</b>	<b>0</b>	<b>31,153,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,153,509</b>
<b>Community Services</b>						<b>93,271,129</b>	<b>69,908,143</b>	<b>110,436,664</b>	<b>71,928,316</b>	<b>101,949,081</b>	<b>0</b>	<b>720,420</b>	<b>0</b>	<b>102,669,501</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>County Administration</b>														
<b>DEPT 260</b>														
<b>Unit</b>	<b>2100</b>	<b>County Administrator</b>												
0001	260	2100	2602100PA	1201	Salaries & Wages Regular	1,911,109	2,227,411	2,227,411	2,092,152	2,533,993	0	0	0	2,533,993
0001	260	2100	2602100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	1401	Salaries & Wages Overtime	27,041	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	1501	Wages-Special-No Frs Contrib	2,700	3,300	3,300	3,420	4,000	0	0	0	4,000
0001	260	2100	2602100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	2101	Fica-Taxes	79,591	94,210	94,210	85,814	100,125	0	0	0	100,125
0001	260	2100	2602100PA	2105	Fica Medicare	27,681	32,298	32,298	30,336	36,710	0	0	0	36,710
0001	260	2100	2602100PA	2201	Retirement Contributions-Frs	519,234	595,174	595,174	560,191	735,284	0	0	0	735,284
0001	260	2100	2602100PA	2301	Insurance-Life & Health	137,934	188,400	188,400	172,800	187,200	0	0	0	187,200
0001	260	2100	2602100PA	2401	Workers' Compensation	5,964	3,994	3,994	3,994	4,374	0	0	0	4,374
					<b>2602100PA</b>	<b>2,711,253</b>	<b>3,144,790</b>	<b>3,144,790</b>	<b>2,948,710</b>	<b>3,601,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,689</b>
0001	260	2100	2602100OA	3457	Moving Expense-County Property	0	0	0	960	1,500	0	0	0	1,500
0001	260	2100	2602100OA	4001	Travel And Per Diem	26,483	15,750	15,750	30,000	30,000	0	0	0	30,000
0001	260	2100	2602100OA	4007	Travel-Mileage	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	260	2100	2602100OA	4008	Travel-Auto Allowance	0	36,650	36,650	0	0	0	0	0	0
0001	260	2100	2602100OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100OA	4205	Postage	51	100	100	100	200	0	0	0	200
0001	260	2100	2602100OA	4406	Rent-Office Equipment	9,816	13,000	13,000	30,000	28,000	0	0	0	28,000
0001	260	2100	2602100OA	4420	Rent-Motor Pool Vehicles	419	625	625	625	625	0	0	0	625
0001	260	2100	2602100OA	4502	Casualty Self Ins Premiums	23,901	23,114	23,114	23,114	24,630	0	0	0	24,630
0001	260	2100	2602100OA	4610	Repair/Maint-Buildings	0	400	400	0	400	0	0	0	400
0001	260	2100	2602100OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	4801	Promotl Activities (Ord 86-19)	293	0	0	2,000	2,000	0	0	0	2,000
0001	260	2100	2602100OA	4941	Registration Fees	8,303	7,500	7,500	11,450	12,000	0	0	0	12,000
0001	260	2100	2602100OA	4942	Tuition-Reimbursement	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	5101	Office Supplies	5,294	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	260	2100	2602100OA	5111	Office Furniture And Equipment	995	2,500	2,500	2,500	2,000	0	0	0	2,000
0001	260	2100	2602100OA	5112	Telephone Equipment/Install	0	500	500	1,300	883	0	0	0	883
0001	260	2100	2602100OA	5121	Data Procssng Sftwre/Accessres	14,998	6,000	6,000	10,000	15,000	0	0	0	15,000
0001	260	2100	2602100OA	5201	Materials/Supplies Operating	610	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	260	2100	2602100OA	5401	Books, Publicatns & Subscrptns	160	400	400	500	700	0	0	0	700
0001	260	2100	2602100OA	5412	Dues & Memberships	2,168	11,383	11,383	3,500	3,500	0	0	0	3,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>2602100OA</b>	93,492	130,223	130,223	126,050	133,739	0	0	0	133,739
	Total	2100	County Administrator			2,804,745	3,275,013	3,275,013	3,074,760	3,735,428	0	0	0	3,735,428
0001	General Fund					2,804,745	3,275,013	3,275,013	3,074,760	3,735,428	0	0	0	3,735,428
	<b>County Administration</b>					2,804,745	3,275,013	3,275,013	3,074,760	3,735,428	0	0	0	3,735,428



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>County Attorney</b>														
<b>DEPT 280</b>														
<b>Unit</b>	<b>2100</b>	<b>County Attorney</b>												
0001	280	2100	2802100PA	1201	Salaries & Wages Regular	5,094,586	5,842,722	5,842,722	5,752,106	6,364,632	0	150,000	0	6,514,632
0001	280	2100	2802100PA	1301	Sal & Wages Non-Frs Employees	880	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1501	Wages-Special-No Frs Contrib	1,050	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	2101	Fica-Taxes	285,314	319,630	319,630	323,831	358,628	0	9,300	0	367,928
0001	280	2100	2802100PA	2105	Fica Medicare	71,828	84,719	84,719	83,406	92,287	0	2,175	0	94,462
0001	280	2100	2802100PA	2201	Retirement Contributions-Frs	859,294	923,634	923,634	917,142	1,123,219	0	20,925	0	1,144,144
0001	280	2100	2802100PA	2301	Insurance-Life & Health	589,310	662,400	662,400	662,400	662,400	0	10,800	0	673,200
0001	280	2100	2802100PA	2401	Workers' Compensation	8,158	7,660	7,660	7,660	7,445	0	0	0	7,445
					<b>2802100PA</b>	<b>6,910,420</b>	<b>7,840,769</b>	<b>7,840,769</b>	<b>7,746,550</b>	<b>8,608,615</b>	<b>0</b>	<b>193,200</b>	<b>0</b>	<b>8,801,815</b>
0001	280	2100	2802100OA	3125	Legal Services	0	500	500	500	200	0	0	0	200
0001	280	2100	2802100OA	3161	Audio/Visual Services Ch. 20	0	50	50	50	25	0	0	0	25
0001	280	2100	2802100OA	3301	Court Reporter Services *	0	500	500	350	300	0	0	0	300
0001	280	2100	2802100OA	3421	Contractual Services -Training	27,790	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	3457	Moving Expense-County Property	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4001	Travel And Per Diem	3,774	16,000	16,000	16,000	14,000	0	0	0	14,000
0001	280	2100	2802100OA	4007	Travel-Mileage	1,488	2,500	2,500	2,500	2,400	0	0	0	2,400
0001	280	2100	2802100OA	4008	Travel-Auto Allowance	0	6,600	6,600	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4205	Postage	1,274	1,600	1,600	2,100	2,200	0	0	0	2,200
0001	280	2100	2802100OA	4406	Rent-Office Equipment	10,522	12,000	12,000	18,000	20,000	0	0	0	20,000
0001	280	2100	2802100OA	4412	Rent-Storage/Warehouse Space	2,691	1,900	1,900	1,900	2,000	0	0	0	2,000
0001	280	2100	2802100OA	4502	Casualty Self Ins Premiums	12,000	53,876	53,876	53,876	50,735	0	0	0	50,735
0001	280	2100	2802100OA	4610	Repair/Maint-Buildings	171	200	200	200	200	0	0	0	200
0001	280	2100	2802100OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4701	Printing & Binding-Outside	14	500	500	250	250	0	0	0	250
0001	280	2100	2802100OA	4901	Oth Currnt Chrges & Obligions	0	150	150	100	100	0	0	0	100
0001	280	2100	2802100OA	4909	Licenses & Permits	750	950	950	950	1,150	0	0	0	1,150
0001	280	2100	2802100OA	4920	Other Court Costs *Sobj	12,437	10,000	10,000	10,000	11,500	0	0	0	11,500
0001	280	2100	2802100OA	4921	Filing Fees	884	2,000	2,000	1,850	1,800	0	0	0	1,800
0001	280	2100	2802100OA	4923	Expert Witness Fees	0	100	100	100	100	0	0	0	100
0001	280	2100	2802100OA	4941	Registration Fees	1,044	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	280	2100	2802100OA	4946	Advertising Including Legal	694	850	850	850	800	0	0	0	800
0001	280	2100	2802100OA	5101	Office Supplies	10,027	17,000	17,000	16,500	17,500	0	0	0	17,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	280	2100	2802100OA	5111	Office Furniture And Equipment	6,618	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	5121	Data Proccsng Sftwre/Accessres	48,555	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	5401	Books, Publicatns & Subscrptns	40,849	44,000	44,000	44,000	44,000	0	124,476	0	168,476
0001	280	2100	2802100OA	5402	Educational Training Materials	482	1,200	1,200	1,800	1,600	0	0	0	1,600
0001	280	2100	2802100OA	5412	Dues & Memberships	11,778	18,500	18,500	18,000	18,000	0	0	0	18,000
				<b>2802100OA</b>		<b>193,838</b>	<b>206,477</b>	<b>206,477</b>	<b>205,877</b>	<b>205,361</b>	<b>0</b>	<b>124,476</b>	<b>0</b>	<b>329,837</b>
0001	280	2100	2802100CA	6411	Communication Equipment	0	0	0	0	0	0	0	0	0
				<b>2802100CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2100</b>	<b>County Attorney</b>			<b>7,104,258</b>	<b>8,047,246</b>	<b>8,047,246</b>	<b>7,952,427</b>	<b>8,813,976</b>	<b>0</b>	<b>317,676</b>	<b>0</b>	<b>9,131,652</b>
<b>0001</b>	<b>General Fund</b>					<b>7,104,258</b>	<b>8,047,246</b>	<b>8,047,246</b>	<b>7,952,427</b>	<b>8,813,976</b>	<b>0</b>	<b>317,676</b>	<b>0</b>	<b>9,131,652</b>
<b>County Attorney</b>						<b>7,104,258</b>	<b>8,047,246</b>	<b>8,047,246</b>	<b>7,952,427</b>	<b>8,813,976</b>	<b>0</b>	<b>317,676</b>	<b>0</b>	<b>9,131,652</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>County Commission</b>														
<b>DEPT 300</b>														
<b>Unit</b>	<b>3101</b>	<b>Commission Expenses-District 1</b>												
0001	300	3101	3003101PA	1101	Salaries Executive	113,608	120,424	120,424	120,424	127,374	0	0	0	127,374
0001	300	3101	3003101PA	1201	Salaries & Wages Regular	206,400	288,510	288,510	258,277	263,798	0	0	0	263,798
0001	300	3101	3003101PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	300	3101	3003101PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	0	15,000	0	0	0	15,000
0001	300	3101	3003101PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	1501	Wages-Special-No Frs Contrib	3,475	5,000	5,000	4,080	5,000	0	0	0	5,000
0001	300	3101	3003101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	2101	Fica-Taxes	20,624	25,354	25,354	22,880	25,183	0	0	0	25,183
0001	300	3101	3003101PA	2105	Fica Medicare	4,823	5,929	5,929	5,351	5,890	0	0	0	5,890
0001	300	3101	3003101PA	2201	Retirement Contributions-Frs	98,369	113,353	115,206	108,394	120,014	0	0	0	120,014
0001	300	3101	3003101PA	2301	Insurance-Life & Health	41,385	57,600	62,600	57,600	57,600	0	0	0	57,600
0001	300	3101	3003101PA	2401	Workers' Compensation	677	576	576	576	587	0	0	0	587
					<b>3003101PA</b>	<b>489,361</b>	<b>628,748</b>	<b>635,601</b>	<b>577,582</b>	<b>620,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,449</b>
0001	300	3101	3003101OA	4001	Travel And Per Diem	8,626	21,000	21,000	21,000	20,500	0	0	0	20,500
0001	300	3101	3003101OA	4007	Travel-Mileage	46	500	500	50	250	0	0	0	250
0001	300	3101	3003101OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3101	3003101OA	4101	Communication Services	0	300	300	0	0	0	0	0	0
0001	300	3101	3003101OA	4205	Postage	0	0	0	100	100	0	0	0	100
0001	300	3101	3003101OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	250	0	0	0	250
0001	300	3101	3003101OA	4941	Registration Fees	2,240	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	300	3101	3003101OA	5101	Office Supplies	3,167	2,000	2,000	1,800	1,500	0	0	0	1,500
0001	300	3101	3003101OA	5111	Office Furniture And Equipment	0	1,000	1,000	750	1,000	0	0	0	1,000
0001	300	3101	3003101OA	5112	Telephone Equipment/Install	0	0	0	350	0	0	0	0	0
0001	300	3101	3003101OA	5121	Data Procsgng Sftwre/Accessres	1,895	500	500	1,250	750	0	0	0	750
0001	300	3101	3003101OA	5248	Clothing & Wearing Apparel	0	0	0	0	250	0	0	0	250
0001	300	3101	3003101OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	100	0	0	0	100
0001	300	3101	3003101OA	5412	Dues & Memberships	0	0	0	0	600	0	0	0	600
					<b>3003101OA</b>	<b>29,174</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3101</b>	<b>Commission Expenses-District 1</b>												
						<b>518,535</b>	<b>668,748</b>	<b>675,601</b>	<b>617,582</b>	<b>660,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,449</b>
<b>Unit</b>	<b>3102</b>	<b>Commission Expenses-District 2</b>												
0001	300	3102	3003102PA	1101	Salaries Executive	113,608	120,424	120,424	120,424	127,374	0	0	0	127,374

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	300	3102	3003102PA	1201	Salaries & Wages Regular	219,052	250,365	250,365	233,021	247,278	0	0	0	247,278
0001	300	3102	3003102PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	300	3102	3003102PA	1301	Sal & Wages Non-Frs Employees	9,645	12,000	15,000	15,000	15,000	0	0	0	15,000
0001	300	3102	3003102PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	1501	Wages-Special-No Frs Contrib	660	5,000	5,000	1,320	5,000	0	0	0	5,000
0001	300	3102	3003102PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	2101	Fica-Taxes	21,139	22,989	22,989	21,914	24,158	0	0	0	24,158
0001	300	3102	3003102PA	2105	Fica Medicare	4,944	5,377	5,377	5,125	5,650	0	0	0	5,650
0001	300	3102	3003102PA	2201	Retirement Contributions-Frs	92,132	100,764	103,487	98,542	108,933	0	0	0	108,933
0001	300	3102	3003102PA	2301	Insurance-Life & Health	58,314	57,600	63,600	63,600	63,600	0	0	0	63,600
0001	300	3102	3003102PA	2401	Workers' Compensation	645	584	584	584	563	0	0	0	563
					<b>3003102PA</b>	<b>520,139</b>	<b>575,105</b>	<b>586,828</b>	<b>559,530</b>	<b>597,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,559</b>
0001	300	3102	3003102OA	4001	Travel And Per Diem	7,034	21,300	21,300	21,300	21,300	0	0	0	21,300
0001	300	3102	3003102OA	4008	Travel-Auto Allowance	12,700	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	4101	Communication Services	1,166	725	725	650	660	0	0	0	660
0001	300	3102	3003102OA	4104	Comm/Commercial-Toll	243	400	400	400	70	0	0	0	70
0001	300	3102	3003102OA	4205	Postage	0	0	0	0	70	0	0	0	70
0001	300	3102	3003102OA	4941	Registration Fees	1,930	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	300	3102	3003102OA	5101	Office Supplies	672	1,200	1,200	1,160	1,200	0	0	0	1,200
0001	300	3102	3003102OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	500	0	0	0	500
0001	300	3102	3003102OA	5112	Telephone Equipment/Install	71	75	75	370	100	0	0	0	100
0001	300	3102	3003102OA	5121	Data Procssng Sftwre/Accessres	0	0	0	500	600	0	0	0	600
0001	300	3102	3003102OA	5215	Gasoline	0	0	0	500	0	0	0	0	0
0001	300	3102	3003102OA	5248	Clothing & Wearing Apparel	0	0	0	0	200	0	0	0	200
0001	300	3102	3003102OA	5412	Dues & Memberships	0	600	600	420	600	0	0	0	600
					<b>3003102OA</b>	<b>23,816</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3102</b>	<b>Commission Expenses-District 2</b>				<b>543,956</b>	<b>615,105</b>	<b>626,828</b>	<b>599,530</b>	<b>637,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,559</b>
<b>Unit</b>	<b>3103</b>	<b>Commission Expenses-District 3</b>												
0001	300	3103	3003103PA	1101	Salaries Executive	113,681	120,424	120,424	120,424	127,374	0	0	0	127,374
0001	300	3103	3003103PA	1201	Salaries & Wages Regular	258,480	267,785	267,785	175,414	186,214	0	0	0	186,214
0001	300	3103	3003103PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	300	3103	3003103PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	12,000	15,000	0	0	0	15,000
0001	300	3103	3003103PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	1501	Wages-Special-No Frs Contrib	1,870	5,000	5,000	2,220	5,000	0	0	0	5,000
0001	300	3103	3003103PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	2101	Fica-Taxes	23,067	24,069	24,069	18,342	20,372	0	0	0	20,372

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	300	3103	3003103PA	2105	Fica Medicare	5,395	5,629	5,629	4,290	4,765	0	0	0	4,765
0001	300	3103	3003103PA	2201	Retirement Contributions-Frs	97,267	102,886	102,886	91,531	100,414	0	0	0	100,414
0001	300	3103	3003103PA	2301	Insurance-Life & Health	65,364	57,600	65,600	65,600	65,600	0	0	0	65,600
0001	300	3103	3003103PA	2401	Workers' Compensation	731	613	613	613	1,796	0	0	0	1,796
					<b>3003103PA</b>	<b>565,855</b>	<b>596,008</b>	<b>604,008</b>	<b>490,434</b>	<b>526,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,538</b>
0001	300	3103	3003103OA	4001	Travel And Per Diem	2,426	21,220	21,220	20,120	15,700	0	0	0	15,700
0001	300	3103	3003103OA	4008	Travel-Auto Allowance	10,725	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3103	3003103OA	4101	Communication Services	350	0	0	1,660	1,800	0	0	0	1,800
0001	300	3103	3003103OA	4104	Comm/Commercial-Toll	9	0	0	20	20	0	0	0	20
0001	300	3103	3003103OA	4205	Postage	0	100	100	100	110	0	0	0	110
0001	300	3103	3003103OA	4420	Rent-Motor Pool Vehicles	8,424	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	4625	Rep/Maint-Motor Pool Vehicles	511	1	1	0	0	0	0	0	0
0001	300	3103	3003103OA	4801	Promotl Activities (Ord 86-19)	457	0	0	500	500	0	0	0	500
0001	300	3103	3003103OA	4941	Registration Fees	925	200	200	800	2,500	0	0	0	2,500
0001	300	3103	3003103OA	5101	Office Supplies	802	2,000	2,000	1,200	2,000	0	0	0	2,000
0001	300	3103	3003103OA	5111	Office Furniture And Equipment	0	0	0	0	970	0	0	0	970
0001	300	3103	3003103OA	5112	Telephone Equipment/Install	732	1,528	1,528	400	0	0	0	0	0
0001	300	3103	3003103OA	5121	Data Proccsng Sftwre/Accessres	1,150	1,150	1,150	1,300	1,500	0	0	0	1,500
0001	300	3103	3003103OA	5215	Gasoline	1,622	1	1	0	0	0	0	0	0
0001	300	3103	3003103OA	5248	Clothing & Wearing Apparel	0	0	0	500	750	0	0	0	750
0001	300	3103	3003103OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
0001	300	3103	3003103OA	5412	Dues & Memberships	0	600	600	200	750	0	0	0	750
					<b>3003103OA</b>	<b>28,134</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3103</b>	<b>Commission Expenses-District 3</b>				<b>593,989</b>	<b>636,008</b>	<b>644,008</b>	<b>530,434</b>	<b>566,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,538</b>
<b>Unit</b>	<b>3104</b>	<b>Commission Expenses-District 4</b>												
0001	300	3104	3003104PA	1101	Salaries Executive	114,118	120,424	120,424	120,424	127,374	0	0	0	127,374
0001	300	3104	3003104PA	1201	Salaries & Wages Regular	204,456	236,122	236,122	161,637	202,348	0	0	0	202,348
0001	300	3104	3003104PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	300	3104	3003104PA	1301	Sal & Wages Non-Frs Employees	4,910	12,000	12,000	12,000	15,000	0	0	0	15,000
0001	300	3104	3003104PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3104	3003104PA	1501	Wages-Special-No Frs Contrib	2,675	5,000	5,000	3,120	5,000	0	0	0	5,000
0001	300	3104	3003104PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3104	3003104PA	2101	Fica-Taxes	20,771	22,106	22,106	17,488	21,373	0	0	0	21,373
0001	300	3104	3003104PA	2105	Fica Medicare	4,858	5,171	5,171	4,090	4,999	0	0	0	4,999
0001	300	3104	3003104PA	2201	Retirement Contributions-Frs	90,668	99,038	100,476	89,855	102,665	0	0	0	102,665
0001	300	3104	3003104PA	2301	Insurance-Life & Health	30,182	57,600	57,600	57,600	57,600	0	0	0	57,600

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	300	3104	3003104PA	2401	Workers' Compensation	667	471	471	471	403	0	0	0	403
					<b>3003104PA</b>	<b>473,305</b>	<b>557,934</b>	<b>559,372</b>	<b>466,685</b>	<b>536,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,765</b>
0001	300	3104	3003104OA	4001	Travel And Per Diem	2,821	15,000	15,000	15,000	18,000	0	0	0	18,000
0001	300	3104	3003104OA	4008	Travel-Auto Allowance	12,747	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3104	3003104OA	4101	Communication Services	1,275	1,500	1,500	1,500	500	0	0	0	500
0001	300	3104	3003104OA	4205	Postage	0	100	100	75	150	0	0	0	150
0001	300	3104	3003104OA	4420	Rent-Motor Pool Vehicles	74	500	500	500	500	0	0	0	500
0001	300	3104	3003104OA	4801	Promotl Activities (Ord 86-19)	36	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	4941	Registration Fees	1,200	1,500	1,500	1,874	1,500	0	0	0	1,500
0001	300	3104	3003104OA	5101	Office Supplies	2,600	2,000	2,000	2,000	1,500	0	0	0	1,500
0001	300	3104	3003104OA	5111	Office Furniture And Equipment	8,169	4,000	4,000	1,750	1,750	0	0	0	1,750
0001	300	3104	3003104OA	5121	Data Proccsng Sftwre/Accessres	383	1,000	1,000	3,000	1,500	0	0	0	1,500
0001	300	3104	3003104OA	5215	Gasoline	0	0	0	1	0	0	0	0	0
0001	300	3104	3003104OA	5248	Clothing & Wearing Apparel	0	0	0	500	700	0	0	0	700
0001	300	3104	3003104OA	5401	Books, Publicatns & Subscrptns	103	600	600	0	100	0	0	0	100
0001	300	3104	3003104OA	5412	Dues & Memberships	360	600	600	600	600	0	0	0	600
					<b>3003104OA</b>	<b>29,767</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3104</b>	<b>Commission Expenses-District 4</b>				<b>503,072</b>	<b>597,934</b>	<b>599,372</b>	<b>506,685</b>	<b>576,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,765</b>
<b>Unit</b>	<b>3105</b>	<b>Commission Expenses-District 5</b>												
0001	300	3105	3003105PA	1101	Salaries Executive	113,608	120,424	120,424	120,424	127,374	0	0	0	127,374
0001	300	3105	3003105PA	1201	Salaries & Wages Regular	235,472	255,625	261,569	253,001	268,457	0	0	0	268,457
0001	300	3105	3003105PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	300	3105	3003105PA	1301	Sal & Wages Non-Frs Employees	12,666	12,000	15,900	15,900	15,000	0	0	0	15,000
0001	300	3105	3003105PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105PA	1501	Wages-Special-No Frs Contrib	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	300	3105	3003105PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105PA	2101	Fica-Taxes	23,054	23,315	26,017	23,152	25,471	0	0	0	25,471
0001	300	3105	3003105PA	2105	Fica Medicare	5,392	5,453	6,085	5,415	5,958	0	0	0	5,958
0001	300	3105	3003105PA	2201	Retirement Contributions-Frs	80,885	101,396	107,434	100,974	111,887	0	0	0	111,887
0001	300	3105	3003105PA	2301	Insurance-Life & Health	15,469	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	300	3105	3003105PA	2401	Workers' Compensation	1,063	854	854	854	856	0	0	0	856
					<b>3003105PA</b>	<b>487,608</b>	<b>581,669</b>	<b>600,885</b>	<b>577,320</b>	<b>617,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,606</b>
0001	300	3105	3003105OA	4001	Travel And Per Diem	4,441	17,000	17,000	12,000	15,000	0	0	0	15,000
0001	300	3105	3003105OA	4007	Travel-Mileage	33	800	800	500	0	0	0	0	0
0001	300	3105	3003105OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	300	3105	3003105OA	4101	Communication Services	3,217	2,200	2,200	3,300	3,500	0	0	0	3,500
0001	300	3105	3003105OA	4104	Comm/Commercial-Toll	50	600	600	400	500	0	0	0	500
0001	300	3105	3003105OA	4205	Postage	180	500	500	500	500	0	0	0	500
0001	300	3105	3003105OA	4801	Promotl Activities (Ord 86-19)	1,171	0	0	1,000	750	0	0	0	750
0001	300	3105	3003105OA	4811	Promotional Items	0	0	0	2,500	1,500	0	0	0	1,500
0001	300	3105	3003105OA	4941	Registration Fees	1,000	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	300	3105	3003105OA	5101	Office Supplies	2,896	2,500	2,500	1,500	1,500	0	0	0	1,500
0001	300	3105	3003105OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	500	0	0	0	500
0001	300	3105	3003105OA	5112	Telephone Equipment/Install	0	500	500	800	350	0	0	0	350
0001	300	3105	3003105OA	5121	Data Proccsng Sftwre/Accessres	0	500	500	1,500	500	0	0	0	500
0001	300	3105	3003105OA	5248	Clothing & Wearing Apparel	0	0	0	0	400	0	0	0	400
0001	300	3105	3003105OA	5412	Dues & Memberships	0	0	0	600	600	0	0	0	600
				<b>3003105OA</b>		<b>26,187</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3105</b>	<b>Commission Expenses-District 5</b>				<b>513,795</b>	<b>621,669</b>	<b>640,885</b>	<b>617,320</b>	<b>657,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,606</b>
<b>Unit</b>	<b>3106</b>	<b>Commission Expenses-District 6</b>												
0001	300	3106	3003106PA	1101	Salaries Executive	114,118	120,424	120,424	120,424	127,374	0	0	0	127,374
0001	300	3106	3003106PA	1201	Salaries & Wages Regular	168,216	188,560	193,590	182,373	193,591	0	0	0	193,591
0001	300	3106	3003106PA	1203	Salaries & Wages Seasonal	400	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	1301	Sal & Wages Non-Frs Employees	8,840	12,000	13,000	13,000	15,000	0	0	0	15,000
0001	300	3106	3003106PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	1501	Wages-Special-No Frs Contrib	1,580	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	300	3106	3003106PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	2101	Fica-Taxes	18,061	19,157	20,259	18,773	20,830	0	0	0	20,830
0001	300	3106	3003106PA	2105	Fica Medicare	4,224	4,481	4,738	4,391	4,872	0	0	0	4,872
0001	300	3106	3003106PA	2201	Retirement Contributions-Frs	86,424	93,228	97,950	92,378	101,443	0	0	0	101,443
0001	300	3106	3003106PA	2301	Insurance-Life & Health	48,289	57,600	62,600	62,600	62,600	0	0	0	62,600
0001	300	3106	3003106PA	2401	Workers' Compensation	737	460	460	460	482	0	0	0	482
				<b>3003106PA</b>		<b>450,889</b>	<b>500,913</b>	<b>518,024</b>	<b>497,399</b>	<b>531,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,195</b>
0001	300	3106	3003106OA	3106	Medicaid-Hospital	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	4001	Travel And Per Diem	13,143	19,000	19,000	10,055	8,120	0	0	0	8,120
0001	300	3106	3003106OA	4008	Travel-Auto Allowance	12,204	13,200	13,200	13,200	6,600	0	0	0	6,600
0001	300	3106	3003106OA	4101	Communication Services	769	600	600	516	550	0	0	0	550
0001	300	3106	3003106OA	4104	Comm/Commercial-Toll	0	0	0	100	50	0	0	0	50
0001	300	3106	3003106OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	4420	Rent-Motor Pool Vehicles	1,674	2,000	2,000	6,294	19,188	0	0	0	19,188
0001	300	3106	3003106OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	900	1,200	0	0	0	1,200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	300	3106	3003106OA	4801	Promotl Activities (Ord 86-19)	875	0	0	875	300	0	0	0	300
0001	300	3106	3003106OA	4811	Promotional Items	0	0	0	500	0	0	0	0	0
0001	300	3106	3003106OA	4941	Registration Fees	4,650	1,600	1,600	3,500	750	0	0	0	750
0001	300	3106	3003106OA	5101	Office Supplies	2,661	1,500	1,500	1,500	0	0	0	0	0
0001	300	3106	3003106OA	5111	Office Furniture And Equipment	0	500	500	0	0	0	0	0	0
0001	300	3106	3003106OA	5112	Telephone Equipment/Install	0	0	0	660	362	0	0	0	362
0001	300	3106	3003106OA	5121	Data Proccsng Sftwre/Accessres	873	1,000	1,000	0	0	0	0	0	0
0001	300	3106	3003106OA	5215	Gasoline	0	0	0	1,440	2,880	0	0	0	2,880
0001	300	3106	3003106OA	5412	Dues & Memberships	0	600	600	460	0	0	0	0	0
				<b>3003106OA</b>		<b>36,849</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3106</b>	<b>Commission Expenses-District 6</b>				<b>487,738</b>	<b>540,913</b>	<b>558,024</b>	<b>537,399</b>	<b>571,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571,195</b>
<b>Unit</b>	<b>3107</b>	<b>Commission Expenses-District 7</b>												
0001	300	3107	3003107PA	1101	Salaries Executive	113,608	120,424	120,424	120,424	127,374	0	0	0	127,374
0001	300	3107	3003107PA	1201	Salaries & Wages Regular	240,159	259,866	260,424	256,255	271,906	0	0	0	271,906
0001	300	3107	3003107PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	300	3107	3003107PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	0	15,000	0	0	0	15,000
0001	300	3107	3003107PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	300	3107	3003107PA	1501	Wages-Special-No Frs Contrib	2,060	5,000	5,000	1,500	5,000	0	0	0	5,000
0001	300	3107	3003107PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	300	3107	3003107PA	2101	Fica-Taxes	22,702	23,578	24,340	23,354	25,685	0	0	0	25,685
0001	300	3107	3003107PA	2105	Fica Medicare	5,309	5,515	5,693	5,462	6,008	0	0	0	6,008
0001	300	3107	3003107PA	2201	Retirement Contributions-Frs	94,881	101,917	107,274	101,370	112,368	0	0	0	112,368
0001	300	3107	3003107PA	2301	Insurance-Life & Health	27,827	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	300	3107	3003107PA	2401	Workers' Compensation	712	591	591	591	600	0	0	0	600
				<b>3003107PA</b>		<b>507,258</b>	<b>586,493</b>	<b>593,348</b>	<b>566,556</b>	<b>621,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,544</b>
0001	300	3107	3003107OA	4001	Travel And Per Diem	13,346	18,394	18,394	17,000	17,000	0	0	0	17,000
0001	300	3107	3003107OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3107	3003107OA	4101	Communication Services	1,565	1,750	1,750	3,000	2,000	0	0	0	2,000
0001	300	3107	3003107OA	4104	Comm/Commercial-Toll	207	200	200	200	200	0	0	0	200
0001	300	3107	3003107OA	4205	Postage	86	100	100	75	100	0	0	0	100
0001	300	3107	3003107OA	4941	Registration Fees	3,783	3,000	3,000	3,000	2,500	0	0	0	2,500
0001	300	3107	3003107OA	5101	Office Supplies	1,649	1,600	1,600	1,221	1,000	0	0	0	1,000
0001	300	3107	3003107OA	5111	Office Furniture And Equipment	0	0	0	104	500	0	0	0	500
0001	300	3107	3003107OA	5112	Telephone Equipment/Install	1,249	156	156	200	300	0	0	0	300
0001	300	3107	3003107OA	5121	Data Proccsng Sftwre/Accessres	0	500	500	500	1,500	0	0	0	1,500
0001	300	3107	3003107OA	5248	Clothing & Wearing Apparel	0	0	0	500	600	0	0	0	600



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	300	3107	3003107OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	100	0	0	0	100
0001	300	3107	3003107OA	5412	Dues & Memberships	295	600	600	1,000	1,000	0	0	0	1,000
				<b>3003107OA</b>		<b>35,380</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>3107</b>	<b>Commission Expenses-District 7</b>				<b>542,638</b>	<b>626,493</b>	<b>633,348</b>	<b>606,556</b>	<b>661,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,544</b>
<b>Unit</b>	<b>3109</b>	<b>Commission Expenses</b>												
0001	300	3109	3003109OA	3457	Moving Expense-County Property	0	0	0	1,000	600	0	0	0	600
0001	300	3109	3003109OA	4205	Postage	0	200	200	0	0	0	0	0	0
0001	300	3109	3003109OA	4406	Rent-Office Equipment	5,499	4,000	4,000	10,500	10,500	0	0	0	10,500
0001	300	3109	3003109OA	4502	Casualty Self Ins Premiums	69,736	68,681	68,681	68,681	68,811	0	0	0	68,811
0001	300	3109	3003109OA	4674	Rep/Maint-Dp Equip & Software	0	250	250	0	0	0	0	0	0
0001	300	3109	3003109OA	5101	Office Supplies	8,079	5,000	5,000	5,000	4,000	0	0	0	4,000
0001	300	3109	3003109OA	5111	Office Furniture And Equipment	2,053	3,000	3,000	0	1,750	0	0	0	1,750
0001	300	3109	3003109OA	5121	Data Proccsng Sftwre/Accessres	10,243	5,600	5,600	8,000	6,500	0	0	0	6,500
0001	300	3109	3003109OA	5201	Materials/Supplies Operating	905	1,000	1,000	1,000	2,070	0	0	0	2,070
0001	300	3109	3003109OA	5220	Purchased Water	596	500	500	600	600	0	0	0	600
0001	300	3109	3003109OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
0001	300	3109	3003109OA	5412	Dues & Memberships	154,953	190,500	190,500	184,000	186,000	0	0	0	186,000
				<b>3003109OA</b>		<b>252,065</b>	<b>278,831</b>	<b>278,831</b>	<b>278,781</b>	<b>280,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,831</b>
<b>Total</b>	<b>3109</b>	<b>Commission Expenses</b>				<b>252,065</b>	<b>278,831</b>	<b>278,831</b>	<b>278,781</b>	<b>280,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,831</b>
<b>0001</b>	<b>General Fund</b>					<b>3,955,787</b>	<b>4,585,701</b>	<b>4,656,897</b>	<b>4,294,285</b>	<b>4,612,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,612,487</b>
<b>County Commission</b>						<b>3,955,787</b>	<b>4,585,701</b>	<b>4,656,897</b>	<b>4,294,285</b>	<b>4,612,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,612,487</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>County Cooperative Exentsion Services</b>														
<b>DEPT 310</b>														
<b>Unit</b>	<b>1000</b>	<b>Administration-Cty Co-Op Ext</b>												
0001	310	1000	3101000PA	1201	Salaries & Wages Regular	232,096	244,645	244,645	244,646	259,271	0	0	0	259,271
0001	310	1000	3101000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000PA	1501	Wages-Special-No Frs Contrib	6,317	6,288	6,288	6,288	6,300	0	0	0	6,300
0001	310	1000	3101000PA	1504	Wages-Union Sick-No Frs Cntrb	1,173	1,675	1,675	1,675	1,776	0	0	0	1,776
0001	310	1000	3101000PA	2101	Fica-Taxes	14,675	15,111	15,111	15,112	16,018	0	0	0	16,018
0001	310	1000	3101000PA	2105	Fica Medicare	3,432	3,534	3,534	3,534	3,746	0	0	0	3,746
0001	310	1000	3101000PA	2201	Retirement Contributions-Frs	27,011	33,834	33,834	33,834	40,643	0	0	0	40,643
0001	310	1000	3101000PA	2301	Insurance-Life & Health	58,339	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1000	3101000PA	2401	Workers' Compensation	3,120	4,018	4,018	4,018	388	0	0	0	388
					<b>3101000PA</b>	<b>346,162</b>	<b>366,707</b>	<b>366,707</b>	<b>366,709</b>	<b>385,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,744</b>
0001	310	1000	3101000OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4001	Travel And Per Diem	661	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	310	1000	3101000OA	4007	Travel-Mileage	54	120	120	50	120	0	0	0	120
0001	310	1000	3101000OA	4130	Communications - 800mz Chgs	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4205	Postage	0	250	250	50	250	0	0	0	250
0001	310	1000	3101000OA	4301	Utilities/Electric	46,846	45,000	45,000	49,000	50,000	0	0	0	50,000
0001	310	1000	3101000OA	4304	Utilities/Water	10,410	9,400	9,400	9,852	10,000	0	0	0	10,000
0001	310	1000	3101000OA	4310	Utilities/Waste Disposal	9,462	20,000	20,000	18,000	20,000	0	0	0	20,000
0001	310	1000	3101000OA	4420	Rent-Motor Pool Vehicles	769	600	600	600	533	0	0	0	533
0001	310	1000	3101000OA	4502	Casualty Self Ins Premiums	53,343	52,584	52,584	52,584	54,742	0	0	0	54,742
0001	310	1000	3101000OA	4610	Repair/Maint-Buildings	0	16,000	16,000	5,000	16,000	0	0	0	16,000
0001	310	1000	3101000OA	4620	Rep/Maint-Equipment	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1000	3101000OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4801	Promotl Activities (Ord 86-19)	80	1,200	1,200	500	1,200	0	0	0	1,200
0001	310	1000	3101000OA	4901	Oth Currnt Chrges & Obligions	0	500	500	250	500	0	0	0	500
0001	310	1000	3101000OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4941	Registration Fees	340	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	310	1000	3101000OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5101	Office Supplies	10,459	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	310	1000	3101000OA	5111	Office Furniture And Equipment	0	109,548	109,548	6,000	109,548	0	0	0	109,548
0001	310	1000	3101000OA	5112	Telephone Equipment/Install	0	200	200	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	310	1000	3101000OA	5121	Data Proccsng Sftwre/Accessres	24,700	216,701	216,701	20,000	216,701	0	78,309	0	295,010
0001	310	1000	3101000OA	5201	Materials/Supplies Operating	5,959	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	310	1000	3101000OA	5214	Diesel Fuel *Sobj	0	42	42	48	124	0	0	0	124
0001	310	1000	3101000OA	5215	Gasoline	831	1,152	1,152	1,152	929	0	0	0	929
0001	310	1000	3101000OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5401	Books, Publicatns & Subscrptns	0	3,000	3,000	1,000	1,500	0	0	0	1,500
0001	310	1000	3101000OA	5402	Educational Training Materials	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1000	3101000OA	5412	Dues & Memberships	2,880	3,000	3,000	3,070	3,200	0	0	0	3,200
0001	310	1000	3101000OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
				<b>3101000OA</b>		<b>166,793</b>	<b>501,306</b>	<b>501,306</b>	<b>185,916</b>	<b>507,357</b>	<b>0</b>	<b>78,309</b>	<b>0</b>	<b>585,666</b>
<b>Total</b>	<b>1000</b>	<b>Administration-Cty Co-Op Ext</b>				<b>512,956</b>	<b>868,013</b>	<b>868,013</b>	<b>552,625</b>	<b>893,101</b>	<b>0</b>	<b>78,309</b>	<b>0</b>	<b>971,410</b>
<b>Unit</b>	<b>1100</b>	<b>Agriculture</b>												
0001	310	1100	3101100PA	1201	Salaries & Wages Regular	221,062	246,728	246,728	220,172	261,368	0	0	0	261,368
0001	310	1100	3101100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100PA	1501	Wages-Special-No Frs Contrib	2,445	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	310	1100	3101100PA	1504	Wages-Union Sick-No Frs Cntrb	1,327	1,407	1,407	1,407	1,491	0	0	0	1,491
0001	310	1100	3101100PA	2101	Fica-Taxes	13,214	15,127	15,127	15,127	16,035	0	0	0	16,035
0001	310	1100	3101100PA	2105	Fica Medicare	3,090	3,538	3,538	3,538	3,750	0	0	0	3,750
0001	310	1100	3101100PA	2201	Retirement Contributions-Frs	27,078	29,693	29,693	29,693	36,078	0	0	0	36,078
0001	310	1100	3101100PA	2301	Insurance-Life & Health	37,764	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	310	1100	3101100PA	2401	Workers' Compensation	5,423	3,042	3,042	3,042	2,104	0	0	0	2,104
				<b>3101100PA</b>		<b>311,404</b>	<b>388,637</b>	<b>388,637</b>	<b>362,081</b>	<b>409,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,928</b>
0001	310	1100	3101100OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	3404	Temp Serv/Contracted Salaries	0	500	500	1	500	0	0	0	500
0001	310	1100	3101100OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	3431	Laboratory Testing	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4001	Travel And Per Diem	7,354	11,000	11,000	10,000	11,000	0	0	0	11,000
0001	310	1100	3101100OA	4007	Travel-Mileage	583	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4101	Communication Services	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4205	Postage	510	500	500	250	500	0	0	0	500
0001	310	1100	3101100OA	4406	Rent-Office Equipment	3,483	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	310	1100	3101100OA	4420	Rent-Motor Pool Vehicles	20,509	20,533	20,533	20,533	23,554	0	0	0	23,554
0001	310	1100	3101100OA	4502	Casualty Self Ins Premiums	2,412	2,852	2,852	2,852	1,811	0	0	0	1,811
0001	310	1100	3101100OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	310	1100	3101100OA	4625	Rep/Maint-Motor Pool Vehicles	6,373	4,815	4,815	4,815	4,361	0	0	0	4,361
0001	310	1100	3101100OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4801	Promotl Activities (Ord 86-19)	2,040	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	310	1100	3101100OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	200	500	0	0	0	500
0001	310	1100	3101100OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	4941	Registration Fees	1,489	4,000	4,000	1,500	4,000	0	0	0	4,000
0001	310	1100	3101100OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	5201	Materials/Supplies Operating	134	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	310	1100	3101100OA	5214	Diesel Fuel *Sobj	0	79	79	79	1	0	0	0	1
0001	310	1100	3101100OA	5215	Gasoline	3,866	2,714	2,714	2,714	4,579	0	0	0	4,579
0001	310	1100	3101100OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100OA	5248	Clothing & Wearing Apparel	146	250	250	100	250	0	0	0	250
0001	310	1100	3101100OA	5401	Books, Publicatns & Subscrptns	0	500	500	200	500	0	0	0	500
0001	310	1100	3101100OA	5402	Educational Training Materials	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1100	3101100OA	5412	Dues & Memberships	1,170	1,500	1,500	1,200	1,500	0	0	0	1,500
				<b>3101100OA</b>		<b>50,069</b>	<b>64,752</b>	<b>64,752</b>	<b>53,953</b>	<b>68,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,065</b>
<b>Total</b>	<b>1100</b>	<b>Agriculture</b>				<b>361,473</b>	<b>453,389</b>	<b>453,389</b>	<b>416,034</b>	<b>477,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,993</b>
<b>Unit</b>	<b>1200</b>	<b>Family And Consumer Sciences</b>												
0001	310	1200	3101200PA	1201	Salaries & Wages Regular	170,430	181,576	181,576	181,574	192,468	0	0	0	192,468
0001	310	1200	3101200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200PA	1501	Wages-Special-No Frs Contrib	960	960	960	960	960	0	0	0	960
0001	310	1200	3101200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200PA	2101	Fica-Taxes	10,443	11,257	11,257	11,258	11,933	0	0	0	11,933
0001	310	1200	3101200PA	2105	Fica Medicare	2,442	2,633	2,633	2,633	2,791	0	0	0	2,791
0001	310	1200	3101200PA	2201	Retirement Contributions-Frs	20,986	22,097	22,097	22,097	26,849	0	0	0	26,849
0001	310	1200	3101200PA	2301	Insurance-Life & Health	18,619	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1200	3101200PA	2401	Workers' Compensation	1,679	1,395	1,395	1,395	468	0	0	0	468
				<b>3101200PA</b>		<b>225,559</b>	<b>277,521</b>	<b>277,521</b>	<b>277,520</b>	<b>293,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,072</b>
0001	310	1200	3101200OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	3404	Temp Serv/Contracted Salaries	0	500	500	100	500	0	0	0	500
0001	310	1200	3101200OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	4001	Travel And Per Diem	784	3,600	3,600	500	3,600	0	0	0	3,600
0001	310	1200	3101200OA	4007	Travel-Mileage	56	300	300	100	300	0	0	0	300

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	310	1200	3101200OA	4205	Postage	33	200	200	50	200	0	0	0	200
0001	310	1200	3101200OA	4406	Rent-Office Equipment	1,367	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	310	1200	3101200OA	4420	Rent-Motor Pool Vehicles	11,576	11,234	11,234	11,234	11,521	0	0	0	11,521
0001	310	1200	3101200OA	4502	Casualty Self Ins Premiums	1,929	1,902	1,902	1,902	1,448	0	0	0	1,448
0001	310	1200	3101200OA	4620	Rep/Maint-Equipment	0	200	200	200	200	0	0	0	200
0001	310	1200	3101200OA	4625	Rep/Maint-Motor Pool Vehicles	1,863	1,229	1,229	1,229	1,138	0	0	0	1,138
0001	310	1200	3101200OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	310	1200	3101200OA	4901	Oth Currnt Chrges & Obligions	0	500	500	200	500	0	0	0	500
0001	310	1200	3101200OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	4941	Registration Fees	169	1,000	1,000	200	1,000	0	0	0	1,000
0001	310	1200	3101200OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	5201	Materials/Supplies Operating	4,296	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	310	1200	3101200OA	5215	Gasoline	532	130	130	130	369	0	0	0	369
0001	310	1200	3101200OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1200	3101200OA	5401	Books, Publicatns & Subscrptns	30	500	500	100	500	0	0	0	500
0001	310	1200	3101200OA	5402	Educational Training Materials	151	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	310	1200	3101200OA	5412	Dues & Memberships	0	1,000	1,000	250	1,000	0	0	0	1,000
				<b>3101200OA</b>		<b>22,786</b>	<b>31,804</b>	<b>31,804</b>	<b>22,704</b>	<b>31,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,785</b>
<b>Total</b>	<b>1200</b>	<b>Family And Consumer Sciences</b>				<b>248,345</b>	<b>309,325</b>	<b>309,325</b>	<b>300,224</b>	<b>324,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,857</b>
<b>Unit</b>	<b>1300</b>	<b>4-H</b>												
0001	310	1300	3101300PA	1201	Salaries & Wages Regular	147,104	153,633	153,633	156,283	165,660	0	0	0	165,660
0001	310	1300	3101300PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300PA	1501	Wages-Special-No Frs Contrib	3,540	3,540	3,540	3,540	3,540	0	0	0	3,540
0001	310	1300	3101300PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300PA	2101	Fica-Taxes	9,128	9,525	9,525	9,689	10,271	0	0	0	10,271
0001	310	1300	3101300PA	2105	Fica Medicare	2,135	2,228	2,228	2,266	2,402	0	0	0	2,402
0001	310	1300	3101300PA	2201	Retirement Contributions-Frs	17,979	18,697	18,697	19,020	23,110	0	0	0	23,110
0001	310	1300	3101300PA	2301	Insurance-Life & Health	26,886	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1300	3101300PA	2401	Workers' Compensation	2,164	2,943	2,943	2,943	644	0	0	0	644
				<b>3101300PA</b>		<b>208,936</b>	<b>248,169</b>	<b>248,169</b>	<b>251,344</b>	<b>263,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,230</b>
0001	310	1300	3101300OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	4001	Travel And Per Diem	5,344	5,000	5,000	5,000	5,000	0	0	0	5,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	310	1300	3101300OA	4007	Travel-Mileage	61	500	500	100	500	0	0	0	500
0001	310	1300	3101300OA	4406	Rent-Office Equipment	2,101	2,800	2,800	2,000	2,800	0	0	0	2,800
0001	310	1300	3101300OA	4420	Rent-Motor Pool Vehicles	7,496	6,688	6,688	6,688	6,667	0	0	0	6,667
0001	310	1300	3101300OA	4502	Casualty Self Ins Premiums	1,929	1,902	1,902	1,902	1,448	0	0	0	1,448
0001	310	1300	3101300OA	4625	Rep/Maint-Motor Pool Vehicles	1,662	1,329	1,329	1,329	2,310	0	0	0	2,310
0001	310	1300	3101300OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,600	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4901	Oth Currnt Chrges & Obligions	1,256	1,000	1,000	200	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4941	Registration Fees	1,250	1,000	1,000	700	1,000	0	0	0	1,000
0001	310	1300	3101300OA	5201	Materials/Supplies Operating	4,013	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	310	1300	3101300OA	5214	Diesel Fuel *Sobj	69	147	147	147	36	0	0	0	36
0001	310	1300	3101300OA	5215	Gasoline	1,421	1,646	1,646	1,646	2,367	0	0	0	2,367
0001	310	1300	3101300OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	5402	Educational Training Materials	706	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	310	1300	3101300OA	5412	Dues & Memberships	740	1,000	1,000	800	1,000	0	0	0	1,000
				<b>3101300OA</b>		<b>28,049</b>	<b>28,416</b>	<b>28,416</b>	<b>26,016</b>	<b>29,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,532</b>
<b>Total</b>	<b>1300</b>	<b>4-H</b>				<b>236,984</b>	<b>276,585</b>	<b>276,585</b>	<b>277,360</b>	<b>292,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,762</b>
<b>Unit</b>	<b>1400</b>	<b>Mounts Botanical Garden</b>												
0001	310	1400	3101400PA	1201	Salaries & Wages Regular	431,755	267,888	267,888	267,888	283,958	0	0	0	283,958
0001	310	1400	3101400PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400PA	1501	Wages-Special-No Frs Contrib	1,680	660	660	1,680	1,680	0	0	0	1,680
0001	310	1400	3101400PA	1504	Wages-Union Sick-No Frs Cntrb	782	1	1	1	1	0	0	0	1
0001	310	1400	3101400PA	2101	Fica-Taxes	26,086	16,609	16,609	16,609	17,605	0	0	0	17,605
0001	310	1400	3101400PA	2105	Fica Medicare	6,101	3,884	3,884	3,884	4,117	0	0	0	4,117
0001	310	1400	3101400PA	2201	Retirement Contributions-Frs	52,085	34,659	34,659	34,659	39,612	0	0	0	39,612
0001	310	1400	3101400PA	2301	Insurance-Life & Health	100,929	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1400	3101400PA	2401	Workers' Compensation	5,578	7,079	7,079	7,079	5,184	0	0	0	5,184
				<b>3101400PA</b>		<b>624,997</b>	<b>388,382</b>	<b>388,382</b>	<b>389,402</b>	<b>409,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,759</b>
0001	310	1400	3101400OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3401	Other Contractual Services *	0	300	300	100	300	0	0	0	300
0001	310	1400	3101400OA	3404	Temp Serv/Contracted Salaries	6,030	10,000	10,000	1,500	10,000	0	0	0	10,000
0001	310	1400	3101400OA	3405	Security Services	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	3431	Laboratory Testing	490	100	100	50	100	0	0	0	100

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	310	1400	3101400OA	4001	Travel And Per Diem	8,003	2,000	2,000	7,550	2,000	0	0	0	2,000
0001	310	1400	3101400OA	4007	Travel-Mileage	35	200	200	50	200	0	0	0	200
0001	310	1400	3101400OA	4205	Postage	0	200	200	50	200	0	0	0	200
0001	310	1400	3101400OA	4406	Rent-Office Equipment	3,632	7,000	7,000	4,000	6,000	0	0	0	6,000
0001	310	1400	3101400OA	4420	Rent-Motor Pool Vehicles	27,709	27,548	27,548	27,548	27,481	0	0	0	27,481
0001	310	1400	3101400OA	4502	Casualty Self Ins Premiums	8,739	9,128	9,128	9,128	8,023	0	0	0	8,023
0001	310	1400	3101400OA	4605	Maintenance-Grounds	79,308	100,000	100,000	100,000	105,000	0	0	0	105,000
0001	310	1400	3101400OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	4620	Rep/Maint-Equipment	0	100	100	1	100	0	0	0	100
0001	310	1400	3101400OA	4625	Rep/Maint-Motor Pool Vehicles	12,637	6,874	6,874	6,874	7,970	0	0	0	7,970
0001	310	1400	3101400OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	4801	Promotl Activities (Ord 86-19)	0	200	200	1	200	0	0	0	200
0001	310	1400	3101400OA	4901	Oth Currnt Chrges & Obligions	0	200	200	1	100	0	0	0	100
0001	310	1400	3101400OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	4941	Registration Fees	1,520	500	500	100	500	0	0	0	500
0001	310	1400	3101400OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	310	1400	3101400OA	5201	Materials/Supplies Operating	1,233	200	200	350	300	0	0	0	300
0001	310	1400	3101400OA	5212	Safety Supplies	0	200	200	1	1	0	0	0	1
0001	310	1400	3101400OA	5214	Diesel Fuel *Sobj	1,088	1,192	1,192	1,192	1,108	0	0	0	1,108
0001	310	1400	3101400OA	5215	Gasoline	3,175	2,345	2,345	2,345	3,693	0	0	0	3,693
0001	310	1400	3101400OA	5248	Clothing & Wearing Apparel	2,565	500	500	250	250	0	0	0	250
0001	310	1400	3101400OA	5401	Books, Publicatns & Subscrptns	0	100	100	50	100	0	0	0	100
0001	310	1400	3101400OA	5402	Educational Training Materials	0	200	200	450	200	0	0	0	200
0001	310	1400	3101400OA	5412	Dues & Memberships	0	500	500	50	500	0	0	0	500
				<b>3101400OA</b>		<b>156,163</b>	<b>169,595</b>	<b>169,595</b>	<b>161,649</b>	<b>174,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,334</b>
<b>Total</b>	<b>1400</b>	<b>Mounts Botanical Garden</b>				<b>781,160</b>	<b>557,977</b>	<b>557,977</b>	<b>551,051</b>	<b>584,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584,093</b>
<b>Unit</b>	<b>1500</b>	<b>Environmental Horticulture</b>												
0001	310	1500	3101500PA	1201	Salaries & Wages Regular	0	192,201	192,201	192,202	203,735	0	0	0	203,735
0001	310	1500	3101500PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1500	3101500PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1500	3101500PA	1501	Wages-Special-No Frs Contrib	0	2,160	2,160	2,160	2,160	0	0	0	2,160
0001	310	1500	3101500PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,227	1,227	1,227	1,301	0	0	0	1,301
0001	310	1500	3101500PA	2101	Fica-Taxes	0	11,916	11,916	11,916	12,632	0	0	0	12,632
0001	310	1500	3101500PA	2105	Fica Medicare	0	2,787	2,787	2,787	2,954	0	0	0	2,954
0001	310	1500	3101500PA	2201	Retirement Contributions-Frs	0	23,391	23,391	23,391	28,421	0	0	0	28,421
0001	310	1500	3101500PA	2301	Insurance-Life & Health	0	72,000	72,000	72,000	72,000	0	0	0	72,000
				<b>3101500PA</b>		<b>0</b>	<b>305,684</b>	<b>305,684</b>	<b>305,685</b>	<b>323,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,205</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	310	1500	3101500OA	3431	Laboratory Testing	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	310	1500	3101500OA	4001	Travel And Per Diem	0	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	310	1500	3101500OA	4007	Travel-Mileage	0	200	200	100	200	0	0	0	200
0001	310	1500	3101500OA	4205	Postage	0	1,300	1,300	500	1,300	0	0	0	1,300
0001	310	1500	3101500OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	310	1500	3101500OA	4801	Promotl Activities (Ord 86-19)	0	800	800	400	800	0	0	0	800
0001	310	1500	3101500OA	4901	Oth Currnt Chrges & Obligions	0	800	800	200	800	0	0	0	800
0001	310	1500	3101500OA	4941	Registration Fees	0	500	500	550	500	0	0	0	500
0001	310	1500	3101500OA	5201	Materials/Supplies Operating	0	1,300	1,300	2,000	1,300	0	0	0	1,300
0001	310	1500	3101500OA	5212	Safety Supplies	0	800	800	200	800	0	0	0	800
0001	310	1500	3101500OA	5248	Clothing & Wearing Apparel	0	750	750	250	750	0	0	0	750
0001	310	1500	3101500OA	5401	Books, Publicatns & Subscrptns	0	400	400	200	400	0	0	0	400
0001	310	1500	3101500OA	5402	Educational Training Materials	0	1,300	1,300	500	1,300	0	0	0	1,300
0001	310	1500	3101500OA	5412	Dues & Memberships	0	1,000	1,000	700	1,000	0	0	0	1,000
				<b>3101500OA</b>		<b>0</b>	<b>13,650</b>	<b>13,650</b>	<b>7,100</b>	<b>13,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,650</b>
<b>Total</b>	<b>1500</b>	<b>Environmental Horticulture</b>				<b>0</b>	<b>319,334</b>	<b>319,334</b>	<b>312,785</b>	<b>336,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,855</b>
<b>Unit</b>	<b>1700</b>	<b>Economic Developmt-Agriculture</b>												
0001	310	1700	3101700PA	1201	Salaries & Wages Regular	12,091	127,036	127,036	89,015	138,865	0	0	0	138,865
0001	310	1700	3101700PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700PA	2101	Fica-Taxes	749	7,876	7,876	5,519	8,610	0	0	0	8,610
0001	310	1700	3101700PA	2105	Fica Medicare	175	1,842	1,842	1,291	2,014	0	0	0	2,014
0001	310	1700	3101700PA	2201	Retirement Contributions-Frs	1,630	15,460	15,460	10,833	19,372	0	0	0	19,372
0001	310	1700	3101700PA	2301	Insurance-Life & Health	3	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	310	1700	3101700PA	2401	Workers' Compensation	85	0	0	0	75	0	0	0	75
				<b>3101700PA</b>		<b>14,734</b>	<b>181,018</b>	<b>181,018</b>	<b>135,462</b>	<b>197,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,740</b>
0001	310	1700	3101700OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1700	3101700OA	3401	Other Contractual Services *	49,990	60,000	60,000	40,000	60,000	0	0	0	60,000
0001	310	1700	3101700OA	3404	Temp Serv/Contracted Salaries	0	150	150	1	150	0	0	0	150
0001	310	1700	3101700OA	3431	Laboratory Testing	0	250	250	1	250	0	0	0	250
0001	310	1700	3101700OA	4001	Travel And Per Diem	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	310	1700	3101700OA	4007	Travel-Mileage	0	100	100	50	100	0	0	0	100
0001	310	1700	3101700OA	4205	Postage	0	300	300	1	300	0	0	0	300





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1482	310	1100	3101100OB	4801	Promotl Activities (Ord 86-19)	677	1,000	1,000	200	1,000	0	0	0	1,000
					<b>3101100OB</b>	<b>677</b>	<b>1,000</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
1482	310	1100	3101100NB	9902	Operating Reserves	0	32,204	30,516	0	30,316	0	0	0	30,316
					<b>3101100NB</b>	<b>0</b>	<b>32,204</b>	<b>30,516</b>	<b>0</b>	<b>30,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,316</b>
	<b>Total</b>	<b>1100</b>	<b>Agriculture</b>			<b>677</b>	<b>33,204</b>	<b>31,516</b>	<b>200</b>	<b>31,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,316</b>
<b>Unit</b>	<b>1200</b>	<b>Family And Consumer Sciences</b>												
1482	310	1200	3101200OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	500	1,000	0	0	0	1,000
					<b>3101200OB</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
1482	310	1200	3101200NB	9902	Operating Reserves	0	34,782	12,958	0	12,458	0	0	0	12,458
					<b>3101200NB</b>	<b>0</b>	<b>34,782</b>	<b>12,958</b>	<b>0</b>	<b>12,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,458</b>
	<b>Total</b>	<b>1200</b>	<b>Family And Consumer Sciences</b>			<b>0</b>	<b>35,782</b>	<b>13,958</b>	<b>500</b>	<b>13,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,458</b>
<b>Unit</b>	<b>1202</b>	<b>Read a Recipe</b>												
1482	310	1202	3101202OA	5201	Materials/Supplies Operating	198	13,202	13,202	0	13,202	0	0	0	13,202
					<b>3101202OA</b>	<b>198</b>	<b>13,202</b>	<b>13,202</b>	<b>0</b>	<b>13,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,202</b>
	<b>Total</b>	<b>1202</b>	<b>Read a Recipe</b>			<b>198</b>	<b>13,202</b>	<b>13,202</b>	<b>0</b>	<b>13,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,202</b>
<b>Unit</b>	<b>1300</b>	<b>4-H</b>												
1482	310	1300	3101300OB	4801	Promotl Activities (Ord 86-19)	164	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1300	3101300OB	4901	Oth Currnt Chrges & Obligions	0	1,000	1,000	250	1,000	0	0	0	1,000
1482	310	1300	3101300OB	5201	Materials/Supplies Operating	136	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1300	3101300OB	5402	Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>3101300OB</b>	<b>300</b>	<b>4,000</b>	<b>4,000</b>	<b>2,250</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
1482	310	1300	3101300NB	9902	Operating Reserves	0	18,140	15,639	0	13,389	0	0	0	13,389
					<b>3101300NB</b>	<b>0</b>	<b>18,140</b>	<b>15,639</b>	<b>0</b>	<b>13,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,389</b>
	<b>Total</b>	<b>1300</b>	<b>4-H</b>			<b>300</b>	<b>22,140</b>	<b>19,639</b>	<b>2,250</b>	<b>17,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,389</b>
<b>Unit</b>	<b>1400</b>	<b>Mounts Botanical Garden</b>												
1482	310	1400	3101400OB	3101	Professional Services	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1482	310	1400	3101400OB	4605	Maintenance-Grounds	0	1,000	1,000	0	1	0	0	0	1
1482	310	1400	3101400OB	4610	Repair/Maint-Buildings	0	500	500	0	1	0	0	0	1
1482	310	1400	3101400OB	4674	Rep/Maint-Dp Equip & Software	6,749	1	1	3,247	3,500	0	0	0	3,500
1482	310	1400	3101400OB	4801	Promotl Activities (Ord 86-19)	1,976	3,000	3,000	2,255	2,000	0	0	0	2,000
1482	310	1400	3101400OB	4901	Oth Currnt Chrges & Obligions	0	500	500	0	1	0	0	0	1
1482	310	1400	3101400OB	5201	Materials/Supplies Operating	0	500	500	0	1	0	0	0	1
1482	310	1400	3101400OB	5401	Books, Publicatns & Subscrptns	0	500	500	0	1	0	0	0	1
1482	310	1400	3101400OB	5402	Educational Training Materials	0	500	500	0	1	0	0	0	1
				<b>3101400OB</b>		<b>8,725</b>	<b>6,502</b>	<b>6,502</b>	<b>5,502</b>	<b>5,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,507</b>
1482	310	1400	3101400NB	9902	Operating Reserves	0	80,664	61,267	0	74,050	0	0	0	74,050
				<b>3101400NB</b>		<b>0</b>	<b>80,664</b>	<b>61,267</b>	<b>0</b>	<b>74,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,050</b>
<b>Total</b>	<b>1400</b>	<b>Mounts Botanical Garden</b>				<b>8,725</b>	<b>87,166</b>	<b>67,769</b>	<b>5,502</b>	<b>79,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,557</b>
<b>Unit</b>	<b>1403</b>	<b>FMBG-Gardener Position</b>												
1482	310	1403	3101403PA	1201	Salaries & Wages Regular	43,846	46,120	46,120	46,120	48,887	0	0	0	48,887
1482	310	1403	3101403PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1482	310	1403	3101403PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1482	310	1403	3101403PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1482	310	1403	3101403PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,419	1,419	1,419	1,504	0	0	0	1,504
1482	310	1403	3101403PA	2101	Fica-Taxes	2,695	2,859	2,859	2,859	3,031	0	0	0	3,031
1482	310	1403	3101403PA	2105	Fica Medicare	630	669	669	669	709	0	0	0	709
1482	310	1403	3101403PA	2201	Retirement Contributions-Frs	5,431	5,613	5,613	5,613	6,820	0	0	0	6,820
1482	310	1403	3101403PA	2301	Insurance-Life & Health	9,258	14,400	14,400	14,400	14,400	0	0	0	14,400
1482	310	1403	3101403PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
				<b>3101403PA</b>		<b>61,862</b>	<b>71,083</b>	<b>71,083</b>	<b>71,083</b>	<b>75,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,354</b>
<b>Total</b>	<b>1403</b>	<b>FMBG-Gardener Position</b>				<b>61,862</b>	<b>71,083</b>	<b>71,083</b>	<b>71,083</b>	<b>75,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,354</b>
<b>Unit</b>	<b>1405</b>	<b>FMBG Horticulturalist Grant</b>												
1482	310	1405	3101405PA	1201	Salaries & Wages Regular	67,050	70,957	70,957	70,957	75,215	0	0	0	75,215
1482	310	1405	3101405PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1482	310	1405	3101405PA	2101	Fica-Taxes	4,040	4,399	4,399	4,399	4,663	0	0	0	4,663
1482	310	1405	3101405PA	2105	Fica Medicare	945	1,029	1,029	1,029	1,091	0	0	0	1,091
1482	310	1405	3101405PA	2201	Retirement Contributions-Frs	8,308	8,636	8,636	8,635	10,492	0	0	0	10,492

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1482	310	1405	3101405PA	2301	Insurance-Life & Health	23,239	25,850	25,850	25,850	25,850	0	0	0	25,850
1482	310	1405	3101405PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					<b>3101405PA</b>	<b>103,581</b>	<b>110,875</b>	<b>110,875</b>	<b>110,875</b>	<b>117,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,315</b>
	<b>Total</b>	<b>1405</b>	<b>FMBG Horticulturalist Grant</b>			<b>103,581</b>	<b>110,875</b>	<b>110,875</b>	<b>110,875</b>	<b>117,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,315</b>
<b>Unit</b>	<b>1408</b>	<b>Rabbit Exhibit Exhibition</b>												
1482	310	1408	3101408OA	3401	Other Contractual Services *	0	0	108,600	0	0	0	0	0	0
					<b>3101408OA</b>	<b>0</b>	<b>0</b>	<b>108,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1408</b>	<b>Rabbit Exhibit Exhibition</b>			<b>0</b>	<b>0</b>	<b>108,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1409</b>	<b>Moai Statues</b>												
1482	310	1409	3101409OA	3401	Other Contractual Services *	0	59,751	59,751	0	59,751	0	0	0	59,751
					<b>3101409OA</b>	<b>0</b>	<b>59,751</b>	<b>59,751</b>	<b>0</b>	<b>59,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,751</b>
	<b>Total</b>	<b>1409</b>	<b>Moai Statues</b>			<b>0</b>	<b>59,751</b>	<b>59,751</b>	<b>0</b>	<b>59,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,751</b>
<b>Unit</b>	<b>1410</b>	<b>Nature Pop</b>												
1482	310	1410	3101410OA	3401	Other Contractual Services *	2,210	0	0	0	0	0	0	0	0
					<b>3101410OA</b>	<b>2,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1410</b>	<b>Nature Pop</b>			<b>2,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1412</b>	<b>Origami in the Garden</b>												
1482	310	1412	3101412OA	3401	Other Contractual Services *	0	0	125,400	125,400	0	0	0	0	0
					<b>3101412OA</b>	<b>0</b>	<b>0</b>	<b>125,400</b>	<b>125,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1412</b>	<b>Origami in the Garden</b>			<b>0</b>	<b>0</b>	<b>125,400</b>	<b>125,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1500</b>	<b>Environmental Horticulture</b>												
1482	310	1500	3101500OB	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	500	1,000	0	0	0	1,000
					<b>3101500OB</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
	<b>Total</b>	<b>1500</b>	<b>Environmental Horticulture</b>			<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>1482</b>	<b>Cooperative Extension Rev fund</b>					<b>177,613</b>	<b>473,866</b>	<b>716,072</b>	<b>316,910</b>	<b>500,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,021</b>
<b>County Cooperative Exentsion Services</b>						<b>2,470,961</b>	<b>3,605,823</b>	<b>3,848,029</b>	<b>2,995,034</b>	<b>3,774,872</b>	<b>0</b>	<b>78,309</b>	<b>0</b>	<b>3,853,181</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Criminal Justice Commission</b>														
<b>DEPT 767</b>														
<b>Unit</b>	<b>7607</b>	<b>Criminal Justice Commission</b>												
0001	767	7607	7677607PA	1201	Salaries & Wages Regular	678,385	863,609	863,609	762,309	848,628	0	0	0	848,628
0001	767	7607	7677607PA	1301	Sal & Wages Non-Frs Employees	8,314	1	1	21,918	49,608	0	0	0	49,608
0001	767	7607	7677607PA	1401	Salaries & Wages Overtime	4,933	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	1501	Wages-Special-No Frs Contrib	2,850	1	1	360	1	0	0	0	1
0001	767	7607	7677607PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	2101	Fica-Taxes	41,565	53,544	53,544	48,181	55,691	0	0	0	55,691
0001	767	7607	7677607PA	2105	Fica Medicare	9,721	12,522	12,522	11,268	13,025	0	0	0	13,025
0001	767	7607	7677607PA	2201	Retirement Contributions-Frs	115,115	136,386	136,386	129,957	144,450	0	0	0	144,450
0001	767	7607	7677607PA	2301	Insurance-Life & Health	109,818	153,084	153,084	144,423	161,849	0	0	0	161,849
0001	767	7607	7677607PA	2401	Workers' Compensation	1,505	1,325	1,325	1,325	2,437	0	0	0	2,437
					<b>7677607PA</b>	<b>972,207</b>	<b>1,220,474</b>	<b>1,220,474</b>	<b>1,119,741</b>	<b>1,275,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,691</b>
0001	767	7607	7677607OA	3301	Court Reporter Services *	414	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	3401	Other Contractual Services *	0	103,816	103,816	0	3,816	0	0	0	3,816
0001	767	7607	7677607OA	3404	Temp Serv/Contracted Salaries	0	22,000	22,000	11,000	22,000	0	0	0	22,000
0001	767	7607	7677607OA	3421	Contractual Services -Training	0	4,900	4,900	1,600	4,900	0	0	0	4,900
0001	767	7607	7677607OA	4001	Travel And Per Diem	8,420	6,100	6,100	5,000	6,100	0	0	0	6,100
0001	767	7607	7677607OA	4007	Travel-Mileage	525	1,000	1,000	619	1,000	0	0	0	1,000
0001	767	7607	7677607OA	4205	Postage	0	200	200	100	200	0	0	0	200
0001	767	7607	7677607OA	4406	Rent-Office Equipment	6,238	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	767	7607	7677607OA	4412	Rent-Storage/Warehouse Space	0	300	300	100	300	0	0	0	300
0001	767	7607	7677607OA	4420	Rent-Motor Pool Vehicles	82	0	0	100	91	0	0	0	91
0001	767	7607	7677607OA	4502	Casualty Self Ins Premiums	12,488	12,847	12,847	12,847	11,815	0	0	0	11,815
0001	767	7607	7677607OA	4610	Repair/Maint-Buildings	0	500	500	200	500	0	0	0	500
0001	767	7607	7677607OA	4674	Rep/Maint-Dp Equip & Software	0	7,000	7,000	2,300	7,000	0	0	0	7,000
0001	767	7607	7677607OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	4801	Promotl Activities (Ord 86-19)	13,372	15,000	15,000	12,000	15,000	0	0	0	15,000
0001	767	7607	7677607OA	4901	Oth Currnt Chrges & Obligions	0	400	400	100	400	0	0	0	400
0001	767	7607	7677607OA	4941	Registration Fees	5,575	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	767	7607	7677607OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	5101	Office Supplies	2,894	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	767	7607	7677607OA	5111	Office Furniture And Equipment	0	6,000	6,000	1,900	6,000	0	0	0	6,000
0001	767	7607	7677607OA	5112	Telephone Equipment/Install	726	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	5121	Data Proccsng Sftwre/Accessres	17,652	5,000	5,000	1,600	5,000	0	0	0	5,000
0001	767	7607	7677607OA	5201	Materials/Supplies Operating	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	767	7607	7677607OA	5215	Gasoline	35	39	39	24	40	0	0	0	40
0001	767	7607	7677607OA	5401	Books, Publicatns & Subscrptns	900	1,000	1,000	300	1,000	0	0	0	1,000
0001	767	7607	7677607OA	5412	Dues & Memberships	2,005	1,000	1,000	1,242	1,000	0	0	0	1,000
					<b>7677607OA</b>	<b>71,326</b>	<b>206,606</b>	<b>206,606</b>	<b>70,533</b>	<b>105,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,666</b>
<b>Total</b>	<b>7607</b>	<b>Criminal Justice Commission</b>				<b>1,043,533</b>	<b>1,427,080</b>	<b>1,427,080</b>	<b>1,190,274</b>	<b>1,381,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381,357</b>
<b>Unit</b>	<b>7614</b>	<b>Frequent User Program</b>												
0001	767	7614	7677614GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	0	100,000	0	0	0	100,000
					<b>7677614GA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total</b>	<b>7614</b>	<b>Frequent User Program</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>7615</b>	<b>Trauma Evaluation</b>												
0001	767	7615	7677615GA	8101	Contributions Othr Govtl Agency	58,391	143,675	91,198	61,377	29,821	0	0	0	29,821
					<b>7677615GA</b>	<b>58,391</b>	<b>143,675</b>	<b>91,198</b>	<b>61,377</b>	<b>29,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,821</b>
<b>Total</b>	<b>7615</b>	<b>Trauma Evaluation</b>				<b>58,391</b>	<b>143,675</b>	<b>91,198</b>	<b>61,377</b>	<b>29,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,821</b>
<b>Unit</b>	<b>7617</b>	<b>Police Community Outreach Evaluation</b>												
0001	767	7617	7677615GA	8101	Contributions Othr Govtl Agency	31,500	0	83,956	31,481	0	0	0	0	0
					<b>7677615GA</b>	<b>31,500</b>	<b>0</b>	<b>83,956</b>	<b>31,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7617</b>	<b>Police Community Outreach Evaluation</b>				<b>31,500</b>	<b>0</b>	<b>83,956</b>	<b>31,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7685</b>	<b>ARRA-Youth Violence Prevention Project-Reimbursement</b>												
0001	767	7685	7677685OA	3401	Other Contractual Services *	0	20,000	20,000	0	20,000	0	0	0	20,000
					<b>7677685OA</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total</b>	<b>7685</b>	<b>ARRA-Youth Violence Prevention Project-Reimburse</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>0001</b>	<b>General Fund</b>					<b>1,133,424</b>	<b>1,690,755</b>	<b>1,722,234</b>	<b>1,283,132</b>	<b>1,531,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,531,178</b>
<b>DEPT</b>	<b>767</b>													
<b>Unit</b>	<b>7607</b>	<b>Criminal Justice Commission</b>												
1500	767	7607	7677607NB	9902	Operating Reserves	0	414,948	612,765	0	605,956	0	0	0	605,956
					<b>7677607NB</b>	<b>0</b>	<b>414,948</b>	<b>612,765</b>	<b>0</b>	<b>605,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,956</b>
<b>Total</b>	<b>7607</b>	<b>Criminal Justice Commission</b>				<b>0</b>	<b>414,948</b>	<b>612,765</b>	<b>0</b>	<b>605,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,956</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 820</b>														
<b>Unit 7607 Criminal Justice Transfers</b>														
1500	820	7607	8207607NC	9000	Tr To General Fund Fd 0001 <b>8207607NC</b>	273,470 <b>273,470</b>	341,970 <b>341,970</b>	425,926 <b>425,926</b>	273,451 <b>273,451</b>	341,970 <b>341,970</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	341,970 <b>341,970</b>
<b>Total 7607 Criminal Justice Transfers</b>						<b>273,470</b>	<b>341,970</b>	<b>425,926</b>	<b>273,451</b>	<b>341,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,970</b>
<b>Unit 7690 Transfers</b>														
1500	820	7690	8207690NA	9000	Tr To General Fund Fd 0001 <b>8207690NA</b>	0 <b>0</b>	101,601 <b>101,601</b>	101,601 <b>101,601</b>	87,534 <b>87,534</b>	101,601 <b>101,601</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	101,601 <b>101,601</b>
<b>Total 7690 Transfers</b>						<b>0</b>	<b>101,601</b>	<b>101,601</b>	<b>87,534</b>	<b>101,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,601</b>
<b>1500</b>	<b>Crime Prevention Fund</b>					<b>273,470</b>	<b>858,519</b>	<b>1,140,292</b>	<b>360,985</b>	<b>1,049,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,527</b>
<b>DEPT 767</b>														
<b>Unit 7607 Criminal Justice Commission</b>														
1501	767	7607	7677607NC	9902	Operating Reserves <b>7677607NC</b>	0 <b>0</b>	289,894 <b>289,894</b>	412,127 <b>412,127</b>	0 <b>0</b>	533,449 <b>533,449</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	533,449 <b>533,449</b>
<b>Total 7607 Criminal Justice Commission</b>						<b>0</b>	<b>289,894</b>	<b>412,127</b>	<b>0</b>	<b>533,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533,449</b>
<b>DEPT 820</b>														
<b>Unit 7607 Criminal Justice Transfers</b>														
1501	820	7607	8207607ND	9000	Tr To General Fund Fd 0001 <b>8207607ND</b>	58,391 <b>58,391</b>	343,675 <b>343,675</b>	391,198 <b>391,198</b>	285,227 <b>285,227</b>	105,971 <b>105,971</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	105,971 <b>105,971</b>
<b>Total 7607 Criminal Justice Transfers</b>						<b>58,391</b>	<b>343,675</b>	<b>391,198</b>	<b>285,227</b>	<b>105,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,971</b>
<b>1501</b>	<b>Domestic Violence Fund</b>					<b>58,391</b>	<b>633,569</b>	<b>803,325</b>	<b>285,227</b>	<b>639,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,420</b>
<b>DEPT 762</b>														
<b>Unit 7728 JAG FDLE 2023 C-R7085 TLP</b>														
1507	762	7728	7627728OA	5121	Data Proccsng Sftwre/Accessres <b>7627728OA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	82,114 <b>82,114</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total 7728 JAG FDLE 2023 C-R7085 TLP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>7733</b>	<b>JAG US DOJ FY24</b>													
1507	762	7733	7627733OA	5121	Data Procssng Sftwre/Accessres	0	0	13,645	13,645	0	0	0	0	0	
					<b>7627733OA</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	<b>13,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>7733</b>	<b>JAG US DOJ FY24</b>				<b>0</b>	<b>0</b>	<b>13,645</b>	<b>13,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>7734</b>	<b>JAG FDLE 2024</b>													
1507	762	7734	7627734GA	8101	Contributions Othr Govtl Agency	0	64,475	64,475	82,114	0	0	0	0	0	
					<b>7627734GA</b>	<b>0</b>	<b>64,475</b>	<b>64,475</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>7734</b>	<b>JAG FDLE 2024</b>				<b>0</b>	<b>64,475</b>	<b>64,475</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>7738</b>	<b>JAG DOJ 2025</b>													
1507	762	7738	7627738OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	13,645	0	0	0	13,645	
					<b>7627738OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	
<b>Total</b>	<b>7738</b>	<b>JAG DOJ 2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	
<b>Unit</b>	<b>7739</b>	<b>JAG FDLE 2025</b>													
1507	762	7739	7627739OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	82,114	0	0	0	82,114	
					<b>7627739OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,114</b>	
<b>Total</b>	<b>7739</b>	<b>JAG FDLE 2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,114</b>	
<b>Unit</b>	<b>7741</b>	<b>JAG FDLE 2023 C-R7091 Cntywd Equip</b>													
1507	762	7741	7627741OA	5121	Data Procssng Sftwre/Accessres	0	0	82,114	0	0	0	0	0	0	
					<b>7627741OA</b>	<b>0</b>	<b>0</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>7741</b>	<b>JAG FDLE 2023 C-R7091 Cntywd Equip</b>				<b>0</b>	<b>0</b>	<b>82,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>													
1507	762	9900	7629900NC	9902	Operating Reserves	0	11,816	11,816	0	11,816	0	0	0	11,816	
					<b>7629900NC</b>	<b>0</b>	<b>11,816</b>	<b>11,816</b>	<b>0</b>	<b>11,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,816</b>	
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>11,816</b>	<b>11,816</b>	<b>0</b>	<b>11,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,816</b>	

DEPT 820



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 7725 JAG DOJ FY22 15PBJA21GG01359JAGX</b>														
1507	820	7725	8207725NA	9375	Tr To Justice Service Grant Fd 14	0	0	3,133	0	0	0	0	0	0
					<b>8207725NA</b>	<b>0</b>	<b>0</b>	<b>3,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7725</b>	<b>JAG DOJ FY22 15PBJA21GG01359JAGX</b>				<b>0</b>	<b>0</b>	<b>3,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7726 JAG FDLE 2022 8C152</b>														
1507	820	7726	8207726NA	9375	Tr To Justice Service Grant Fd 14	0	0	24,107	24,107	0	0	0	0	0
					<b>8207726NA</b>	<b>0</b>	<b>0</b>	<b>24,107</b>	<b>24,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7726</b>	<b>JAG FDLE 2022 8C152</b>				<b>0</b>	<b>0</b>	<b>24,107</b>	<b>24,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7727 JAG DOJ FY23 15PBJA22GG02127JAGX</b>														
1507	820	7727	8207727NA	9375	Tr To Justice Service Grant Fd 14	14,630	0	116,918	81,391	35,527	0	0	0	35,527
					<b>8207727NA</b>	<b>14,630</b>	<b>0</b>	<b>116,918</b>	<b>81,391</b>	<b>35,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,527</b>
<b>Total</b>	<b>7727</b>	<b>JAG DOJ FY23 15PBJA22GG02127JAGX</b>				<b>14,630</b>	<b>0</b>	<b>116,918</b>	<b>81,391</b>	<b>35,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,527</b>
<b>Unit 7728 JAG FDLE 2023 C-R7085 TLP</b>														
1507	820	7728	8207728NA	9375	Tr To Justice Service Grant Fd 14	0	0	212,533	197,115	0	0	0	0	0
					<b>8207728NA</b>	<b>0</b>	<b>0</b>	<b>212,533</b>	<b>197,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7728</b>	<b>JAG FDLE 2023 C-R7085 TLP</b>				<b>0</b>	<b>0</b>	<b>212,533</b>	<b>197,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7730 JAG FDLE FY21 2021JAGCPALM53B113 TLP</b>														
1507	820	7730	8207730NA	9375	Tr To Justice Service Grant Fd 14	54,157	0	0	0	0	0	0	0	0
					<b>8207730NA</b>	<b>54,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7730</b>	<b>JAG FDLE FY21 2021JAGCPALM53B113 TLP</b>				<b>54,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7731 JAG FDLE FY21 2021JAGCPALM63B114 GGI</b>														
1507	820	7731	8207731NA	9375	Tr To Justice Service Grant Fd 14	24,611	0	0	0	0	0	0	0	0
					<b>8207731NA</b>	<b>24,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7731</b>	<b>JAG FDLE FY21 2021JAGCPALM63B114 GGI</b>				<b>24,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7732 JAG FDLE FY21 2021JAGCPALM73B115 RB</b>														

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1507	820	7732	8207732NA	9375	Tr To Justice Service Grant Fd 14 <b>8207732NA</b>	147,885 147,885	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total</b>						<b>147,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7733 JAG US DOJ FY24 15PBJA23GG03303JAGX</b>														
1507	820	7733	8207733NA	9375	Tr To Justice Service Grant Fd 14 <b>8207733NA</b>	0 0	131,548 131,548	131,548 131,548	131,548 131,548	0 0	0 0	0 0	0 0	0 0
<b>Total</b>						<b>0</b>	<b>131,548</b>	<b>131,548</b>	<b>131,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7734 JAG FDLE FY24</b>														
1507	820	7734	8207734NA	9375	Tr To Justice Service Grant Fd 14 <b>8207734NA</b>	0 0	240,228 240,228	240,228 240,228	240,228 240,228	0 0	0 0	0 0	0 0	0 0
<b>Total</b>						<b>0</b>	<b>240,228</b>	<b>240,228</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7736 JAG FDLE 2022 8C169</b>														
1507	820	7736	8207736NA	9375	Tr To Justice Service Grant Fd 14 <b>8207736NA</b>	0 0	0 0	56,442 56,442	56,441 56,441	0 0	0 0	0 0	0 0	0 0
<b>Total</b>						<b>0</b>	<b>0</b>	<b>56,442</b>	<b>56,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7737 JAG FDLE 2022 8C170</b>														
1507	820	7737	8207737NA	9375	Tr To Justice Service Grant Fd 14 <b>8207737NA</b>	0 0	0 0	94,940 94,940	94,940 94,940	0 0	0 0	0 0	0 0	0 0
<b>Total</b>						<b>0</b>	<b>0</b>	<b>94,940</b>	<b>94,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 7738 JAG DOJ 2025</b>														
1507	820	7738	8207738NA	9375	Tr To Justice Service Grant Fd 14 <b>8207738NA</b>	0 0	0 0	0 0	0 0	131,548 131,548	0 0	0 0	0 0	131,548 131,548
<b>Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,548</b>
<b>Unit 7739 JAG FDLE 2025</b>														
1507	820	7739	8207739NA	9375	Tr To Justice Service Grant Fd 14 <b>8207739NA</b>	0 0	0 0	0 0	0 0	240,228 240,228	0 0	0 0	0 0	240,228 240,228
<b>Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>7739</b>	<b>JAG</b>	<b>FDLE</b>	<b>2025</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>
<b>Unit</b>	<b>7740</b>	<b>JAG</b>	<b>FDLE</b>	<b>2023</b>	<b>C-R7082 RB</b>									
1507	820	7740	8207740NA	9375	Tr To Justice Service Grant Fd 14	0	0	27,695	0	0	0	0	0	0
					<b>8207740NA</b>	<b>0</b>	<b>0</b>	<b>27,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7740</b>	<b>JAG</b>	<b>FDLE</b>	<b>2023</b>	<b>C-R7082 RB</b>	<b>0</b>	<b>0</b>	<b>27,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1507</b>	<b>Criminal Justice Grant Fund</b>					<b>241,283</b>	<b>448,067</b>	<b>1,079,594</b>	<b>1,003,643</b>	<b>514,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,878</b>
<b>DEPT</b>	<b>762</b>													
<b>Unit</b>	<b>7722</b>	<b>MacArthur Foundation</b>	<b>\$1.4M</b>	<b>FY20-21</b>										
1513	762	7722	7627722PA	1201	Salaries & Wages Regular	46,614	0	32,111	44,674	0	0	0	0	0
1513	762	7722	7627722PA	1401	Salaries & Wages Overtime	0	0	200	0	0	0	0	0	0
1513	762	7722	7627722PA	1501	Wages-Special-No Frs Contrib	60	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	2101	Fica-Taxes	2,753	0	1,788	1,047	0	0	0	0	0
1513	762	7722	7627722PA	2105	Fica Medicare	644	0	419	245	0	0	0	0	0
1513	762	7722	7627722PA	2201	Retirement Contributions-Frs	5,802	0	4,210	2,452	0	0	0	0	0
1513	762	7722	7627722PA	2301	Insurance-Life & Health	14,130	0	495	495	0	0	0	0	0
					<b>7627722PA</b>	<b>70,004</b>	<b>0</b>	<b>39,223</b>	<b>48,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1513	762	7722	7627722OA	3401	Other Contractual Services *	245,303	0	251,661	254,707	0	0	0	0	0
1513	762	7722	7627722OA	4001	Travel And Per Diem	4,478	0	4,754	0	0	0	0	0	0
1513	762	7722	7627722OA	4007	Travel-Mileage	21	0	0	0	0	0	0	0	0
1513	762	7722	7627722OA	4801	Promotl Activities (Ord 86-19)	425	0	2,050	3,738	0	0	0	0	0
					<b>7627722OA</b>	<b>250,227</b>	<b>0</b>	<b>258,465</b>	<b>258,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1513	762	7722	7627722GA	8101	Contributions Othr Govtl Agency	101,675	0	0	19	0	0	0	0	0
					<b>7627722GA</b>	<b>101,675</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7722</b>	<b>MacArthur Foundation</b>	<b>\$1.4M</b>	<b>FY20-21</b>		<b>421,906</b>	<b>0</b>	<b>297,688</b>	<b>307,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>7722</b>	<b>MacArthur Foundation</b>	<b>\$1.4M</b>	<b>FY20-21</b>										
1513	820	7722	8207722NA	9000	Tr To General Fund Fd 0001	85,819	0	39,810	39,810	0	0	0	0	0
1513	820	7722	8207722NA	9902	Operating Reserves	0	0	0	0	0	0	0	0	0
					<b>8207722NA</b>	<b>85,819</b>	<b>0</b>	<b>39,810</b>	<b>39,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>7722</b>	<b>MacArthur Foundation</b>	<b>\$1.4M</b>	<b>FY20-21</b>		<b>85,819</b>	<b>0</b>	<b>39,810</b>	<b>39,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1513</b>		<b>MacArthur Foundation's Safety and Justice Challenge</b>	<b>\$1.4M</b>			<b>507,725</b>	<b>0</b>	<b>337,498</b>	<b>347,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 762</b>														
<b>Unit</b>	<b>7735</b>	<b>MacArthur Foundation</b>	<b>\$875K</b>	<b>FY23-24</b>										
1514	762	7735	7627735PA	1201	Salaries & Wages Regular	0	112,175	84,761	10,586	58,575	0	0	0	58,575
1514	762	7735	7627735PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1514	762	7735	7627735PA	2101	Fica-Taxes	0	6,955	5,183	2,306	3,632	0	0	0	3,632
1514	762	7735	7627735PA	2105	Fica Medicare	0	1,627	1,212	540	849	0	0	0	849
1514	762	7735	7627735PA	2201	Retirement Contributions-Frs	0	13,652	10,991	4,527	8,171	0	0	0	8,171
1514	762	7735	7627735PA	2301	Insurance-Life & Health	0	43,318	19,270	12,779	18,985	0	0	0	18,985
					<b>7627735PA</b>	<b>0</b>	<b>177,727</b>	<b>121,417</b>	<b>30,738</b>	<b>90,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,212</b>
1514	762	7735	7627735OA	3401	Other Contractual Services *	27,902	521,850	553,968	483,675	54,281	0	0	0	54,281
1514	762	7735	7627735OA	4001	Travel And Per Diem	0	35,000	200	25,650	8,550	0	0	0	8,550
1514	762	7735	7627735OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4801	Promotl Activities (Ord 86-19)	0	18,323	3,536	13,742	4,581	0	0	0	4,581
					<b>7627735OA</b>	<b>27,902</b>	<b>575,173</b>	<b>557,704</b>	<b>523,067</b>	<b>67,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,412</b>
1514	762	7735	7627735GA	8101	Contributions Othr Govtl Agncy	0	50,000	50,000	37,500	12,500	0	0	0	12,500
					<b>7627735GA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>37,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Total</b>	<b>7735</b>	<b>MacArthur Foundation</b>	<b>\$875K</b>	<b>FY23-24</b>		<b>27,902</b>	<b>802,900</b>	<b>729,121</b>	<b>591,305</b>	<b>170,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,124</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>7735</b>	<b>MacArthur Foundation</b>	<b>\$875K</b>	<b>FY23-24</b>										
1514	820	7735	8207735NA	9000	Tr To General Fund Fd 0001	0	72,100	117,977	33,663	83,010	0	0	0	83,010
1514	820	7735	8207735NA	9902	Operating Reserves	0	0	7,025	0	0	0	0	0	0
					<b>8207735NA</b>	<b>0</b>	<b>72,100</b>	<b>125,002</b>	<b>33,663</b>	<b>83,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,010</b>
<b>Total</b>	<b>7735</b>	<b>MacArthur Foundation</b>	<b>\$875K</b>	<b>FY23-24</b>		<b>0</b>	<b>72,100</b>	<b>125,002</b>	<b>33,663</b>	<b>83,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,010</b>
<b>1514</b>		<b>MacArthur Foundation's Safety and Justice Challenge</b>	<b>\$875K</b>			<b>27,902</b>	<b>875,000</b>	<b>854,123</b>	<b>624,968</b>	<b>253,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,134</b>
<b>Criminal Justice Commission</b>						<b>2,242,195</b>	<b>4,505,910</b>	<b>5,937,066</b>	<b>3,905,143</b>	<b>3,988,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,988,137</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Engineering and Public Works</b>														
<b>DEPT 360</b>														
<b>Unit</b>	<b>1210</b>	<b>Engineering Admin Services</b>												
0001	360	1210	3601210PA	1201	Salaries & Wages Regular	819,367	873,685	873,685	893,718	947,341	0	0	0	947,341
0001	360	1210	3601210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210PA	1401	Salaries & Wages Overtime	941	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	1210	3601210PA	1501	Wages-Special-No Frs Contrib	110	1	1	780	1	0	0	0	1
0001	360	1210	3601210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210PA	2101	Fica-Taxes	49,565	54,169	54,169	55,411	58,735	0	0	0	58,735
0001	360	1210	3601210PA	2105	Fica Medicare	11,592	12,668	12,668	12,959	13,736	0	0	0	13,736
0001	360	1210	3601210PA	2201	Retirement Contributions-Frs	101,114	106,326	106,326	108,765	132,154	0	0	0	132,154
0001	360	1210	3601210PA	2301	Insurance-Life & Health	141,785	187,200	187,200	187,200	187,200	0	0	0	187,200
0001	360	1210	3601210PA	2401	Workers' Compensation	2,466	2,142	2,142	2,142	2,359	0	0	0	2,359
					<b>3601210PA</b>	<b>1,126,940</b>	<b>1,237,193</b>	<b>1,237,193</b>	<b>1,261,977</b>	<b>1,342,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,342,528</b>
0001	360	1210	3601210OA	3124	Legal Services-County Attorney	11,134	5,000	5,000	20,000	20,000	0	0	0	20,000
0001	360	1210	3601210OA	3125	Legal Services	0	250	250	1	1	0	0	0	1
0001	360	1210	3601210OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	3404	Temp Serv/Contracted Salaries	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210OA	3421	Contractual Services -Training	0	0	0	1,500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	3457	Moving Expense-County Property	674	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210OA	4001	Travel And Per Diem	236	1,500	1,500	2,500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	4007	Travel-Mileage	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210OA	4205	Postage	650	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	4406	Rent-Office Equipment	26,251	57,000	57,000	45,000	45,000	0	0	0	45,000
0001	360	1210	3601210OA	4412	Rent-Storage/Warehouse Space	1,092	8,000	8,000	5,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	4420	Rent-Motor Pool Vehicles	3,948	4,968	4,968	4,968	9,960	0	0	0	9,960
0001	360	1210	3601210OA	4502	Casualty Self Ins Premiums	238,194	240,879	240,879	240,879	250,971	0	0	0	250,971
0001	360	1210	3601210OA	4610	Repair/Maint-Buildings	12,973	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210OA	4620	Rep/Maint-Equipment	0	30,000	30,000	1,000	1,000	0	0	0	1,000
0001	360	1210	3601210OA	4625	Rep/Maint-Motor Pool Vehicles	1,007	2,349	2,349	2,349	2,497	0	0	0	2,497
0001	360	1210	3601210OA	4674	Rep/Maint-Dp Equip & Software	0	3,000	3,000	1	1	0	0	0	1
0001	360	1210	3601210OA	4703	Graphics Charges	0	0	0	2,500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	4801	Promotl Activities (Ord 86-19)	965	1,000	1,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210OA	4941	Registration Fees	0	1,200	1,200	1,500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	5101	Office Supplies	32,087	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	360	1210	3601210OA	5111	Office Furniture And Equipment	476	2,000	2,000	5,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	5112	Telephone Equipment/Install	877	1,000	1,000	500	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	360	1210	3601210OA	5121	Data Proccsng Sftwre/Accessres	3,122	5,000	5,000	37,956	37,956	0	0	0	37,956
0001	360	1210	3601210OA	5201	Materials/Supplies Operating	0	20,000	20,000	500	500	0	0	0	500
0001	360	1210	3601210OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210OA	5215	Gasoline	610	1,040	1,040	1,040	787	0	0	0	787
0001	360	1210	3601210OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	360	1210	3601210OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	5402	Educational Training Materials	0	1	1	1	1	0	0	0	1
0001	360	1210	3601210OA	5412	Dues & Memberships	0	100	100	1	1	0	0	0	1
				<b>3601210OA</b>		<b>334,295</b>	<b>440,290</b>	<b>440,290</b>	<b>430,198</b>	<b>445,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,177</b>
<b>Total</b>	<b>1210</b>	<b>Engineering Admin Services</b>				<b>1,461,235</b>	<b>1,677,483</b>	<b>1,677,483</b>	<b>1,692,175</b>	<b>1,787,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,705</b>
<b>Unit</b>	<b>1220</b>	<b>Admin-Co Engineer'S Office</b>												
0001	360	1220	3601220PA	1201	Salaries & Wages Regular	888,991	934,380	934,380	891,103	970,919	0	0	0	970,919
0001	360	1220	3601220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	360	1220	3601220PA	1401	Salaries & Wages Overtime	7,895	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	360	1220	3601220PA	1501	Wages-Special-No Frs Contrib	1,920	1	1	920	1	0	0	0	1
0001	360	1220	3601220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	360	1220	3601220PA	2101	Fica-Taxes	45,668	47,241	47,241	45,079	48,640	0	0	0	48,640
0001	360	1220	3601220PA	2105	Fica Medicare	12,610	13,548	13,548	12,921	14,078	0	0	0	14,078
0001	360	1220	3601220PA	2201	Retirement Contributions-Frs	196,109	203,153	203,153	197,885	230,718	0	0	0	230,718
0001	360	1220	3601220PA	2301	Insurance-Life & Health	87,109	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	360	1220	3601220PA	2401	Workers' Compensation	1,824	1,537	1,537	1,537	1,423	0	0	0	1,423
				<b>3601220PA</b>		<b>1,242,126</b>	<b>1,305,662</b>	<b>1,305,662</b>	<b>1,255,247</b>	<b>1,371,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,371,581</b>
0001	360	1220	3601220OA	3421	Contractual Services -Training	0	0	0	500	500	0	0	0	500
0001	360	1220	3601220OA	4001	Travel And Per Diem	8,600	6,000	6,000	10,000	10,000	0	0	0	10,000
0001	360	1220	3601220OA	4007	Travel-Mileage	791	400	400	500	500	0	0	0	500
0001	360	1220	3601220OA	4008	Travel-Auto Allowance	0	10,800	10,800	2,500	2,500	0	0	0	2,500
0001	360	1220	3601220OA	4420	Rent-Motor Pool Vehicles	0	0	0	230	360	0	0	0	360
0001	360	1220	3601220OA	4502	Casualty Self Ins Premiums	54,017	3,395	3,395	3,395	2,244	0	0	0	2,244
0001	360	1220	3601220OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	360	1220	3601220OA	4909	Licenses & Permits	278	200	200	250	250	0	0	0	250
0001	360	1220	3601220OA	4921	Filing Fees	9,071	300	300	5,740	6,800	0	0	0	6,800
0001	360	1220	3601220OA	4941	Registration Fees	3,184	1,800	1,800	3,000	3,000	0	0	0	3,000
0001	360	1220	3601220OA	4945	Advertising	0	1,500	1,500	100	100	0	0	0	100
0001	360	1220	3601220OA	4953	Aerial Photos	0	1,185	1,185	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	360	1220	3601220OA	5101	Office Supplies	1,725	2,000	2,000	2,191	2,491	0	0	0	2,491
0001	360	1220	3601220OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	360	1220	3601220OA	5215	Gasoline	0	71	71	71	1	0	0	0	1
0001	360	1220	3601220OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	360	1220	3601220OA	5401	Books, Publicatns & Subscrptns	143	1,835	1,835	1,909	2,000	0	0	0	2,000
0001	360	1220	3601220OA	5412	Dues & Memberships	925	3,900	3,900	3,000	3,000	0	0	0	3,000
					<b>3601220OA</b>	<b>78,733</b>	<b>33,389</b>	<b>33,389</b>	<b>33,389</b>	<b>33,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,749</b>
<b>Total</b>	<b>1220</b>	<b>Admin-Co Engineer'S Office</b>				<b>1,320,859</b>	<b>1,339,051</b>	<b>1,339,051</b>	<b>1,288,636</b>	<b>1,405,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,405,330</b>
<b>Unit</b>	<b>2250</b>	<b>North Lw Pumping Station</b>												
0001	360	2250	3602250PA	1201	Salaries & Wages Regular	136,920	134,975	134,975	134,975	143,074	0	0	0	143,074
0001	360	2250	3602250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	360	2250	3602250PA	1401	Salaries & Wages Overtime	18,016	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	360	2250	3602250PA	1501	Wages-Special-No Frs Contrib	360	500	500	500	500	0	0	0	500
0001	360	2250	3602250PA	1504	Wages-Union Sick-No Frs Cntrb	2,886	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	2250	3602250PA	2101	Fica-Taxes	9,322	8,368	8,368	8,368	8,871	0	0	0	8,871
0001	360	2250	3602250PA	2105	Fica Medicare	2,180	1,957	1,957	1,957	2,075	0	0	0	2,075
0001	360	2250	3602250PA	2201	Retirement Contributions-Frs	19,162	16,427	16,427	16,426	19,959	0	0	0	19,959
0001	360	2250	3602250PA	2301	Insurance-Life & Health	32,497	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	360	2250	3602250PA	2401	Workers' Compensation	8,959	7,501	7,501	7,501	6,141	0	0	0	6,141
					<b>3602250PA</b>	<b>230,302</b>	<b>210,529</b>	<b>210,529</b>	<b>210,529</b>	<b>221,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,421</b>
0001	360	2250	3602250OA	4301	Utilities/Electric	63,658	63,000	63,000	67,500	69,500	0	0	0	69,500
0001	360	2250	3602250OA	4304	Utilities/Water	807	450	450	850	1,075	0	0	0	1,075
0001	360	2250	3602250OA	4408	Rent-Uniforms	2,132	900	900	1	1	0	0	0	1
0001	360	2250	3602250OA	4421	Rent-Non-Motor Pool Vehicles	0	1,000	1,000	1	1	0	0	0	1
0001	360	2250	3602250OA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
0001	360	2250	3602250OA	4620	Rep/Maint-Equipment	9,262	30,000	30,000	22,499	20,000	0	0	0	20,000
0001	360	2250	3602250OA	5201	Materials/Supplies Operating	963	1,100	1,100	1,600	1,600	0	0	0	1,600
0001	360	2250	3602250OA	5212	Safety Supplies	0	1	1	1,000	1,500	0	0	0	1,500
0001	360	2250	3602250OA	5214	Diesel Fuel *Sobj	3,263	4,276	4,276	4,276	3,754	0	0	0	3,754
0001	360	2250	3602250OA	5215	Gasoline	2,399	1,926	1,926	1,926	5,342	0	0	0	5,342
0001	360	2250	3602250OA	5216	Oil & Lubricants	0	500	500	1	1	0	0	0	1
0001	360	2250	3602250OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	360	2250	3602250OA	5248	Clothing & Wearing Apparel	682	300	300	4,000	4,000	0	0	0	4,000
0001	360	2250	3602250OA	5256	Tools & Small Implements	0	1,200	1,200	1,000	1,000	0	0	0	1,000
					<b>3602250OA</b>	<b>84,130</b>	<b>105,604</b>	<b>105,604</b>	<b>105,604</b>	<b>108,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,498</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>2250</b>	<b>North Lw Pumping Station</b>				<b>314,432</b>	<b>316,133</b>	<b>316,133</b>	<b>316,133</b>	<b>329,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,919</b>
<b>Unit</b>	<b>2260</b>	<b>South Lw Pumping Station</b>												
0001	360	2260	3602260PA	1201	Salaries & Wages Regular	97,242	102,958	102,958	102,958	109,135	0	0	0	109,135
0001	360	2260	3602260PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	360	2260	3602260PA	1401	Salaries & Wages Overtime	14,643	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	2260	3602260PA	1501	Wages-Special-No Frs Contrib	0	100	100	100	1	0	0	0	1
0001	360	2260	3602260PA	1504	Wages-Union Sick-No Frs Cntrb	1,559	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	360	2260	3602260PA	2101	Fica-Taxes	6,818	6,383	6,383	6,383	6,766	0	0	0	6,766
0001	360	2260	3602260PA	2105	Fica Medicare	1,595	1,493	1,493	1,493	1,582	0	0	0	1,582
0001	360	2260	3602260PA	2201	Retirement Contributions-Frs	13,828	12,530	12,530	12,530	15,224	0	0	0	15,224
0001	360	2260	3602260PA	2301	Insurance-Life & Health	26,783	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	360	2260	3602260PA	2401	Workers' Compensation	7,129	5,938	5,938	5,938	5,929	0	0	0	5,929
					<b>3602260PA</b>	<b>169,596</b>	<b>181,203</b>	<b>181,203</b>	<b>181,203</b>	<b>190,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,438</b>
0001	360	2260	3602260OA	4301	Utilities/Electric	73,429	79,000	79,000	79,000	79,000	0	0	0	79,000
0001	360	2260	3602260OA	4304	Utilities/Water	1,860	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	360	2260	3602260OA	4408	Rent-Uniforms	2,132	900	900	1	1	0	0	0	1
0001	360	2260	3602260OA	4502	Casualty Self Ins Premiums	965	3,204	3,204	3,204	3,107	0	0	0	3,107
0001	360	2260	3602260OA	4620	Rep/Maint-Equipment	8,091	20,000	20,000	14,903	15,000	0	0	0	15,000
0001	360	2260	3602260OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	1	1	0	0	0	1
0001	360	2260	3602260OA	5201	Materials/Supplies Operating	2,154	3,000	3,000	6,500	6,500	0	0	0	6,500
0001	360	2260	3602260OA	5212	Safety Supplies	0	250	250	500	500	0	0	0	500
0001	360	2260	3602260OA	5214	Diesel Fuel *Sobj	0	0	0	1	1	0	0	0	1
0001	360	2260	3602260OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
0001	360	2260	3602260OA	5216	Oil & Lubricants	0	250	250	250	250	0	0	0	250
0001	360	2260	3602260OA	5248	Clothing & Wearing Apparel	125	300	300	2,544	2,544	0	0	0	2,544
0001	360	2260	3602260OA	5256	Tools & Small Implements	0	1,200	1,200	1,200	1,200	0	0	0	1,200
					<b>3602260OA</b>	<b>88,756</b>	<b>109,505</b>	<b>109,505</b>	<b>109,505</b>	<b>109,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,505</b>
<b>Total</b>	<b>2260</b>	<b>South Lw Pumping Station</b>				<b>258,351</b>	<b>290,708</b>	<b>290,708</b>	<b>290,708</b>	<b>299,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,943</b>
<b>Unit</b>	<b>5220</b>	<b>Land Development</b>												
0001	360	5220	3605220XA	9627	Charge-Off From Other Cost Ctr	650,000	650,000	650,000	650,000	650,000	0	0	0	650,000
					<b>3605220XA</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
0001	360	5220	3605220PA	1201	Salaries & Wages Regular	1,320,037	1,434,637	1,434,637	1,509,296	1,599,854	0	0	0	1,599,854
0001	360	5220	3605220PA	1203	Salaries & Wages Seasonal	0	0	0	1,965	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	360	5220	3605220PA	1301	Sal & Wages Non-Frs Employees	19,151	5,000	5,000	10,000	20,000	0	0	0	20,000
0001	360	5220	3605220PA	1401	Salaries & Wages Overtime	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	360	5220	3605220PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	360	5220	3605220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	360	5220	3605220PA	2101	Fica-Taxes	81,012	88,948	88,948	93,576	99,191	0	0	0	99,191
0001	360	5220	3605220PA	2105	Fica Medicare	18,946	20,802	20,802	21,885	23,198	0	0	0	23,198
0001	360	5220	3605220PA	2201	Retirement Contributions-Frs	163,466	174,596	174,596	183,681	223,180	0	0	0	223,180
0001	360	5220	3605220PA	2301	Insurance-Life & Health	219,474	244,800	244,800	259,200	259,200	0	0	0	259,200
0001	360	5220	3605220PA	2401	Workers' Compensation	9,173	9,590	9,590	9,590	11,283	0	0	0	11,283
				<b>3605220PA</b>		<b>1,831,259</b>	<b>1,983,375</b>	<b>1,983,375</b>	<b>2,094,195</b>	<b>2,240,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,240,909</b>
0001	360	5220	3605220OA	3101	Professional Services	0	1,500	1,500	1	1	0	0	0	1
0001	360	5220	3605220OA	3124	Legal Services-County Attorney	0	0	0	4,500	4,500	0	0	0	4,500
0001	360	5220	3605220OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	360	5220	3605220OA	3421	Contractual Services -Training	5,950	0	0	1	1	0	0	0	1
0001	360	5220	3605220OA	4001	Travel And Per Diem	1,059	2,500	2,500	2,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	4007	Travel-Mileage	415	200	200	400	400	0	0	0	400
0001	360	5220	3605220OA	4502	Casualty Self Ins Premiums	7,233	7,607	7,607	7,607	6,519	0	0	0	6,519
0001	360	5220	3605220OA	4909	Licenses & Permits	355	0	0	500	500	0	0	0	500
0001	360	5220	3605220OA	4941	Registration Fees	859	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	4942	Tuition-Reimbursement	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	4946	Advertising Including Legal	1,125	3,500	3,500	1,500	1,500	0	0	0	1,500
0001	360	5220	3605220OA	4953	Aerial Photos	0	3,000	3,000	500	500	0	0	0	500
0001	360	5220	3605220OA	5101	Office Supplies	294	4,000	4,000	1,000	1,800	0	0	0	1,800
0001	360	5220	3605220OA	5111	Office Furniture And Equipment	961	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	5220	3605220OA	5121	Data Proccsng Sftwre/Accessres	3,924	2,000	2,000	5,700	5,786	0	0	0	5,786
0001	360	5220	3605220OA	5401	Books, Publicatns & Subscrptns	0	200	200	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	5412	Dues & Memberships	1,825	2,200	2,200	1,998	2,200	0	0	0	2,200
0001	360	5220	3605220OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				<b>3605220OA</b>		<b>24,000</b>	<b>31,208</b>	<b>31,208</b>	<b>31,208</b>	<b>31,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,208</b>
	<b>Total</b>	<b>5220</b>	<b>Land Development</b>			<b>2,505,259</b>	<b>2,664,583</b>	<b>2,664,583</b>	<b>2,775,403</b>	<b>2,922,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,922,117</b>
<b>0001</b>	<b>General Fund</b>					<b>5,860,137</b>	<b>6,287,958</b>	<b>6,287,958</b>	<b>6,363,056</b>	<b>6,745,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,745,014</b>
<b>DEPT</b>	<b>360</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
1200	360	9900	3609900NA	9947	Res For Media Beautification	0	1,867,932	2,013,799	0	2,027,681	0	0	0	2,027,681
				<b>3609900NA</b>		<b>0</b>	<b>1,867,932</b>	<b>2,013,799</b>	<b>0</b>	<b>2,027,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027,681</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>1,867,932</b>	<b>2,013,799</b>	<b>0</b>	<b>2,027,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027,681</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>9002</b>	<b>Transfers-Fund 1200</b>												
1200	820	9002	8209002NA	9026	Tr To Co Trans Trust Fd 1201	146,692	122,225	122,225	122,225	103,605	0	0	0	103,605
					<b>8209002NA</b>	<b>146,692</b>	<b>122,225</b>	<b>122,225</b>	<b>122,225</b>	<b>103,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,605</b>
<b>Total</b>	<b>9002</b>	<b>Transfers-Fund 1200</b>												
						<b>146,692</b>	<b>122,225</b>	<b>122,225</b>	<b>122,225</b>	<b>103,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,605</b>
<b>1200</b>	<b>Beautification Maintenance</b>					<b>146,692</b>	<b>1,990,157</b>	<b>2,136,024</b>	<b>122,225</b>	<b>2,131,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,131,286</b>
<b>DEPT 360</b>														
<b>Unit</b>	<b>2210</b>	<b>Road &amp; Bridge Administration</b>												
1201	360	2210	3602210PA	1201	Salaries & Wages Regular	670,323	747,465	747,465	707,696	773,333	0	0	0	773,333
1201	360	2210	3602210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1201	360	2210	3602210PA	1401	Salaries & Wages Overtime	35,670	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	2210	3602210PA	1501	Wages-Special-No Frs Contrib	2,025	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210PA	1504	Wages-Union Sick-No Frs Cntrb	222	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210PA	2101	Fica-Taxes	42,336	45,640	45,640	43,877	47,947	0	0	0	47,947
1201	360	2210	3602210PA	2105	Fica Medicare	9,901	10,674	10,674	10,262	11,213	0	0	0	11,213
1201	360	2210	3602210PA	2201	Retirement Contributions-Frs	93,296	95,165	95,165	91,706	114,036	0	0	0	114,036
1201	360	2210	3602210PA	2301	Insurance-Life & Health	135,805	158,400	158,400	158,400	158,400	0	0	0	158,400
1201	360	2210	3602210PA	2401	Workers' Compensation	21,063	27,893	27,893	27,893	22,474	0	0	0	22,474
1201	360	2210	3602210PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					<b>3602210PA</b>	<b>1,010,641</b>	<b>1,099,239</b>	<b>1,099,239</b>	<b>1,053,836</b>	<b>1,141,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,141,405</b>
1201	360	2210	3602210OX	4802	Employee Recognition Program	6,992	0	9,500	9,500	0	0	0	0	0
					<b>3602210OX</b>	<b>6,992</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1201	360	2210	3602210OA	3401	Other Contractual Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	2210	3602210OA	3421	Contractual Services -Training	0	400	400	5,375	1	0	0	0	1
1201	360	2210	3602210OA	4001	Travel And Per Diem	1,765	4,500	4,500	2,000	2,000	0	0	0	2,000
1201	360	2210	3602210OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	4101	Communication Services	53,824	15,000	15,000	55,000	35,000	0	0	0	35,000
1201	360	2210	3602210OA	4103	Comm/Suncom-Toll	0	150	150	1	1	0	0	0	1
1201	360	2210	3602210OA	4104	Comm/Commercial-Toll	399	1,000	1,000	500	500	0	0	0	500
1201	360	2210	3602210OA	4205	Postage	97	50	50	100	100	0	0	0	100

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1201	360	2210	36022100A	4301	Utilities/Electric	45,414	52,000	52,000	50,000	52,000	0	0	0	52,000
1201	360	2210	36022100A	4304	Utilities/Water	7,861	13,000	13,000	10,000	13,000	0	0	0	13,000
1201	360	2210	36022100A	4310	Utilities/Waste Disposal	175,725	205,000	205,000	178,000	178,000	0	0	0	178,000
1201	360	2210	36022100A	4401	Rent	0	100	100	1	1	0	0	0	1
1201	360	2210	36022100A	4406	Rent-Office Equipment	5,358	13,000	13,000	13,000	13,000	0	0	0	13,000
1201	360	2210	36022100A	4408	Rent-Uniforms	10,943	2,500	2,500	1	1	0	0	0	1
1201	360	2210	36022100A	4412	Rent-Storage/Warehouse Space	697	1,200	1,200	1,200	1,200	0	0	0	1,200
1201	360	2210	36022100A	4414	Rent-Grounds	10	0	0	10	10	0	0	0	10
1201	360	2210	36022100A	4420	Rent-Motor Pool Vehicles	38,062	36,132	36,132	36,132	36,174	0	0	0	36,174
1201	360	2210	36022100A	4502	Casualty Self Ins Premiums	254,314	128,201	128,201	128,201	152,588	0	0	0	152,588
1201	360	2210	36022100A	4605	Maintenance-Grounds	0	500	500	1	1	0	0	0	1
1201	360	2210	36022100A	4610	Repair/Maint-Buildings	766	3,000	3,000	1,000	800	0	0	0	800
1201	360	2210	36022100A	4620	Rep/Maint-Equipment	0	500	500	1	1	0	0	0	1
1201	360	2210	36022100A	4622	Rep/Maint-Telephone	0	250	250	1	1	0	0	0	1
1201	360	2210	36022100A	4623	Rep/Maint-Radio	30,027	19,605	19,605	19,605	17,087	0	0	0	17,087
1201	360	2210	36022100A	4625	Rep/Maint-Motor Pool Vehicles	16,123	11,381	11,381	11,381	13,730	0	0	0	13,730
1201	360	2210	36022100A	4703	Graphics Charges	5,553	3,100	3,100	2,500	2,295	0	0	0	2,295
1201	360	2210	36022100A	4909	Licenses & Permits	61	25	25	100	100	0	0	0	100
1201	360	2210	36022100A	4941	Registration Fees	33,072	13,000	13,000	13,000	13,000	0	62,000	0	75,000
1201	360	2210	36022100A	4953	Aerial Photos	0	650	650	1	1	0	0	0	1
1201	360	2210	36022100A	5101	Office Supplies	25,678	20,760	20,760	21,000	21,500	0	0	0	21,500
1201	360	2210	36022100A	5111	Office Furniture And Equipment	6,898	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	2210	36022100A	5112	Telephone Equipment/Install	0	1,500	1,500	1	1	0	0	0	1
1201	360	2210	36022100A	5113	Radio Equipment/Installation	0	150	150	1	1	0	0	0	1
1201	360	2210	36022100A	5121	Data Proccsng Sftwre/Accessres	0	1,300	1,300	3,000	500	0	0	0	500
1201	360	2210	36022100A	5214	Diesel Fuel *Sobj	0	0	0	1	1	0	0	0	1
1201	360	2210	36022100A	5215	Gasoline	44	4,724	4,724	4,724	1,817	0	0	0	1,817
1201	360	2210	36022100A	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1201	360	2210	36022100A	5220	Purchased Water	805	3,600	3,600	1,000	1,000	0	0	0	1,000
1201	360	2210	36022100A	5230	Medicine & Drugs	0	100	100	1	1	0	0	0	1
1201	360	2210	36022100A	5248	Clothing & Wearing Apparel	2,118	3,300	3,300	5,890	6,800	0	0	0	6,800
1201	360	2210	36022100A	5401	Books, Publicatns & Subscrptns	0	150	150	100	100	0	0	0	100
1201	360	2210	36022100A	5412	Dues & Memberships	3,000	6,000	6,000	3,000	3,000	0	0	0	3,000
				<b>36022100A</b>		<b>754,322</b>	<b>608,639</b>	<b>608,639</b>	<b>608,639</b>	<b>608,123</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>670,123</b>
<b>Total</b>	<b>2210</b>	<b>Road &amp; Bridge Administration</b>				<b>1,771,956</b>	<b>1,707,878</b>	<b>1,717,378</b>	<b>1,671,975</b>	<b>1,749,528</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>1,811,528</b>
<b>Unit</b>	<b>2220</b>	<b>Bridge Section</b>												
1201	360	2220	3602220PA	1201	Salaries & Wages Regular	3,521,137	3,859,906	3,859,906	3,634,637	4,000,289	0	0	0	4,000,289
1201	360	2220	3602220PA	1203	Salaries & Wages Seasonal	134,882	150,000	150,000	150,000	150,000	0	0	0	150,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1201	360	2220	3602220PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220PA	1401	Salaries & Wages Overtime	220,703	150,000	150,000	150,000	150,000	0	0	0	150,000
1201	360	2220	3602220PA	1501	Wages-Special-No Frs Contrib	9,908	1	1	1	1	0	0	0	1
1201	360	2220	3602220PA	1504	Wages-Union Sick-No Frs Cntrb	43,235	230,476	230,476	230,476	230,476	0	0	0	230,476
1201	360	2220	3602220PA	2101	Fica-Taxes	237,211	239,318	239,318	225,347	248,018	0	0	0	248,018
1201	360	2220	3602220PA	2105	Fica Medicare	55,477	55,974	55,974	52,702	58,004	0	0	0	58,004
1201	360	2220	3602220PA	2201	Retirement Contributions-Frs	491,569	485,363	485,363	457,841	575,148	0	0	0	575,148
1201	360	2220	3602220PA	2301	Insurance-Life & Health	793,792	1,058,400	1,058,400	1,051,200	1,051,200	0	0	0	1,051,200
1201	360	2220	3602220PA	2401	Workers' Compensation	146,443	125,754	125,754	125,754	126,860	0	0	0	126,860
1201	360	2220	3602220PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					<b>3602220PA</b>	<b>5,654,357</b>	<b>6,365,193</b>	<b>6,365,193</b>	<b>6,087,960</b>	<b>6,599,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,599,997</b>
1201	360	2220	3602220OA	3301	Court Reporter Services *	390	0	0	250	250	0	0	0	250
1201	360	2220	3602220OA	3401	Other Contractual Services *	81,447	84,091	84,091	84,000	84,000	0	0	0	84,000
1201	360	2220	3602220OA	4101	Communication Services	2,006	0	0	2,000	3,371	0	0	0	3,371
1201	360	2220	3602220OA	4301	Utilities/Electric	8,703	7,300	7,300	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220OA	4405	Rent-Other Equipment	0	500	500	1	1	0	0	0	1
1201	360	2220	3602220OA	4408	Rent-Uniforms	10,658	20,000	20,000	1	1	0	0	0	1
1201	360	2220	3602220OA	4420	Rent-Motor Pool Vehicles	505,734	599,222	599,222	599,222	712,074	0	0	0	712,074
1201	360	2220	3602220OA	4502	Casualty Self Ins Premiums	33,951	37,329	37,329	37,329	27,394	0	0	0	27,394
1201	360	2220	3602220OA	4601	Repair & Maintenance	1,457	800	800	1,000	1,000	0	0	0	1,000
1201	360	2220	3602220OA	4607	Repair/Maint-Outside Service	10,826	11,000	11,000	11,000	11,000	0	0	0	11,000
1201	360	2220	3602220OA	4610	Repair/Maint-Buildings	0	0	0	1	1	0	0	0	1
1201	360	2220	3602220OA	4620	Rep/Maint-Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	2220	3602220OA	4625	Rep/Maint-Motor Pool Vehicles	204,195	198,571	198,571	198,571	205,460	0	0	0	205,460
1201	360	2220	3602220OA	4703	Graphics Charges	0	0	0	1	1	0	0	0	1
1201	360	2220	3602220OA	5121	Data Proccsng Sftwre/Accessres	0	10,000	10,000	1	1	0	0	0	1
1201	360	2220	3602220OA	5201	Materials/Supplies Operating	183,377	150,000	150,000	160,000	162,000	0	0	0	162,000
1201	360	2220	3602220OA	5212	Safety Supplies	16,196	18,000	18,000	15,000	18,000	0	0	0	18,000
1201	360	2220	3602220OA	5214	Diesel Fuel *Sobj	33,380	55,495	55,495	55,495	44,388	0	0	0	44,388
1201	360	2220	3602220OA	5215	Gasoline	39,732	35,549	35,549	35,549	39,347	0	0	0	39,347
1201	360	2220	3602220OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1201	360	2220	3602220OA	5242	Food Prep & Serving Supplies	5,614	0	0	1	1	0	0	0	1
1201	360	2220	3602220OA	5248	Clothing & Wearing Apparel	14,519	7,000	7,000	23,436	23,000	0	0	0	23,000
1201	360	2220	3602220OA	5256	Tools & Small Implements	17,371	11,000	11,000	15,000	17,000	0	0	0	17,000
1201	360	2220	3602220OA	5301	Road Materials & Supplies	2,634	7,500	7,500	5,500	7,500	0	0	0	7,500
					<b>3602220OA</b>	<b>1,172,189</b>	<b>1,258,358</b>	<b>1,258,358</b>	<b>1,258,358</b>	<b>1,370,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370,790</b>
1201	360	2220	3602220CA	6401	Machinery & Equipment	0	185,000	185,000	4,270	185,000	0	0	0	185,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>3602220CA</b>						<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>4,270</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>
<b>Total</b>	<b>2220</b>	<b>Bridge Section</b>				<b>6,826,545</b>	<b>7,808,551</b>	<b>7,808,551</b>	<b>7,350,588</b>	<b>8,155,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,155,787</b>
<b>Unit</b>	<b>2230</b>	<b>Road Section</b>												
1201	360	2230	3602230PA	1201	Salaries & Wages Regular	4,465,418	5,780,797	5,780,797	5,260,466	6,147,753	0	0	0	6,147,753
1201	360	2230	3602230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1201	360	2230	3602230PA	1401	Salaries & Wages Overtime	561,373	160,000	160,000	600,000	600,000	0	0	0	600,000
1201	360	2230	3602230PA	1501	Wages-Special-No Frs Contrib	16,510	9,000	9,000	9,000	9,000	0	0	0	9,000
1201	360	2230	3602230PA	1504	Wages-Union Sick-No Frs Cntrb	37,825	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	2230	3602230PA	2101	Fica-Taxes	306,020	358,402	358,402	326,149	381,161	0	0	0	381,161
1201	360	2230	3602230PA	2105	Fica Medicare	71,569	83,818	83,818	76,277	89,142	0	0	0	89,142
1201	360	2230	3602230PA	2201	Retirement Contributions-Frs	660,056	738,285	738,285	669,057	889,450	0	0	0	889,450
1201	360	2230	3602230PA	2301	Insurance-Life & Health	1,055,477	1,569,600	1,569,600	1,612,800	1,612,800	0	0	0	1,612,800
1201	360	2230	3602230PA	2401	Workers' Compensation	452,735	374,421	374,421	374,421	375,218	0	0	0	375,218
1201	360	2230	3602230PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
<b>3602230PA</b>						<b>7,626,982</b>	<b>9,114,325</b>	<b>9,114,325</b>	<b>8,968,172</b>	<b>10,144,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,144,526</b>
1201	360	2230	3602230OA	3125	Legal Services	0	500	500	1	1	0	0	0	1
1201	360	2230	3602230OA	3301	Court Reporter Services *	150	500	500	500	500	0	0	0	500
1201	360	2230	3602230OA	3401	Other Contractual Services *	22,303	75,620	70,870	65,000	60,000	0	0	0	60,000
1201	360	2230	3602230OA	3457	Moving Expense-County Property	4,823	0	0	1,000	1,000	0	0	0	1,000
1201	360	2230	3602230OA	4001	Travel And Per Diem	5,201	6,800	6,800	5,000	6,800	0	0	0	6,800
1201	360	2230	3602230OA	4007	Travel-Mileage	0	200	200	1	1	0	0	0	1
1201	360	2230	3602230OA	4310	Utilities/Waste Disposal	1,484	3,000	3,000	2,000	3,000	0	0	0	3,000
1201	360	2230	3602230OA	4405	Rent-Other Equipment	0	12,500	12,500	5,000	5,000	0	0	0	5,000
1201	360	2230	3602230OA	4408	Rent-Uniforms	20,698	35,000	35,000	1	1	0	0	0	1
1201	360	2230	3602230OA	4420	Rent-Motor Pool Vehicles	3,568,734	4,125,055	4,125,055	4,125,055	4,388,765	0	0	0	4,388,765
1201	360	2230	3602230OA	4502	Casualty Self Ins Premiums	51,915	46,000	46,000	43,355	36,879	0	0	0	36,879
1201	360	2230	3602230OA	4601	Repair & Maintenance	1,637	12,780	12,780	10,000	12,000	0	0	0	12,000
1201	360	2230	3602230OA	4607	Repair/Maint-Outside Service	67,815	144,000	144,000	100,000	100,000	0	0	0	100,000
1201	360	2230	3602230OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1	1	0	0	0	1
1201	360	2230	3602230OA	4623	Rep/Maint-Radio	0	1,000	1,000	1	1	0	0	0	1
1201	360	2230	3602230OA	4625	Rep/Maint-Motor Pool Vehicles	1,456,221	1,623,751	1,623,751	1,623,751	1,413,137	0	0	0	1,413,137
1201	360	2230	3602230OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	45,290	39,966	0	0	0	39,966
1201	360	2230	3602230OA	5201	Materials/Supplies Operating	119,857	100,000	100,000	110,000	120,000	0	0	0	120,000
1201	360	2230	3602230OA	5212	Safety Supplies	19,138	28,000	28,000	28,000	30,000	0	0	0	30,000
1201	360	2230	3602230OA	5214	Diesel Fuel *Sobj	494,412	530,292	530,292	530,292	504,837	0	0	0	504,837

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1201	360	2230	3602230OA	5215	Gasoline	181,337	169,843	169,843	169,843	175,776	0	0	0	175,776
1201	360	2230	3602230OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	5242	Food Prep & Serving Supplies	5,614	1	1	1	1	0	0	0	1
1201	360	2230	3602230OA	5248	Clothing & Wearing Apparel	22,766	20,000	20,000	55,000	55,000	0	0	0	55,000
1201	360	2230	3602230OA	5256	Tools & Small Implements	26,957	20,500	20,500	30,000	30,000	0	0	0	30,000
1201	360	2230	3602230OA	5301	Road Materials & Supplies	126,516	117,500	117,500	120,000	120,000	0	0	0	120,000
					<b>3602230OA</b>	<b>6,197,576</b>	<b>7,073,842</b>	<b>7,069,092</b>	<b>7,069,092</b>	<b>7,102,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,102,666</b>
1201	360	2230	3602230CA	6401	Machinery & Equipment	108,222	1,379,457	1,379,457	30,000	1,421,681	0	0	0	1,421,681
1201	360	2230	3602230CA	6405	Data Processing Equipment	0	3,000	3,000	3,000	0	0	0	0	0
					<b>3602230CA</b>	<b>108,222</b>	<b>1,382,457</b>	<b>1,382,457</b>	<b>33,000</b>	<b>1,421,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421,681</b>
<b>Total</b>	<b>2230</b>	<b>Road Section</b>				<b>13,932,781</b>	<b>17,570,624</b>	<b>17,565,874</b>	<b>16,070,264</b>	<b>18,668,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,668,873</b>
<b>Unit</b>	<b>2270</b>	<b>Railroad Crossing Maintenance</b>												
1201	360	2270	3602270OA	4607	Repair/Maint-Outside Service	127,202	290,000	290,000	290,000	290,000	0	0	0	290,000
1201	360	2270	3602270OA	4909	Licenses & Permits	51,501	60,000	60,000	60,000	60,000	0	0	0	60,000
					<b>3602270OA</b>	<b>178,703</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Total</b>	<b>2270</b>	<b>Railroad Crossing Maintenance</b>				<b>178,703</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Unit</b>	<b>2275</b>	<b>RCA Blvd/FEC Railway Crossing Improvement</b>												
1201	360	2275	3602275OA	4607	Repair/Maint-Outside Service	0	150,000	150,000	150,000	150,000	0	0	0	150,000
1201	360	2275	3602275OA	4909	Licenses & Permits	19,256	50,000	50,000	50,000	50,000	0	0	0	50,000
					<b>3602275OA</b>	<b>19,256</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
1201	360	2275	3602275CA	6551	Road & Street Improvements*	0	32,680	32,680	32,680	32,680	0	0	0	32,680
					<b>3602275CA</b>	<b>0</b>	<b>32,680</b>	<b>32,680</b>	<b>32,680</b>	<b>32,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,680</b>
<b>Total</b>	<b>2275</b>	<b>RCA Blvd/FEC Railway Crossing Improvement</b>				<b>19,256</b>	<b>232,680</b>	<b>232,680</b>	<b>232,680</b>	<b>232,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,680</b>
<b>Unit</b>	<b>2300</b>	<b>L-2 Canal Stormwater Pump Station</b>												
1201	360	2300	3602300OA	4301	Utilities/Electric	31,510	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	2300	3602300OA	4620	Rep/Maint-Equipment	35,757	36,700	36,700	36,700	36,700	0	0	0	36,700
1201	360	2300	3602300OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
1201	360	2300	3602300OA	5201	Materials/Supplies Operating	31	2,000	2,000	2,000	2,000	0	0	0	2,000
1201	360	2300	3602300OA	5206	Fertilizers	0	2,900	2,900	2,900	2,900	0	0	0	2,900
1201	360	2300	3602300OA	5207	Insecticides & Pesticides	0	1,686	1,686	1,686	1,686	0	0	0	1,686

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1201	360	2300	3602300OA	5214	Diesel Fuel *Sobj	25	1,314	1,314	1,314	1,314	0	0	0	1,314
					<b>3602300OA</b>	<b>67,322</b>	<b>79,700</b>	<b>79,700</b>	<b>79,700</b>	<b>79,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,700</b>
	<b>Total</b>	<b>2300</b>	<b>L-2 Canal Stormwater</b>	<b>Pump Station</b>		<b>67,322</b>	<b>79,700</b>	<b>79,700</b>	<b>79,700</b>	<b>79,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,700</b>
<b>Unit</b>	<b>3220</b>	<b>Traffic Operations</b>												
1201	360	3220	3603220PA	1070	Charge Off-Personal Services	-32,542	-50,000	-50,000	-50,000	-50,000	0	0	0	-50,000
1201	360	3220	3603220PA	1201	Salaries & Wages Regular	8,391,178	9,796,662	9,796,662	8,871,906	10,053,753	0	0	0	10,053,753
1201	360	3220	3603220PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1201	360	3220	3603220PA	1301	Sal & Wages Non-Frs Employees	38,569	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220PA	1401	Salaries & Wages Overtime	437,457	500,000	500,000	500,000	500,000	0	0	0	500,000
1201	360	3220	3603220PA	1501	Wages-Special-No Frs Contrib	16,847	26,000	26,000	26,000	26,000	0	0	0	26,000
1201	360	3220	3603220PA	1504	Wages-Union Sick-No Frs Cntrb	63,294	50,000	50,000	50,000	50,000	0	0	0	50,000
1201	360	3220	3603220PA	2101	Fica-Taxes	537,542	605,553	605,553	548,223	621,238	0	0	0	621,238
1201	360	3220	3603220PA	2105	Fica Medicare	126,026	142,047	142,047	128,643	145,779	0	0	0	145,779
1201	360	3220	3603220PA	2201	Retirement Contributions-Frs	1,137,580	1,242,375	1,242,375	1,135,035	1,463,536	0	0	0	1,463,536
1201	360	3220	3603220PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
1201	360	3220	3603220PA	2301	Insurance-Life & Health	1,707,177	2,102,400	2,102,400	2,102,400	2,102,400	0	0	0	2,102,400
1201	360	3220	3603220PA	2401	Workers' Compensation	588,424	498,440	498,440	498,440	507,276	0	0	0	507,276
1201	360	3220	3603220PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					<b>3603220PA</b>	<b>13,011,553</b>	<b>14,918,480</b>	<b>14,918,480</b>	<b>13,815,650</b>	<b>15,424,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,424,985</b>
1201	360	3220	3603220OA	3101	Professional Services	13,217	75,000	75,000	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	3120	Engineering Services	0	1	1	1	1	0	0	0	1
1201	360	3220	3603220OA	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	3301	Court Reporter Services *	0	1,000	1,000	150	150	0	0	0	150
1201	360	3220	3603220OA	3401	Other Contractual Services *	50,359	100,000	100,000	70,000	120,000	0	0	0	120,000
1201	360	3220	3603220OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	1	1	0	0	0	1
1201	360	3220	3603220OA	3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	3220	3603220OA	3421	Contractual Services -Training	12,404	1	1	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	3435	Contractual Svcs-Pving & Mrking	80,570	145,000	145,000	100,000	150,000	0	0	0	150,000
1201	360	3220	3603220OA	4001	Travel And Per Diem	1,836	1,000	1,000	2,000	2,000	0	0	0	2,000
1201	360	3220	3603220OA	4007	Travel-Mileage	482	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4101	Communication Services	24,186	22,000	22,000	25,000	25,000	0	0	0	25,000
1201	360	3220	3603220OA	4103	Comm/Suncom-Toll	0	94	94	1	1	0	0	0	1
1201	360	3220	3603220OA	4104	Comm/Commercial-Toll	48	500	500	150	150	0	0	0	150
1201	360	3220	3603220OA	4205	Postage	146	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4301	Utilities/Electric	697,361	651,440	651,440	700,000	700,000	0	0	0	700,000
1201	360	3220	3603220OA	4310	Utilities/Waste Disposal	195	4,000	4,000	4,000	4,000	0	0	0	4,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1201	360	3220	3603220OA	4405	Rent-Other Equipment	9,540	6,500	6,500	12,500	12,500	0	0	0	12,500
1201	360	3220	3603220OA	4406	Rent-Office Equipment	9,309	18,000	18,000	12,000	12,000	0	0	0	12,000
1201	360	3220	3603220OA	4408	Rent-Uniforms	14,802	25,900	25,900	16,000	16,000	0	0	0	16,000
1201	360	3220	3603220OA	4412	Rent-Storage/Warehouse Space	0	200	200	1	1	0	0	0	1
1201	360	3220	3603220OA	4418	Rental-Pager Services	0	500	500	1	1	0	0	0	1
1201	360	3220	3603220OA	4420	Rent-Motor Pool Vehicles	1,641,039	1,775,154	1,775,154	1,775,154	2,212,638	0	0	0	2,212,638
1201	360	3220	3603220OA	4502	Casualty Self Ins Premiums	135,040	211,525	211,525	211,525	207,611	0	0	0	207,611
1201	360	3220	3603220OA	4601	Repair & Maintenance	88	1,000	1,000	2,500	1,000	0	0	0	1,000
1201	360	3220	3603220OA	4607	Repair/Maint-Outside Service	0	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4610	Repair/Maint-Buildings	0	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4620	Rep/Maint-Equipment	38,058	140,620	135,870	70,000	70,000	0	0	0	70,000
1201	360	3220	3603220OA	4622	Rep/Maint-Telephone	0	100	100	1	1	0	0	0	1
1201	360	3220	3603220OA	4623	Rep/Maint-Radio	40,026	16,026	16,026	16,026	13,290	0	0	0	13,290
1201	360	3220	3603220OA	4625	Rep/Maint-Motor Pool Vehicles	708,024	624,654	624,654	624,654	709,956	0	0	0	709,956
1201	360	3220	3603220OA	4674	Rep/Maint-Dp Equip & Software	0	2,500	2,500	10,000	10,000	0	0	0	10,000
1201	360	3220	3603220OA	4703	Graphics Charges	2,343	1,000	1,000	3,000	3,000	0	0	0	3,000
1201	360	3220	3603220OA	4909	Licenses & Permits	0	1,000	1,000	2,500	2,500	0	0	0	2,500
1201	360	3220	3603220OA	4941	Registration Fees	2,010	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	4945	Advertising	17,482	4,500	4,500	20,000	4,500	0	0	0	4,500
1201	360	3220	3603220OA	5101	Office Supplies	35,573	16,500	16,500	50,000	35,000	0	0	0	35,000
1201	360	3220	3603220OA	5111	Office Furniture And Equipment	2,989	15,000	15,000	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	5112	Telephone Equipment/Install	102	1,200	1,200	100	100	0	0	0	100
1201	360	3220	3603220OA	5113	Radio Equipment/Installation	0	250	250	1	1	0	0	0	1
1201	360	3220	3603220OA	5121	Data Proccsng Sftwre/Accessres	19,201	2,400	2,400	120,000	40,000	0	0	0	40,000
1201	360	3220	3603220OA	5201	Materials/Supplies Operating	431,498	450,000	450,000	450,000	450,000	0	0	0	450,000
1201	360	3220	3603220OA	5212	Safety Supplies	20,915	20,000	20,000	0	0	0	0	0	0
1201	360	3220	3603220OA	5214	Diesel Fuel *Sobj	236,107	287,899	287,899	287,899	253,742	0	0	0	253,742
1201	360	3220	3603220OA	5215	Gasoline	116,961	113,713	113,713	113,713	118,608	0	0	0	118,608
1201	360	3220	3603220OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	5220	Purchased Water	0	1	1	1	1	0	0	0	1
1201	360	3220	3603220OA	5248	Clothing & Wearing Apparel	33,939	25,900	25,900	35,800	25,900	0	69,100	0	95,000
1201	360	3220	3603220OA	5256	Tools & Small Implements	80,757	50,000	50,000	70,000	70,000	0	0	0	70,000
1201	360	3220	3603220OA	5301	Road Materials & Supplies	7,024	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	3220	3603220OA	5303	Materials Signal Section	1,735,589	2,500,488	2,500,488	2,500,488	2,500,488	0	1,000,000	0	3,500,488
1201	360	3220	3603220OA	5304	Materials Pave Marking & Signs	413,615	400,000	400,000	400,000	400,000	0	0	0	400,000
1201	360	3220	3603220OA	5305	ITS Materials & Supplies	55,787	150,000	150,000	130,150	138,800	0	0	0	138,800
1201	360	3220	3603220OA	5401	Books, Publicatns & Subscrptns	0	2,500	2,500	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	5402	Educational Training Materials	0	2,000	2,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	5412	Dues & Memberships	7,462	8,500	8,500	8,500	8,500	0	0	0	8,500



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3603220OA</b>	<b>6,731,796</b>	<b>7,940,277</b>	<b>7,935,527</b>	<b>7,935,527</b>	<b>8,409,151</b>	<b>0</b>	<b>1,069,100</b>	<b>0</b>	<b>9,478,251</b>
1201	360	3220	3603220CA	6401	Machinery & Equipment	100,018	349,020	349,020	272,526	349,020	0	0	0	349,020
1201	360	3220	3603220CA	6405	Data Processing Equipment	0	25,000	25,000	25,000	25,000	0	0	0	25,000
1201	360	3220	3603220CA	6408	Signals & Controllers	0	25,000	25,000	25,000	25,000	0	0	0	25,000
					<b>3603220CA</b>	<b>100,018</b>	<b>399,020</b>	<b>399,020</b>	<b>322,526</b>	<b>399,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,020</b>
<b>Total</b>	<b>3220</b>	<b>Traffic Operations</b>				<b>19,843,366</b>	<b>23,257,777</b>	<b>23,253,027</b>	<b>22,073,703</b>	<b>24,233,156</b>	<b>0</b>	<b>1,069,100</b>	<b>0</b>	<b>25,302,256</b>
<b>Unit</b>	<b>3224</b>	<b>Jpa &amp; Developer Agreements/Trf</b>												
1201	360	3224	3603224PA	1080	Personal Services-Indirect	32,542	50,000	50,000	50,000	50,000	0	0	0	50,000
					<b>3603224PA</b>	<b>32,542</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
1201	360	3224	3603224OA	3101	Professional Services	0	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	3224	3603224OA	4612	Rep/Renov-Road+Street	92,258	200,000	200,000	200,000	200,000	0	0	0	200,000
1201	360	3224	3603224OA	4958	Refund Prior Years Revenues	0	1	1	1	1	0	0	0	1
1201	360	3224	3603224OA	5304	Materials Pave Marking & Signs	0	4,999	4,999	4,999	4,999	0	0	0	4,999
					<b>3603224OA</b>	<b>92,258</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
1201	360	3224	3603224CA	6408	Signals & Controllers	235,663	1,205,000	1,655,000	1,655,000	1,205,000	0	0	0	1,205,000
					<b>3603224CA</b>	<b>235,663</b>	<b>1,205,000</b>	<b>1,655,000</b>	<b>1,655,000</b>	<b>1,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205,000</b>
<b>Total</b>	<b>3224</b>	<b>Jpa &amp; Developer Agreements/Trf</b>				<b>360,464</b>	<b>1,500,000</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Unit</b>	<b>3230</b>	<b>Thoroughfare Street Lighting</b>												
1201	360	3230	3603230OB	4301	Utilities/Electric	1,941,419	1,740,000	1,740,000	1,940,000	1,940,000	0	0	0	1,940,000
1201	360	3230	3603230OB	5114	Street Light/Install Non-Cap	6,412	323,000	323,000	123,000	123,000	0	0	0	123,000
					<b>3603230OB</b>	<b>1,947,830</b>	<b>2,063,000</b>	<b>2,063,000</b>	<b>2,063,000</b>	<b>2,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,000</b>
1201	360	3230	3603230GB	8101	Contributions Othr Govtl Agency	745,071	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
					<b>3603230GB</b>	<b>745,071</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total</b>	<b>3230</b>	<b>Thoroughfare Street Lighting</b>				<b>2,692,901</b>	<b>3,063,000</b>	<b>3,063,000</b>	<b>3,063,000</b>	<b>3,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,063,000</b>
<b>Unit</b>	<b>3250</b>	<b>Traffic Stand. Appeals Board</b>												
1201	360	3250	3603250OA	3301	Court Reporter Services *	0	315	315	0	0	0	0	0	0
1201	360	3250	3603250OA	4001	Travel And Per Diem	0	185	185	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3603250OA</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>3250</b>			<b>Traffic Stand. Appeals Board</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>D23A</b>	<b>Hurricane Nicole</b>												
1201	360	D23A	3602230OA	4900	Hurricane/Disaster Expenses	5,170	0	0	0	0	0	0	0	0
					<b>3602230OA</b>	<b>5,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>D23A</b>			<b>Hurricane Nicole</b>	<b>5,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>363</b>													
<b>Unit</b>	<b>R001</b>	<b>Culvert Replacement</b>												
1201	363	R001	363R001OA	4606	Repair/Maint-Roads,Bridges,Row	400,000	400,000	400,000	400,000	400,000	0	0	0	400,000
					<b>363R001OA</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
	<b>Total</b>	<b>R001</b>			<b>Culvert Replacement</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Unit</b>	<b>R003</b>	<b>Guardrail Pgm Ctywide</b>												
1201	363	R003	363R003OA	4606	Repair/Maint-Roads,Bridges,Row	209,690	192,150	227,150	192,150	267,150	0	0	0	267,150
					<b>363R003OA</b>	<b>209,690</b>	<b>192,150</b>	<b>227,150</b>	<b>192,150</b>	<b>267,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,150</b>
	<b>Total</b>	<b>R003</b>			<b>Guardrail Pgm Ctywide</b>	<b>209,690</b>	<b>192,150</b>	<b>227,150</b>	<b>192,150</b>	<b>267,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,150</b>
<b>Unit</b>	<b>R004</b>	<b>Tree Trimming</b>												
1201	363	R004	363R004OA	4606	Repair/Maint-Roads,Bridges,Row	0	10,050	10,050	10,050	10,050	0	0	0	10,050
					<b>363R004OA</b>	<b>0</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,050</b>
	<b>Total</b>	<b>R004</b>			<b>Tree Trimming</b>	<b>0</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,050</b>
<b>Unit</b>	<b>R005</b>	<b>R-O-W Trash Pick-Up Pgm</b>												
1201	363	R005	363R005OA	4606	Repair/Maint-Roads,Bridges,Row	1,424	2,000	2,000	2,000	2,000	0	0	0	2,000
					<b>363R005OA</b>	<b>1,424</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
	<b>Total</b>	<b>R005</b>			<b>R-O-W Trash Pick-Up Pgm</b>	<b>1,424</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Unit</b>	<b>R008</b>	<b>Bridge Improve/Major Repairs</b>												
1201	363	R008	363R008OA	4606	Repair/Maint-Roads,Bridges,Row	63,882	232,000	132,000	232,000	232,000	0	0	0	232,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>363R008OA</b>	<b>63,882</b>	<b>232,000</b>	<b>132,000</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>
1201	363	R008	363R008CA	6571	Bridge Improvements	25,464	50,000	50,000	50,000	50,000	0	0	0	50,000
					<b>363R008CA</b>	<b>25,464</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>R008</b>	<b>Bridge Improve/Major Repairs</b>			<b>89,347</b>	<b>282,000</b>	<b>182,000</b>	<b>282,000</b>	<b>282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,000</b>
<b>Unit</b>	<b>R012</b>	<b>Limerock-Glades Area Maint.</b>												
1201	363	R012	363R012OA	4606	Repair/Maint-Roads,Bridges,Row	0	3,500	3,500	3,500	3,500	0	0	0	3,500
					<b>363R012OA</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
	<b>Total</b>	<b>R012</b>	<b>Limerock-Glades Area Maint.</b>			<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Unit</b>	<b>R024</b>	<b>Concrete Sidewalk/Structures</b>												
1201	363	R024	363R024OA	4606	Repair/Maint-Roads,Bridges,Row	147,301	125,000	190,000	125,000	125,000	0	0	0	125,000
					<b>363R024OA</b>	<b>147,301</b>	<b>125,000</b>	<b>190,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
	<b>Total</b>	<b>R024</b>	<b>Concrete Sidewalk/Structures</b>			<b>147,301</b>	<b>125,000</b>	<b>190,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Unit</b>	<b>R025</b>	<b>Streetscape Operations &amp; Maintenance</b>												
1201	363	R025	363R025PA	1201	Salaries & Wages Regular	844,015	984,123	984,123	851,688	1,002,543	0	0	0	1,002,543
1201	363	R025	363R025PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1201	363	R025	363R025PA	1401	Salaries & Wages Overtime	2,794	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025PA	1501	Wages-Special-No Frs Contrib	3,420	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025PA	1504	Wages-Union Sick-No Frs Cntrb	699	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	363	R025	363R025PA	2101	Fica-Taxes	50,971	61,014	61,014	52,805	62,158	0	0	0	62,158
1201	363	R025	363R025PA	2105	Fica Medicare	11,921	14,269	14,269	12,349	14,537	0	0	0	14,537
1201	363	R025	363R025PA	2201	Retirement Contributions-Frs	108,651	127,484	127,484	120,531	158,479	0	0	0	158,479
1201	363	R025	363R025PA	2301	Insurance-Life & Health	152,524	201,600	201,600	201,600	201,600	0	0	0	201,600
1201	363	R025	363R025PA	2401	Workers' Compensation	53,142	43,163	43,163	43,163	45,977	0	0	0	45,977
1201	363	R025	363R025PA	2501	Unemployment Compensation	0	0	0	1	1	0	0	0	1
					<b>363R025PA</b>	<b>1,228,135</b>	<b>1,436,654</b>	<b>1,436,654</b>	<b>1,287,138</b>	<b>1,490,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490,296</b>
1201	363	R025	363R025OA	3401	Other Contractual Services *	2,244,063	2,509,862	2,509,862	2,486,246	2,487,605	0	0	0	2,487,605
1201	363	R025	363R025OA	4001	Travel And Per Diem	101	2,070	2,070	300	300	0	0	0	300
1201	363	R025	363R025OA	4007	Travel-Mileage	0	50	50	1	1	0	0	0	1
1201	363	R025	363R025OA	4101	Communication Services	11,256	1,500	1,500	11,000	11,000	0	0	0	11,000
1201	363	R025	363R025OA	4301	Utilities/Electric	31,182	19,500	19,500	35,000	35,000	0	0	0	35,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1201	363	R025	363R025OA	4304	Utilities/Water	10,431	8,000	8,000	12,000	12,000	0	0	0	12,000
1201	363	R025	363R025OA	4310	Utilities/Waste Disposal	3,671	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	363	R025	363R025OA	4406	Rent-Office Equipment	929	2,556	2,556	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	4408	Rent-Uniforms	341	1,801	1,801	800	800	0	0	0	800
1201	363	R025	363R025OA	4418	Rental-Pager Services	0	50	50	1	1	0	0	0	1
1201	363	R025	363R025OA	4420	Rent-Motor Pool Vehicles	241,379	249,822	249,822	249,822	285,480	0	0	0	285,480
1201	363	R025	363R025OA	4421	Rent-Non-Motor Pool Vehicles	0	200	200	1	1	0	0	0	1
1201	363	R025	363R025OA	4502	Casualty Self Ins Premiums	6,269	5,705	5,705	5,705	4,346	0	0	0	4,346
1201	363	R025	363R025OA	4607	Repair/Maint-Outside Service	0	0	0	1	1	0	0	0	1
1201	363	R025	363R025OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
1201	363	R025	363R025OA	4625	Rep/Maint-Motor Pool Vehicles	71,256	66,902	66,902	66,902	57,969	0	0	0	57,969
1201	363	R025	363R025OA	4640	Landscape Installation/Maint	0	2,000	2,000	500	500	0	0	0	500
1201	363	R025	363R025OA	4674	Rep/Maint-Dp Equip & Software	0	50	50	1	1	0	0	0	1
1201	363	R025	363R025OA	4703	Graphics Charges	0	0	0	50	50	0	0	0	50
1201	363	R025	363R025OA	4909	Licenses & Permits	1,399	500	500	500	500	0	0	0	500
1201	363	R025	363R025OA	4941	Registration Fees	0	800	800	100	100	0	0	0	100
1201	363	R025	363R025OA	5101	Office Supplies	252	350	350	500	500	0	0	0	500
1201	363	R025	363R025OA	5111	Office Furniture And Equipment	0	1,000	1,000	500	500	0	0	0	500
1201	363	R025	363R025OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1201	363	R025	363R025OA	5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	5201	Materials/Supplies Operating	46,994	20,000	20,000	25,000	25,000	0	0	0	25,000
1201	363	R025	363R025OA	5205	Chemicals & Supplies	3,587	12,000	12,000	10,000	10,000	0	0	0	10,000
1201	363	R025	363R025OA	5206	Fertilizers	11,367	1,000	1,000	3,500	3,500	0	0	0	3,500
1201	363	R025	363R025OA	5207	Insecticides & Pesticides	0	2,500	2,500	1	1	0	0	0	1
1201	363	R025	363R025OA	5212	Safety Supplies	23	2,800	2,800	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	5214	Diesel Fuel *Sobj	12,266	20,610	20,610	20,610	16,471	0	0	0	16,471
1201	363	R025	363R025OA	5215	Gasoline	19,021	24,127	24,127	24,127	20,773	0	0	0	20,773
1201	363	R025	363R025OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	5248	Clothing & Wearing Apparel	3,771	2,863	2,863	3,500	3,500	0	0	0	3,500
1201	363	R025	363R025OA	5256	Tools & Small Implements	0	2,500	2,500	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	5301	Road Materials & Supplies	0	2,500	2,500	1,000	1,000	0	0	0	1,000
1201	363	R025	363R025OA	5401	Books, Publicatns & Subscrptns	0	50	50	1	1	0	0	0	1
1201	363	R025	363R025OA	5412	Dues & Memberships	0	800	800	300	300	0	0	0	300
				<b>363R025OA</b>		<b>2,719,556</b>	<b>2,971,970</b>	<b>2,971,970</b>	<b>2,971,970</b>	<b>2,991,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,991,202</b>
1201	363	R025	363R025CA	6401	Machinery & Equipment	7,718	0	0	0	0	0	0	0	0
				<b>363R025CA</b>		<b>7,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>R025</b>	<b>Streetscape Operations &amp; Maintenance</b>				<b>3,955,409</b>	<b>4,408,624</b>	<b>4,408,624</b>	<b>4,259,108</b>	<b>4,481,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,481,498</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>R033</b>	<b>Mitigation Sites/Ret&amp;Det Pnds</b>												
1201	363	R033	363R033OA	3401	Other Contractual Services * <b>363R033OA</b>	83,258 <b>83,258</b>	70,200 <b>70,200</b>	70,200 <b>70,200</b>	70,200 <b>70,200</b>	70,200 <b>70,200</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	70,200 <b>70,200</b>
<b>Total</b>	<b>R033</b>	<b>Mitigation Sites/Ret&amp;Det Pnds</b>				<b>83,258</b>	<b>70,200</b>	<b>70,200</b>	<b>70,200</b>	<b>70,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,200</b>
<b>Unit</b>	<b>R034</b>	<b>Fence Repair/Replace-Ctywide</b>												
1201	363	R034	363R034OA	3401	Other Contractual Services * <b>363R034OA</b>	28,996 <b>28,996</b>	30,000 <b>30,000</b>	30,000 <b>30,000</b>	30,000 <b>30,000</b>	30,000 <b>30,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	30,000 <b>30,000</b>
<b>Total</b>	<b>R034</b>	<b>Fence Repair/Replace-Ctywide</b>				<b>28,996</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Unit</b>	<b>R047</b>	<b>Stormwater Maintenance</b>												
1201	363	R047	363R047OA	5201	Materials/Supplies Operating <b>363R047OA</b>	44,705 <b>44,705</b>	50,000 <b>50,000</b>	50,000 <b>50,000</b>	50,000 <b>50,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
1201	363	R047	363R047CA	6401	Machinery & Equipment <b>363R047CA</b>	20,745 <b>20,745</b>	25,000 <b>25,000</b>	25,000 <b>25,000</b>	25,000 <b>25,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>R047</b>	<b>Stormwater Maintenance</b>				<b>65,450</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>R048</b>	<b>South Lake Worth Inlet Sand Transfer Major Repairs</b>												
1201	363	R048	363R048OA	4606	Repair/Maint-Roads,Bridges,Row <b>363R048OA</b>	0 <b>0</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	100,000 <b>100,000</b>
<b>Total</b>	<b>R048</b>	<b>South Lake Worth Inlet Sand Transfer Major Repairs</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
1201	820	9000	8209000NX	9201	Tr To 800MZ RR Fd 3801 <b>8209000NX</b>	67,200 <b>67,200</b>	67,200 <b>67,200</b>	67,200 <b>67,200</b>	67,200 <b>67,200</b>	76,367 <b>76,367</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	76,367 <b>76,367</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>67,200</b>	<b>67,200</b>	<b>67,200</b>	<b>67,200</b>	<b>76,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,367</b>
1201	<b>County Transport Trust</b>					<b>50,746,539</b>	<b>61,336,434</b>	<b>61,786,434</b>	<b>58,458,117</b>	<b>63,880,489</b>	<b>0</b>	<b>1,131,100</b>	<b>0</b>	<b>65,011,589</b>
<b>DEPT 360</b>														
<b>Unit</b>	<b>3260</b>	<b>Red Light Management</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1203	360	3260	3603260OA	3401	Other Contractual Services *	0	25,853	27,051	0	28,168	0	0	0	28,168
					<b>3603260OA</b>	<b>0</b>	<b>25,853</b>	<b>27,051</b>	<b>0</b>	<b>28,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,168</b>
	<b>Total</b>	<b>3260</b>	<b>Red Light Management</b>			<b>0</b>	<b>25,853</b>	<b>27,051</b>	<b>0</b>	<b>28,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,168</b>
<b>1203</b>	<b>Red Light Camera Fund</b>					<b>0</b>	<b>25,853</b>	<b>27,051</b>	<b>0</b>	<b>28,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,168</b>
<b>DEPT 360</b>														
<b>Unit 4230</b>	<b>Construction Coordination</b>													
3500	360	4230	3604230XA	9626	Charge-Off To Other Cost Ctrs	-236,625	-250,000	-250,000	-250,000	-250,000	0	0	0	-250,000
					<b>3604230XA</b>	<b>-236,625</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250,000</b>
3500	360	4230	3604230PB	1089	Personal Services-Interdepartme	-1,507,242	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0	0	-1,500,000
3500	360	4230	3604230PB	1201	Salaries & Wages Regular	1,459,493	1,666,384	1,666,384	1,591,252	1,729,942	0	0	0	1,729,942
3500	360	4230	3604230PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	0	0	0	0	0
3500	360	4230	3604230PB	1401	Salaries & Wages Overtime	20,138	30,000	30,000	30,000	30,000	0	0	0	30,000
3500	360	4230	3604230PB	1501	Wages-Special-No Frs Contrib	7,105	7,500	7,500	7,500	7,500	0	0	0	7,500
3500	360	4230	3604230PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
3500	360	4230	3604230PB	2101	Fica-Taxes	90,333	103,314	103,314	98,658	107,256	0	0	0	107,256
3500	360	4230	3604230PB	2105	Fica Medicare	21,126	24,161	24,161	23,073	25,084	0	0	0	25,084
3500	360	4230	3604230PB	2201	Retirement Contributions-Frs	182,211	202,796	202,796	199,705	248,001	0	0	0	248,001
3500	360	4230	3604230PB	2301	Insurance-Life & Health	286,560	316,800	316,800	316,800	316,800	0	0	0	316,800
3500	360	4230	3604230PB	2401	Workers' Compensation	70,582	65,781	65,781	65,781	61,629	0	0	0	61,629
3500	360	4230	3604230PB	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
					<b>3604230PB</b>	<b>630,306</b>	<b>916,738</b>	<b>916,738</b>	<b>832,771</b>	<b>1,026,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,026,213</b>
3500	360	4230	3604230OA	3301	Court Reporter Services *	90	0	0	104	100	0	0	0	100
3500	360	4230	3604230OA	3404	Temp Serv/Contracted Salaries	0	5,800	5,800	800	800	0	0	0	800
3500	360	4230	3604230OA	3421	Contractual Services -Training	0	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4230	3604230OA	4001	Travel And Per Diem	279	900	900	500	500	0	0	0	500
3500	360	4230	3604230OA	4101	Communication Services	8,638	10,000	10,000	10,000	10,000	0	0	0	10,000
3500	360	4230	3604230OA	4104	Comm/Commercial-Toll	1	15	15	1	1	0	0	0	1
3500	360	4230	3604230OA	4420	Rent-Motor Pool Vehicles	99,270	118,260	118,260	118,260	145,434	0	0	0	145,434
3500	360	4230	3604230OA	4502	Casualty Self Ins Premiums	9,643	9,984	9,984	9,984	7,775	0	0	0	7,775
3500	360	4230	3604230OA	4625	Rep/Maint-Motor Pool Vehicles	54,405	53,463	53,463	53,463	48,219	0	0	0	48,219
3500	360	4230	3604230OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
3500	360	4230	3604230OA	4703	Graphics Charges	35	150	150	300	300	0	0	0	300
3500	360	4230	3604230OA	4909	Licenses & Permits	0	500	500	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	360	4230	3604230OA	4941	Registration Fees	4,378	6,000	6,000	5,000	6,000	0	0	0	6,000
3500	360	4230	3604230OA	4945	Advertising	0	1	1	0	0	0	0	0	0
3500	360	4230	3604230OA	5101	Office Supplies	1,738	1,500	1,500	2,100	1,800	0	0	0	1,800
3500	360	4230	3604230OA	5111	Office Furniture And Equipment	821	2,500	2,500	4,500	4,500	0	0	0	4,500
3500	360	4230	3604230OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
3500	360	4230	3604230OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	1,360	18,873	0	0	0	18,873
3500	360	4230	3604230OA	5201	Materials/Supplies Operating	1,183	1,000	1,000	2,500	2,500	0	0	0	2,500
3500	360	4230	3604230OA	5212	Safety Supplies	265	1,500	1,500	2,500	2,500	0	0	0	2,500
3500	360	4230	3604230OA	5215	Gasoline	50,693	60,050	60,050	60,050	53,115	0	0	0	53,115
3500	360	4230	3604230OA	5248	Clothing & Wearing Apparel	1,159	1,000	1,000	1,200	1,200	0	0	0	1,200
3500	360	4230	3604230OA	5412	Dues & Memberships	0	1	1	1	1	0	0	0	1
					<b>3604230OA</b>	<b>232,597</b>	<b>274,625</b>	<b>274,625</b>	<b>274,625</b>	<b>305,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,620</b>
3500	360	4230	3604230CA	6401	Machinery & Equipment	0	24,000	24,000	4,000	4,000	0	0	0	4,000
					<b>3604230CA</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total</b>	<b>4230</b>	<b>Construction Coordination</b>				<b>626,278</b>	<b>965,363</b>	<b>965,363</b>	<b>861,396</b>	<b>1,085,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,833</b>
<b>Unit</b>	<b>4260</b>	<b>Roadway Production</b>												
3500	360	4260	3604260XA	9626	Charge-Off To Other Cost Ctrs	-413,375	-250,000	-250,000	-250,000	-250,000	0	0	0	-250,000
					<b>3604260XA</b>	<b>-413,375</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250,000</b>
3500	360	4260	3604260PB	1089	Personal Services-Interdepartme	-1,928,157	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0	0	0	-2,000,000
3500	360	4260	3604260PB	1201	Salaries & Wages Regular	3,368,373	3,411,456	3,411,456	3,051,020	3,528,967	0	0	0	3,528,967
3500	360	4260	3604260PB	1203	Salaries & Wages Seasonal	0	0	0	5,000	5,000	0	0	0	5,000
3500	360	4260	3604260PB	1301	Sal & Wages Non-Frs Employees	9,288	5,000	5,000	5,000	5,000	0	0	0	5,000
3500	360	4260	3604260PB	1401	Salaries & Wages Overtime	10,316	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	3604260PB	1501	Wages-Special-No Frs Contrib	8,787	2,500	2,500	2,500	2,500	0	0	0	2,500
3500	360	4260	3604260PB	1504	Wages-Union Sick-No Frs Cntrb	-713	4,000	4,000	4,000	4,000	0	0	0	4,000
3500	360	4260	3604260PB	2101	Fica-Taxes	202,797	209,176	209,176	187,325	216,772	0	0	0	216,772
3500	360	4260	3604260PB	2105	Fica Medicare	47,707	49,349	49,349	44,240	51,170	0	0	0	51,170
3500	360	4260	3604260PB	2201	Retirement Contributions-Frs	433,840	438,658	438,658	380,801	502,763	0	0	0	502,763
3500	360	4260	3604260PB	2301	Insurance-Life & Health	624,700	561,600	561,600	561,600	561,600	0	0	0	561,600
3500	360	4260	3604260PB	2401	Workers' Compensation	71,083	37,806	37,806	37,806	21,734	0	0	0	21,734
					<b>3604260PB</b>	<b>2,848,021</b>	<b>2,720,545</b>	<b>2,720,545</b>	<b>2,280,291</b>	<b>2,900,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,506</b>
3500	360	4260	3604260OA	3121	Engineering Services-Internal	0	1,000	1,000	1	1	0	0	0	1
3500	360	4260	3604260OA	3124	Legal Services-County Attorney	0	2,500	2,500	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	360	4260	36042600A	3301	Court Reporter Services *	0	0	0	1	1	0	0	0	1
3500	360	4260	36042600A	3401	Other Contractual Services *	6,710	20,482	20,482	21,000	21,000	0	0	0	21,000
3500	360	4260	36042600A	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	5,000	5,000	0	0	0	5,000
3500	360	4260	36042600A	3421	Contractual Services -Training	5,950	1	1	1	1	0	0	0	1
3500	360	4260	36042600A	4001	Travel And Per Diem	1,061	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	36042600A	4007	Travel-Mileage	0	500	500	1	1	0	0	0	1
3500	360	4260	36042600A	4101	Communication Services	0	0	0	0	0	0	0	0	0
3500	360	4260	36042600A	4406	Rent-Office Equipment	3,935	6,000	6,000	15,000	7,500	0	0	0	7,500
3500	360	4260	36042600A	4408	Rent-Uniforms	2,731	0	0	1	1	0	0	0	1
3500	360	4260	36042600A	4420	Rent-Motor Pool Vehicles	35,076	25,188	25,188	25,188	36,899	0	0	0	36,899
3500	360	4260	36042600A	4502	Casualty Self Ins Premiums	23,628	19,491	19,491	19,491	16,545	0	0	0	16,545
3500	360	4260	36042600A	4601	Repair & Maintenance	0	500	500	1	1	0	0	0	1
3500	360	4260	36042600A	4620	Rep/Maint-Equipment	0	500	500	1	1	0	0	0	1
3500	360	4260	36042600A	4625	Rep/Maint-Motor Pool Vehicles	9,370	9,284	9,284	9,284	10,107	0	0	0	10,107
3500	360	4260	36042600A	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	1	1	0	0	0	1
3500	360	4260	36042600A	4701	Printing & Binding-Outside	0	0	0	1	1	0	0	0	1
3500	360	4260	36042600A	4703	Graphics Charges	2,046	6,000	6,000	4,000	4,000	0	0	0	4,000
3500	360	4260	36042600A	4909	Licenses & Permits	0	1,000	1,000	500	500	0	0	0	500
3500	360	4260	36042600A	4921	Filing Fees	0	100	100	1	1	0	0	0	1
3500	360	4260	36042600A	4941	Registration Fees	3,999	4,000	4,000	4,000	4,000	0	0	0	4,000
3500	360	4260	36042600A	4945	Advertising	0	500	500	500	500	0	0	0	500
3500	360	4260	36042600A	4953	Aerial Photos	0	500	500	1	1	0	0	0	1
3500	360	4260	36042600A	5101	Office Supplies	14,265	9,000	9,000	15,000	15,000	0	0	0	15,000
3500	360	4260	36042600A	5111	Office Furniture And Equipment	0	4,500	4,500	4,500	4,500	0	0	0	4,500
3500	360	4260	36042600A	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
3500	360	4260	36042600A	5121	Data Proccsng Sftwre/Accessres	9,065	8,000	8,000	25,570	23,016	0	0	0	23,016
3500	360	4260	36042600A	5201	Materials/Supplies Operating	652	8,500	8,500	3,500	6,500	0	0	0	6,500
3500	360	4260	36042600A	5212	Safety Supplies	1,314	3,000	3,000	3,000	3,000	0	0	0	3,000
3500	360	4260	36042600A	5215	Gasoline	11,526	14,974	14,974	14,974	21,157	0	0	0	21,157
3500	360	4260	36042600A	5248	Clothing & Wearing Apparel	0	0	0	1	1	0	0	0	1
3500	360	4260	36042600A	5301	Road Materials & Supplies	119	14,000	14,000	3,000	3,000	0	0	0	3,000
3500	360	4260	36042600A	5401	Books, Publicatns & Subscrptns	250	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	36042600A	5412	Dues & Memberships	3,059	5,500	5,500	7,500	7,500	0	0	0	7,500
3500	360	4260	36042600A	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					<b>36042600A</b>	<b>134,757</b>	<b>183,020</b>	<b>183,020</b>	<b>183,020</b>	<b>191,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,737</b>
<b>Total</b>	<b>4260</b>	<b>Roadway Production</b>				<b>2,569,403</b>	<b>2,653,565</b>	<b>2,653,565</b>	<b>2,213,311</b>	<b>2,842,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,842,243</b>
<b>Unit</b>	<b>4270</b>	<b>Survey Division</b>												
3500	360	4270	3604270XA	9626	Charge-Off To Other Cost Ctrs	0	-150,000	-150,000	-150,000	-150,000	0	0	0	-150,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	360	4270	3604270OA	5121	Data Procssng Sftwre/Accessres	0	4,800	4,800	16,482	21,604	0	0	0	21,604
3500	360	4270	3604270OA	5201	Materials/Supplies Operating	391	5,100	5,100	5,100	5,100	0	0	0	5,100
3500	360	4270	3604270OA	5212	Safety Supplies	0	1,800	1,800	1,800	1,800	0	0	0	1,800
3500	360	4270	3604270OA	5215	Gasoline	7,502	14,974	14,974	14,974	18,905	0	0	0	18,905
3500	360	4270	3604270OA	5248	Clothing & Wearing Apparel	150	1,650	1,650	650	650	0	0	0	650
3500	360	4270	3604270OA	5301	Road Materials & Supplies	4,120	18,000	18,000	15,000	11,219	0	0	0	11,219
3500	360	4270	3604270OA	5401	Books, Publicatns & Subscrptns	0	600	600	600	600	0	0	0	600
3500	360	4270	3604270OA	5412	Dues & Memberships	0	3,300	3,300	2,000	2,000	0	0	0	2,000
				<b>3604270OA</b>		<b>39,329</b>	<b>148,378</b>	<b>148,378</b>	<b>148,378</b>	<b>165,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,182</b>
<b>Total</b>	<b>4270</b>	<b>Survey Division</b>				<b>652,945</b>	<b>1,216,981</b>	<b>1,216,981</b>	<b>1,258,393</b>	<b>1,388,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,119</b>
<b>3500</b>	<b>Transportation Improvmt Fund</b>					<b>3,848,626</b>	<b>4,835,909</b>	<b>4,835,909</b>	<b>4,333,100</b>	<b>5,316,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,316,195</b>
	<b>Engineering and Public Works</b>					<b>60,601,993</b>	<b>74,476,311</b>	<b>75,073,376</b>	<b>69,276,499</b>	<b>78,101,152</b>	<b>0</b>	<b>1,131,100</b>	<b>0</b>	<b>79,232,252</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Environmental Resource Management</b>														
<b>DEPT 380</b>														
<b>Unit 3110 Administration</b>														
0001	380	3110	3803110XA	9626	Charge-Off To Other Cost Ctrs	-2,773,818	-3,015,541	-3,015,541	-3,015,541	0	0	0	0	0
					<b>3803110XA</b>	<b>-2,773,818</b>	<b>-3,015,541</b>	<b>-3,015,541</b>	<b>-3,015,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3110	3803110PA	1201	Salaries & Wages Regular	1,523,263	1,640,483	1,640,483	1,660,374	1,784,693	0	0	0	1,784,693
0001	380	3110	3803110PA	1203	Salaries & Wages Seasonal	0	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	380	3110	3803110PA	1301	Sal & Wages Non-Frs Employees	55,391	40,000	40,000	55,000	60,000	0	0	0	60,000
0001	380	3110	3803110PA	1401	Salaries & Wages Overtime	2,349	1	1	0	1	0	0	0	1
0001	380	3110	3803110PA	1501	Wages-Special-No Frs Contrib	4,295	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	380	3110	3803110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110PA	2101	Fica-Taxes	94,414	99,391	99,391	103,740	111,327	0	0	0	111,327
0001	380	3110	3803110PA	2105	Fica Medicare	22,342	23,787	23,787	25,054	26,929	0	0	0	26,929
0001	380	3110	3803110PA	2201	Retirement Contributions-Frs	231,564	246,455	246,455	257,152	309,526	0	0	0	309,526
0001	380	3110	3803110PA	2301	Insurance-Life & Health	211,155	273,600	273,600	273,600	273,600	0	0	0	273,600
0001	380	3110	3803110PA	2401	Workers' Compensation	15,253	10,362	10,362	10,362	10,140	0	0	0	10,140
					<b>3803110PA</b>	<b>2,160,025</b>	<b>2,346,580</b>	<b>2,346,580</b>	<b>2,397,782</b>	<b>2,588,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,588,717</b>
0001	380	3110	3803110OX	4802	Employee Recognition Program	2,440	0	2,540	2,540	0	0	0	0	0
					<b>3803110OX</b>	<b>2,440</b>	<b>0</b>	<b>2,540</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3110	3803110OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	4001	Travel And Per Diem	8,314	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	380	3110	3803110OA	4007	Travel-Mileage	0	1,075	1,075	1,075	1,075	0	0	0	1,075
0001	380	3110	3803110OA	4205	Postage	17,047	11,515	11,515	15,793	11,516	0	0	0	11,516
0001	380	3110	3803110OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4406	Rent-Office Equipment	20,213	22,443	22,443	13,798	23,000	0	0	0	23,000
0001	380	3110	3803110OA	4420	Rent-Motor Pool Vehicles	225,594	277,504	277,504	247,504	325,433	0	0	0	325,433
0001	380	3110	3803110OA	4502	Casualty Self Ins Premiums	151,441	150,282	150,282	150,282	155,097	0	0	0	155,097
0001	380	3110	3803110OA	4610	Repair/Maint-Buildings	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	380	3110	3803110OA	4620	Rep/Maint-Equipment	0	6,940	6,940	0	6,940	0	0	0	6,940
0001	380	3110	3803110OA	4625	Rep/Maint-Motor Pool Vehicles	100,555	99,605	99,605	99,605	97,008	0	0	0	97,008
0001	380	3110	3803110OA	4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	380	3110	3803110OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3110	3803110OA	4909	Licenses & Permits	0	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	4921	Filing Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	4941	Registration Fees	2,770	2,000	2,000	2,900	3,000	0	0	0	3,000
0001	380	3110	3803110OA	4946	Advertising Including Legal	2,160	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	380	3110	3803110OA	5101	Office Supplies	6,157	47,999	47,999	7,000	7,000	0	0	0	7,000
0001	380	3110	3803110OA	5111	Office Furniture And Equipment	14,580	2,000	2,000	2,000	4,500	0	0	0	4,500
0001	380	3110	3803110OA	5112	Telephone Equipment/Install	57	1,000	1,000	3,500	2,091	0	0	0	2,091
0001	380	3110	3803110OA	5121	Data Proccsng Sftwre/Accessres	18,415	10,749	10,749	38,000	45,000	0	95,000	0	140,000
0001	380	3110	3803110OA	5201	Materials/Supplies Operating	34,252	11,580	9,040	13,000	11,580	0	0	0	11,580
0001	380	3110	3803110OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	5215	Gasoline	1,039	1,162	1,162	1,162	1,201	0	0	0	1,201
0001	380	3110	3803110OA	5248	Clothing & Wearing Apparel	3,234	1,400	1,400	3,500	2,500	0	0	0	2,500
0001	380	3110	3803110OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	0	500	0	0	0	500
0001	380	3110	3803110OA	5412	Dues & Memberships	5,525	5,000	5,000	5,600	6,000	0	0	0	6,000
					<b>3803110OA</b>	<b>611,353</b>	<b>668,961</b>	<b>666,421</b>	<b>615,219</b>	<b>719,147</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>814,147</b>
<b>Total</b>	<b>3110</b>	<b>Administration</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,307,864</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>3,402,864</b>
<b>Unit</b>	<b>3112</b>	<b>Public Outreach</b>												
0001	380	3112	3803112XA	9626	Charge-Off To Other Cost Ctrs	-607,234	-657,337	-657,337	-657,337	0	0	0	0	0
					<b>3803112XA</b>	<b>-607,234</b>	<b>-657,337</b>	<b>-657,337</b>	<b>-657,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3112	3803112PA	1201	Salaries & Wages Regular	406,665	429,106	429,106	433,868	454,848	0	0	0	454,848
0001	380	3112	3803112PA	1203	Salaries & Wages Seasonal	4,350	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	380	3112	3803112PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	380	3112	3803112PA	1401	Salaries & Wages Overtime	173	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	1501	Wages-Special-No Frs Contrib	4,110	1,000	1,000	1,200	1,000	0	0	0	1,000
0001	380	3112	3803112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	2101	Fica-Taxes	25,100	26,604	26,604	27,408	29,317	0	0	0	29,317
0001	380	3112	3803112PA	2105	Fica Medicare	5,870	6,222	6,222	6,410	6,856	0	0	0	6,856
0001	380	3112	3803112PA	2201	Retirement Contributions-Frs	50,971	52,222	52,222	52,802	63,451	0	0	0	63,451
0001	380	3112	3803112PA	2301	Insurance-Life & Health	72,582	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	380	3112	3803112PA	2401	Workers' Compensation	19,827	15,693	15,693	15,693	16,593	0	0	0	16,593
					<b>3803112PA</b>	<b>589,648</b>	<b>619,849</b>	<b>619,849</b>	<b>616,381</b>	<b>661,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,067</b>
0001	380	3112	3803112OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4001	Travel And Per Diem	355	499	499	500	500	0	0	0	500
0001	380	3112	3803112OA	4205	Postage	0	150	150	150	150	0	0	0	150

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3112	3803112OA	4406	Rent-Office Equipment	0	21,998	21,998	8,903	2,898	0	0	0	2,898
0001	380	3112	3803112OA	4420	Rent-Motor Pool Vehicles	1,352	1,500	1,500	1,500	4,087	0	0	0	4,087
0001	380	3112	3803112OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4502	Casualty Self Ins Premiums	2,412	2,377	2,377	2,377	1,811	0	0	0	1,811
0001	380	3112	3803112OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4801	Promotl Activities (Ord 86-19)	1,144	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	4811	Promotional Items	402	350	350	450	350	0	0	0	350
0001	380	3112	3803112OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4941	Registration Fees	0	100	100	0	100	0	0	0	100
0001	380	3112	3803112OA	4946	Advertising Including Legal	300	0	0	300	300	0	0	0	300
0001	380	3112	3803112OA	5101	Office Supplies	0	200	200	200	200	0	0	0	200
0001	380	3112	3803112OA	5111	Office Furniture And Equipment	0	500	500	7,500	8,000	0	0	0	8,000
0001	380	3112	3803112OA	5121	Data Proccsng Sftwre/Accessres	6,521	1,200	1,200	7,000	11,000	0	0	0	11,000
0001	380	3112	3803112OA	5201	Materials/Supplies Operating	1,823	5,000	5,000	3,000	4,500	0	0	0	4,500
0001	380	3112	3803112OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	5215	Gasoline	1,407	1,308	1,308	1,308	1,234	0	0	0	1,234
0001	380	3112	3803112OA	5248	Clothing & Wearing Apparel	1,660	1	1	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	5412	Dues & Memberships	210	300	300	300	300	0	0	0	300
				<b>3803112OA</b>		<b>17,586</b>	<b>37,488</b>	<b>37,488</b>	<b>37,488</b>	<b>39,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,435</b>
<b>Total</b>	<b>3112</b>	<b>Public Outreach</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,468</b>	<b>700,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,502</b>
<b>Unit</b>	<b>3130</b>	<b>Habitat Enhancement &amp; Restor.</b>												
0001	380	3130	3803130XA	9627	Charge-Off From Other Cost Ctr	792,389	869,854	869,854	869,854	0	0	0	0	0
				<b>3803130XA</b>		<b>792,389</b>	<b>869,854</b>	<b>869,854</b>	<b>869,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3130	3803130PA	1201	Salaries & Wages Regular	869,947	1,073,507	1,073,507	1,016,387	1,077,370	0	0	0	1,077,370
0001	380	3130	3803130PA	1203	Salaries & Wages Seasonal	8,294	30,000	30,000	15,000	30,000	0	0	0	30,000
0001	380	3130	3803130PA	1301	Sal & Wages Non-Frs Employees	37,315	36,000	36,000	36,000	36,000	0	0	0	36,000
0001	380	3130	3803130PA	1401	Salaries & Wages Overtime	1,405	1	1	0	1	0	0	0	1
0001	380	3130	3803130PA	1501	Wages-Special-No Frs Contrib	2,140	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	380	3130	3803130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130PA	2101	Fica-Taxes	54,728	64,202	64,202	66,364	71,075	0	0	0	71,075
0001	380	3130	3803130PA	2105	Fica Medicare	12,844	15,015	15,015	15,521	16,622	0	0	0	16,622
0001	380	3130	3803130PA	2201	Retirement Contributions-Frs	118,131	140,214	140,214	123,694	150,293	0	0	0	150,293
0001	380	3130	3803130PA	2301	Insurance-Life & Health	149,081	187,200	187,200	201,600	201,600	0	0	0	201,600
0001	380	3130	3803130PA	2401	Workers' Compensation	35,819	28,220	28,220	28,220	32,895	0	0	0	32,895
				<b>3803130PA</b>		<b>1,289,705</b>	<b>1,577,360</b>	<b>1,577,360</b>	<b>1,505,786</b>	<b>1,618,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,618,857</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>3130</b>	<b>Habitat Enhancement &amp; Restor.</b>				<b>2,809,359</b>	<b>2,547,273</b>	<b>2,547,273</b>	<b>2,475,699</b>	<b>1,720,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,720,622</b>
<b>Unit</b>	<b>3139</b>	<b>Shoreline Enhancement &amp; Restor</b>												
0001	380	3139	3803139XA	9627	Charge-Off From Other Cost Ctr <b>3803139XA</b>	486,365 <b>486,365</b>	541,426 <b>541,426</b>	541,426 <b>541,426</b>	541,426 <b>541,426</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
0001	380	3139	3803139PA	1201	Salaries & Wages Regular	467,560	520,482	520,482	350,950	407,861	0	0	0	407,861
0001	380	3139	3803139PA	1203	Salaries & Wages Seasonal	0	1	1	1,600	1,600	0	0	0	1,600
0001	380	3139	3803139PA	1301	Sal & Wages Non-Frs Employees	0	45,000	45,000	0	45,000	0	0	0	45,000
0001	380	3139	3803139PA	1401	Salaries & Wages Overtime	1,909	1	1	0	1	0	0	0	1
0001	380	3139	3803139PA	1501	Wages-Special-No Frs Contrib	795	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3139	3803139PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139PA	2101	Fica-Taxes	28,584	32,269	32,269	21,920	28,239	0	0	0	28,239
0001	380	3139	3803139PA	2105	Fica Medicare	6,685	7,547	7,547	5,127	6,604	0	0	0	6,604
0001	380	3139	3803139PA	2201	Retirement Contributions-Frs	63,637	72,029	72,029	42,711	56,897	0	0	0	56,897
0001	380	3139	3803139PA	2301	Insurance-Life & Health	55,299	86,400	86,400	72,000	72,000	0	0	0	72,000
0001	380	3139	3803139PA	2401	Workers' Compensation	20,193	18,066	18,066	18,066	12,103	0	0	0	12,103
					<b>3803139PA</b>	<b>644,662</b>	<b>782,796</b>	<b>782,796</b>	<b>513,374</b>	<b>631,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,306</b>
0001	380	3139	3803139OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4001	Travel And Per Diem	1,761	4,000	4,000	4,000	5,000	0	0	0	5,000
0001	380	3139	3803139OA	4205	Postage	131	400	400	400	100	0	0	0	100
0001	380	3139	3803139OA	4405	Rent-Other Equipment	0	250	250	250	1	0	0	0	1
0001	380	3139	3803139OA	4502	Casualty Self Ins Premiums	2,892	2,852	2,852	2,852	1,448	0	0	0	1,448
0001	380	3139	3803139OA	4601	Repair & Maintenance	1,415	1,000	1,000	2,000	500	0	0	0	500
0001	380	3139	3803139OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4909	Licenses & Permits	0	1	1	125	1	0	0	0	1
0001	380	3139	3803139OA	4921	Filing Fees	0	500	500	149	200	0	0	0	200
0001	380	3139	3803139OA	4941	Registration Fees	750	1,350	1,350	1,350	1,650	0	0	0	1,650
0001	380	3139	3803139OA	4945	Advertising	0	178	178	0	178	0	0	0	178
0001	380	3139	3803139OA	4946	Advertising Including Legal	485	100	100	700	100	0	0	0	100
0001	380	3139	3803139OA	5111	Office Furniture And Equipment	0	286	286	0	100	0	0	0	100
0001	380	3139	3803139OA	5113	Radio Equipment/Installation	0	904	904	0	100	0	0	0	100
0001	380	3139	3803139OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	5201	Materials/Supplies Operating	50	4,000	4,000	4,000	1,500	0	0	0	1,500
0001	380	3139	3803139OA	5212	Safety Supplies	0	1	1	0	150	0	0	0	150
0001	380	3139	3803139OA	5214	Diesel Fuel *Sobj	64	288	288	288	187	0	0	0	187
0001	380	3139	3803139OA	5215	Gasoline	9,171	9,364	9,364	9,364	9,487	0	0	0	9,487

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3139	3803139OA	5248	Clothing & Wearing Apparel	0	1	1	0	126	0	0	0	126
0001	380	3139	3803139OA	5412	Dues & Memberships	0	1,500	1,500	1,500	500	0	0	0	500
					<b>3803139OA</b>	<b>16,719</b>	<b>26,978</b>	<b>26,978</b>	<b>26,978</b>	<b>21,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,331</b>
<b>Total</b>	<b>3139</b>	<b>Shoreline Enhancement &amp; Restor</b>				<b>1,147,746</b>	<b>1,351,200</b>	<b>1,351,200</b>	<b>1,081,778</b>	<b>652,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,637</b>
<b>Unit</b>	<b>3141</b>	<b>Engineering Services</b>												
0001	380	3141	3803141XA	9626	Charge-Off To Other Cost Ctrs	-725,548	-825,800	-825,800	-825,800	0	0	0	0	0
					<b>3803141XA</b>	<b>-725,548</b>	<b>-825,800</b>	<b>-825,800</b>	<b>-825,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3141	3803141PA	1201	Salaries & Wages Regular	506,390	595,009	595,009	564,322	628,919	0	36,484	0	665,403
0001	380	3141	3803141PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	1301	Sal & Wages Non-Frs Employees	2,190	1	1	6,000	6,000	0	0	0	6,000
0001	380	3141	3803141PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	1501	Wages-Special-No Frs Contrib	5,381	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3141	3803141PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	2101	Fica-Taxes	31,505	36,890	36,890	35,732	39,737	0	2,262	0	41,999
0001	380	3141	3803141PA	2105	Fica Medicare	7,368	8,628	8,628	8,357	9,294	0	529	0	9,823
0001	380	3141	3803141PA	2201	Retirement Contributions-Frs	70,499	80,650	80,650	76,915	96,821	0	5,090	0	101,911
0001	380	3141	3803141PA	2301	Insurance-Life & Health	91,561	86,400	86,400	86,400	86,400	0	10,800	0	97,200
0001	380	3141	3803141PA	2401	Workers' Compensation	3,471	853	853	853	852	0	0	0	852
					<b>3803141PA</b>	<b>718,365</b>	<b>814,434</b>	<b>814,434</b>	<b>784,579</b>	<b>874,026</b>	<b>0</b>	<b>55,165</b>	<b>0</b>	<b>929,191</b>
0001	380	3141	3803141OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	4001	Travel And Per Diem	418	100	100	500	800	0	750	0	1,550
0001	380	3141	3803141OA	4205	Postage	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
0001	380	3141	3803141OA	4420	Rent-Motor Pool Vehicles	0	100	100	100	358	0	0	0	358
0001	380	3141	3803141OA	4502	Casualty Self Ins Premiums	3,340	2,822	2,822	2,822	2,140	0	0	0	2,140
0001	380	3141	3803141OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4909	Licenses & Permits	188	400	400	400	300	0	0	0	300
0001	380	3141	3803141OA	4941	Registration Fees	1,185	500	500	1,200	1,200	0	0	0	1,200
0001	380	3141	3803141OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5121	Data Proccsng Sftwre/Accessres	1,764	4,141	4,141	3,398	2,000	0	1,500	0	3,500
0001	380	3141	3803141OA	5201	Materials/Supplies Operating	78	1,300	1,300	1,300	1,050	0	750	0	1,800
0001	380	3141	3803141OA	5212	Safety Supplies	46	300	300	50	300	0	0	0	300
0001	380	3141	3803141OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3141	3803141OA	5215	Gasoline	165	746	746	746	265	0	0	0	265
0001	380	3141	3803141OA	5248	Clothing & Wearing Apparel	0	250	250	250	150	0	0	0	150
0001	380	3141	3803141OA	5256	Tools & Small Implements	0	300	300	300	50	0	0	0	50
0001	380	3141	3803141OA	5401	Books, Publicatns & Subscrptns	0	200	200	200	100	0	0	0	100
0001	380	3141	3803141OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
				<b>3803141OA</b>		<b>7,184</b>	<b>11,366</b>	<b>11,366</b>	<b>11,366</b>	<b>8,920</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,920</b>
<b>Total</b>	<b>3141</b>	<b>Engineering Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-29,855</b>	<b>882,946</b>	<b>0</b>	<b>58,165</b>	<b>0</b>	<b>941,111</b>
<b>Unit</b>	<b>3158</b>	<b>Land Management &amp; Monitoring</b>												
0001	380	3158	3803158XA	9627	Charge-Off From Other Cost Ctr	1,593,375	1,745,189	1,745,189	1,745,189	0	0	0	0	0
				<b>3803158XA</b>		<b>1,593,375</b>	<b>1,745,189</b>	<b>1,745,189</b>	<b>1,745,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3158	3803158PA	1201	Salaries & Wages Regular	2,681,271	2,956,459	2,956,459	2,842,126	3,034,669	0	0	0	3,034,669
0001	380	3158	3803158PA	1203	Salaries & Wages Seasonal	6,529	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	380	3158	3803158PA	1301	Sal & Wages Non-Frs Employees	10,402	30,000	30,000	15,000	30,000	0	0	0	30,000
0001	380	3158	3803158PA	1401	Salaries & Wages Overtime	7,242	1	1	7,500	7,500	0	0	0	7,500
0001	380	3158	3803158PA	1501	Wages-Special-No Frs Contrib	9,025	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	380	3158	3803158PA	1504	Wages-Union Sick-No Frs Cntrb	922	1	1	1,000	1,000	0	0	0	1,000
0001	380	3158	3803158PA	2101	Fica-Taxes	161,725	182,452	182,452	178,306	191,048	0	0	0	191,048
0001	380	3158	3803158PA	2105	Fica Medicare	37,823	42,866	42,866	41,900	44,909	0	0	0	44,909
0001	380	3158	3803158PA	2201	Retirement Contributions-Frs	344,682	371,732	371,732	364,083	443,412	0	0	0	443,412
0001	380	3158	3803158PA	2301	Insurance-Life & Health	530,360	532,800	532,800	532,800	532,800	0	0	0	532,800
0001	380	3158	3803158PA	2401	Workers' Compensation	119,052	99,233	99,233	99,233	95,981	0	0	0	95,981
				<b>3803158PA</b>		<b>3,909,032</b>	<b>4,239,544</b>	<b>4,239,544</b>	<b>4,105,948</b>	<b>4,405,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,405,319</b>
0001	380	3158	3803158OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3120	Engineering Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3125	Legal Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3140	Consultant Services *	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3401	Other Contractual Services *	300	1	1	975	1	0	0	0	1
0001	380	3158	3803158OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4001	Travel And Per Diem	6,717	6,850	6,850	6,035	6,850	0	0	0	6,850
0001	380	3158	3803158OA	4205	Postage	3,619	300	300	1,700	1,700	0	0	0	1,700
0001	380	3158	3803158OA	4310	Utilities/Waste Disposal	1,474	500	500	1,500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	4405	Rent-Other Equipment	0	1	1	600	600	0	0	0	600
0001	380	3158	3803158OA	4408	Rent-Uniforms	3,182	3,000	3,000	3,500	3,200	0	0	0	3,200
0001	380	3158	3803158OA	4420	Rent-Motor Pool Vehicles	197,954	242,140	242,140	242,140	251,321	0	0	0	251,321

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3158	3803158OA	4502	Casualty Self Ins Premiums	17,359	17,116	17,116	17,116	13,039	0	0	0	13,039
0001	380	3158	3803158OA	4601	Repair & Maintenance	0	2,550	2,550	0	2,500	0	0	0	2,500
0001	380	3158	3803158OA	4603	Rep/Maint-Parts & Supplies	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3158	3803158OA	4607	Repair/Maint-Outside Service	0	800	800	0	800	0	0	0	800
0001	380	3158	3803158OA	4620	Rep/Maint-Equipment	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	4625	Rep/Maint-Motor Pool Vehicles	120,958	135,002	135,002	135,002	102,992	0	0	0	102,992
0001	380	3158	3803158OA	4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	380	3158	3803158OA	4801	Promotl Activities (Ord 86-19)	258	200	200	200	200	0	0	0	200
0001	380	3158	3803158OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4921	Filing Fees	3,070	150	150	2,500	2,500	0	0	0	2,500
0001	380	3158	3803158OA	4941	Registration Fees	2,820	2,000	2,000	3,800	3,250	0	0	0	3,250
0001	380	3158	3803158OA	4946	Advertising Including Legal	866	1	1	500	1	0	0	0	1
0001	380	3158	3803158OA	5101	Office Supplies	0	1,500	1,500	500	500	0	0	0	500
0001	380	3158	3803158OA	5111	Office Furniture And Equipment	816	1,000	1,000	800	1,000	0	0	0	1,000
0001	380	3158	3803158OA	5113	Radio Equipment/Installation	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	380	3158	3803158OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5201	Materials/Supplies Operating	24,711	20,500	20,500	24,500	20,500	0	0	0	20,500
0001	380	3158	3803158OA	5207	Insecticides & Pesticides	0	5,525	5,525	0	1	0	0	0	1
0001	380	3158	3803158OA	5212	Safety Supplies	5,372	1,500	1,500	3,100	1,500	0	0	0	1,500
0001	380	3158	3803158OA	5214	Diesel Fuel *Sobj	14,205	15,457	15,457	15,457	16,920	0	0	0	16,920
0001	380	3158	3803158OA	5215	Gasoline	39,316	42,641	42,641	42,641	41,804	0	0	0	41,804
0001	380	3158	3803158OA	5216	Oil & Lubricants	0	340	340	0	1	0	0	0	1
0001	380	3158	3803158OA	5248	Clothing & Wearing Apparel	2,173	1,750	1,750	2,200	1,800	0	0	0	1,800
0001	380	3158	3803158OA	5256	Tools & Small Implements	3,408	2,200	2,200	2,200	2,500	0	0	0	2,500
0001	380	3158	3803158OA	5401	Books, Publicatns & Subscrptns	0	757	757	0	522	0	0	0	522
0001	380	3158	3803158OA	5412	Dues & Memberships	4,390	500	500	825	500	0	0	0	500
				<b>3803158OA</b>		<b>452,968</b>	<b>508,291</b>	<b>508,291</b>	<b>508,291</b>	<b>482,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,011</b>
<b>Total</b>	<b>3158</b>	<b>Land Management &amp; Monitoring</b>				<b>5,955,374</b>	<b>6,493,024</b>	<b>6,493,024</b>	<b>6,359,428</b>	<b>4,887,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,887,330</b>
<b>Unit</b>	<b>3221</b>	<b>Natural Resources Protection</b>												
0001	380	3221	3803221XA	9627	Charge-Off From Other Cost Ctr	832,547	905,260	905,260	905,260	0	0	0	0	0
				<b>3803221XA</b>		<b>832,547</b>	<b>905,260</b>	<b>905,260</b>	<b>905,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3221	3803221PA	1201	Salaries & Wages Regular	1,312,881	1,456,111	1,456,111	1,371,112	1,499,222	0	0	0	1,499,222
0001	380	3221	3803221PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	1301	Sal & Wages Non-Frs Employeee	32,348	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	380	3221	3803221PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3221	3803221PA	1501	Wages-Special-No Frs Contrib	2,415	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3221	3803221PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	2101	Fica-Taxes	80,679	89,420	89,420	86,164	93,980	0	0	0	93,980
0001	380	3221	3803221PA	2105	Fica Medicare	18,949	21,113	21,113	20,352	22,210	0	0	0	22,210
0001	380	3221	3803221PA	2201	Retirement Contributions-Frs	161,526	177,207	177,207	166,864	209,142	0	0	0	209,142
0001	380	3221	3803221PA	2301	Insurance-Life & Health	227,775	244,800	244,800	244,800	244,800	0	0	0	244,800
0001	380	3221	3803221PA	2401	Workers' Compensation	43,406	34,644	34,644	34,644	39,435	0	0	0	39,435
					<b>3803221PA</b>	<b>1,879,979</b>	<b>2,055,798</b>	<b>2,055,798</b>	<b>1,956,436</b>	<b>2,141,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,141,292</b>
0001	380	3221	3803221OA	3125	Legal Services	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3401	Other Contractual Services *	63,064	95,000	95,000	93,000	95,000	0	0	0	95,000
0001	380	3221	3803221OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3431	Laboratory Testing	12,539	28,769	28,769	25,000	25,000	0	0	0	25,000
0001	380	3221	3803221OA	4001	Travel And Per Diem	499	4,330	4,330	4,330	4,330	0	0	0	4,330
0001	380	3221	3803221OA	4205	Postage	0	550	550	50	100	0	0	0	100
0001	380	3221	3803221OA	4420	Rent-Motor Pool Vehicles	371	200	200	200	133	0	0	0	133
0001	380	3221	3803221OA	4502	Casualty Self Ins Premiums	8,785	7,839	7,839	7,839	5,794	0	0	0	5,794
0001	380	3221	3803221OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4625	Rep/Maint-Motor Pool Vehicles	380	26	26	26	1	0	0	0	1
0001	380	3221	3803221OA	4905	Legal Settlement	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4921	Filing Fees	0	100	100	0	100	0	0	0	100
0001	380	3221	3803221OA	4941	Registration Fees	1,520	1,500	1,500	1,700	1,625	0	0	0	1,625
0001	380	3221	3803221OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5101	Office Supplies	330	400	400	375	400	0	0	0	400
0001	380	3221	3803221OA	5111	Office Furniture And Equipment	5,487	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	300	250	0	0	0	250
0001	380	3221	3803221OA	5201	Materials/Supplies Operating	2,106	2,000	2,000	5,842	4,907	0	0	0	4,907
0001	380	3221	3803221OA	5212	Safety Supplies	0	0	0	100	100	0	0	0	100
0001	380	3221	3803221OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5215	Gasoline	3,395	3,082	3,082	3,082	5,305	0	0	0	5,305
0001	380	3221	3803221OA	5233	Laboratory Supplies	2,121	1	1	2,200	1,000	0	0	0	1,000
0001	380	3221	3803221OA	5248	Clothing & Wearing Apparel	206	1,200	1,200	900	900	0	0	0	900
0001	380	3221	3803221OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	380	3221	3803221OA	5412	Dues & Memberships	165	1	1	165	165	0	0	0	165
					<b>3803221OA</b>	<b>100,967</b>	<b>145,109</b>	<b>145,109</b>	<b>145,109</b>	<b>145,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,220</b>
<b>Total</b>	<b>3221</b>	<b>Natural Resources Protection</b>				<b>2,813,493</b>	<b>3,106,167</b>	<b>3,106,167</b>	<b>3,006,805</b>	<b>2,286,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,286,512</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>3233</b>	<b>Petro Storage Compliance</b>												
0001	380	3233	3803233XB	9516	Admin Costs-chg off	-90,345	-48,699	-42,374	-42,898	0	0	0	0	0
					<b>3803233XB</b>	<b>-90,345</b>	<b>-48,699</b>	<b>-42,374</b>	<b>-42,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3233	3803233PB	1201	Salaries & Wages Regular	0	0	0	0	422,944	0	0	0	422,944
0001	380	3233	3803233PB	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233PB	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233PB	1501	Wages-Special-No Frs Contrib	0	0	0	0	750	0	0	0	750
0001	380	3233	3803233PB	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233PB	2101	Fica-Taxes	0	0	0	0	26,269	0	0	0	26,269
0001	380	3233	3803233PB	2105	Fica Medicare	0	0	0	0	6,144	0	0	0	6,144
0001	380	3233	3803233PB	2201	Retirement Contributions-Frs	0	0	0	0	59,001	0	0	0	59,001
0001	380	3233	3803233PB	2301	Insurance-Life & Health	0	0	0	0	72,000	0	0	0	72,000
0001	380	3233	3803233PB	2401	Workers' Compensation	0	0	0	0	13,854	0	0	0	13,854
0001	380	3233	3803233PB	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					<b>3803233PB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,966</b>
0001	380	3233	3803233PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>3803233PA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3233	3803233OB	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	380	3233	3803233OB	4001	Travel And Per Diem	0	0	0	0	6,284	0	0	0	6,284
0001	380	3233	3803233OB	4101	Communication Services	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233OB	4205	Postage	0	0	0	0	150	0	0	0	150
0001	380	3233	3803233OB	4420	Rent-Motor Pool Vehicles	0	0	0	0	4,861	0	0	0	4,861
0001	380	3233	3803233OB	4502	Casualty Self Ins Premiums	0	0	0	0	1,448	0	0	0	1,448
0001	380	3233	3803233OB	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	3,860	0	0	0	3,860

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3233	3803233OB	4901	Oth Currnt Chrges & Obligions	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233OB	4941	Registration Fees	0	0	0	0	300	0	0	0	300
0001	380	3233	3803233OB	5101	Office Supplies	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233OB	5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233OB	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	300	0	0	0	300
0001	380	3233	3803233OB	5201	Materials/Supplies Operating	0	0	0	0	1,000	0	0	0	1,000
0001	380	3233	3803233OB	5212	Safety Supplies	0	0	0	0	100	0	0	0	100
0001	380	3233	3803233OB	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233OB	5215	Gasoline	0	0	0	0	2,918	0	0	0	2,918
0001	380	3233	3803233OB	5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	380	3233	3803233OB	5248	Clothing & Wearing Apparel	0	0	0	0	500	0	0	0	500
0001	380	3233	3803233OB	5256	Tools & Small Implements	0	0	0	0	300	0	0	0	300
0001	380	3233	3803233OB	5401	Books, Publicatns & Subscrptns	0	0	0	0	1	0	0	0	1
					<b>3803233OB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,028</b>
<b>Total</b>	<b>3233</b>	<b>Petro Storage Compliance</b>				<b>-90,345</b>	<b>-48,699</b>	<b>-42,374</b>	<b>-42,898</b>	<b>622,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,994</b>
<b>Unit</b>	<b>3235</b>	<b>Petro Storage Tank Cleanup</b>												
0001	380	3235	3803235XB	9516	Admin Costs-chg off	-93,839	-93,839	-93,839	-93,839	0	0	0	0	0
					<b>3803235XB</b>	<b>-93,839</b>	<b>-93,839</b>	<b>-93,839</b>	<b>-93,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3235	3803235PB	1201	Salaries & Wages Regular	0	0	0	0	334,130	0	0	0	334,130
0001	380	3235	3803235PB	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	380	3235	3803235PB	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	380	3235	3803235PB	1501	Wages-Special-No Frs Contrib	0	0	0	0	700	0	0	0	700
0001	380	3235	3803235PB	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	380	3235	3803235PB	2101	Fica-Taxes	0	0	0	0	20,760	0	0	0	20,760
0001	380	3235	3803235PB	2105	Fica Medicare	0	0	0	0	4,855	0	0	0	4,855
0001	380	3235	3803235PB	2201	Retirement Contributions-Frs	0	0	0	0	46,611	0	0	0	46,611
0001	380	3235	3803235PB	2301	Insurance-Life & Health	0	0	0	0	57,600	0	0	0	57,600
0001	380	3235	3803235PB	2401	Workers' Compensation	0	0	0	0	10,417	0	0	0	10,417
					<b>3803235PB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,076</b>
0001	380	3235	3803235OB	3401	Other Contractual Services *	0	0	0	0	45,838	0	0	0	45,838
0001	380	3235	3803235OB	4001	Travel And Per Diem	0	0	0	0	10,000	0	0	0	10,000
0001	380	3235	3803235OB	4205	Postage	0	0	0	0	2,500	0	0	0	2,500
0001	380	3235	3803235OB	4420	Rent-Motor Pool Vehicles	0	0	0	0	337	0	0	0	337
0001	380	3235	3803235OB	4502	Casualty Self Ins Premiums	0	0	0	0	1,758	0	0	0	1,758
0001	380	3235	3803235OB	4901	Oth Currnt Chrges & Obligions	0	0	0	0	10,000	0	0	0	10,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3235	3803235OB	4909	Licenses & Permits	0	0	0	0	2,000	0	0	0	2,000
0001	380	3235	3803235OB	4941	Registration Fees	0	0	0	0	5,445	0	0	0	5,445
0001	380	3235	3803235OB	4945	Advertising	0	0	0	0	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5101	Office Supplies	0	0	0	0	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5111	Office Furniture And Equipment	0	0	0	0	3,500	0	0	0	3,500
0001	380	3235	3803235OB	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1,000	0	0	0	1,000
0001	380	3235	3803235OB	5201	Materials/Supplies Operating	0	0	0	0	2,500	0	0	0	2,500
0001	380	3235	3803235OB	5212	Safety Supplies	0	0	0	0	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	380	3235	3803235OB	5215	Gasoline	0	0	0	0	91	0	0	0	91
0001	380	3235	3803235OB	5217	Jet Aviation Fuel	0	0	0	0	1,000	0	0	0	1,000
0001	380	3235	3803235OB	5248	Clothing & Wearing Apparel	0	0	0	0	1,000	0	0	0	1,000
					<b>3803235OB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,970</b>
<b>Total</b>	<b>3235</b>	<b>Petro Storage Tank Cleanup</b>				<b>-93,839</b>	<b>-93,839</b>	<b>-93,839</b>	<b>-93,839</b>	<b>568,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,046</b>
<b>Unit</b>	<b>3241</b>	<b>Mosquito Control</b>												
0001	380	3241	3803241XA	9627	Charge-Off From Other Cost Ctr	401,924	436,949	436,949	436,949	0	0	0	0	0
					<b>3803241XA</b>	<b>401,924</b>	<b>436,949</b>	<b>436,949</b>	<b>436,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	380	3241	3803241PA	1201	Salaries & Wages Regular	857,732	958,391	958,391	937,624	1,014,796	0	0	0	1,014,796
0001	380	3241	3803241PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	1301	Sal & Wages Non-Frs Employees	17,311	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	380	3241	3803241PA	1401	Salaries & Wages Overtime	4,247	1	1	1,000	1,000	0	0	0	1,000
0001	380	3241	3803241PA	1501	Wages-Special-No Frs Contrib	2,911	8,000	8,000	3,500	8,000	0	0	0	8,000
0001	380	3241	3803241PA	1504	Wages-Union Sick-No Frs Cntrb	2,945	1	1	3,500	3,500	0	0	0	3,500
0001	380	3241	3803241PA	2101	Fica-Taxes	52,949	59,420	59,420	59,745	64,808	0	0	0	64,808
0001	380	3241	3803241PA	2105	Fica Medicare	12,383	13,897	13,897	13,973	15,157	0	0	0	15,157
0001	380	3241	3803241PA	2201	Retirement Contributions-Frs	111,644	121,586	121,586	119,060	147,027	0	0	0	147,027
0001	380	3241	3803241PA	2301	Insurance-Life & Health	188,720	230,400	230,400	230,400	230,400	0	0	0	230,400
0001	380	3241	3803241PA	2401	Workers' Compensation	32,425	33,304	33,304	33,304	37,980	0	0	0	37,980
					<b>3803241PA</b>	<b>1,283,267</b>	<b>1,443,001</b>	<b>1,443,001</b>	<b>1,420,106</b>	<b>1,540,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,669</b>
0001	380	3241	3803241OA	3401	Other Contractual Services *	750,000	824,000	824,000	824,000	824,000	0	0	0	824,000
0001	380	3241	3803241OA	4001	Travel And Per Diem	1,661	9,300	9,300	3,000	6,700	0	0	0	6,700
0001	380	3241	3803241OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	380	3241	3803241OA	4301	Utilities/Electric	11,714	9,000	9,000	12,000	9,500	0	0	0	9,500
0001	380	3241	3803241OA	4310	Utilities/Waste Disposal	1,979	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	380	3241	3803241OA	4401	Rent	387	300	300	1,800	300	0	0	0	300

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	380	3241	3803241OA	4406	Rent-Office Equipment	2,279	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	380	3241	3803241OA	4408	Rent-Uniforms	2,983	2,500	2,500	5,000	3,000	0	0	0	3,000
0001	380	3241	3803241OA	4420	Rent-Motor Pool Vehicles	159,349	123,152	123,152	123,152	117,199	0	0	0	117,199
0001	380	3241	3803241OA	4502	Casualty Self Ins Premiums	27,517	28,708	28,708	28,708	27,738	0	0	0	27,738
0001	380	3241	3803241OA	4603	Rep/Maint-Parts & Supplies	902	500	500	1,000	1,000	0	0	0	1,000
0001	380	3241	3803241OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	4620	Rep/Maint-Equipment	2,221	100	100	2,300	2,300	0	0	0	2,300
0001	380	3241	3803241OA	4625	Rep/Maint-Motor Pool Vehicles	37,887	44,258	44,258	44,258	49,805	0	0	0	49,805
0001	380	3241	3803241OA	4909	Licenses & Permits	0	199	199	1,000	199	0	0	0	199
0001	380	3241	3803241OA	4941	Registration Fees	300	2,600	2,600	1,000	1,600	0	0	0	1,600
0001	380	3241	3803241OA	4945	Advertising	0	99	99	0	100	0	0	0	100
0001	380	3241	3803241OA	5101	Office Supplies	366	1,799	1,799	1,800	1,500	0	0	0	1,500
0001	380	3241	3803241OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	380	3241	3803241OA	5113	Radio Equipment/Installation	0	2,800	2,800	0	2,800	0	0	0	2,800
0001	380	3241	3803241OA	5121	Data Proccsng Sftwre/Accessres	42	2,000	2,000	21,000	2,000	0	0	0	2,000
0001	380	3241	3803241OA	5201	Materials/Supplies Operating	20,702	12,270	12,270	25,000	15,000	0	0	0	15,000
0001	380	3241	3803241OA	5207	Insecticides & Pesticides	211,622	334,950	324,950	300,000	330,393	0	0	0	330,393
0001	380	3241	3803241OA	5212	Safety Supplies	0	2,100	2,100	2,000	2,100	0	0	0	2,100
0001	380	3241	3803241OA	5214	Diesel Fuel *Sobj	0	66	66	66	1	0	0	0	1
0001	380	3241	3803241OA	5215	Gasoline	43,255	55,826	55,826	55,826	51,274	0	0	0	51,274
0001	380	3241	3803241OA	5216	Oil & Lubricants	0	100	100	0	100	0	0	0	100
0001	380	3241	3803241OA	5220	Purchased Water	438	1,500	1,500	2,000	1,500	0	0	0	1,500
0001	380	3241	3803241OA	5248	Clothing & Wearing Apparel	1,262	1,980	1,980	2,500	1,980	0	0	0	1,980
0001	380	3241	3803241OA	5256	Tools & Small Implements	59	1,200	1,200	500	1,200	0	0	0	1,200
0001	380	3241	3803241OA	5401	Books, Publicatns & Subscrptns	0	480	480	100	250	0	0	0	250
0001	380	3241	3803241OA	5412	Dues & Memberships	2,955	480	480	3,100	2,800	0	0	0	2,800
				<b>3803241OA</b>		<b>1,279,881</b>	<b>1,470,367</b>	<b>1,460,367</b>	<b>1,468,710</b>	<b>1,464,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,464,439</b>
0001	380	3241	3803241CA	6401	Machinery & Equipment	0	0	10,000	0	0	0	0	0	0
				<b>3803241CA</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3241</b>	<b>Mosquito Control</b>				<b>2,965,072</b>	<b>3,350,317</b>	<b>3,350,317</b>	<b>3,325,765</b>	<b>3,005,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,005,108</b>
<b>Unit</b>	<b>3249</b>	<b>Aquatic Plant Control</b>												
0001	380	3249	3803249OA	3120	Engineering Services	46,274	65,849	65,849	65,849	65,849	0	0	0	65,849
0001	380	3249	3803249OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3249	3803249OA	5207	Insecticides & Pesticides	0	1	1	0	1	0	0	0	1
0001	380	3249	3803249OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
				<b>3803249OA</b>		<b>46,274</b>	<b>65,852</b>	<b>65,852</b>	<b>65,849</b>	<b>65,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,852</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>3249</b>	<b>Aquatic Plant Control</b>			<b>46,274</b>	<b>65,852</b>	<b>65,852</b>	<b>65,849</b>	<b>65,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,852</b>
<b>0001</b>	<b>General Fund</b>					<b>15,553,135</b>	<b>16,771,295</b>	<b>16,777,620</b>	<b>16,145,264</b>	<b>18,700,413</b>	<b>0</b>	<b>153,165</b>	<b>0</b>	<b>18,853,578</b>
<b>DEPT 380</b>														
<b>Unit 3152 Rangeline Corridors</b>														
1220	380	3152	3803152NA	9903	Principal Reserve	0	255,573	255,573	0	255,573	0	0	0	255,573
					<b>3803152NA</b>	<b>0</b>	<b>255,573</b>	<b>255,573</b>	<b>0</b>	<b>255,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,573</b>
	<b>Total</b>	<b>3152</b>	<b>Rangeline Corridors</b>			<b>0</b>	<b>255,573</b>	<b>255,573</b>	<b>0</b>	<b>255,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,573</b>
<b>Unit 3195 Reserve-Natural Areas Stwdship</b>														
1220	380	3195	3803195NA	9903	Principal Reserve	0	4,961,028	4,961,028	0	4,990,379	0	0	0	4,990,379
					<b>3803195NA</b>	<b>0</b>	<b>4,961,028</b>	<b>4,961,028</b>	<b>0</b>	<b>4,990,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,990,379</b>
	<b>Total</b>	<b>3195</b>	<b>Reserve-Natural Areas Stwdship</b>			<b>0</b>	<b>4,961,028</b>	<b>4,961,028</b>	<b>0</b>	<b>4,990,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,990,379</b>
<b>DEPT 820</b>														
<b>Unit 3191 Stewardship Endowment Transfer</b>														
1220	820	3191	8203191NA	9033	Tr To Natural Areas Fd 1226	51,835	175,925	235,870	235,870	235,870	0	0	0	235,870
					<b>8203191NA</b>	<b>51,835</b>	<b>175,925</b>	<b>235,870</b>	<b>235,870</b>	<b>235,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,870</b>
	<b>Total</b>	<b>3191</b>	<b>Stewardship Endowment Transfer</b>			<b>51,835</b>	<b>175,925</b>	<b>235,870</b>	<b>235,870</b>	<b>235,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,870</b>
<b>1220</b>	<b>Natural Areas Stwrdsip Endwmnt</b>					<b>51,835</b>	<b>5,392,526</b>	<b>5,452,471</b>	<b>235,870</b>	<b>5,481,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,481,822</b>
<b>DEPT 380</b>														
<b>Unit 3300 Lake Okeechobee Restoration Study</b>														
1223	380	3300	3803300OA	3401	Other Contractual Services *	0	66,740	66,740	0	66,740	0	0	0	66,740
					<b>3803300OA</b>	<b>0</b>	<b>66,740</b>	<b>66,740</b>	<b>0</b>	<b>66,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,740</b>
	<b>Total</b>	<b>3300</b>	<b>Lake Okeechobee Restoration Study</b>			<b>0</b>	<b>66,740</b>	<b>66,740</b>	<b>0</b>	<b>66,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,740</b>
<b>Unit 3892 Reserve-Freshwater Projects</b>														
1223	380	3892	3803892NA	9902	Operating Reserves	0	489,057	507,921	0	550,653	0	0	0	550,653
					<b>3803892NA</b>	<b>0</b>	<b>489,057</b>	<b>507,921</b>	<b>0</b>	<b>550,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,653</b>
	<b>Total</b>	<b>3892</b>	<b>Reserve-Freshwater Projects</b>			<b>0</b>	<b>489,057</b>	<b>507,921</b>	<b>0</b>	<b>550,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,653</b>
<b>1223</b>	<b>Environmental Enhance-Freshwtr</b>					<b>0</b>	<b>555,797</b>	<b>574,661</b>	<b>0</b>	<b>617,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,393</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 380</b>														
<b>Unit 1030 Artificial Reef Permitting</b>														
1224	380	1030	3801030OA	3401	Other Contractual Services *	0	7,866	7,866	0	7,866	0	0	0	7,866
1224	380	1030	3801030OA	4909	Licenses & Permits	0	2,852	2,852	0	2,852	0	0	0	2,852
					<b>3801030OA</b>	<b>0</b>	<b>10,718</b>	<b>10,718</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,718</b>
<b>Total</b>	<b>1030</b>	<b>Artificial Reef Permitting</b>				<b>0</b>	<b>10,718</b>	<b>10,718</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,718</b>
<b>Unit 1034 Mooring Buoy Program</b>														
1224	380	1034	3801034OA	3401	Other Contractual Services *	35,192	171,880	152,646	20,720	131,926	0	0	0	131,926
					<b>3801034OA</b>	<b>35,192</b>	<b>171,880</b>	<b>152,646</b>	<b>20,720</b>	<b>131,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,926</b>
<b>Total</b>	<b>1034</b>	<b>Mooring Buoy Program</b>				<b>35,192</b>	<b>171,880</b>	<b>152,646</b>	<b>20,720</b>	<b>131,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,926</b>
<b>Unit 1036 Juno Mid-Depth Reef</b>														
1224	380	1036	3801036OA	3401	Other Contractual Services *	750	13,182	12,432	0	12,432	0	0	0	12,432
					<b>3801036OA</b>	<b>750</b>	<b>13,182</b>	<b>12,432</b>	<b>0</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,432</b>
<b>Total</b>	<b>1036</b>	<b>Juno Mid-Depth Reef</b>				<b>750</b>	<b>13,182</b>	<b>12,432</b>	<b>0</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,432</b>
<b>Unit 1037 Palm Beach County Artificial Reef Construction</b>														
1224	380	1037	3801037OA	3401	Other Contractual Services *	0	1,066	1,066	0	1,066	0	0	0	1,066
					<b>3801037OA</b>	<b>0</b>	<b>1,066</b>	<b>1,066</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>
<b>Total</b>	<b>1037</b>	<b>Palm Beach County Artificial Reef Construction</b>				<b>0</b>	<b>1,066</b>	<b>1,066</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>
<b>Unit 1038 2022 FWC Artificial Reef</b>														
1224	380	1038	3801038OA	3401	Other Contractual Services *	228,147	17,500	27,603	0	27,500	0	0	0	27,500
					<b>3801038OA</b>	<b>228,147</b>	<b>17,500</b>	<b>27,603</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
<b>Total</b>	<b>1038</b>	<b>2022 FWC Artificial Reef</b>				<b>228,147</b>	<b>17,500</b>	<b>27,603</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
<b>Unit 3057 Lwlp/Monitoring Project</b>														
1224	380	3057	3803057OC	3401	Other Contractual Services *	0	2,680	2,680	0	2,680	0	0	0	2,680
					<b>3803057OC</b>	<b>0</b>	<b>2,680</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total</b>	<b>3057</b>	<b>Lwlp/Monitoring Project</b>				<b>0</b>	<b>2,680</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 3098 Andrew Harris Reef</b>														
1224	380	3098	3803098OA	3401	Other Contractual Services *	105,250	105,250	0	0	0	0	0	0	0
					<b>3803098OA</b>	<b>105,250</b>	<b>105,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3098</b>	<b>Andrew Harris Reef</b>				<b>105,250</b>	<b>105,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 3891 Reserve-Salt Water Projects</b>														
1224	380	3891	3803891NA	9902	Operating Reserves	0	903,844	799,262	0	1,005,817	0	0	0	1,005,817
					<b>3803891NA</b>	<b>0</b>	<b>903,844</b>	<b>799,262</b>	<b>0</b>	<b>1,005,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,005,817</b>
<b>Total</b>	<b>3891</b>	<b>Reserve-Salt Water Projects</b>				<b>0</b>	<b>903,844</b>	<b>799,262</b>	<b>0</b>	<b>1,005,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,005,817</b>
<b>Unit 4010 LagoonKeepers org Debris Removal</b>														
1224	380	4010	3804010OB	3401	Other Contractual Services *	0	0	98,800	0	98,800	0	0	0	98,800
					<b>3804010OB</b>	<b>0</b>	<b>0</b>	<b>98,800</b>	<b>0</b>	<b>98,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,800</b>
<b>Total</b>	<b>4010</b>	<b>LagoonKeepers org Debris Removal</b>				<b>0</b>	<b>0</b>	<b>98,800</b>	<b>0</b>	<b>98,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,800</b>
1224					Environmental Enhance-Saltwtr	369,339	1,226,120	1,105,207	20,720	1,290,939	0	0	0	1,290,939
<b>DEPT 380</b>														
<b>Unit 3076 Jupiter/Juno Beach Artificial Reef</b>														
1225	380	3076	3803076OA	3401	Other Contractual Services *	0	68,987	68,987	0	68,987	0	0	0	68,987
					<b>3803076OA</b>	<b>0</b>	<b>68,987</b>	<b>68,987</b>	<b>0</b>	<b>68,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,987</b>
<b>Total</b>	<b>3076</b>	<b>Jupiter/Juno Beach Artificial Reef</b>				<b>0</b>	<b>68,987</b>	<b>68,987</b>	<b>0</b>	<b>68,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,987</b>
<b>Unit 3080 Grassy Flats Restoration</b>														
1225	380	3080	3803080OB	3401	Other Contractual Services *	796	60,961	60,961	0	60,961	0	0	0	60,961
					<b>3803080OB</b>	<b>796</b>	<b>60,961</b>	<b>60,961</b>	<b>0</b>	<b>60,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,961</b>
<b>Total</b>	<b>3080</b>	<b>Grassy Flats Restoration</b>				<b>796</b>	<b>60,961</b>	<b>60,961</b>	<b>0</b>	<b>60,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,961</b>
<b>Unit 3094 Bryant-Snook FDOT Project</b>														
1225	380	3094	3803094OA	3401	Other Contractual Services *	0	27,165	27,165	0	27,165	0	0	0	27,165
					<b>3803094OA</b>	<b>0</b>	<b>27,165</b>	<b>27,165</b>	<b>0</b>	<b>27,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,165</b>
<b>Total</b>	<b>3094</b>	<b>Bryant-Snook FDOT Project</b>				<b>0</b>	<b>27,165</b>	<b>27,165</b>	<b>0</b>	<b>27,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,165</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>3098</b>	<b>Andrew Harris Reef</b>												
1225	380	3098	3803098OB	3401	Other Contractual Services *	0	0	300,000	0	300,000	0	0	0	300,000
					<b>3803098OB</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total</b>	<b>3098</b>	<b>Andrew Harris Reef</b>				<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>3303</b>	<b>Bonefish Cove</b>												
1225	380	3303	3803303OA	3401	Other Contractual Services *	761,664	765,796	4,132	2,512	1,620	0	0	0	1,620
					<b>3803303OA</b>	<b>761,664</b>	<b>765,796</b>	<b>4,132</b>	<b>2,512</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Total</b>	<b>3303</b>	<b>Bonefish Cove</b>				<b>761,664</b>	<b>765,796</b>	<b>4,132</b>	<b>2,512</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Unit</b>	<b>3305</b>	<b>PBC Fishing Foundation</b>												
1225	380	3305	3803305OA	3401	Other Contractual Services *	87,250	360,397	307,397	0	307,397	0	0	0	307,397
					<b>3803305OA</b>	<b>87,250</b>	<b>360,397</b>	<b>307,397</b>	<b>0</b>	<b>307,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,397</b>
<b>Total</b>	<b>3305</b>	<b>PBC Fishing Foundation</b>				<b>87,250</b>	<b>360,397</b>	<b>307,397</b>	<b>0</b>	<b>307,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,397</b>
<b>Unit</b>	<b>3307</b>	<b>Lake Worth Inlet Flood Shoal</b>												
1225	380	3307	3803307OA	3401	Other Contractual Services *	15,233	6,051	6,051	0	6,051	0	0	0	6,051
					<b>3803307OA</b>	<b>15,233</b>	<b>6,051</b>	<b>6,051</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,051</b>
<b>Total</b>	<b>3307</b>	<b>Lake Worth Inlet Flood Shoal</b>				<b>15,233</b>	<b>6,051</b>	<b>6,051</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,051</b>
<b>Unit</b>	<b>3893</b>	<b>Reserve-Non Specific Projects</b>												
1225	380	3893	3803893NA	9902	Operating Reserves	0	3,473,341	3,381,923	0	3,859,869	0	0	0	3,859,869
					<b>3803893NA</b>	<b>0</b>	<b>3,473,341</b>	<b>3,381,923</b>	<b>0</b>	<b>3,859,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,859,869</b>
<b>Total</b>	<b>3893</b>	<b>Reserve-Non Specific Projects</b>				<b>0</b>	<b>3,473,341</b>	<b>3,381,923</b>	<b>0</b>	<b>3,859,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,859,869</b>
<b>1225</b>	<b>Environmental Enhance-Nonspec</b>					<b>864,943</b>	<b>4,762,698</b>	<b>4,156,616</b>	<b>2,512</b>	<b>4,632,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,632,050</b>
<b>DEPT</b>	<b>380</b>													
<b>Unit</b>	<b>3151</b>	<b>Restricted Donations</b>												
1226	380	3151	3803151OA	4405	Rent-Other Equipment	150	1	1	10,943	1	0	0	0	1
1226	380	3151	3803151OA	5201	Materials/Supplies Operating	7,036	16,884	17,778	2,062	14,782	0	0	0	14,782
1226	380	3151	3803151OA	5248	Clothing & Wearing Apparel	578	1	1	497	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>38031510A</b>						<b>7,764</b>	<b>16,886</b>	<b>17,780</b>	<b>13,502</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,784</b>
<b>Total</b>	<b>3151</b>	<b>Restricted Donations</b>				<b>7,764</b>	<b>16,886</b>	<b>17,780</b>	<b>13,502</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,784</b>
<b>Unit</b>	<b>3162</b>	<b>Natural Areas Management</b>												
1226	380	3162	3803162OC	3101	Professional Services	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	3120	Engineering Services	13,689	600,000	600,000	50,000	31,722	0	0	0	31,722
1226	380	3162	3803162OC	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1226	380	3162	3803162OC	3401	Other Contractual Services *	6,357,309	7,110,000	7,110,000	6,979,806	7,300,000	0	5,000,000	0	12,300,000
1226	380	3162	3803162OC	3431	Laboratory Testing	0	10,000	10,000	4,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	4205	Postage	0	100	100	100	100	0	0	0	100
1226	380	3162	3803162OC	4301	Utilities/Electric	671	1,000	1,000	500	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4304	Utilities/Water	283	3,000	3,000	1,000	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4310	Utilities/Waste Disposal	0	3,000	3,000	1,000	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4405	Rent-Other Equipment	0	3,000	3,000	1,000	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4414	Rent-Grounds	900	1,000	1,000	1,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4420	Rent-Motor Pool Vehicles	140,198	151,290	151,290	151,290	170,630	0	0	0	170,630
1226	380	3162	3803162OC	4601	Repair & Maintenance	0	20,000	20,000	3,500	20,000	0	0	0	20,000
1226	380	3162	3803162OC	4625	Rep/Maint-Motor Pool Vehicles	58,283	50,413	50,413	50,412	59,395	0	0	0	59,395
1226	380	3162	3803162OC	4701	Printing & Binding-Outside	21	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	4909	Licenses & Permits	1,160	15,000	15,000	1,000	15,000	0	0	0	15,000
1226	380	3162	3803162OC	4921	Filing Fees	0	2,000	2,000	1,000	2,000	0	0	0	2,000
1226	380	3162	3803162OC	5201	Materials/Supplies Operating	27,149	30,000	30,000	25,000	30,000	0	0	0	30,000
1226	380	3162	3803162OC	5209	Farm, Garden & Nrserly Supplies	909	7,000	7,000	2,000	7,000	0	0	0	7,000
1226	380	3162	3803162OC	5214	Diesel Fuel *Sobj	4,065	5,778	5,778	5,778	4,627	0	0	0	4,627
1226	380	3162	3803162OC	5215	Gasoline	14,548	15,943	15,943	15,943	15,364	0	0	0	15,364
1226	380	3162	3803162OC	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
<b>3803162OC</b>						<b>6,619,184</b>	<b>8,038,526</b>	<b>8,038,526</b>	<b>7,304,330</b>	<b>7,686,840</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>12,686,840</b>
1226	380	3162	3803162CC	6101	Land *Sobj	0	448,478	448,478	10,000	448,478	0	0	0	448,478
1226	380	3162	3803162CC	6401	Machinery & Equipment	0	1	1	10,000	1	0	0	0	1
<b>3803162CC</b>						<b>0</b>	<b>448,479</b>	<b>448,479</b>	<b>20,000</b>	<b>448,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,479</b>
<b>Total</b>	<b>3162</b>	<b>Natural Areas Management</b>				<b>6,619,184</b>	<b>8,487,005</b>	<b>8,487,005</b>	<b>7,324,330</b>	<b>8,135,319</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>13,135,319</b>
<b>Unit</b>	<b>3195</b>	<b>Reserve-Natural Areas Stwdship</b>												
1226	380	3195	3803195NB	9902	Operating Reserves	0	8,612,002	7,310,396	0	5,385,788	0	0	0	5,385,788
<b>3803195NB</b>						<b>0</b>	<b>8,612,002</b>	<b>7,310,396</b>	<b>0</b>	<b>5,385,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385,788</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>3195</b>	<b>Reserve-Natural Areas Stwdship</b>				<b>0</b>	<b>8,612,002</b>	<b>7,310,396</b>	<b>0</b>	<b>5,385,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385,788</b>
<b>Unit</b>	<b>E235</b>	<b>Jupiter Inlet Tract/BLM</b>												
1226	380	E235	380E235OA	3401	Other Contractual Services * <b>380E235OA</b>	24,639 <b>24,639</b>	16,073 <b>16,073</b>	40,379 <b>40,379</b>	16,500 <b>16,500</b>	23,879 <b>23,879</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	23,879 <b>23,879</b>
<b>Total</b>	<b>E235</b>	<b>Jupiter Inlet Tract/BLM</b>				<b>24,639</b>	<b>16,073</b>	<b>40,379</b>	<b>16,500</b>	<b>23,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,879</b>
<b>Unit</b>	<b>E245</b>	<b>Loxahatchee River Preservation Initiative (LRPI)</b>												
1226	380	E245	380E245OA	3401	Other Contractual Services * <b>380E245OA</b>	0 <b>0</b>	0 <b>0</b>	389,156 <b>389,156</b>	150,000 <b>150,000</b>	239,156 <b>239,156</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	239,156 <b>239,156</b>
<b>Total</b>	<b>E245</b>	<b>Loxahatchee River Preservation Initiative (LRPI)</b>				<b>0</b>	<b>0</b>	<b>389,156</b>	<b>150,000</b>	<b>239,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,156</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>3290</b>	<b>Transfers</b>												
1226	820	3290	8203290NB	9367	Tfr to Env Res CP fd 3654 <b>8203290NB</b>	0 <b>0</b>	2,074,990 <b>2,074,990</b>	2,120,659 <b>2,120,659</b>	820,659 <b>820,659</b>	1,600,000 <b>1,600,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,600,000 <b>1,600,000</b>
<b>Total</b>	<b>3290</b>	<b>Transfers</b>				<b>0</b>	<b>2,074,990</b>	<b>2,120,659</b>	<b>820,659</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>1226</b>	<b>Natural Areas Fund</b>					<b>6,651,587</b>	<b>19,206,956</b>	<b>18,365,375</b>	<b>8,324,991</b>	<b>15,398,926</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>20,398,926</b>
<b>DEPT</b>	<b>380</b>													
<b>Unit</b>	<b>3010</b>	<b>Tarpon Cove</b>												
1229	380	3010	3803010OD	3401	Other Contractual Services * <b>3803010OD</b>	584,824 <b>584,824</b>	1,106,974 <b>1,106,974</b>	535,902 <b>535,902</b>	348,335 <b>348,335</b>	187,567 <b>187,567</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	187,567 <b>187,567</b>
<b>Total</b>	<b>3010</b>	<b>Tarpon Cove</b>				<b>584,824</b>	<b>1,106,974</b>	<b>535,902</b>	<b>348,335</b>	<b>187,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,567</b>
<b>Unit</b>	<b>3057</b>	<b>Lwlp/Monitoring Project</b>												
1229	380	3057	3803057OA	3401	Other Contractual Services * <b>3803057OA</b>	93,590 <b>93,590</b>	181,686 <b>181,686</b>	372,088 <b>372,088</b>	14,397 <b>14,397</b>	95,887 <b>95,887</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	95,887 <b>95,887</b>
<b>Total</b>	<b>3057</b>	<b>Lwlp/Monitoring Project</b>				<b>93,590</b>	<b>181,686</b>	<b>372,088</b>	<b>14,397</b>	<b>95,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,887</b>
<b>Unit</b>	<b>3302</b>	<b>Lake Worth Lagoon Living Shorelines</b>												
1229	380	3302	3803302OC	3401	Other Contractual Services *	0	65,247	565,247	0	65,247	0	0	0	65,247

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3803302OC</b>	<b>0</b>	<b>65,247</b>	<b>565,247</b>	<b>0</b>	<b>65,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,247</b>
	<b>Total</b>	<b>3302</b>	<b>Lake Worth Lagoon</b>	<b>Living Shorelines</b>		<b>0</b>	<b>65,247</b>	<b>565,247</b>	<b>0</b>	<b>65,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,247</b>
<b>Unit</b>	<b>3303</b>	<b>Bonefish Cove</b>												
1229	380	3303	3803303OD	3401	Other Contractual Services *	0	0	1,500,000	0	500,000	0	0	0	500,000
					<b>3803303OD</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>3303</b>	<b>Bonefish Cove</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>3314</b>	<b>Marine Debris Removal</b>												
1229	380	3314	3803314OA	3401	Other Contractual Services *	0	0	100,000	0	0	0	0	0	0
					<b>3803314OA</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>3314</b>	<b>Marine Debris Removal</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3315</b>	<b>Lake Worth Lagoon Seagrass Restoration</b>												
1229	380	3315	3803315OA	3401	Other Contractual Services *	0	0	500,000	0	0	0	0	0	0
					<b>3803315OA</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>3315</b>	<b>Lake Worth Lagoon Seagrass Restoration</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1229</b>	<b>FDEP</b>	<b>Lake Worth Lagoon Ecosyst</b>				<b>678,414</b>	<b>1,353,907</b>	<b>3,573,237</b>	<b>362,732</b>	<b>848,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,701</b>
<b>DEPT</b>	<b>380</b>													
<b>Unit</b>	<b>3235</b>	<b>Petro Storage Tank Cleanup</b>												
1230	380	3235	3803235XA	9515	Admin Costs-Indirect	93,839	93,839	93,839	93,839	0	0	0	0	0
					<b>3803235XA</b>	<b>93,839</b>	<b>93,839</b>	<b>93,839</b>	<b>93,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1230	380	3235	3803235PA	1201	Salaries & Wages Regular	242,036	319,397	319,397	317,643	0	0	0	0	0
1230	380	3235	3803235PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	0	0	0	0	0
1230	380	3235	3803235PA	1401	Salaries & Wages Overtime	0	1	1	1	0	0	0	0	0
1230	380	3235	3803235PA	1501	Wages-Special-No Frs Contrib	435	1	1	700	0	0	0	0	0
1230	380	3235	3803235PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	0	0	0	0	0
1230	380	3235	3803235PA	2101	Fica-Taxes	14,657	19,804	19,804	19,737	0	0	0	0	0
1230	380	3235	3803235PA	2105	Fica Medicare	3,428	4,631	4,631	4,616	0	0	0	0	0
1230	380	3235	3803235PA	2201	Retirement Contributions-Frs	30,047	38,870	38,870	38,657	0	0	0	0	0
1230	380	3235	3803235PA	2301	Insurance-Life & Health	39,104	57,600	57,600	57,600	0	0	0	0	0
1230	380	3235	3803235PA	2401	Workers' Compensation	14,246	10,094	10,094	10,094	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3803235PA</b>	<b>343,953</b>	<b>450,400</b>	<b>450,400</b>	<b>449,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1230	380	3235	3803235OA	3401	Other Contractual Services *	0	1	1	358,325	0	0	0	0	0
1230	380	3235	3803235OA	4001	Travel And Per Diem	568	5,000	5,000	4,000	0	0	0	0	0
1230	380	3235	3803235OA	4205	Postage	0	500	500	500	0	0	0	0	0
1230	380	3235	3803235OA	4420	Rent-Motor Pool Vehicles	217	100	100	202	0	0	0	0	0
1230	380	3235	3803235OA	4502	Casualty Self Ins Premiums	2,351	1,846	1,846	1,846	0	0	0	0	0
1230	380	3235	3803235OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	4941	Registration Fees	0	500	500	1,500	0	0	0	0	0
1230	380	3235	3803235OA	4945	Advertising	0	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	5101	Office Supplies	154	100	100	100	0	0	0	0	0
1230	380	3235	3803235OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	5121	Data Proccsng Sftwre/Accessres	0	100	100	100	0	0	0	0	0
1230	380	3235	3803235OA	5201	Materials/Supplies Operating	0	2,500	2,500	2,500	0	0	0	0	0
1230	380	3235	3803235OA	5212	Safety Supplies	151	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	5215	Gasoline	0	79	79	79	0	0	0	0	0
1230	380	3235	3803235OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1230	380	3235	3803235OA	5248	Clothing & Wearing Apparel	257	300	300	300	0	0	0	0	0
					<b>3803235OA</b>	<b>3,698</b>	<b>11,033</b>	<b>11,033</b>	<b>369,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1230	380	3235	3803235NA	9902	Operating Reserves	0	250,162	328,723	0	0	0	0	0	0
					<b>3803235NA</b>	<b>0</b>	<b>250,162</b>	<b>328,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3235</b>	<b>Petro Storage Tank Cleanup</b>				<b>441,490</b>	<b>805,434</b>	<b>883,995</b>	<b>912,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1230</b>	<b>Petroleum Storage Tank Program</b>				<b>441,490</b>	<b>805,434</b>	<b>883,995</b>	<b>912,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 380</b>														
<b>Unit</b>	<b>3233</b>	<b>Petro Storage Compliance</b>												
1231	380	3233	3803233XA	9515	Admin Costs-Indirect	90,345	48,699	42,374	42,898	0	0	0	0	0
					<b>3803233XA</b>	<b>90,345</b>	<b>48,699</b>	<b>42,374</b>	<b>42,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1231	380	3233	3803233PB	1201	Salaries & Wages Regular	404,489	423,979	398,471	400,861	0	0	0	0	0
1231	380	3233	3803233PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	0	0	0	0	0
1231	380	3233	3803233PB	1401	Salaries & Wages Overtime	0	1	1	1	0	0	0	0	0
1231	380	3233	3803233PB	1501	Wages-Special-No Frs Contrib	720	1	1	750	0	0	0	0	0
1231	380	3233	3803233PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1231	380	3233	3803233PB	2101	Fica-Taxes	24,572	26,287	26,287	24,900	0	0	0	0	0
1231	380	3233	3803233PB	2105	Fica Medicare	5,747	6,147	6,147	5,823	0	0	0	0	0
1231	380	3233	3803233PB	2201	Retirement Contributions-Frs	50,140	50,728	50,728	48,785	0	0	0	0	0
1231	380	3233	3803233PB	2301	Insurance-Life & Health	55,182	72,000	72,000	72,000	0	0	0	0	0
1231	380	3233	3803233PB	2401	Workers' Compensation	16,604	15,776	15,776	15,776	0	0	0	0	0
1231	380	3233	3803233PB	2501	Unemployment Compensation	0	1	1	1	0	0	0	0	0
					<b>3803233PB</b>	<b>557,453</b>	<b>594,922</b>	<b>569,414</b>	<b>568,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1231	380	3233	3803233OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	4001	Travel And Per Diem	1,965	6,284	6,284	4,500	0	0	0	0	0
1231	380	3233	3803233OA	4101	Communication Services	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	4205	Postage	0	150	150	0	0	0	0	0	0
1231	380	3233	3803233OA	4420	Rent-Motor Pool Vehicles	4,136	4,612	4,612	4,612	0	0	0	0	0
1231	380	3233	3803233OA	4502	Casualty Self Ins Premiums	1,929	2,377	2,377	2,377	0	0	0	0	0
1231	380	3233	3803233OA	4625	Rep/Maint-Motor Pool Vehicles	760	921	921	1,608	0	0	0	0	0
1231	380	3233	3803233OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	4941	Registration Fees	0	300	300	750	0	0	0	0	0
1231	380	3233	3803233OA	5101	Office Supplies	122	1	1	59	0	0	0	0	0
1231	380	3233	3803233OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	5121	Data Proccsng Sftwre/Accessres	0	300	300	0	0	0	0	0	0
1231	380	3233	3803233OA	5201	Materials/Supplies Operating	464	1,000	1,000	0	0	0	0	0	0
1231	380	3233	3803233OA	5212	Safety Supplies	201	100	100	0	0	0	0	0	0
1231	380	3233	3803233OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	5215	Gasoline	3,136	2,864	2,864	2,864	0	0	0	0	0
1231	380	3233	3803233OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	5248	Clothing & Wearing Apparel	108	500	500	87	0	0	0	0	0
1231	380	3233	3803233OA	5256	Tools & Small Implements	0	300	300	0	0	0	0	0	0
1231	380	3233	3803233OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					<b>3803233OA</b>	<b>12,821</b>	<b>19,716</b>	<b>19,716</b>	<b>16,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>3233</b>	<b>Petro Storage Compliance</b>			<b>660,619</b>	<b>663,337</b>	<b>631,504</b>	<b>628,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1231</b>	<b>Petrol Store Tank Compliance</b>					<b>660,619</b>	<b>663,337</b>	<b>631,504</b>	<b>628,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 380</b>														
<b>Unit</b>	<b>1037</b>	<b>Palm Beach County Artificial Reef Construction</b>												
1232	380	1037	3801037OB	3401	Other Contractual Services *	0	250,000	250,000	0	250,000	0	0	0	250,000
					<b>3801037OB</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total</b>	<b>1037</b>	<b>Palm Beach County Artificial Reef Construction</b>												
						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>3010</b>	<b>Tarpon Cove</b>													
1232	380	3010	3803010OE	3401	Other Contractual Services *	592,504	1,041,499	739,770	290,772	448,998	0	0	0	448,998	
1232	380	3010	3803010OE	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1	
					<b>3803010OE</b>	<b>592,504</b>	<b>1,041,500</b>	<b>739,771</b>	<b>290,772</b>	<b>448,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,999</b>	
<b>Total</b>	<b>3010</b>	<b>Tarpon Cove</b>												<b>448,999</b>	
<b>Unit</b>	<b>3057</b>	<b>Lwlp/Monitoring Project</b>													
1232	380	3057	3803057OF	3401	Other Contractual Services *	11,502	18,992	276,388	0	276,388	0	0	0	276,388	
					<b>3803057OF</b>	<b>11,502</b>	<b>18,992</b>	<b>276,388</b>	<b>0</b>	<b>276,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,388</b>	
<b>Total</b>	<b>3057</b>	<b>Lwlp/Monitoring Project</b>												<b>276,388</b>	
<b>Unit</b>	<b>3071</b>	<b>Highland Beach Mangrove Planter</b>													
1232	380	3071	3803071OB	3101	Professional Services	157,885	119,266	20,057	4,531	15,526	0	0	0	15,526	
1232	380	3071	3803071OB	3401	Other Contractual Services *	3,450	1	1	0	1	0	0	0	1	
1232	380	3071	3803071OB	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1	
					<b>3803071OB</b>	<b>161,335</b>	<b>119,268</b>	<b>20,059</b>	<b>4,531</b>	<b>15,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,528</b>	
<b>Total</b>	<b>3071</b>	<b>Highland Beach Mangrove Planter</b>												<b>15,528</b>	
<b>Unit</b>	<b>3079</b>	<b>Fullerton Island Restoration</b>													
1232	380	3079	3803079OC	3401	Other Contractual Services *	0	18,488	18,488	0	18,488	0	0	0	18,488	
					<b>3803079OC</b>	<b>0</b>	<b>18,488</b>	<b>18,488</b>	<b>0</b>	<b>18,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,488</b>	
<b>Total</b>	<b>3079</b>	<b>Fullerton Island Restoration</b>												<b>18,488</b>	
<b>Unit</b>	<b>3088</b>	<b>Jewel Cove Living Shorelines</b>													
1232	380	3088	3803088OD	3401	Other Contractual Services *	6,955	102,826	102,826	0	102,826	0	0	0	102,826	
					<b>3803088OD</b>	<b>6,955</b>	<b>102,826</b>	<b>102,826</b>	<b>0</b>	<b>102,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,826</b>	
<b>Total</b>	<b>3088</b>	<b>Jewel Cove Living Shorelines</b>												<b>102,826</b>	
<b>Unit</b>	<b>3151</b>	<b>Restricted Donations</b>													
1232	380	3151	3803151OB	3401	Other Contractual Services *	0	35,000	35,093	0	40,093	0	0	0	40,093	
					<b>3803151OB</b>	<b>0</b>	<b>35,000</b>	<b>35,093</b>	<b>0</b>	<b>40,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,093</b>	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>3151</b>	<b>Restricted Donations</b>				<b>0</b>	<b>35,000</b>	<b>35,093</b>	<b>0</b>	<b>40,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,093</b>
<b>Unit</b>	<b>3252</b>	<b>Manatee Protection Program</b>												
1232	380	3252	3803252OD	3401	Other Contractual Services *	145,427	611,195	523,802	227,440	394,651	0	0	0	394,651
1232	380	3252	3803252OD	4310	Utilities/Waste Disposal	168	1	1	130	1	0	0	0	1
1232	380	3252	3803252OD	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4414	Rent-Grounds	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4811	Promotional Items	0	1	1	2,300	1	0	0	0	1
1232	380	3252	3803252OD	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	5201	Materials/Supplies Operating	1,592	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
					<b>3803252OD</b>	<b>147,188</b>	<b>611,204</b>	<b>523,811</b>	<b>229,870</b>	<b>394,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,660</b>
<b>Total</b>	<b>3252</b>	<b>Manatee Protection Program</b>				<b>147,188</b>	<b>611,204</b>	<b>523,811</b>	<b>229,870</b>	<b>394,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,660</b>
<b>Unit</b>	<b>3302</b>	<b>Lake Worth Lagoon Living Shorelines</b>												
1232	380	3302	3803302OD	3401	Other Contractual Services *	864	65,247	64,383	0	164,383	0	0	0	164,383
					<b>3803302OD</b>	<b>864</b>	<b>65,247</b>	<b>64,383</b>	<b>0</b>	<b>164,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,383</b>
<b>Total</b>	<b>3302</b>	<b>Lake Worth Lagoon Living Shorelines</b>				<b>864</b>	<b>65,247</b>	<b>64,383</b>	<b>0</b>	<b>164,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,383</b>
<b>Unit</b>	<b>3303</b>	<b>Bonefish Cove</b>												
1232	380	3303	3803303OC	3401	Other Contractual Services *	4,638,336	6,216,492	1,680,383	770,000	1,310,383	0	0	0	1,310,383
					<b>3803303OC</b>	<b>4,638,336</b>	<b>6,216,492</b>	<b>1,680,383</b>	<b>770,000</b>	<b>1,310,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,310,383</b>
<b>Total</b>	<b>3303</b>	<b>Bonefish Cove</b>				<b>4,638,336</b>	<b>6,216,492</b>	<b>1,680,383</b>	<b>770,000</b>	<b>1,310,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,310,383</b>
<b>Unit</b>	<b>3307</b>	<b>Lake Worth Inlet Flood Shoal</b>												
1232	380	3307	3803307OB	3401	Other Contractual Services *	0	175,000	175,000	0	175,000	0	0	0	175,000
					<b>3803307OB</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Total</b>	<b>3307</b>	<b>Lake Worth Inlet Flood Shoal</b>				<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Unit</b>	<b>3308</b>	<b>Sawfish Island Restoration</b>												
1232	380	3308	3803308OA	3401	Other Contractual Services *	1,137,713	738,561	672,733	672,733	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3803308OA</b>	1,137,713	738,561	672,733	672,733	0	0	0	0	0
	<b>Total</b>	<b>3308</b>	<b>Sawfish Island Restoration</b>			1,137,713	738,561	672,733	672,733	0	0	0	0	0
<b>Unit</b>	<b>3309</b>	<b>Palm Beach Resilient Islands</b>												
1232	380	3309	3803309OB	3401	Other Contractual Services *	0	268,898	0	0	0	0	0	0	0
					<b>3803309OB</b>	0	268,898	0	0	0	0	0	0	0
	<b>Total</b>	<b>3309</b>	<b>Palm Beach Resilient Islands</b>			0	268,898	0	0	0	0	0	0	0
<b>Unit</b>	<b>3312</b>	<b>Living Shoreline - Providencia Park</b>												
1232	380	3312	3803312OA	3401	Other Contractual Services *	0	730,000	730,000	730,000	100,000	0	0	0	100,000
					<b>3803312OA</b>	0	730,000	730,000	730,000	100,000	0	0	0	100,000
	<b>Total</b>	<b>3312</b>	<b>Living Shoreline - Providencia Park</b>			0	730,000	730,000	730,000	100,000	0	0	0	100,000
1232	<b>Manatee Protection</b>					6,696,397	10,391,476	5,288,935	2,697,906	3,296,748	0	0	0	3,296,748
<b>Environmental Resource Management</b>						31,967,759	61,129,546	56,809,621	29,330,990	50,266,992	0	5,153,165	0	55,420,157

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Facilities Development and Operations</b>														
<b>DEPT 410</b>														
<b>Unit</b>	<b>4110</b>	<b>Facilities Dev &amp; Ops Admin</b>												
0001	410	4110	4104110PA	1201	Salaries & Wages Regular	2,458,595	712,295	712,295	735,765	668,059	0	0	0	668,059
0001	410	4110	4104110PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110PA	1301	Sal & Wages Non-Frs Employees	13,705	200	200	2,610	1	0	0	0	1
0001	410	4110	4104110PA	1401	Salaries & Wages Overtime	18,040	1,000	1,000	945	1	0	0	0	1
0001	410	4110	4104110PA	1501	Wages-Special-No Frs Contrib	1,113	500	500	45	1	0	0	0	1
0001	410	4110	4104110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110PA	2101	Fica-Taxes	142,776	26,726	26,726	34,965	36,578	0	0	0	36,578
0001	410	4110	4104110PA	2105	Fica Medicare	34,971	10,353	10,353	10,726	9,687	0	0	0	9,687
0001	410	4110	4104110PA	2201	Retirement Contributions-Frs	363,185	143,306	143,306	148,933	133,894	0	0	0	133,894
0001	410	4110	4104110PA	2301	Insurance-Life & Health	358,736	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	410	4110	4104110PA	2401	Workers' Compensation	14,402	1,321	1,321	1,321	1,118	0	0	0	1,118
					<b>4104110PA</b>	<b>3,405,524</b>	<b>953,302</b>	<b>953,302</b>	<b>992,911</b>	<b>906,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,940</b>
0001	410	4110	4104110OX	4802	Employee Recognition Program	3,196	0	3,600	0	0	0	0	0	0
					<b>4104110OX</b>	<b>3,196</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	4110	4104110OA	3130	Appraisal Services	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	3401	Other Contractual Services *	8,344	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	3404	Temp Serv/Contracted Salaries	3,001	1	1	1	1	0	0	0	1
0001	410	4110	4104110OA	3421	Contractual Services -Training	0	1	1	1,000	1	0	0	0	1
0001	410	4110	4104110OA	4001	Travel And Per Diem	3,272	500	2,300	3,000	3,000	0	0	0	3,000
0001	410	4110	4104110OA	4007	Travel-Mileage	476	500	500	500	500	0	0	0	500
0001	410	4110	4104110OA	4205	Postage	2,084	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4110	4104110OA	4406	Rent-Office Equipment	2,994	3,900	3,900	3,900	3,900	0	0	0	3,900
0001	410	4110	4104110OA	4415	Rent-Parking Lots	5,106	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4110	4104110OA	4420	Rent-Motor Pool Vehicles	12,284	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	4502	Casualty Self Ins Premiums	69,437	5,610	5,610	5,610	62,794	0	0	0	62,794
0001	410	4110	4104110OA	4620	Rep/Maint-Equipment	1,460	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	4625	Rep/Maint-Motor Pool Vehicles	1,899	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	4801	Promotl Activities (Ord 86-19)	181	1,000	300	1,000	1,000	0	0	0	1,000
0001	410	4110	4104110OA	4901	Oth Curmnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	4909	Licenses & Permits	112	200	200	200	200	0	0	0	200
0001	410	4110	4104110OA	4941	Registration Fees	3,072	500	1,400	500	1,500	0	0	0	1,500
0001	410	4110	4104110OA	4945	Advertising	6,972	175	175	175	175	0	0	0	175

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4110	4104110OA	4946	Advertising Including Legal	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4110	4104110OA	5101	Office Supplies	14,799	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4110	4104110OA	5111	Office Furniture And Equipment	7,630	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4110	4104110OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110OA	5121	Data Proccsng Sftwre/Accessres	569	500	500	500	500	0	0	0	500
0001	410	4110	4104110OA	5201	Materials/Supplies Operating	1,801	0	0	250	250	0	0	0	250
0001	410	4110	4104110OA	5212	Safety Supplies	244	0	0	100	100	0	0	0	100
0001	410	4110	4104110OA	5215	Gasoline	4,979	0	0	1	1	0	0	0	1
0001	410	4110	4104110OA	5248	Clothing & Wearing Apparel	702	50	50	200	200	0	0	0	200
0001	410	4110	4104110OA	5401	Books, Publicatns & Subscrptns	5,622	2,000	2,000	2,000	2,100	0	0	0	2,100
0001	410	4110	4104110OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	410	4110	4104110OA	5412	Dues & Memberships	1,445	1,000	1,000	1,000	1,000	0	0	0	1,000
				<b>4104110OA</b>		<b>158,484</b>	<b>26,938</b>	<b>28,938</b>	<b>30,938</b>	<b>88,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,223</b>
<b>Total</b>	<b>4110</b>	<b>Facilities Dev &amp; Ops Admin</b>				<b>3,567,203</b>	<b>980,240</b>	<b>985,840</b>	<b>1,023,849</b>	<b>995,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,163</b>
<b>Unit</b>	<b>4111</b>	<b>Facilities Strategic Planning</b>												
0001	410	4111	4104111PA	1201	Salaries & Wages Regular	0	1,374,192	1,374,192	1,247,571	1,422,645	0	53,619	0	1,476,264
0001	410	4111	4104111PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111PA	1401	Salaries & Wages Overtime	0	5,000	5,000	500	500	0	0	0	500
0001	410	4111	4104111PA	1501	Wages-Special-No Frs Contrib	0	500	500	0	0	0	0	0	0
0001	410	4111	4104111PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111PA	2101	Fica-Taxes	0	85,541	85,541	77,380	88,235	0	3,324	0	91,559
0001	410	4111	4104111PA	2105	Fica Medicare	0	20,006	20,006	18,097	20,636	0	777	0	21,413
0001	410	4111	4104111PA	2201	Retirement Contributions-Frs	0	175,171	175,171	169,917	216,708	0	7,480	0	224,188
0001	410	4111	4104111PA	2301	Insurance-Life & Health	0	212,400	212,400	216,000	216,000	0	10,800	0	226,800
0001	410	4111	4104111PA	2401	Workers' Compensation	0	5,725	5,725	5,725	5,904	0	0	0	5,904
				<b>4104111PA</b>		<b>0</b>	<b>1,878,538</b>	<b>1,878,538</b>	<b>1,735,193</b>	<b>1,970,631</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>2,046,631</b>
0001	410	4111	4104111OA	3401	Other Contractual Services *	0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	4111	4104111OA	3421	Contractual Services -Training	0	0	0	800	800	0	0	0	800
0001	410	4111	4104111OA	4001	Travel And Per Diem	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4111	4104111OA	4007	Travel-Mileage	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4111	4104111OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	4111	4104111OA	4406	Rent-Office Equipment	0	0	0	500	500	0	0	0	500
0001	410	4111	4104111OA	4420	Rent-Motor Pool Vehicles	0	20,666	20,666	20,666	10,440	0	0	0	10,440
0001	410	4111	4104111OA	4502	Casualty Self Ins Premiums	0	24,309	24,309	24,309	4,346	0	0	0	4,346
0001	410	4111	4104111OA	4620	Rep/Maint-Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4111	4104111OA	4625	Rep/Maint-Motor Pool Vehicles	0	3,086	3,086	3,086	1,576	0	0	0	1,576
0001	410	4111	4104111OA	4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	410	4111	4104111OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	410	4111	4104111OA	5101	Office Supplies	0	3,500	3,500	3,500	3,500	0	250	0	3,750
0001	410	4111	4104111OA	5111	Office Furniture And Equipment	0	2,500	2,500	3,500	3,500	0	1,500	0	5,000
0001	410	4111	4104111OA	5121	Data Proccsng Sftwre/Accessres	0	4,500	4,500	4,500	4,500	0	2,500	0	7,000
0001	410	4111	4104111OA	5201	Materials/Supplies Operating	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4111	4104111OA	5212	Safety Supplies	0	320	320	320	320	0	0	0	320
0001	410	4111	4104111OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	410	4111	4104111OA	5215	Gasoline	0	5,254	5,254	5,254	6,085	0	0	0	6,085
0001	410	4111	4104111OA	5248	Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
0001	410	4111	4104111OA	5256	Tools & Small Implements	0	500	500	500	500	0	0	0	500
0001	410	4111	4104111OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4111	4104111OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	410	4111	4104111OA	5412	Dues & Memberships	0	2,250	2,250	2,250	2,250	0	0	0	2,250
				<b>4104111OA</b>		<b>0</b>	<b>82,537</b>	<b>82,537</b>	<b>84,837</b>	<b>53,969</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>58,219</b>
<b>Total</b>	<b>4111</b>	<b>Facilities Strategic Planning</b>			<b>0</b>	<b>1,961,075</b>	<b>1,961,075</b>	<b>1,820,030</b>	<b>2,024,600</b>	<b>0</b>	<b>80,250</b>	<b>0</b>	<b>2,104,850</b>	
<b>Unit</b>	<b>4112</b>	<b>Facilities Business Operations</b>												
0001	410	4112	4104112PA	1201	Salaries & Wages Regular	0	1,500,391	1,473,761	1,337,044	1,548,535	0	79,042	0	1,627,577
0001	410	4112	4104112PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	410	4112	4104112PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4112	4104112PA	1401	Salaries & Wages Overtime	0	38,223	38,223	3,500	3,500	0	0	0	3,500
0001	410	4112	4104112PA	1501	Wages-Special-No Frs Contrib	0	1	1	800	800	0	0	0	800
0001	410	4112	4104112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	3,000	3,000	0	0	0	3,000
0001	410	4112	4104112PA	2101	Fica-Taxes	0	94,666	94,666	83,997	96,462	0	4,901	0	101,363
0001	410	4112	4104112PA	2105	Fica Medicare	0	22,310	22,310	19,493	22,560	0	1,146	0	23,706
0001	410	4112	4104112PA	2201	Retirement Contributions-Frs	0	187,157	187,157	163,144	216,447	0	11,027	0	227,474
0001	410	4112	4104112PA	2301	Insurance-Life & Health	0	331,200	331,200	331,200	331,200	0	21,600	0	352,800
0001	410	4112	4104112PA	2401	Workers' Compensation	0	9,688	9,688	9,688	28,063	0	0	0	28,063
				<b>4104112PA</b>		<b>0</b>	<b>2,183,639</b>	<b>2,157,009</b>	<b>1,951,869</b>	<b>2,250,569</b>	<b>0</b>	<b>117,716</b>	<b>0</b>	<b>2,368,285</b>
0001	410	4112	4104112OA	3401	Other Contractual Services *	0	0	26,630	0	0	0	0	0	0
0001	410	4112	4104112OA	3421	Contractual Services -Training	0	9,725	9,725	9,725	9,725	0	0	0	9,725
0001	410	4112	4104112OA	4001	Travel And Per Diem	0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	4112	4104112OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	410	4112	4104112OA	4205	Postage	0	50	50	50	50	0	0	0	50

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4112	4104112OA	4406	Rent-Office Equipment	0	0	0	500	500	0	0	0	500
0001	410	4112	4104112OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	12,864	0	0	0	12,864
0001	410	4112	4104112OA	4502	Casualty Self Ins Premiums	0	41,138	41,138	41,138	6,881	0	0	0	6,881
0001	410	4112	4104112OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
0001	410	4112	4104112OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	3,600	0	0	0	3,600
0001	410	4112	4104112OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	410	4112	4104112OA	4941	Registration Fees	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5101	Office Supplies	0	7,000	7,000	7,000	7,000	0	500	0	7,500
0001	410	4112	4104112OA	5111	Office Furniture And Equipment	0	0	0	3,050	12,790	0	3,000	0	15,790
0001	410	4112	4104112OA	5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	2,000	2,000	0	5,000	0	7,000
0001	410	4112	4104112OA	5201	Materials/Supplies Operating	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5212	Safety Supplies	0	1,760	1,760	1,760	1,760	0	0	0	1,760
0001	410	4112	4104112OA	5215	Gasoline	0	1	1	1,500	7,117	0	0	0	7,117
0001	410	4112	4104112OA	5248	Clothing & Wearing Apparel	0	2,713	2,713	2,713	2,452	0	0	0	2,452
0001	410	4112	4104112OA	5256	Tools & Small Implements	0	250	250	250	250	0	0	0	250
0001	410	4112	4104112OA	5401	Books, Publicatns & Subscrptns	0	3,000	3,000	4,000	4,200	0	0	0	4,200
0001	410	4112	4104112OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	410	4112	4104112OA	5412	Dues & Memberships	0	1,150	1,150	1,150	1,150	0	0	0	1,150
				<b>4104112OA</b>		<b>0</b>	<b>79,789</b>	<b>106,419</b>	<b>85,838</b>	<b>83,341</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>91,841</b>
<b>Total</b>	<b>4112</b>	<b>Facilities Business Operations</b>			<b>0</b>	<b>2,263,428</b>	<b>2,263,428</b>	<b>2,037,707</b>	<b>2,333,910</b>	<b>0</b>	<b>126,216</b>	<b>0</b>	<b>2,460,126</b>	
<b>Unit</b>	<b>4120</b>	<b>Capital Improvements Division</b>												
0001	410	4120	4104120PA	1070	Charge Off-Personal Services	-144,258	-141,280	-141,280	-141,280	-158,906	0	0	0	-158,906
0001	410	4120	4104120PA	1201	Salaries & Wages Regular	2,263,527	2,712,805	2,712,805	2,607,032	2,863,937	0	307,359	0	3,171,296
0001	410	4120	4104120PA	1203	Salaries & Wages Seasonal	7,868	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	410	4120	4104120PA	1301	Sal & Wages Non-Frs Employees	14,992	5,000	5,000	8,000	8,000	0	0	0	8,000
0001	410	4120	4104120PA	1401	Salaries & Wages Overtime	3,691	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4120	4104120PA	1501	Wages-Special-No Frs Contrib	6,824	4,000	4,000	4,500	4,500	0	0	0	4,500
0001	410	4120	4104120PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	100	1	0	0	0	1
0001	410	4120	4104120PA	2101	Fica-Taxes	135,845	148,257	148,257	159,609	163,813	0	19,056	0	182,869
0001	410	4120	4104120PA	2105	Fica Medicare	32,101	35,436	35,436	37,838	38,992	0	4,457	0	43,449
0001	410	4120	4104120PA	2201	Retirement Contributions-Frs	298,672	348,306	348,306	346,654	441,646	0	42,876	0	484,522
0001	410	4120	4104120PA	2301	Insurance-Life & Health	400,395	446,400	446,400	446,400	446,400	0	54,000	0	500,400
0001	410	4120	4104120PA	2401	Workers' Compensation	50,759	40,988	40,988	40,988	50,166	0	0	0	50,166
				<b>4104120PA</b>	<b>3,070,417</b>	<b>3,607,412</b>	<b>3,607,412</b>	<b>3,514,841</b>	<b>3,863,549</b>	<b>0</b>	<b>427,748</b>	<b>0</b>	<b>4,291,297</b>	
0001	410	4120	4104120OA	3125	Legal Services	386	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	3301	Court Reporter Services *	0	0	0	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4120	41041200A	3401	Other Contractual Services *	13,035	100,000	97,300	97,300	97,300	0	0	0	97,300
0001	410	4120	41041200A	3421	Contractual Services -Training	478	0	0	1,000	1,000	0	0	0	1,000
0001	410	4120	41041200A	4001	Travel And Per Diem	2,455	3,000	3,000	3,000	7,500	0	0	0	7,500
0001	410	4120	41041200A	4007	Travel-Mileage	1,944	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	410	4120	41041200A	4205	Postage	10	0	0	0	0	0	0	0	0
0001	410	4120	41041200A	4405	Rent-Other Equipment	1,129	0	0	0	0	0	0	0	0
0001	410	4120	41041200A	4406	Rent-Office Equipment	13,527	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4120	41041200A	4420	Rent-Motor Pool Vehicles	47,145	57,911	57,911	57,911	94,984	0	0	0	94,984
0001	410	4120	41041200A	4502	Casualty Self Ins Premiums	51,667	51,217	51,217	51,217	50,711	0	0	0	50,711
0001	410	4120	41041200A	4625	Rep/Maint-Motor Pool Vehicles	19,947	15,341	15,341	15,341	17,104	0	0	0	17,104
0001	410	4120	41041200A	4941	Registration Fees	664	0	0	2,500	2,600	0	0	0	2,600
0001	410	4120	41041200A	4945	Advertising	4,805	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4120	41041200A	5101	Office Supplies	8,571	9,900	9,900	9,900	9,900	0	1,250	0	11,150
0001	410	4120	41041200A	5111	Office Furniture And Equipment	12,251	1,500	1,500	13,500	13,500	0	25,000	0	38,500
0001	410	4120	41041200A	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	410	4120	41041200A	5121	Data Proccsng Sftwre/Accessres	9,072	5,700	5,700	5,700	5,700	0	12,500	0	18,200
0001	410	4120	41041200A	5201	Materials/Supplies Operating	2,176	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4120	41041200A	5212	Safety Supplies	1,641	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4120	41041200A	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4120	41041200A	5215	Gasoline	10,993	9,003	9,003	9,003	12,587	0	0	0	12,587
0001	410	4120	41041200A	5248	Clothing & Wearing Apparel	106	500	500	500	500	0	0	0	500
0001	410	4120	41041200A	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	7,500	8,100	0	0	0	8,100
0001	410	4120	41041200A	5412	Dues & Memberships	754	2,000	2,000	2,000	3,000	0	0	0	3,000
				<b>41041200A</b>		<b>202,756</b>	<b>285,573</b>	<b>282,873</b>	<b>301,374</b>	<b>349,488</b>	<b>0</b>	<b>38,750</b>	<b>0</b>	<b>388,238</b>
<b>Total</b>	<b>4120</b>	<b>Capital Improvements Division</b>				<b>3,273,173</b>	<b>3,892,985</b>	<b>3,890,285</b>	<b>3,816,215</b>	<b>4,213,037</b>	<b>0</b>	<b>466,498</b>	<b>0</b>	<b>4,679,535</b>
<b>Unit</b>	<b>4130</b>	<b>Security And Access</b>												
0001	410	4130	4104130PA	1201	Salaries & Wages Regular	2,351,195	2,463,721	2,463,721	2,226,405	2,482,296	0	0	0	2,482,296
0001	410	4130	4104130PA	1203	Salaries & Wages Seasonal	3,214	10,000	10,000	3,000	3,000	0	0	0	3,000
0001	410	4130	4104130PA	1301	Sal & Wages Non-Frs Employees	0	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	4130	4104130PA	1401	Salaries & Wages Overtime	163,539	125,000	125,000	125,000	125,000	0	0	0	125,000
0001	410	4130	4104130PA	1501	Wages-Special-No Frs Contrib	5,213	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	4130	4104130PA	1504	Wages-Union Sick-No Frs Cntrb	16,338	150,000	150,000	20,000	20,000	0	0	0	20,000
0001	410	4130	4104130PA	2101	Fica-Taxes	151,915	172,504	172,504	143,143	164,969	0	0	0	164,969
0001	410	4130	4104130PA	2105	Fica Medicare	35,529	40,344	40,344	33,477	38,582	0	0	0	38,582
0001	410	4130	4104130PA	2201	Retirement Contributions-Frs	320,225	344,403	344,403	292,327	363,329	0	0	0	363,329
0001	410	4130	4104130PA	2301	Insurance-Life & Health	546,541	691,200	691,200	691,200	691,200	0	0	0	691,200
0001	410	4130	4104130PA	2401	Workers' Compensation	80,624	75,449	75,449	75,449	63,765	0	0	0	63,765





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4140	4104140XA	9626	Charge-Off To Other Cost Ctrs	-14,530	0	0	-1,213	0	0	0	0	0
					<b>4104140XA</b>	<b>-14,530</b>	<b>0</b>	<b>0</b>	<b>-1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	4140	4104140PA	1201	Salaries & Wages Regular	1,964,190	1,516,528	1,516,528	1,423,382	1,591,897	0	89,602	0	1,681,499
0001	410	4140	4104140PA	1203	Salaries & Wages Seasonal	0	0	0	3,000	3,000	0	0	0	3,000
0001	410	4140	4104140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4140	4104140PA	1401	Salaries & Wages Overtime	140,519	37,500	37,500	37,500	37,500	0	0	0	37,500
0001	410	4140	4104140PA	1501	Wages-Special-No Frs Contrib	14,654	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4140	4104140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4140	4104140PA	2101	Fica-Taxes	125,699	170,655	170,655	91,474	101,922	0	5,555	0	107,477
0001	410	4140	4104140PA	2105	Fica Medicare	29,397	22,700	22,700	21,393	23,837	0	1,299	0	25,136
0001	410	4140	4104140PA	2201	Retirement Contributions-Frs	266,595	195,560	195,560	195,074	242,162	0	12,499	0	254,661
0001	410	4140	4104140PA	2301	Insurance-Life & Health	460,519	288,000	288,000	288,000	288,000	0	21,600	0	309,600
0001	410	4140	4104140PA	2401	Workers' Compensation	39,456	19,501	19,501	19,501	27,552	0	0	0	27,552
					<b>4104140PA</b>	<b>3,041,028</b>	<b>2,261,945</b>	<b>2,261,945</b>	<b>2,090,825</b>	<b>2,327,371</b>	<b>0</b>	<b>130,555</b>	<b>0</b>	<b>2,457,926</b>
0001	410	4140	4104140OA	3401	Other Contractual Services *	154,090	129,000	129,000	129,000	129,000	0	0	0	129,000
0001	410	4140	4104140OA	3421	Contractual Services -Training	22,046	25,324	25,324	25,324	25,324	0	0	0	25,324
0001	410	4140	4104140OA	4001	Travel And Per Diem	2,924	500	500	500	500	0	0	0	500
0001	410	4140	4104140OA	4007	Travel-Mileage	0	850	850	850	850	0	0	0	850
0001	410	4140	4104140OA	4205	Postage	69	200	200	200	200	0	0	0	200
0001	410	4140	4104140OA	4406	Rent-Office Equipment	4,764	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	4420	Rent-Motor Pool Vehicles	128,317	109,560	109,560	109,560	146,731	0	13,140	0	159,871
0001	410	4140	4104140OA	4502	Casualty Self Ins Premiums	63,039	31,736	31,736	31,736	60,345	0	0	0	60,345
0001	410	4140	4104140OA	4603	Rep/Maint-Parts & Supplies	149,231	39,600	39,600	39,600	55,000	0	0	0	55,000
0001	410	4140	4104140OA	4610	Repair/Maint-Buildings	7,144	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	410	4140	4104140OA	4620	Rep/Maint-Equipment	119,249	123,750	123,750	123,750	123,750	0	0	0	123,750
0001	410	4140	4104140OA	4625	Rep/Maint-Motor Pool Vehicles	48,997	28,811	28,811	28,811	41,026	0	1,200	0	42,226
0001	410	4140	4104140OA	4901	Oth Currnt Chrges & Obligions	4,050	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	410	4140	4104140OA	4909	Licenses & Permits	27,549	10,000	10,000	10,000	15,500	0	0	0	15,500
0001	410	4140	4104140OA	4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	4945	Advertising	1,369	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5101	Office Supplies	8,202	7,350	7,350	7,350	7,350	0	250	0	7,600
0001	410	4140	4104140OA	5111	Office Furniture And Equipment	5,610	1,050	1,050	1,050	1,050	0	3,000	0	4,050
0001	410	4140	4104140OA	5112	Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
0001	410	4140	4104140OA	5121	Data Procssng Sftwre/Accessres	13,553	22,500	21,600	22,500	22,500	0	5,000	0	27,500
0001	410	4140	4104140OA	5201	Materials/Supplies Operating	4,080	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4140	4104140OA	5212	Safety Supplies	3,086	7,500	7,500	7,500	7,500	0	0	0	7,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4140	4104140OA	5214	Diesel Fuel *Sobj	365	552	552	552	535	0	0	0	535
0001	410	4140	4104140OA	5215	Gasoline	38,216	25,345	25,345	25,345	38,572	0	1,500	0	40,072
0001	410	4140	4104140OA	5248	Clothing & Wearing Apparel	1,347	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4140	4104140OA	5256	Tools & Small Implements	875	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	410	4140	4104140OA	5401	Books, Publicatns & Subscrptns	1,725	1,725	1,725	1,725	1,725	0	0	0	1,725
0001	410	4140	4104140OA	5412	Dues & Memberships	500	500	500	500	500	0	0	0	500
					<b>4104140OA</b>	<b>810,395</b>	<b>599,703</b>	<b>598,803</b>	<b>599,703</b>	<b>711,808</b>	<b>0</b>	<b>24,090</b>	<b>0</b>	<b>735,898</b>
0001	410	4140	4104140CA	6401	Machinery & Equipment	0	0	0	0	0	0	145,510	0	145,510
					<b>4104140CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,510</b>	<b>0</b>	<b>145,510</b>
	<b>Total</b>	<b>4140</b>	<b>Electronics Shop</b>			<b>3,836,893</b>	<b>2,861,648</b>	<b>2,860,748</b>	<b>2,689,315</b>	<b>3,039,179</b>	<b>0</b>	<b>300,155</b>	<b>0</b>	<b>3,339,334</b>
<b>Unit</b>	<b>4141</b>	<b>Fire &amp; Intrusion</b>												
0001	410	4141	4104141PA	1201	Salaries & Wages Regular	0	867,531	867,531	851,508	902,599	0	0	0	902,599
0001	410	4141	4104141PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4141	4104141PA	1401	Salaries & Wages Overtime	0	37,501	37,501	37,501	37,500	0	0	0	37,500
0001	410	4141	4104141PA	1501	Wages-Special-No Frs Contrib	0	1	1	3,000	3,000	0	0	0	3,000
0001	410	4141	4104141PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4141	4104141PA	2101	Fica-Taxes	0	56,112	56,112	55,305	58,472	0	0	0	58,472
0001	410	4141	4104141PA	2105	Fica Medicare	0	13,123	13,123	12,934	13,675	0	0	0	13,675
0001	410	4141	4104141PA	2201	Retirement Contributions-Frs	0	110,142	110,142	108,192	130,476	0	0	0	130,476
0001	410	4141	4104141PA	2301	Insurance-Life & Health	0	172,800	172,800	158,400	158,400	0	0	0	158,400
0001	410	4141	4104141PA	2401	Workers' Compensation	0	19,500	19,500	19,500	20,547	0	0	0	20,547
					<b>4104141PA</b>	<b>0</b>	<b>1,276,712</b>	<b>1,276,712</b>	<b>1,246,343</b>	<b>1,324,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324,671</b>
0001	410	4141	4104141OA	3401	Other Contractual Services *	0	80,000	80,000	80,000	80,000	0	0	0	80,000
0001	410	4141	4104141OA	3421	Contractual Services -Training	0	25,324	25,324	25,324	25,324	0	0	0	25,324
0001	410	4141	4104141OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
0001	410	4141	4104141OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	410	4141	4104141OA	4406	Rent-Office Equipment	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4141	4104141OA	4420	Rent-Motor Pool Vehicles	0	65,568	65,568	65,568	73,020	0	0	0	73,020
0001	410	4141	4104141OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4502	Casualty Self Ins Premiums	0	31,735	31,735	31,735	3,983	0	0	0	3,983
0001	410	4141	4104141OA	4603	Rep/Maint-Parts & Supplies	0	59,400	59,400	59,400	59,400	0	0	0	59,400
0001	410	4141	4104141OA	4610	Repair/Maint-Buildings	0	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	410	4141	4104141OA	4620	Rep/Maint-Equipment	0	41,250	41,250	41,250	50,000	0	0	0	50,000
0001	410	4141	4104141OA	4625	Rep/Maint-Motor Pool Vehicles	0	18,522	18,522	18,522	8,004	0	0	0	8,004
0001	410	4141	4104141OA	4901	Oth Currnt Chrges & Obligions	0	2,500	2,500	2,500	2,500	0	0	0	2,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4141	4104141OA	4909	Licenses & Permits	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4141	4104141OA	4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4141	4104141OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5101	Office Supplies	0	7,350	7,350	7,350	7,350	0	0	0	7,350
0001	410	4141	4104141OA	5111	Office Furniture And Equipment	0	1,050	1,050	1,050	1,050	0	0	0	1,050
0001	410	4141	4104141OA	5112	Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
0001	410	4141	4104141OA	5121	Data Proccsng Sftwre/Accessres	0	22,500	22,500	22,500	22,500	0	0	0	22,500
0001	410	4141	4104141OA	5201	Materials/Supplies Operating	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4141	4104141OA	5212	Safety Supplies	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	4141	4104141OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4141	4104141OA	5215	Gasoline	0	16,294	16,294	16,294	9,871	0	0	0	9,871
0001	410	4141	4104141OA	5248	Clothing & Wearing Apparel	0	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	410	4141	4104141OA	5256	Tools & Small Implements	0	3,250	3,250	3,250	3,250	0	0	0	3,250
0001	410	4141	4104141OA	5401	Books, Publicatns & Subscrptns	0	1,725	1,725	1,725	1,725	0	0	0	1,725
0001	410	4141	4104141OA	5412	Dues & Memberships	0	500	500	500	500	0	0	0	500
				<b>4104141OA</b>		<b>0</b>	<b>417,419</b>	<b>417,419</b>	<b>417,419</b>	<b>388,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,928</b>
<b>Total</b>	<b>4141</b>	<b>Fire &amp; Intrusion</b>				<b>0</b>	<b>1,694,131</b>	<b>1,694,131</b>	<b>1,663,762</b>	<b>1,713,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,713,599</b>
<b>Unit</b>	<b>4150</b>	<b>800 Mhz System Operations</b>												
0001	410	4150	4104150PA	1201	Salaries & Wages Regular	580,617	630,598	630,598	565,946	599,903	0	44,801	0	644,704
0001	410	4150	4104150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4150	4104150PA	1401	Salaries & Wages Overtime	21,122	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	4150	4104150PA	1501	Wages-Special-No Frs Contrib	2,375	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4150	4104150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4150	4104150PA	2101	Fica-Taxes	36,535	39,975	39,975	36,267	38,372	0	2,778	0	41,150
0001	410	4150	4104150PA	2105	Fica Medicare	8,545	9,419	9,419	8,482	8,794	0	650	0	9,444
0001	410	4150	4104150PA	2201	Retirement Contributions-Frs	96,084	105,584	105,584	86,924	103,398	0	6,250	0	109,648
0001	410	4150	4104150PA	2301	Insurance-Life & Health	92,276	86,400	86,400	86,400	86,400	0	10,800	0	97,200
0001	410	4150	4104150PA	2401	Workers' Compensation	11,754	9,864	9,864	9,864	11,944	0	0	0	11,944
				<b>4104150PA</b>		<b>849,308</b>	<b>900,842</b>	<b>900,842</b>	<b>812,885</b>	<b>867,813</b>	<b>0</b>	<b>65,279</b>	<b>0</b>	<b>933,092</b>
0001	410	4150	4104150OA	3401	Other Contractual Services *	897,422	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0	1,100,000
0001	410	4150	4104150OA	3421	Contractual Services -Training	0	0	0	150	18,100	0	0	0	18,100
0001	410	4150	4104150OA	4001	Travel And Per Diem	4	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4150	4104150OA	4205	Postage	0	0	0	50	50	0	0	0	50
0001	410	4150	4104150OA	4414	Rent-Grounds	100,277	98,136	98,136	99,600	107,907	0	0	0	107,907
0001	410	4150	4104150OA	4420	Rent-Motor Pool Vehicles	19,438	28,189	28,189	28,189	48,618	0	6,570	0	55,188
0001	410	4150	4104150OA	4421	Rent-Non-Motor Pool Vehicles	1,500	0	0	2	2	0	0	0	2

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4150	4104150OA	4502	Casualty Self Ins Premiums	2,892	2,852	2,852	2,852	2,172	0	0	0	2,172
0001	410	4150	4104150OA	4603	Rep/Maint-Parts & Supplies	4,753	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	410	4150	4104150OA	4610	Repair/Maint-Buildings	4,830	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4150	4104150OA	4620	Rep/Maint-Equipment	3,900	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4150	4104150OA	4623	Rep/Maint-Radio	186,702	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	410	4150	4104150OA	4625	Rep/Maint-Motor Pool Vehicles	6,354	7,527	7,527	7,527	6,171	0	600	0	6,771
0001	410	4150	4104150OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5101	Office Supplies	981	1,500	1,500	1,500	1,500	0	250	0	1,750
0001	410	4150	4104150OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	1,500	0	2,000
0001	410	4150	4104150OA	5121	Data Proccsng Sftwre/Accessres	0	3,000	3,000	300	300	0	2,500	0	2,800
0001	410	4150	4104150OA	5212	Safety Supplies	269	500	500	500	500	0	0	0	500
0001	410	4150	4104150OA	5214	Diesel Fuel *Sobj	0	109	109	109	0	0	0	0	0
0001	410	4150	4104150OA	5215	Gasoline	3,806	2,715	2,715	2,715	5,310	0	750	0	6,060
0001	410	4150	4104150OA	5248	Clothing & Wearing Apparel	75	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4150	4104150OA	5256	Tools & Small Implements	5,068	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	4150	4104150OA	5412	Dues & Memberships	200	200	200	200	200	0	0	0	200
				<b>4104150OA</b>		<b>1,238,471</b>	<b>1,466,228</b>	<b>1,466,228</b>	<b>1,465,194</b>	<b>1,512,330</b>	<b>0</b>	<b>12,170</b>	<b>0</b>	<b>1,524,500</b>
0001	410	4150	4104150CA	6401	Machinery & Equipment	0	0	0	0	0	0	72,755	0	72,755
				<b>4104150CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,755</b>	<b>0</b>	<b>72,755</b>
<b>Total</b>	<b>4150</b>	<b>800 Mhz System Operations</b>				<b>2,087,779</b>	<b>2,367,070</b>	<b>2,367,070</b>	<b>2,278,079</b>	<b>2,380,143</b>	<b>0</b>	<b>150,204</b>	<b>0</b>	<b>2,530,347</b>
<b>Unit</b>	<b>4240</b>	<b>Prem</b>												
0001	410	4240	4104240PA	1201	Salaries & Wages Regular	891,432	998,147	998,147	937,284	1,041,876	0	0	0	1,041,876
0001	410	4240	4104240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4240	4104240PA	1401	Salaries & Wages Overtime	0	1,000	1,000	250	250	0	0	0	250
0001	410	4240	4104240PA	1501	Wages-Special-No Frs Contrib	636	1,000	1,000	500	500	0	0	0	500
0001	410	4240	4104240PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4240	4104240PA	2101	Fica-Taxes	54,374	60,953	60,953	57,103	63,374	0	0	0	63,374
0001	410	4240	4104240PA	2105	Fica Medicare	12,716	14,502	14,502	13,602	15,118	0	0	0	15,118
0001	410	4240	4104240PA	2201	Retirement Contributions-Frs	115,858	126,879	126,879	119,837	151,636	0	0	0	151,636
0001	410	4240	4104240PA	2301	Insurance-Life & Health	138,287	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	410	4240	4104240PA	2401	Workers' Compensation	6,071	5,473	5,473	5,473	5,383	0	0	0	5,383
				<b>4104240PA</b>		<b>1,219,373</b>	<b>1,366,356</b>	<b>1,366,356</b>	<b>1,292,450</b>	<b>1,436,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,436,539</b>
0001	410	4240	4104240OA	3101	Professional Services	400	500	500	500	500	0	0	0	500
0001	410	4240	4104240OA	3125	Legal Services	639	800	800	800	800	0	0	0	800
0001	410	4240	4104240OA	3130	Appraisal Services	13,500	15,000	15,000	15,000	15,000	0	0	0	15,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	4240	4104240OA	3301	Court Reporter Services *	0	0	0	2,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	3401	Other Contractual Services *	10,808	26,000	26,000	26,000	26,000	0	0	0	26,000
0001	410	4240	4104240OA	3410	Contracted Lot Clearing	53,740	77,000	77,000	77,000	77,000	0	0	0	77,000
0001	410	4240	4104240OA	3421	Contractual Services -Training	0	0	0	400	400	0	0	0	400
0001	410	4240	4104240OA	4001	Travel And Per Diem	0	150	150	150	150	0	0	0	150
0001	410	4240	4104240OA	4007	Travel-Mileage	0	300	300	150	150	0	0	0	150
0001	410	4240	4104240OA	4205	Postage	39	0	0	50	50	0	0	0	50
0001	410	4240	4104240OA	4406	Rent-Office Equipment	2,034	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4240	4104240OA	4410	Rent-Building	0	0	310,000	300,000	400,000	0	0	0	400,000
0001	410	4240	4104240OA	4412	Rent-Storage/Warehouse Space	2,068	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4240	4104240OA	4420	Rent-Motor Pool Vehicles	322	200	200	200	96	0	0	0	96
0001	410	4240	4104240OA	4502	Casualty Self Ins Premiums	17,043	17,849	17,849	17,849	17,464	0	0	0	17,464
0001	410	4240	4104240OA	4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4240	4104240OA	4625	Rep/Maint-Motor Pool Vehicles	1,156	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	4701	Printing & Binding-Outside	5	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	4909	Licenses & Permits	91	100	100	100	100	0	0	0	100
0001	410	4240	4104240OA	4910	Fines And Penalties	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4240	4104240OA	4921	Filing Fees	3,003	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	4240	4104240OA	4941	Registration Fees	0	305	305	305	305	0	0	0	305
0001	410	4240	4104240OA	4946	Advertising Including Legal	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	410	4240	4104240OA	5101	Office Supplies	12,995	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	410	4240	4104240OA	5111	Office Furniture And Equipment	1,021	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4240	4104240OA	5121	Data Proccsng Sftwre/Accessres	994	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4240	4104240OA	5201	Materials/Supplies Operating	233	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	4240	4104240OA	5212	Safety Supplies	97	0	0	100	100	0	0	0	100
0001	410	4240	4104240OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4240	4104240OA	5215	Gasoline	400	471	471	471	470	0	0	0	470
0001	410	4240	4104240OA	5248	Clothing & Wearing Apparel	100	200	200	200	200	0	0	0	200
0001	410	4240	4104240OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
				<b>4104240OA</b>		<b>120,689</b>	<b>173,076</b>	<b>483,076</b>	<b>475,476</b>	<b>574,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,986</b>
<b>Total</b>	<b>4240</b>	<b>Prem</b>				<b>1,340,062</b>	<b>1,539,432</b>	<b>1,849,432</b>	<b>1,767,926</b>	<b>2,011,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,011,525</b>
<b>Unit</b>	<b>5210</b>	<b>Facilities Mgmt-Administration</b>												
0001	410	5210	4105210PA	1201	Salaries & Wages Regular	323,884	343,101	343,101	343,104	363,690	0	0	0	363,690
0001	410	5210	4105210PA	1203	Salaries & Wages Seasonal	12,504	15,000	15,000	5,000	5,000	0	0	0	5,000
0001	410	5210	4105210PA	1301	Sal & Wages Non-Frs Employees	0	3,000	3,000	1	1	0	0	0	1
0001	410	5210	4105210PA	1401	Salaries & Wages Overtime	4,443	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5210	4105210PA	1501	Wages-Special-No Frs Contrib	300	500	500	500	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5210	4105210PA	2101	Fica-Taxes	20,929	22,512	22,512	21,706	22,983	0	0	0	22,983
0001	410	5210	4105210PA	2105	Fica Medicare	4,895	5,265	5,265	5,077	5,375	0	0	0	5,375
0001	410	5210	4105210PA	2201	Retirement Contributions-Frs	47,094	47,347	47,347	46,921	56,415	0	0	0	56,415
0001	410	5210	4105210PA	2301	Insurance-Life & Health	26,834	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	410	5210	4105210PA	2401	Workers' Compensation	745	626	626	626	621	0	0	0	621
					<b>4105210PA</b>	<b>441,628</b>	<b>482,051</b>	<b>482,051</b>	<b>467,636</b>	<b>499,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,285</b>
0001	410	5210	4105210OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	3403	Custodial Or Janitorial Srvces	4,038,167	4,203,279	4,203,279	4,203,279	4,203,279	0	0	0	4,203,279
0001	410	5210	4105210OA	3421	Contractual Services -Training	0	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5210	4105210OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	4007	Travel-Mileage	645	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	4420	Rent-Motor Pool Vehicles	37,359	37,496	37,496	37,496	37,392	0	0	0	37,392
0001	410	5210	4105210OA	4421	Rent-Non-Motor Pool Vehicles	2,752	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	4502	Casualty Self Ins Premiums	68,857	73,954	73,954	73,954	80,465	0	0	0	80,465
0001	410	5210	4105210OA	4605	Maintenance-Grounds	548,922	550,000	550,000	550,000	550,000	0	0	0	550,000
0001	410	5210	4105210OA	4610	Repair/Maint-Buildings	302,606	375,000	363,000	350,000	363,000	0	0	0	363,000
0001	410	5210	4105210OA	4620	Rep/Maint-Equipment	644	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	4625	Rep/Maint-Motor Pool Vehicles	8,984	10,093	10,093	20,000	26,022	0	0	0	26,022
0001	410	5210	4105210OA	4674	Rep/Maint-Dp Equip & Software	26,780	232,000	232,000	232,000	232,000	0	0	0	232,000
0001	410	5210	4105210OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	4945	Advertising	1,187	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5101	Office Supplies	1,613	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	5111	Office Furniture And Equipment	1,270	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5121	Data Procssng Sftwre/Accessres	101,158	255,000	253,000	255,000	255,000	0	0	0	255,000
0001	410	5210	4105210OA	5201	Materials/Supplies Operating	29,546	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	5214	Diesel Fuel *Sobj	127	1	1	1	128	0	0	0	128
0001	410	5210	4105210OA	5215	Gasoline	79	319	319	319	81	0	0	0	81
0001	410	5210	4105210OA	5248	Clothing & Wearing Apparel	0	50	50	50	50	0	0	0	50
0001	410	5210	4105210OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5402	Educational Training Materials	0	200	200	200	200	0	0	0	200
0001	410	5210	4105210OA	5412	Dues & Memberships	0	250	250	250	250	0	0	0	250
					<b>4105210OA</b>	<b>5,170,695</b>	<b>5,750,642</b>	<b>5,736,642</b>	<b>5,735,549</b>	<b>5,760,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760,867</b>
0001	410	5210	4105210CA	6401	Machinery & Equipment	0	0	12,000	12,000	0	0	0	0	0
					<b>4105210CA</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>5210</b>	<b>Facilities Mgmt-Administration</b>				<b>5,612,323</b>	<b>6,232,693</b>	<b>6,230,693</b>	<b>6,215,185</b>	<b>6,260,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,260,152</b>
<b>Unit</b>	<b>5220</b>	<b>Facilities Mgmt-Criminal Just</b>												
0001	410	5220	4105220XA	9626	Charge-Off To Other Cost Ctrs	-8,420	0	0	0	0	0	0	0	0
					<b>4105220XA</b>	<b>-8,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	5220	4105220PA	1201	Salaries & Wages Regular	1,672,995	1,817,326	1,817,326	1,698,568	1,902,696	0	0	0	1,902,696
0001	410	5220	4105220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5220	4105220PA	1401	Salaries & Wages Overtime	44,159	36,534	36,534	36,534	36,534	0	0	0	36,534
0001	410	5220	4105220PA	1501	Wages-Special-No Frs Contrib	1,379	5,000	5,000	300	300	0	0	0	300
0001	410	5220	4105220PA	1504	Wages-Union Sick-No Frs Cntrb	11,626	1,400	1,400	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220PA	2101	Fica-Taxes	103,804	115,336	115,336	106,760	116,442	0	0	0	116,442
0001	410	5220	4105220PA	2105	Fica Medicare	24,277	26,974	26,974	24,968	27,232	0	0	0	27,232
0001	410	5220	4105220PA	2201	Retirement Contributions-Frs	209,925	226,394	226,394	215,769	264,612	0	0	0	264,612
0001	410	5220	4105220PA	2301	Insurance-Life & Health	389,022	432,000	432,000	432,000	432,000	0	0	0	432,000
0001	410	5220	4105220PA	2401	Workers' Compensation	68,267	54,689	54,689	54,689	49,341	0	0	0	49,341
					<b>4105220PA</b>	<b>2,525,453</b>	<b>2,715,654</b>	<b>2,715,654</b>	<b>2,579,589</b>	<b>2,839,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,839,158</b>
0001	410	5220	4105220OA	3401	Other Contractual Services *	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	3403	Custodial Or Janitorial Srvces	431	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5220	4105220OA	3421	Contractual Services -Training	0	0	0	250	250	0	0	0	250
0001	410	5220	4105220OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	4401	Rent	143	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	4406	Rent-Office Equipment	3,054	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5220	4105220OA	4420	Rent-Motor Pool Vehicles	62,769	84,268	84,268	84,268	83,731	0	0	0	83,731
0001	410	5220	4105220OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	1,000	1,000	0	0	0	1,000
0001	410	5220	4105220OA	4502	Casualty Self Ins Premiums	46,559	47,577	47,577	47,577	45,634	0	0	0	45,634
0001	410	5220	4105220OA	4603	Rep/Maint-Parts & Supplies	144,330	110,000	110,000	110,000	174,000	0	0	0	174,000
0001	410	5220	4105220OA	4605	Maintenance-Grounds	7,367	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220OA	4607	Repair/Maint-Outside Service	244,433	288,000	288,000	288,000	288,000	0	0	0	288,000
0001	410	5220	4105220OA	4610	Repair/Maint-Buildings	448,888	400,000	400,000	400,000	556,000	0	0	0	556,000
0001	410	5220	4105220OA	4620	Rep/Maint-Equipment	200	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	4625	Rep/Maint-Motor Pool Vehicles	58,233	57,207	57,207	57,207	57,476	0	0	0	57,476
0001	410	5220	4105220OA	4901	Oth Curmnt Chrges & Obligions	1,000	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5220	4105220OA	4909	Licenses & Permits	6,921	2,000	2,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	4941	Registration Fees	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5220	4105220OA	5101	Office Supplies	1,092	2,500	2,500	1,200	2,500	0	0	0	2,500



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5220	4105220OA	5111	Office Furniture And Equipment	3,605	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	410	5220	4105220OA	5121	Data Proccsng Sftwre/Accessres	0	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	5220	4105220OA	5201	Materials/Supplies Operating	9,493	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220OA	5212	Safety Supplies	10,910	6,650	6,650	6,650	6,650	0	0	0	6,650
0001	410	5220	4105220OA	5214	Diesel Fuel *Sobj	6,695	12,155	12,155	12,155	18,401	0	0	0	18,401
0001	410	5220	4105220OA	5215	Gasoline	12,495	11,233	11,233	11,233	12,941	0	0	0	12,941
0001	410	5220	4105220OA	5248	Clothing & Wearing Apparel	764	3,850	3,850	3,000	3,850	0	0	0	3,850
0001	410	5220	4105220OA	5256	Tools & Small Implements	9,005	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5220	4105220OA	5401	Books, Publicatns & Subscrptns	516	1,000	1,000	500	1,000	0	0	0	1,000
				<b>4105220OA</b>		<b>1,078,904</b>	<b>1,080,190</b>	<b>1,080,190</b>	<b>1,079,690</b>	<b>1,308,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308,083</b>
<b>Total</b>	<b>5220</b>	<b>Facilities Mgmt-Criminal Just</b>				<b>3,595,937</b>	<b>3,795,844</b>	<b>3,795,844</b>	<b>3,659,279</b>	<b>4,147,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,147,241</b>
<b>Unit</b>	<b>5240</b>	<b>Facilities Mgmt-Central Region</b>												
0001	410	5240	4105240XA	9626	Charge-Off To Other Cost Ctrs	-286	0	0	-757	0	0	0	0	0
				<b>4105240XA</b>		<b>-286</b>	<b>0</b>	<b>0</b>	<b>-757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	5240	4105240PA	1201	Salaries & Wages Regular	1,557,020	1,704,354	1,704,354	1,623,574	1,800,091	0	0	0	1,800,091
0001	410	5240	4105240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5240	4105240PA	1401	Salaries & Wages Overtime	72,997	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	410	5240	4105240PA	1501	Wages-Special-No Frs Contrib	2,725	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240PA	1504	Wages-Union Sick-No Frs Cntrb	9,359	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	410	5240	4105240PA	2101	Fica-Taxes	97,435	108,707	108,707	103,731	114,675	0	0	0	114,675
0001	410	5240	4105240PA	2105	Fica Medicare	22,787	25,427	25,427	24,260	26,819	0	0	0	26,819
0001	410	5240	4105240PA	2201	Retirement Contributions-Frs	202,055	213,382	213,382	203,613	257,137	0	0	0	257,137
0001	410	5240	4105240PA	2301	Insurance-Life & Health	367,421	396,000	396,000	388,800	388,800	0	0	0	388,800
0001	410	5240	4105240PA	2401	Workers' Compensation	71,756	53,610	53,610	53,610	48,977	0	0	0	48,977
				<b>4105240PA</b>		<b>2,403,554</b>	<b>2,550,481</b>	<b>2,550,481</b>	<b>2,447,089</b>	<b>2,686,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,686,000</b>
0001	410	5240	4105240OA	3401	Other Contractual Services *	0	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	3403	Custodial Or Janitorial Srvces	1,341	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	3421	Contractual Services -Training	0	0	0	250	250	0	0	0	250
0001	410	5240	4105240OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
0001	410	5240	4105240OA	4007	Travel-Mileage	175	200	200	200	200	0	0	0	200
0001	410	5240	4105240OA	4205	Postage	68	50	50	50	50	0	0	0	50
0001	410	5240	4105240OA	4401	Rent	9,520	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240OA	4406	Rent-Office Equipment	1,574	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4420	Rent-Motor Pool Vehicles	189,360	238,372	238,372	238,372	253,895	0	1,932	0	255,827
0001	410	5240	4105240OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	1,500	1,500	0	0	0	1,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5240	4105240OA	4502	Casualty Self Ins Premiums	47,103	45,735	45,735	45,735	44,977	0	0	0	44,977
0001	410	5240	4105240OA	4603	Rep/Maint-Parts & Supplies	106,708	101,000	101,000	101,000	181,000	0	0	0	181,000
0001	410	5240	4105240OA	4605	Maintenance-Grounds	44,482	55,000	55,000	55,000	65,000	0	0	0	65,000
0001	410	5240	4105240OA	4607	Repair/Maint-Outside Service	202,439	263,508	263,508	263,508	263,508	0	0	0	263,508
0001	410	5240	4105240OA	4610	Repair/Maint-Buildings	470,865	540,000	540,000	540,000	570,000	0	0	0	570,000
0001	410	5240	4105240OA	4620	Rep/Maint-Equipment	130	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	4625	Rep/Maint-Motor Pool Vehicles	90,574	81,696	81,696	81,696	90,362	0	0	0	90,362
0001	410	5240	4105240OA	4901	Oth Curmnt Chrges & Obligions	875	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	4909	Licenses & Permits	1,951	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4941	Registration Fees	200	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	410	5240	4105240OA	5101	Office Supplies	4,137	8,100	8,100	8,100	8,100	0	0	0	8,100
0001	410	5240	4105240OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	5121	Data Proccsng Sftwre/Accessres	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	5201	Materials/Supplies Operating	13,275	18,500	18,500	18,500	18,500	0	0	0	18,500
0001	410	5240	4105240OA	5212	Safety Supplies	14,458	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	410	5240	4105240OA	5214	Diesel Fuel *Sobj	33,920	48,449	48,449	48,449	44,563	0	0	0	44,563
0001	410	5240	4105240OA	5215	Gasoline	37,567	41,744	41,744	41,744	48,628	0	0	0	48,628
0001	410	5240	4105240OA	5248	Clothing & Wearing Apparel	2,309	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5240	4105240OA	5256	Tools & Small Implements	22,528	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5240	4105240OA	5401	Books, Publicatns & Subscrptns	516	1,000	1,000	1,000	1,000	0	0	0	1,000
				<b>4105240OA</b>		<b>1,296,073</b>	<b>1,493,654</b>	<b>1,493,654</b>	<b>1,495,304</b>	<b>1,641,733</b>	<b>0</b>	<b>1,932</b>	<b>0</b>	<b>1,643,665</b>
0001	410	5240	4105240CA	6401	Machinery & Equipment	0	144,500	144,500	15,264	129,236	0	25,500	0	154,736
				<b>4105240CA</b>		<b>0</b>	<b>144,500</b>	<b>144,500</b>	<b>15,264</b>	<b>129,236</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>154,736</b>
<b>Total</b>	<b>5240</b>	<b>Facilities Mgmt-Central Region</b>				<b>3,699,341</b>	<b>4,188,635</b>	<b>4,188,635</b>	<b>3,956,900</b>	<b>4,456,969</b>	<b>0</b>	<b>27,432</b>	<b>0</b>	<b>4,484,401</b>
<b>Unit</b>	<b>5250</b>	<b>Facilities Mgmt-Gov Center</b>												
0001	410	5250	4105250XA	9626	Charge-Off To Other Cost Ctrs	-443	0	0	0	0	0	0	0	0
				<b>4105250XA</b>		<b>-443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	5250	4105250PA	1201	Salaries & Wages Regular	1,820,896	1,928,295	1,928,295	1,745,197	1,973,637	0	0	0	1,973,637
0001	410	5250	4105250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5250	4105250PA	1401	Salaries & Wages Overtime	107,807	75,000	75,000	75,000	90,000	0	0	0	90,000
0001	410	5250	4105250PA	1501	Wages-Special-No Frs Contrib	6,447	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5250	4105250PA	1504	Wages-Union Sick-No Frs Cntrb	9,252	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	5250	4105250PA	2101	Fica-Taxes	117,695	125,444	125,444	112,852	128,255	0	0	0	128,255
0001	410	5250	4105250PA	2105	Fica Medicare	27,526	29,338	29,338	26,393	29,995	0	0	0	29,995
0001	410	5250	4105250PA	2201	Retirement Contributions-Frs	261,457	266,193	266,193	245,879	311,224	0	0	0	311,224

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5250	4105250PA	2301	Insurance-Life & Health	359,279	446,400	446,400	460,800	460,800	0	0	0	460,800
0001	410	5250	4105250PA	2401	Workers' Compensation	82,488	67,913	67,913	67,913	55,590	0	0	0	55,590
					<b>4105250PA</b>	<b>2,792,847</b>	<b>2,958,584</b>	<b>2,958,584</b>	<b>2,754,036</b>	<b>3,069,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,069,502</b>
0001	410	5250	4105250OA	3401	Other Contractual Services *	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	3403	Custodial Or Janitorial Srvces	2,888	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	3421	Contractual Services -Training	0	0	0	200	200	0	0	0	200
0001	410	5250	4105250OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4205	Postage	15	50	50	50	50	0	0	0	50
0001	410	5250	4105250OA	4406	Rent-Office Equipment	2,957	3,100	3,100	3,100	3,100	0	0	0	3,100
0001	410	5250	4105250OA	4420	Rent-Motor Pool Vehicles	27,342	28,322	28,322	28,322	61,828	0	0	0	61,828
0001	410	5250	4105250OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4502	Casualty Self Ins Premiums	736,930	731,252	731,252	731,252	768,185	0	0	0	768,185
0001	410	5250	4105250OA	4603	Rep/Maint-Parts & Supplies	106,160	95,000	95,000	95,000	134,000	0	0	0	134,000
0001	410	5250	4105250OA	4605	Maintenance-Grounds	24,399	65,000	65,000	65,000	75,000	0	0	0	75,000
0001	410	5250	4105250OA	4607	Repair/Maint-Outside Service	636,549	675,000	675,000	675,000	675,000	0	0	0	675,000
0001	410	5250	4105250OA	4610	Repair/Maint-Buildings	248,396	472,000	464,300	472,000	582,364	0	0	0	582,364
0001	410	5250	4105250OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	4625	Rep/Maint-Motor Pool Vehicles	20,230	17,271	17,271	17,271	14,862	0	0	0	14,862
0001	410	5250	4105250OA	4640	Landscape Installation/Maint	0	0	0	19,000	19,000	0	0	0	19,000
0001	410	5250	4105250OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4909	Licenses & Permits	3,530	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5250	4105250OA	4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4941	Registration Fees	200	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5250	4105250OA	4945	Advertising	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	5101	Office Supplies	1,296	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5250	4105250OA	5111	Office Furniture And Equipment	1,184	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	5201	Materials/Supplies Operating	14,612	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5250	4105250OA	5202	Janitorial Supplies	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	5212	Safety Supplies	9,590	6,800	6,800	6,800	6,800	0	0	0	6,800
0001	410	5250	4105250OA	5214	Diesel Fuel *Sobj	5,962	13,340	13,340	13,340	13,675	0	0	0	13,675
0001	410	5250	4105250OA	5215	Gasoline	583	1,661	1,661	1,661	1,991	0	0	0	1,991
0001	410	5250	4105250OA	5248	Clothing & Wearing Apparel	4,284	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5250	4105250OA	5256	Tools & Small Implements	8,982	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5250	4105250OA	5401	Books, Publicatns & Subscrptns	516	1,005	1,005	1,005	1,005	0	0	0	1,005
					<b>4105250OA</b>	<b>1,856,604</b>	<b>2,148,701</b>	<b>2,141,001</b>	<b>2,167,901</b>	<b>2,395,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395,960</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5250	4105250CA	6401	Machinery & Equipment	0	0	7,700	0	0	0	0	0	0
					<b>4105250CA</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5250</b>	<b>Facilities Mgmt-Gov Center</b>			<b>4,649,007</b>	<b>5,107,285</b>	<b>5,107,285</b>	<b>4,921,937</b>	<b>5,465,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,465,462</b>
<b>Unit</b>	<b>5260</b>	<b>Facilities Mgmt-South Region</b>												
0001	410	5260	4105270OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
					<b>4105270OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	5260	4105260XA	9626	Charge-Off To Other Cost Ctrs	-242	0	0	0	0	0	0	0	0
					<b>4105260XA</b>	<b>-242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	5260	4105260PA	1201	Salaries & Wages Regular	1,270,475	1,419,534	1,419,534	1,328,641	1,567,081	0	0	0	1,567,081
0001	410	5260	4105260PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5260	4105260PA	1401	Salaries & Wages Overtime	32,020	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	410	5260	4105260PA	1501	Wages-Special-No Frs Contrib	2,185	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260PA	1504	Wages-Union Sick-No Frs Cntrb	10,143	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	410	5260	4105260PA	2101	Fica-Taxes	78,425	90,739	90,739	85,104	99,887	0	0	0	99,887
0001	410	5260	4105260PA	2105	Fica Medicare	18,341	21,221	21,221	19,903	23,361	0	0	0	23,361
0001	410	5260	4105260PA	2201	Retirement Contributions-Frs	161,303	177,999	177,999	165,346	222,259	0	0	0	222,259
0001	410	5260	4105260PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
0001	410	5260	4105260PA	2301	Insurance-Life & Health	308,434	360,000	360,000	360,000	360,000	0	0	0	360,000
0001	410	5260	4105260PA	2401	Workers' Compensation	70,089	58,284	58,284	58,284	52,394	0	0	0	52,394
					<b>4105260PA</b>	<b>1,951,415</b>	<b>2,171,779</b>	<b>2,171,779</b>	<b>2,061,280</b>	<b>2,368,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,368,984</b>
0001	410	5260	4105260OA	3401	Other Contractual Services *	0	600	600	600	600	0	0	0	600
0001	410	5260	4105260OA	3403	Custodial Or Janitorial Srvces	0	0	0	1,100	1,000	0	0	0	1,000
0001	410	5260	4105260OA	3421	Contractual Services -Training	0	0	0	250	0	0	0	0	0
0001	410	5260	4105260OA	4001	Travel And Per Diem	0	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	4007	Travel-Mileage	96	200	200	200	200	0	0	0	200
0001	410	5260	4105260OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	4401	Rent	4,074	3,000	3,000	4,000	4,000	0	0	0	4,000
0001	410	5260	4105260OA	4406	Rent-Office Equipment	1,594	1,750	1,750	1,750	2,000	0	0	0	2,000
0001	410	5260	4105260OA	4420	Rent-Motor Pool Vehicles	203,755	243,294	243,294	243,294	264,828	0	0	0	264,828
0001	410	5260	4105260OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	1,000	100	0	0	0	100
0001	410	5260	4105260OA	4502	Casualty Self Ins Premiums	16,553	16,367	16,367	16,367	13,629	0	0	0	13,629
0001	410	5260	4105260OA	4603	Rep/Maint-Parts & Supplies	129,407	109,745	109,745	109,745	159,245	0	0	0	159,245
0001	410	5260	4105260OA	4605	Maintenance-Grounds	21,941	60,000	60,000	55,000	60,000	0	0	0	60,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5260	4105260OA	4607	Repair/Maint-Outside Service	122,718	126,000	126,000	126,000	126,000	0	0	0	126,000
0001	410	5260	4105260OA	4610	Repair/Maint-Buildings	333,609	525,000	525,000	525,000	525,000	0	0	0	525,000
0001	410	5260	4105260OA	4620	Rep/Maint-Equipment	1,140	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	4625	Rep/Maint-Motor Pool Vehicles	69,068	76,179	76,179	76,179	59,110	0	0	0	59,110
0001	410	5260	4105260OA	4901	Oth Currnt Chrges & Obligions	1,560	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260OA	4909	Licenses & Permits	1,583	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	4941	Registration Fees	200	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5260	4105260OA	5101	Office Supplies	3,129	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5260	4105260OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	5121	Data Proccsng Sftwre/Accessres	456	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5260	4105260OA	5201	Materials/Supplies Operating	3,854	11,500	11,500	11,500	11,500	0	0	0	11,500
0001	410	5260	4105260OA	5212	Safety Supplies	7,006	9,700	9,700	9,700	9,700	0	0	0	9,700
0001	410	5260	4105260OA	5214	Diesel Fuel *Sobj	8,133	9,436	9,436	9,436	6,325	0	0	0	6,325
0001	410	5260	4105260OA	5215	Gasoline	44,798	44,656	44,656	44,656	47,025	0	0	0	47,025
0001	410	5260	4105260OA	5248	Clothing & Wearing Apparel	135	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5260	4105260OA	5256	Tools & Small Implements	10,201	11,500	11,500	11,500	11,500	0	0	0	11,500
0001	410	5260	4105260OA	5401	Books, Publicatns & Subscrptns	516	500	500	500	500	0	0	0	500
				<b>4105260OA</b>		<b>985,524</b>	<b>1,267,627</b>	<b>1,267,627</b>	<b>1,265,877</b>	<b>1,320,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320,362</b>
<b>Total</b>	<b>5260</b>	<b>Facilities Mgmt-South Region</b>				<b>2,936,698</b>	<b>3,439,406</b>	<b>3,439,406</b>	<b>3,327,157</b>	<b>3,689,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,689,346</b>
<b>Unit</b>	<b>5270</b>	<b>Facilities Mgmt-North Region</b>												
0001	410	5270	4105270XA	9626	Charge-Off To Other Cost Ctrs	-39,968	-140,000	-140,000	-140,000	-140,000	0	0	0	-140,000
				<b>4105270XA</b>		<b>-39,968</b>	<b>-140,000</b>	<b>-140,000</b>	<b>-140,000</b>	<b>-140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-140,000</b>
0001	410	5270	4105270PA	1201	Salaries & Wages Regular	1,483,944	1,652,864	1,652,864	1,415,318	1,705,806	0	0	0	1,705,806
0001	410	5270	4105270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5270	4105270PA	1401	Salaries & Wages Overtime	89,224	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	410	5270	4105270PA	1501	Wages-Special-No Frs Contrib	1,650	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5270	4105270PA	1504	Wages-Union Sick-No Frs Cntrb	11,224	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270PA	2101	Fica-Taxes	94,796	105,981	105,981	91,346	109,356	0	0	0	109,356
0001	410	5270	4105270PA	2105	Fica Medicare	22,170	24,808	24,808	21,363	25,575	0	0	0	25,575
0001	410	5270	4105270PA	2201	Retirement Contributions-Frs	197,730	208,097	208,097	177,112	242,828	0	0	0	242,828
0001	410	5270	4105270PA	2301	Insurance-Life & Health	335,649	374,400	374,400	374,400	374,400	0	0	0	374,400
0001	410	5270	4105270PA	2401	Workers' Compensation	72,066	57,779	57,779	57,779	46,170	0	0	0	46,170
				<b>4105270PA</b>		<b>2,308,452</b>	<b>2,481,930</b>	<b>2,481,930</b>	<b>2,195,319</b>	<b>2,562,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,562,136</b>
0001	410	5270	4105270OA	3401	Other Contractual Services *	0	250	250	250	250	0	0	0	250

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5270	41052700A	3421	Contractual Services -Training	0	0	0	250	200	0	0	0	200
0001	410	5270	41052700A	4001	Travel And Per Diem	13	500	500	750	500	0	0	0	500
0001	410	5270	41052700A	4205	Postage	24	100	100	100	100	0	0	0	100
0001	410	5270	41052700A	4401	Rent	1,621	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	410	5270	41052700A	4406	Rent-Office Equipment	1,608	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	41052700A	4420	Rent-Motor Pool Vehicles	177,894	208,782	208,782	208,782	253,789	0	0	0	253,789
0001	410	5270	41052700A	4421	Rent-Non-Motor Pool Vehicles	0	100	100	1,500	100	0	0	0	100
0001	410	5270	41052700A	4502	Casualty Self Ins Premiums	38,302	35,567	35,567	35,567	33,059	0	0	0	33,059
0001	410	5270	41052700A	4603	Rep/Maint-Parts & Supplies	139,840	114,000	114,000	114,000	169,900	0	0	0	169,900
0001	410	5270	41052700A	4605	Maintenance-Grounds	4,198	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	410	5270	41052700A	4607	Repair/Maint-Outside Service	125,777	148,000	148,000	148,000	148,000	0	0	0	148,000
0001	410	5270	41052700A	4610	Repair/Maint-Buildings	607,848	581,694	581,694	581,694	700,969	0	0	0	700,969
0001	410	5270	41052700A	4620	Rep/Maint-Equipment	570	500	500	500	500	0	0	0	500
0001	410	5270	41052700A	4625	Rep/Maint-Motor Pool Vehicles	94,845	80,654	80,654	80,654	74,563	0	0	0	74,563
0001	410	5270	41052700A	4901	Oth Currnt Chrges & Obligions	765	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	41052700A	4909	Licenses & Permits	1,208	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	41052700A	4941	Registration Fees	200	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5270	41052700A	4945	Advertising	0	50	50	50	50	0	0	0	50
0001	410	5270	41052700A	5101	Office Supplies	1,808	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	41052700A	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5270	41052700A	5121	Data Proccsng Sftwre/Accessres	102	1,000	1,000	1,000	500	0	0	0	500
0001	410	5270	41052700A	5201	Materials/Supplies Operating	11,644	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	41052700A	5202	Janitorial Supplies	0	500	500	500	500	0	0	0	500
0001	410	5270	41052700A	5212	Safety Supplies	6,910	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5270	41052700A	5214	Diesel Fuel *Sobj	5,673	10,650	10,650	10,650	16,020	0	0	0	16,020
0001	410	5270	41052700A	5215	Gasoline	42,998	60,743	60,743	60,743	48,270	0	0	0	48,270
0001	410	5270	41052700A	5248	Clothing & Wearing Apparel	4,646	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5270	41052700A	5256	Tools & Small Implements	11,460	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	410	5270	41052700A	5401	Books, Publicatns & Subscrptns	516	1,000	1,000	1,000	1,000	0	0	0	1,000
				<b>41052700A</b>		<b>1,280,470</b>	<b>1,348,190</b>	<b>1,348,190</b>	<b>1,350,090</b>	<b>1,552,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,552,370</b>
<b>Total</b>	<b>5270</b>	<b>Facilities Mgmt-North Region</b>				<b>3,548,955</b>	<b>3,690,120</b>	<b>3,690,120</b>	<b>3,405,409</b>	<b>3,974,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,974,506</b>
<b>Unit</b>	<b>5290</b>	<b>Facilities Mgmt-Western Region</b>												
0001	410	5290	4105290XA	9626	Charge-Off To Other Cost Ctrs	-510	0	0	0	0	0	0	0	0
				<b>4105290XA</b>		<b>-510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	410	5290	4105290PA	1201	Salaries & Wages Regular	1,465,090	1,630,161	1,630,161	1,524,464	1,722,679	0	0	0	1,722,679
0001	410	5290	4105290PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	410	5290	4105290PA	1401	Salaries & Wages Overtime	65,034	55,000	55,000	25,000	65,000	0	0	0	65,000
0001	410	5290	4105290PA	1501	Wages-Special-No Frs Contrib	1,010	1,000	1,000	3,500	3,500	0	0	0	3,500
0001	410	5290	4105290PA	1504	Wages-Union Sick-No Frs Cntrb	9,561	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5290	4105290PA	2101	Fica-Taxes	92,752	105,162	105,162	96,904	111,673	0	0	0	111,673
0001	410	5290	4105290PA	2105	Fica Medicare	21,692	24,594	24,594	22,663	26,117	0	0	0	26,117
0001	410	5290	4105290PA	2201	Retirement Contributions-Frs	193,833	210,024	210,024	193,059	253,177	0	0	0	253,177
0001	410	5290	4105290PA	2301	Insurance-Life & Health	326,866	388,800	388,800	388,800	388,800	0	0	0	388,800
0001	410	5290	4105290PA	2401	Workers' Compensation	59,972	49,763	49,763	49,763	46,646	0	0	0	46,646
				<b>4105290PA</b>		<b>2,235,809</b>	<b>2,474,505</b>	<b>2,474,505</b>	<b>2,314,154</b>	<b>2,627,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,627,593</b>
0001	410	5290	4105290OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	410	5290	4105290OA	3421	Contractual Services -Training	0	0	0	250	250	0	0	0	250
0001	410	5290	4105290OA	4205	Postage	31	50	50	50	50	0	0	0	50
0001	410	5290	4105290OA	4401	Rent	1,031	800	800	800	800	0	0	0	800
0001	410	5290	4105290OA	4406	Rent-Office Equipment	1,597	3,765	3,765	3,765	3,765	0	0	0	3,765
0001	410	5290	4105290OA	4420	Rent-Motor Pool Vehicles	140,646	156,414	156,414	156,414	173,400	0	0	0	173,400
0001	410	5290	4105290OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	1,000	100	0	0	0	100
0001	410	5290	4105290OA	4502	Casualty Self Ins Premiums	11,573	11,409	11,409	11,409	8,330	0	0	0	8,330
0001	410	5290	4105290OA	4603	Rep/Maint-Parts & Supplies	111,832	90,000	90,000	90,000	158,000	0	0	0	158,000
0001	410	5290	4105290OA	4605	Maintenance-Grounds	23,180	35,000	35,000	35,000	55,000	0	0	0	55,000
0001	410	5290	4105290OA	4607	Repair/Maint-Outside Service	146,731	170,000	170,000	160,000	170,000	0	0	0	170,000
0001	410	5290	4105290OA	4610	Repair/Maint-Buildings	304,280	400,000	400,000	400,000	400,000	0	0	0	400,000
0001	410	5290	4105290OA	4620	Rep/Maint-Equipment	314	500	500	500	500	0	0	0	500
0001	410	5290	4105290OA	4625	Rep/Maint-Motor Pool Vehicles	49,818	55,427	55,427	55,427	40,703	0	0	0	40,703
0001	410	5290	4105290OA	4901	Oth Currnt Chrges & Obligtions	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5290	4105290OA	4909	Licenses & Permits	1,451	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5290	4105290OA	4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5290	4105290OA	5101	Office Supplies	3,797	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5290	4105290OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5121	Data Proccsng Sftwre/Accessres	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5201	Materials/Supplies Operating	10,827	10,000	10,000	17,500	17,500	0	0	0	17,500
0001	410	5290	4105290OA	5212	Safety Supplies	13,215	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5290	4105290OA	5214	Diesel Fuel *Sobj	26,234	12,629	12,629	12,629	27,524	0	0	0	27,524
0001	410	5290	4105290OA	5215	Gasoline	30,029	30,577	30,577	30,577	31,345	0	0	0	31,345
0001	410	5290	4105290OA	5248	Clothing & Wearing Apparel	6,478	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5290	4105290OA	5256	Tools & Small Implements	9,959	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5290	4105290OA	5401	Books, Publicatns & Subscrptns	516	1,005	1,005	1,005	1,005	0	0	0	1,005
				<b>4105290OA</b>		<b>893,541</b>	<b>1,012,476</b>	<b>1,012,476</b>	<b>1,011,126</b>	<b>1,123,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,072</b>
<b>Total</b>	<b>5290</b>	<b>Facilities Mgmt-Western Region</b>				<b>3,128,840</b>	<b>3,486,981</b>	<b>3,486,981</b>	<b>3,325,280</b>	<b>3,750,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,665</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit D22A Hurricane Ian</b>														
0001	410	D22A	41052100A	4900	Hurricane/Disaster Expenses	44,469	0	0	0	0	0	0	0	0
					<b>41052100A</b>	<b>44,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>D22A</b>	<b>Hurricane Ian</b>			<b>44,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit D23A Hurricane Nicole</b>														
0001	410	D23A	41052100A	4900	Hurricane/Disaster Expenses	71,361	0	0	0	0	0	0	0	0
					<b>41052100A</b>	<b>71,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>D23A</b>	<b>Hurricane Nicole</b>			<b>71,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>48,121,598</b>	<b>57,296,699</b>	<b>57,606,699</b>	<b>55,153,475</b>	<b>60,098,227</b>	<b>0</b>	<b>1,150,755</b>	<b>0</b>	<b>61,248,982</b>
<b>Facilities Development and Operations</b>						<b>48,121,598</b>	<b>57,296,699</b>	<b>57,606,699</b>	<b>55,153,475</b>	<b>60,098,227</b>	<b>0</b>	<b>1,150,755</b>	<b>0</b>	<b>61,248,982</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1100	143	7175	1437175OA	4104	Comm/Commercial-Toll	14	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4412	Rent-Storage/Warehouse Space	2,583	0	0	2,000	0	0	0	0	0
1100	143	7175	1437175OA	4420	Rent-Motor Pool Vehicles	384	200	200	0	154	0	0	0	154
1100	143	7175	1437175OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4921	Filing Fees	246	0	0	1,000	0	0	0	0	0
1100	143	7175	1437175OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4946	Advertising Including Legal	0	0	0	2,500	0	0	0	0	0
1100	143	7175	1437175OA	5101	Office Supplies	13,061	0	0	13,000	0	0	0	0	0
1100	143	7175	1437175OA	5111	Office Furniture And Equipment	3,652	0	0	5,000	0	0	0	0	0
1100	143	7175	1437175OA	5121	Data Proccsng Sftwre/Accessres	7,523	0	0	6,500	0	0	0	0	0
1100	143	7175	1437175OA	5215	Gasoline	333	700	700	500	556	0	0	0	556
1100	143	7175	1437175OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	5401	Books, Publicatns & Subscrptns	3,000	0	0	3,000	0	0	0	0	0
					<b>1437175OA</b>	<b>123,630</b>	<b>200,900</b>	<b>200,900</b>	<b>133,500</b>	<b>200,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,710</b>
1100	143	7175	1437175NA	9902	Operating Reserves	0	9,421,476	12,215,968	0	14,621,443	0	0	0	14,621,443
					<b>1437175NA</b>	<b>0</b>	<b>9,421,476</b>	<b>12,215,968</b>	<b>0</b>	<b>14,621,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,621,443</b>
<b>Total</b>	<b>7175</b>	<b>Affordable Housing-Admin</b>				<b>766,634</b>	<b>10,302,376</b>	<b>13,096,868</b>	<b>773,500</b>	<b>15,512,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,512,153</b>
<b>Unit</b>	<b>7176</b>	<b>Affordable Housing-Projects</b>												
1100	143	7176	1437176GA	8201	Contributions-Non-Govts Agnces	698,934	13,231,795	22,661,571	5,250,000	21,137,363	0	0	0	21,137,363
1100	143	7176	1437176GA	8301	Contributions For Individuals	4,689,737	15,000,000	15,000,000	8,767,179	14,091,575	0	0	0	14,091,575
					<b>1437176GA</b>	<b>5,388,671</b>	<b>28,231,795</b>	<b>37,661,571</b>	<b>14,017,179</b>	<b>35,228,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,228,938</b>
<b>Total</b>	<b>7176</b>	<b>Affordable Housing-Projects</b>				<b>5,388,671</b>	<b>28,231,795</b>	<b>37,661,571</b>	<b>14,017,179</b>	<b>35,228,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,228,938</b>
<b>1100</b>	<b>Affordable Housing Trust Fund (SHIP)</b>					<b>6,155,305</b>	<b>38,534,171</b>	<b>50,758,439</b>	<b>14,790,679</b>	<b>50,741,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,741,091</b>
<b>DEPT</b>	<b>143</b>													
<b>Unit</b>	<b>1431</b>	<b>Cdbg</b>												
1101	143	1431	1431431PA	1080	Personal Services-Indirect	1,568,331	1,982,335	1,982,335	1,711,162	1,890,000	0	0	0	1,890,000
					<b>1431431PA</b>	<b>1,568,331</b>	<b>1,982,335</b>	<b>1,982,335</b>	<b>1,711,162</b>	<b>1,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890,000</b>
1101	143	1431	1431431OA	3401	Other Contractual Services *	0	10,000	10,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	15,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	3411	Demolition	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	3421	Contractual Services -Training	2,750	0	0	2,625	0	0	0	0	0
1101	143	1431	1431431OA	4001	Travel And Per Diem	0	10,000	10,000	10,000	10,000	0	0	0	10,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1101	143	1431	1431431OA	4101	Communication Services	145	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	4205	Postage	0	1,000	1,000	1,000	500	0	0	0	500
1101	143	1431	1431431OA	4406	Rent-Office Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	4420	Rent-Motor Pool Vehicles	26,631	27,000	27,000	27,000	26,574	0	0	0	26,574
1101	143	1431	1431431OA	4610	Repair/Maint-Buildings	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1101	143	1431	1431431OA	4625	Rep/Maint-Motor Pool Vehicles	4,854	6,223	6,223	6,223	8,566	0	0	0	8,566
1101	143	1431	1431431OA	4703	Graphics Charges	496	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	4946	Advertising Including Legal	5,863	5,000	5,000	5,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	5101	Office Supplies	2,347	18,000	18,000	18,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	5111	Office Furniture And Equipment	0	14,000	14,000	14,000	13,794	0	0	0	13,794
1101	143	1431	1431431OA	5112	Telephone Equipment/Install	131	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5121	Data Procssng Sftwre/Accessres	14,503	10,000	10,000	10,000	10,078	0	0	0	10,078
1101	143	1431	1431431OA	5215	Gasoline	2,009	2,777	2,777	2,777	1,884	0	0	0	1,884
1101	143	1431	1431431OA	5401	Books, Publicatns & Subscrptns	40,478	25,000	25,000	25,000	30,000	0	0	0	30,000
				<b>1431431OA</b>		<b>100,205</b>	<b>162,500</b>	<b>162,500</b>	<b>145,125</b>	<b>164,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,896</b>
1101	143	1431	1431431GA	8101	Contributions Othr Govtl Agncy	1,892,191	3,577,345	4,901,881	1,383,248	3,750,792	0	0	0	3,750,792
1101	143	1431	1431431GA	8201	Contributions-Non-Govts Agncs	960,700	5,473,316	1,163,492	420,000	4,742,105	0	0	0	4,742,105
				<b>1431431GA</b>		<b>2,852,891</b>	<b>9,050,661</b>	<b>6,065,373</b>	<b>1,803,248</b>	<b>8,492,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,492,897</b>
<b>Total</b>	<b>1431</b>	<b>Cdbg</b>				<b>4,521,427</b>	<b>11,195,496</b>	<b>8,210,208</b>	<b>3,659,535</b>	<b>10,547,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,547,793</b>
<b>Unit</b>	<b>1435</b>	<b>Emergency Shelter</b>												
1101	143	1435	1431435PA	1080	Personal Services-Indirect	0	11,050	11,050	11,050	10,145	0	0	0	10,145
				<b>1431435PA</b>		<b>0</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>	<b>10,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,145</b>
1101	143	1435	1431435GA	8201	Contributions-Non-Govts Agncs	463,000	616,816	616,816	616,816	447,546	0	0	0	447,546
				<b>1431435GA</b>		<b>463,000</b>	<b>616,816</b>	<b>616,816</b>	<b>616,816</b>	<b>447,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,546</b>
<b>Total</b>	<b>1435</b>	<b>Emergency Shelter</b>				<b>463,000</b>	<b>627,866</b>	<b>627,866</b>	<b>627,866</b>	<b>457,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,691</b>
<b>Unit</b>	<b>1436</b>	<b>Housing Finance Authority-Community Dev</b>												
1101	143	1436	1431436PA	1080	Personal Services-Indirect	0	36,000	36,000	0	10,000	0	0	0	10,000
				<b>1431436PA</b>		<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
1101	143	1436	1431436OA	3401	Other Contractual Services *	9,846	39,000	39,000	0	39,007	0	0	0	39,007

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1431436OA</b>	<b>9,846</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>39,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,007</b>
1101	143	1436	1431436GA	8201	Contributions-Non-Govts Agnces	0	50,000	50,000	4,000	50,000	0	0	0	50,000
1101	143	1436	1431436GA	8301	Contributions For Individuals	0	20,000	20,000	6,509	15,000	0	0	0	15,000
					<b>1431436GA</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>10,509</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Total</b>	<b>1436</b>	<b>Housing Finance Authority-Community Dev</b>				<b>9,846</b>	<b>145,000</b>	<b>145,000</b>	<b>10,509</b>	<b>114,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,007</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>1431</b>	<b>CDBG</b>												
1101	820	1431	8201431NA	9000	Tr To General Fund Fd 0001	723,486	724,765	724,765	724,765	724,765	0	0	0	724,765
1101	820	1431	8201431NA	9162	Tr To Transport Imprv Fd 3500	1,060,055	0	488,266	488,266	0	0	0	0	0
1101	820	1431	8201431NA	9184	Tr To Park Imprv Fd 3600	103,098	0	8,040,624	8,040,624	0	0	0	0	0
1101	820	1431	8201431NA	9204	Tr To Public Bldg Imprv Fd 3804	966,381	0	1,192,594	1,192,594	0	0	0	0	0
1101	820	1431	8201431NA	9211	Tr To Capital Imprv Fd 4011	0	0	1,109,605	1,109,605	0	0	0	0	0
1101	820	1431	8201431NA	9371	Tr to HUD Loan Repayment Accc	9,424	0	0	0	0	0	0	0	0
					<b>8201431NA</b>	<b>2,862,443</b>	<b>724,765</b>	<b>11,555,854</b>	<b>11,555,854</b>	<b>724,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,765</b>
<b>Total</b>	<b>1431</b>	<b>CDBG</b>				<b>2,862,443</b>	<b>724,765</b>	<b>11,555,854</b>	<b>11,555,854</b>	<b>724,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,765</b>
<b>Unit</b>	<b>1435</b>	<b>Emergency Shelter</b>												
1101	820	1435	8201435NA	9000	Tr To General Fund Fd 0001	98,577	98,577	98,577	98,577	98,577	0	0	0	98,577
					<b>8201435NA</b>	<b>98,577</b>	<b>98,577</b>	<b>98,577</b>	<b>98,577</b>	<b>98,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,577</b>
<b>Total</b>	<b>1435</b>	<b>Emergency Shelter</b>				<b>98,577</b>	<b>98,577</b>	<b>98,577</b>	<b>98,577</b>	<b>98,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,577</b>
<b>1101</b>	<b>Housing &amp; Economic Sustainability</b>					<b>7,955,293</b>	<b>12,791,704</b>	<b>20,637,505</b>	<b>15,952,341</b>	<b>11,942,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,942,833</b>
<b>DEPT 143</b>														
<b>Unit</b>	<b>1434</b>	<b>The Home Program</b>												
1103	143	1434	1431434PA	1080	Personal Services-Indirect	186,515	201,000	201,000	200,000	230,000	0	0	0	230,000
					<b>1431434PA</b>	<b>186,515</b>	<b>201,000</b>	<b>201,000</b>	<b>200,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>
1103	143	1434	1431434OA	3401	Other Contractual Services *	0	60,000	60,000	0	20,000	0	0	0	20,000
1103	143	1434	1431434OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	4921	Filing Fees	38	0	0	100	0	0	0	0	0
1103	143	1434	1431434OA	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	5401	Books, Publicatns & Subscrptns	0	0	0	2,300	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1431434OA</b>	<b>38</b>	<b>60,000</b>	<b>60,000</b>	<b>2,400</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
1103	143	1434	1431434GA	8201	Contributions-Non-Govts Agnces	1,012,772	9,479,555	8,686,069	950,000	9,917,982	0	0	0	9,917,982
1103	143	1434	1431434GA	8301	Contributions For Individuals	1,038,147	7,308,555	7,308,555	200,000	7,859,282	0	0	0	7,859,282
					<b>1431434GA</b>	<b>2,050,919</b>	<b>16,788,110</b>	<b>15,994,624</b>	<b>1,150,000</b>	<b>17,777,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,777,264</b>
	<b>Total</b>	<b>1434</b>	<b>The Home Program</b>			<b>2,237,472</b>	<b>17,049,110</b>	<b>16,255,624</b>	<b>1,352,400</b>	<b>18,027,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,027,264</b>
<b>1103</b>	<b>Home Investmnt Partnership Act</b>					<b>2,237,472</b>	<b>17,049,110</b>	<b>16,255,624</b>	<b>1,352,400</b>	<b>18,027,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,027,264</b>
<b>DEPT 143</b>														
<b>Unit 1423</b>	<b>Neighborhood Stabilization Program</b>													
1109	143	1423	1431423PA	1080	Personal Services-Indirect	0	39,000	39,000	27,000	39,000	0	0	0	39,000
					<b>1431423PA</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>	<b>27,000</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
1109	143	1423	1431423OA	3401	Other Contractual Services *	20,375	150,000	150,000	36,570	150,000	0	0	0	150,000
					<b>1431423OA</b>	<b>20,375</b>	<b>150,000</b>	<b>150,000</b>	<b>36,570</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
1109	143	1423	1431423GA	8201	Contributions-Non-Govts Agnces	0	9,011,668	4,260,870	0	4,589,500	0	0	0	4,589,500
					<b>1431423GA</b>	<b>0</b>	<b>9,011,668</b>	<b>4,260,870</b>	<b>0</b>	<b>4,589,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,589,500</b>
	<b>Total</b>	<b>1423</b>	<b>Neighborhood Stabilization Program</b>			<b>20,375</b>	<b>9,200,668</b>	<b>4,449,870</b>	<b>63,570</b>	<b>4,778,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,778,500</b>
<b>DEPT 820</b>														
<b>Unit 1423</b>	<b>Neighborhood Stabilization Program</b>													
1109	820	1423	8201423NA	9015	Tr To HES Fd 1101	0	0	5,000,000	5,000,000	0	0	0	0	0
					<b>8201423NA</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1423</b>	<b>Neighborhood Stabilization Program</b>			<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1109</b>	<b>Neighborhood Stabilization Program</b>					<b>20,375</b>	<b>9,200,668</b>	<b>9,449,870</b>	<b>5,063,570</b>	<b>4,778,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,778,500</b>
<b>DEPT 143</b>														
<b>Unit 1426</b>	<b>ARRA-Neighborhood Stabilization Program #2</b>													
1112	143	1426	1431426PA	1080	Personal Services-Indirect	0	32,000	32,000	20,000	30,000	0	0	0	30,000
					<b>1431426PA</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
1112	143	1426	1431426OA	3401	Other Contractual Services *	3,425	60,000	60,000	20,000	60,000	0	0	0	60,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1431426OA</b>	<b>3,425</b>	<b>60,000</b>	<b>60,000</b>	<b>20,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
1112	143	1426	1431426GA	8201	Contributions-Non-Govts Agnces	0	5,770,379	6,048,451	0	6,849,351	0	0	0	6,849,351
					<b>1431426GA</b>	<b>0</b>	<b>5,770,379</b>	<b>6,048,451</b>	<b>0</b>	<b>6,849,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,849,351</b>
	<b>Total</b>	<b>1426</b>	<b>ARRA-Neighborhood Stabilization Program #2</b>			<b>3,425</b>	<b>5,862,379</b>	<b>6,140,451</b>	<b>40,000</b>	<b>6,939,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,939,351</b>
<b>1112</b>	<b>Neighborhood Stabilization Program 2</b>					<b>3,425</b>	<b>5,862,379</b>	<b>6,140,451</b>	<b>40,000</b>	<b>6,939,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,939,351</b>
<b>DEPT 143</b>														
<b>Unit 1428 Neighborhood Stabilization Program 3</b>														
1113	143	1428	1431428PA	1080	Personal Services-Indirect	0	15,500	15,500	10,000	15,500	0	0	0	15,500
					<b>1431428PA</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>10,000</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
1113	143	1428	1431428OA	3401	Other Contractual Services *	2,543	30,000	30,000	20,000	30,000	0	0	0	30,000
					<b>1431428OA</b>	<b>2,543</b>	<b>30,000</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
1113	143	1428	1431428GA	8301	Contributions For Individuals	0	2,458,476	2,545,163	0	2,812,163	0	0	0	2,812,163
					<b>1431428GA</b>	<b>0</b>	<b>2,458,476</b>	<b>2,545,163</b>	<b>0</b>	<b>2,812,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,812,163</b>
	<b>Total</b>	<b>1428</b>	<b>Neighborhood Stabilization Program 3</b>			<b>2,543</b>	<b>2,503,976</b>	<b>2,590,663</b>	<b>30,000</b>	<b>2,857,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857,663</b>
<b>1113</b>	<b>Neighborhood Stabilization Program 3</b>					<b>2,543</b>	<b>2,503,976</b>	<b>2,590,663</b>	<b>30,000</b>	<b>2,857,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857,663</b>
<b>DEPT 143</b>														
<b>Unit 1452 Workforce Housing Program</b>														
1114	143	1452	1431452OA	3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1114	143	1452	1431452OA	4958	Refund Prior Years Revenues	144,900	0	0	0	0	0	0	0	0
					<b>1431452OA</b>	<b>144,900</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
1114	143	1452	1431452NA	9902	Operating Reserves	0	450,000	650,000	0	814,560	0	0	0	814,560
					<b>1431452NA</b>	<b>0</b>	<b>450,000</b>	<b>650,000</b>	<b>0</b>	<b>814,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814,560</b>
1114	143	1452	1431452GA	8201	Contributions-Non-Govts Agnces	0	3,100,000	3,100,000	1,000	2,300,000	0	0	0	2,300,000
1114	143	1452	1431452GA	8301	Contributions For Individuals	3,640,136	7,753,788	7,955,216	2,311,912	7,282,336	0	0	0	7,282,336
					<b>1431452GA</b>	<b>3,640,136</b>	<b>10,853,788</b>	<b>11,055,216</b>	<b>2,312,912</b>	<b>9,582,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,582,336</b>
	<b>Total</b>	<b>1452</b>	<b>Workforce Housing Program</b>			<b>3,785,036</b>	<b>11,304,788</b>	<b>11,706,216</b>	<b>2,312,912</b>	<b>10,397,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,397,896</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1601</b>	<b>HOME</b>	<b>American Rescue Plan</b>											
1165	143	1601	1431601PA	1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
					<b>1431601PA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1165	143	1601	1431601GA	8201	Contributions-Non-Govts Agnces	0	0	8,768,012	0	0	0	0	0	0
					<b>1431601GA</b>	<b>0</b>	<b>0</b>	<b>8,768,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1601</b>	<b>HOME</b>	<b>American Rescue Plan</b>			<b>0</b>	<b>0</b>	<b>8,768,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1165</b>	<b>HOME Investment Partnerships - ARPA</b>					<b>0</b>	<b>0</b>	<b>8,768,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 143</b>														
<b>Unit</b>	<b>1035</b>	<b>Black Business Investment Corp '23</b>												
1539	143	1035	1431035GA	8201	Contributions-Non-Govts Agnces	54,000	0	0	0	0	0	0	0	0
					<b>1431035GA</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1035</b>	<b>Black Business Investment Corp '23</b>				<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1036</b>	<b>Black Business Investment Corp '24</b>												
1539	143	1036	1431036GA	8201	Contributions-Non-Govts Agnces	0	54,000	54,000	54,000	0	0	0	0	0
					<b>1431036GA</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1036</b>	<b>Black Business Investment Corp '24</b>				<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1037</b>	<b>Black Business Investment Corp '25</b>												
1539	143	1037	1431037GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	54,000	0	0	0	54,000
					<b>1431037GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total</b>	<b>1037</b>	<b>Black Business Investment Corp '25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Unit</b>	<b>1096</b>	<b>Film &amp; Television Commission '23</b>												
1539	143	1096	1431096GA	8201	Contributions-Non-Govts Agnces	75,000	0	0	0	0	0	0	0	0
					<b>1431096GA</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1096</b>	<b>Film &amp; Television Commission '23</b>				<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1097</b>	<b>Film &amp; Television Commission '24</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1539	143	1097	1431097GA	8201	Contributions-Non-Govts Agnces <b>1431097GA</b>	0	75,000	75,000	75,000	0	0	0	0	0
	<b>Total</b>	<b>1097</b>	<b>Film &amp; Television Commission '24</b>			<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 1098 Film &amp; Television Commission 25</b>														
1539	143	1098	1431098GA	8201	Contributions-Non-Govts Agnces <b>1431098GA</b>	0	0	0	0	100,000	0	0	0	100,000
	<b>Total</b>	<b>1098</b>	<b>Film &amp; Television Commission 25</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit 1173 FAU Tech Runway '23</b>														
1539	143	1173	1431173GA	8201	Contributions-Non-Govts Agnces <b>1431173GA</b>	50,000	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>1173</b>	<b>FAU Tech Runway '23</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 1174 FAU Tech Runway '24</b>														
1539	143	1174	1431174GA	8201	Contributions-Non-Govts Agnces <b>1431174GA</b>	0	50,000	50,000	50,000	0	0	0	0	0
	<b>Total</b>	<b>1174</b>	<b>FAU Tech Runway '24</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 1175 FAU Tech Runway '25</b>														
1539	143	1175	1431175GA	8201	Contributions-Non-Govts Agnces <b>1431175GA</b>	0	0	0	0	50,000	0	0	0	50,000
	<b>Total</b>	<b>1175</b>	<b>FAU Tech Runway '25</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit 1181 FAU Research Park and Soft Landing Center '23</b>														
1539	143	1181	1431181GA	8201	Contributions-Non-Govts Agnces <b>1431181GA</b>	200,000	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>1181</b>	<b>FAU Research Park and Soft Landing Center '23</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 1182 FAU Research Park and Soft Landing Center '24</b>														
1539	143	1182	1431182GA	8201	Contributions-Non-Govts Agnces <b>1431182GA</b>	0	200,000	200,000	200,000	0	0	0	0	0
	<b>Total</b>	<b>1182</b>	<b>FAU Research Park and Soft Landing Center '24</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1182</b>	<b>FAU Research Park and Soft Landing Center '24</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1183</b>	<b>FAU Research Park and Soft Landing Center '25</b>												
1539	143	1183	1431183GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	275,000	0	0	0	275,000
					<b>1431183GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>Total</b>	<b>1183</b>	<b>FAU Research Park and Soft Landing Center '25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>Unit</b>	<b>2102</b>	<b>Economic Development Co-Ordin</b>												
1539	143	2102	1432102PA	1070	Charge Off-Personal Services	-2,398,738	-3,011,977	-3,028,777	-2,644,304	-2,949,737	0	0	0	-2,949,737
1539	143	2102	1432102PA	1201	Salaries & Wages Regular	4,243,483	4,790,742	4,984,818	4,659,269	5,425,950	0	42,558	0	5,468,508
1539	143	2102	1432102PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	1301	Sal & Wages Non-Frs Employees	10,318	30,000	30,000	10,000	30,000	0	0	0	30,000
1539	143	2102	1432102PA	1401	Salaries & Wages Overtime	13,816	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	1501	Wages-Special-No Frs Contrib	2,970	1	1	3,330	1	0	0	0	1
1539	143	2102	1432102PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	2101	Fica-Taxes	254,011	292,659	304,692	297,067	342,554	0	2,639	0	345,193
1539	143	2102	1432102PA	2105	Fica Medicare	59,978	69,467	72,282	69,476	84,821	0	617	0	85,438
1539	143	2102	1432102PA	2201	Retirement Contributions-Frs	576,860	637,018	660,637	646,877	832,467	0	5,937	0	838,404
1539	143	2102	1432102PA	2301	Insurance-Life & Health	671,962	820,800	856,800	878,400	921,600	0	10,800	0	932,400
1539	143	2102	1432102PA	2401	Workers' Compensation	20,449	15,580	15,580	15,580	17,321	0	0	0	17,321
1539	143	2102	1432102PA	2501	Unemployment Compensation	1,985	2,000	2,000	1,175	2,000	0	0	0	2,000
					<b>1432102PA</b>	<b>3,457,095</b>	<b>3,646,293</b>	<b>3,898,036</b>	<b>3,936,869</b>	<b>4,706,980</b>	<b>0</b>	<b>62,551</b>	<b>0</b>	<b>4,769,531</b>
1539	143	2102	1432102OX	4802	Employee Recognition Program	1,059	0	1,180	1,180	0	0	0	0	0
					<b>1432102OX</b>	<b>1,059</b>	<b>0</b>	<b>1,180</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1539	143	2102	1432102OA	3124	Legal Services-County Attorney	64,848	168,500	168,500	112,000	160,000	0	0	0	160,000
1539	143	2102	1432102OA	3125	Legal Services	10,655	98,000	98,000	98,000	100,000	0	0	0	100,000
1539	143	2102	1432102OA	3401	Other Contractual Services *	0	10,000	10,000	5,500	6,500	0	0	0	6,500
1539	143	2102	1432102OA	3404	Temp Serv/Contracted Salaries	999	9,000	9,000	1,000	9,000	0	0	0	9,000
1539	143	2102	1432102OA	3421	Contractual Services -Training	2,750	3,400	3,400	3,000	3,400	0	0	0	3,400
1539	143	2102	1432102OA	3457	Moving Expense-County Property	0	1,000	1,000	0	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4001	Travel And Per Diem	30,576	18,000	18,000	24,000	18,000	0	0	0	18,000
1539	143	2102	1432102OA	4007	Travel-Mileage	458	500	500	500	1,500	0	0	0	1,500
1539	143	2102	1432102OA	4008	Travel-Auto Allowance	0	1,000	1,000	0	0	0	0	0	0
1539	143	2102	1432102OA	4101	Communication Services	5,389	6,500	6,500	5,300	5,500	0	0	0	5,500
1539	143	2102	1432102OA	4104	Comm/Commercial-Toll	216	0	0	100	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1539	143	2102	1432102OA	4205	Postage	1,078	4,500	4,500	4,500	4,500	0	0	0	4,500
1539	143	2102	1432102OA	4301	Utilities/Electric	334	300	300	300	300	0	0	0	300
1539	143	2102	1432102OA	4304	Utilities/Water	1,625	1,000	1,000	6,500	5,000	0	0	0	5,000
1539	143	2102	1432102OA	4406	Rent-Office Equipment	26,276	28,000	28,000	27,000	28,000	0	0	0	28,000
1539	143	2102	1432102OA	4420	Rent-Motor Pool Vehicles	290	500	500	200	406	0	0	0	406
1539	143	2102	1432102OA	4502	Casualty Self Ins Premiums	54,038	52,527	52,527	52,527	48,166	0	0	0	48,166
1539	143	2102	1432102OA	4610	Repair/Maint-Buildings	6,860	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4703	Graphics Charges	364	700	700	700	700	0	0	0	700
1539	143	2102	1432102OA	4801	Promotl Activities (Ord 86-19)	0	0	0	1,000	0	0	0	0	0
1539	143	2102	1432102OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4901	Oth Currnt Chrges & Obligtns	750	1,000	1,000	2,500	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4909	Licenses & Permits	-77	100	100	350	100	0	0	0	100
1539	143	2102	1432102OA	4910	Fines And Penalties	0	0	0	25	0	0	0	0	0
1539	143	2102	1432102OA	4921	Filing Fees	5,113	400	400	0	400	0	0	0	400
1539	143	2102	1432102OA	4941	Registration Fees	18,640	5,000	3,820	16,000	12,000	0	0	0	12,000
1539	143	2102	1432102OA	4945	Advertising	0	1,000	1,000	562	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4946	Advertising Including Legal	3,267	5,000	5,000	3,100	5,000	0	0	0	5,000
1539	143	2102	1432102OA	5101	Office Supplies	10,538	14,000	14,000	14,846	14,000	0	0	0	14,000
1539	143	2102	1432102OA	5111	Office Furniture And Equipment	18,337	3,000	3,000	19,000	15,000	0	0	0	15,000
1539	143	2102	1432102OA	5121	Data Procsssng Sftwre/Accessres	39,200	51,000	51,000	50,000	51,000	0	0	0	51,000
1539	143	2102	1432102OA	5215	Gasoline	504	284	284	385	1,013	0	0	0	1,013
1539	143	2102	1432102OA	5248	Clothing & Wearing Apparel	2,686	0	0	89	0	0	0	0	0
1539	143	2102	1432102OA	5401	Books, Publicatns & Subscrptns	16,255	8,500	5,300	3,000	3,500	0	0	0	3,500
1539	143	2102	1432102OA	5412	Dues & Memberships	10,053	3,500	3,500	10,000	3,500	0	0	0	3,500
				<b>1432102OA</b>		<b>332,021</b>	<b>496,211</b>	<b>491,831</b>	<b>461,984</b>	<b>499,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,485</b>
1539	143	2102	1432102GA	8201	Contributions-Non-Govts Agnces	0	2,000	2,000	0	2,000	0	0	0	2,000
				<b>1432102GA</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
1539	143	2102	1432102CA	6405	Data Processing Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
				<b>1432102CA</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total</b>	<b>2102</b>	<b>Economic Development Co-Ordin</b>				<b>3,790,176</b>	<b>4,149,504</b>	<b>4,398,047</b>	<b>4,400,033</b>	<b>5,213,465</b>	<b>0</b>	<b>62,551</b>	<b>0</b>	<b>5,276,016</b>
<b>Unit</b>	<b>2104</b>	<b>Economic Development Services</b>												
1539	143	2104	1432104PA	1080	Personal Services-Indirect	0	10,000	6,800	0	10,000	0	0	0	10,000
				<b>1432104PA</b>		<b>0</b>	<b>10,000</b>	<b>6,800</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>7164</b>	<b>Business Development Board '24</b>												
1539	143	7164	1437164GA	8201	Contributions-Non-Govts Agnces	0	1,431,470	1,431,470	1,431,470	0	0	0	0	0
					<b>1437164GA</b>	<b>0</b>	<b>1,431,470</b>	<b>1,431,470</b>	<b>1,431,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7164</b>	<b>Business Development Board '24</b>												
						<b>0</b>	<b>1,431,470</b>	<b>1,431,470</b>	<b>1,431,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7165</b>	<b>Business Development Board '25</b>												
1539	143	7165	1437165GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	1,831,470	0	0	0	1,831,470
					<b>1437165GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,470</b>
<b>Total</b>	<b>7165</b>	<b>Business Development Board '25</b>												
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,470</b>
<b>1539</b>	<b>Economic Development</b>					<b>5,700,646</b>	<b>6,071,974</b>	<b>6,322,727</b>	<b>6,217,913</b>	<b>10,635,935</b>	<b>0</b>	<b>62,551</b>	<b>0</b>	<b>10,698,486</b>
<b>DEPT</b>	<b>143</b>													
<b>Unit</b>	<b>2000</b>	<b>Section 108 Loan Program-Avenue A</b>												
1540	143	2000	1432000NC	9902	Operating Reserves	0	47,428	428	0	56,193	0	0	0	56,193
					<b>1432000NC</b>	<b>0</b>	<b>47,428</b>	<b>428</b>	<b>0</b>	<b>56,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,193</b>
1540	143	2000	1432000GC	8201	Contributions-Non-Govts Agnces	0	895	895	0	895	0	0	0	895
					<b>1432000GC</b>	<b>0</b>	<b>895</b>	<b>895</b>	<b>0</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895</b>
1540	143	2000	1432000DC	7102	Principal Payment	597,000	125,000	347,000	350,000	35,000	0	0	0	35,000
1540	143	2000	1432000DC	7202	Interest-Other	54,974	35,658	35,658	35,658	10,000	0	0	0	10,000
1540	143	2000	1432000DC	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					<b>1432000DC</b>	<b>652,054</b>	<b>160,858</b>	<b>382,858</b>	<b>385,858</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,200</b>
<b>Total</b>	<b>2000</b>	<b>Section 108 Loan Program-Avenue A</b>												
						<b>652,054</b>	<b>209,181</b>	<b>384,181</b>	<b>385,858</b>	<b>102,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,288</b>
<b>Unit</b>	<b>2002</b>	<b>Section 108 Loan Program</b>												
1540	143	2002	1432002NA	9902	Operating Reserves	0	243,340	243,340	0	288,313	0	0	0	288,313
					<b>1432002NA</b>	<b>0</b>	<b>243,340</b>	<b>243,340</b>	<b>0</b>	<b>288,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,313</b>
1540	143	2002	1432002GA	8201	Contributions-Non-Govts Agnces	0	123,059	104,170	0	104,170	0	0	0	104,170
					<b>1432002GA</b>	<b>0</b>	<b>123,059</b>	<b>104,170</b>	<b>0</b>	<b>104,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,170</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1540	143	2002	1432002DA	7102	Principal Payment	2,078,000	605,000	605,000	500,000	500,000	0	0	0	500,000
1540	143	2002	1432002DA	7202	Interest-Other	255,171	252,104	252,104	200,000	150,000	0	0	0	150,000
1540	143	2002	1432002DA	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					<b>1432002DA</b>	<b>2,333,251</b>	<b>857,304</b>	<b>857,304</b>	<b>700,200</b>	<b>650,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,200</b>
<b>Total</b>	<b>2002</b>	<b>Section 108 Loan Program</b>				<b>2,333,251</b>	<b>1,223,703</b>	<b>1,204,814</b>	<b>700,200</b>	<b>1,042,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042,683</b>
<b>Unit</b>	<b>2004</b>	<b>Section 108 Loan Program-Pahokee</b>												
1540	143	2004	1432004NA	9902	Operating Reserves	9,424	51,514	51,514	0	61,034	0	0	0	61,034
					<b>1432004NA</b>	<b>9,424</b>	<b>51,514</b>	<b>51,514</b>	<b>0</b>	<b>61,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,034</b>
1540	143	2004	1432004GA	8201	Contributions-Non-Govts Agncs	104,186	277,477	173,292	0	173,292	0	0	0	173,292
					<b>1432004GA</b>	<b>104,186</b>	<b>277,477</b>	<b>173,292</b>	<b>0</b>	<b>173,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,292</b>
1540	143	2004	1432004DA	7102	Principal Payment	230,000	113,000	178,000	120,000	120,000	0	0	0	120,000
1540	143	2004	1432004DA	7202	Interest-Other	71,640	71,704	71,704	80,000	70,000	0	0	0	70,000
1540	143	2004	1432004DA	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					<b>1432004DA</b>	<b>301,720</b>	<b>184,904</b>	<b>249,904</b>	<b>200,200</b>	<b>190,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,200</b>
<b>Total</b>	<b>2004</b>	<b>Section 108 Loan Program-Pahokee</b>				<b>415,330</b>	<b>513,895</b>	<b>474,710</b>	<b>200,200</b>	<b>424,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,526</b>
<b>Unit</b>	<b>2006</b>	<b>Section 108 Loan Program B-11</b>												
1540	143	2006	1432006NA	9902	Operating Reserves	0	28,603	28,603	0	33,888	0	0	0	33,888
					<b>1432006NA</b>	<b>0</b>	<b>28,603</b>	<b>28,603</b>	<b>0</b>	<b>33,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,888</b>
1540	143	2006	1432006GA	8201	Contributions-Non-Govts Agncs	985,000	967,000	451,930	183,000	451,930	0	0	0	451,930
					<b>1432006GA</b>	<b>985,000</b>	<b>967,000</b>	<b>451,930</b>	<b>183,000</b>	<b>451,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,930</b>
1540	143	2006	1432006DA	7102	Principal Payment	87,000	13,670	88,670	75,000	75,000	0	0	0	75,000
1540	143	2006	1432006DA	7202	Interest-Other	54,129	821	70,821	65,000	55,000	0	0	0	55,000
1540	143	2006	1432006DA	7304	Paying Agent Services	80	200	300	300	300	0	0	0	300
					<b>1432006DA</b>	<b>141,209</b>	<b>14,691</b>	<b>159,791</b>	<b>140,300</b>	<b>130,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,300</b>
<b>Total</b>	<b>2006</b>	<b>Section 108 Loan Program B-11</b>				<b>1,126,209</b>	<b>1,010,294</b>	<b>640,324</b>	<b>323,300</b>	<b>616,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,118</b>
<b>Unit</b>	<b>2007</b>	<b>Section 108 Loan Program PI</b>												
1540	143	2007	1432007GA	8201	Contributions-Non-Govts Agncs	0	150,000	150,000	0	150,000	0	0	0	150,000









**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1156</b>	<b>EDI-Carrier Corporation, UTC Fire &amp; Security, and Walter K</b>												
1545	143	1156	1431156GB	8201	Contributions-Non-Govts Agnces	17,500	35,175	35,175	17,500	17,675	0	0	0	17,675
					<b>1431156GB</b>	<b>17,500</b>	<b>35,175</b>	<b>35,175</b>	<b>17,500</b>	<b>17,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,675</b>
<b>Total</b>	<b>1156</b>	<b>EDI-Carrier Corporation, UTC Fire &amp; Security, and W</b>				<b>17,500</b>	<b>35,175</b>	<b>35,175</b>	<b>17,500</b>	<b>17,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,675</b>
<b>Unit</b>	<b>1157</b>	<b>EDI - ORBCOMM, LLC</b>												
1545	143	1157	1431157GB	8201	Contributions-Non-Govts Agnces	0	19,200	19,200	0	0	0	0	0	0
					<b>1431157GB</b>	<b>0</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1157</b>	<b>EDI - ORBCOMM, LLC</b>				<b>0</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1159</b>	<b>EDI - Esports Play LLC</b>												
1545	143	1159	1431159GB	8201	Contributions-Non-Govts Agnces	2,841	16,580	16,581	0	0	0	0	0	0
					<b>1431159GB</b>	<b>2,841</b>	<b>16,580</b>	<b>16,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1159</b>	<b>EDI - Esports Play LLC</b>				<b>2,841</b>	<b>16,580</b>	<b>16,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1160</b>	<b>Technical Services</b>												
1545	143	1160	1431160GA	8201	Contributions-Non-Govts Agnces	380,000	1,710,000	1,520,000	190,000	1,330,000	0	0	0	1,330,000
					<b>1431160GA</b>	<b>380,000</b>	<b>1,710,000</b>	<b>1,520,000</b>	<b>190,000</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>
<b>Total</b>	<b>1160</b>	<b>Technical Services</b>				<b>380,000</b>	<b>1,710,000</b>	<b>1,520,000</b>	<b>190,000</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>
<b>Unit</b>	<b>1161</b>	<b>EDI-MPLT Healthcare LLC</b>												
1545	143	1161	1431161GA	8201	Contributions-Non-Govts Agnces	0	22,500	22,500	0	22,500	0	0	0	22,500
					<b>1431161GA</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>Total</b>	<b>1161</b>	<b>EDI-MPLT Healthcare LLC</b>				<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>Unit</b>	<b>1162</b>	<b>EDI-Levatas LLC</b>												
1545	143	1162	1431162GA	8201	Contributions-Non-Govts Agnces	0	35,000	0	0	0	0	0	0	0
					<b>1431162GA</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1162</b>	<b>EDI-Levatas LLC</b>				<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT 820

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>9200</b>	<b>Transfers</b>												
1545	820	9200	8209200NJ	9000	Tr To General Fund Fd 0001	35,000	591,742	591,742	596,992	30,531	0	0	0	30,531
					<b>8209200NJ</b>	<b>35,000</b>	<b>591,742</b>	<b>591,742</b>	<b>596,992</b>	<b>30,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,531</b>
	<b>Total</b>	<b>9200</b>	<b>Transfers</b>											
						<b>35,000</b>	<b>591,742</b>	<b>591,742</b>	<b>596,992</b>	<b>30,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,531</b>
<b>1545</b>	<b>Economic Development Incentive Fund</b>					<b>435,341</b>	<b>2,430,197</b>	<b>2,205,198</b>	<b>804,492</b>	<b>1,400,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,706</b>
<b>Housing and Economic Development</b>						<b>33,301,015</b>	<b>151,863,943</b>	<b>192,374,041</b>	<b>50,863,512</b>	<b>285,649,644</b>	<b>0</b>	<b>62,551</b>	<b>0</b>	<b>285,712,195</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Human Resources</b>														
<b>DEPT 340</b>														
<b>Unit</b>	<b>3100</b>	<b>Personnel Division</b>												
0001	340	3100	3403100PA	1201	Salaries & Wages Regular	2,566,547	2,782,906	2,782,906	2,610,267	2,922,939	0	52,260	0	2,975,199
0001	340	3100	3403100PA	1203	Salaries & Wages Seasonal	0	1	1	18,550	19,663	0	0	0	19,663
0001	340	3100	3403100PA	1301	Sal & Wages Non-Frs Employees	15,781	1	1	15,450	16,377	0	0	0	16,377
0001	340	3100	3403100PA	1401	Salaries & Wages Overtime	9,893	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	1501	Wages-Special-No Frs Contrib	5,818	1	1	4,156	1	0	0	0	1
0001	340	3100	3403100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	2101	Fica-Taxes	153,317	168,111	168,111	160,037	178,635	0	3,240	0	181,875
0001	340	3100	3403100PA	2105	Fica Medicare	36,847	40,351	40,351	38,342	42,906	0	758	0	43,664
0001	340	3100	3403100PA	2201	Retirement Contributions-Frs	393,798	416,979	416,979	395,970	492,363	0	7,290	0	499,653
0001	340	3100	3403100PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	2301	Insurance-Life & Health	389,329	489,600	489,600	489,600	504,000	0	10,800	0	514,800
0001	340	3100	3403100PA	2401	Workers' Compensation	10,131	5,639	5,639	5,639	4,763	0	0	0	4,763
0001	340	3100	3403100PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>3403100PA</b>	<b>3,581,461</b>	<b>3,903,593</b>	<b>3,903,593</b>	<b>3,738,011</b>	<b>4,181,651</b>	<b>0</b>	<b>74,348</b>	<b>0</b>	<b>4,255,999</b>
0001	340	3100	3403100OA	3101	Professional Services	1,000	1,000	1,000	2,200	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3103	Medical/Health Care Services	15,315	41,450	41,450	17,000	41,450	0	0	0	41,450
0001	340	3100	3403100OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	3301	Court Reporter Services *	0	1,000	1,000	300	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3401	Other Contractual Services *	676	6,000	6,000	5,450	6,000	0	0	0	6,000
0001	340	3100	3403100OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	3421	Contractual Services -Training	45,940	85,000	85,000	40,000	85,000	0	0	0	85,000
0001	340	3100	3403100OA	3457	Moving Expense-County Property	0	1,640	1,640	1,200	1,640	0	0	0	1,640
0001	340	3100	3403100OA	4001	Travel And Per Diem	1,040	11,830	11,830	8,000	11,830	0	0	0	11,830
0001	340	3100	3403100OA	4007	Travel-Mileage	622	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	340	3100	3403100OA	4008	Travel-Auto Allowance	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	4205	Postage	68	490	490	100	490	0	0	0	490
0001	340	3100	3403100OA	4406	Rent-Office Equipment	18,969	20,000	20,000	19,000	20,000	0	0	0	20,000
0001	340	3100	3403100OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	4502	Casualty Self Ins Premiums	42,743	43,288	43,288	43,288	41,514	0	0	0	41,514
0001	340	3100	3403100OA	4610	Repair/Maint-Buildings	0	1	1	2,000	1	0	0	0	1
0001	340	3100	3403100OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	4801	Promotl Activities (Ord 86-19)	180	7,000	7,000	11,000	7,000	0	0	0	7,000
0001	340	3100	3403100OA	4901	Oth Curmnt Chrges & Obligions	9,434	13,500	13,500	12,000	13,500	0	0	0	13,500
0001	340	3100	3403100OA	4941	Registration Fees	2,625	5,500	5,500	5,000	5,500	0	0	0	5,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	340	3100	3403100OA	4946	Advertising Including Legal	28,257	56,780	56,780	45,000	56,780	0	0	0	56,780
0001	340	3100	3403100OA	5101	Office Supplies	6,042	9,700	9,700	6,500	9,700	0	0	0	9,700
0001	340	3100	3403100OA	5111	Office Furniture And Equipment	8,131	10,000	10,000	10,000	10,000	0	19,000	0	29,000
0001	340	3100	3403100OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	5201	Materials/Supplies Operating	3,040	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	340	3100	3403100OA	5248	Clothing & Wearing Apparel	628	1,295	1,295	800	1,295	0	0	0	1,295
0001	340	3100	3403100OA	5401	Books, Publicatns & Subscrptns	10,293	9,000	9,000	4,500	9,000	0	0	0	9,000
0001	340	3100	3403100OA	5402	Educational Training Materials	11,412	20,800	20,800	13,000	20,800	0	0	0	20,800
0001	340	3100	3403100OA	5412	Dues & Memberships	956	4,240	4,240	2,000	4,240	0	0	0	4,240
				<b>3403100OA</b>		<b>213,371</b>	<b>360,419</b>	<b>360,419</b>	<b>258,238</b>	<b>358,645</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>377,645</b>
<b>Total</b>	<b>3100</b>	<b>Personnel Division</b>				<b>3,794,832</b>	<b>4,264,012</b>	<b>4,264,012</b>	<b>3,996,249</b>	<b>4,540,296</b>	<b>0</b>	<b>93,348</b>	<b>0</b>	<b>4,633,644</b>
<b>Unit</b>	<b>31IT</b>	<b>Human Resources Information Technology</b>												
0001	340	31IT	34031ITOA	4674	Rep/Maint-Dp Equip & Software	1,827	6,625	6,625	3,000	6,625	0	0	0	6,625
0001	340	31IT	34031ITOA	5121	Data Procssng Sftwre/Accessres	147,893	136,000	136,000	136,000	136,000	0	12,000	0	148,000
				<b>34031ITOA</b>		<b>149,720</b>	<b>142,625</b>	<b>142,625</b>	<b>139,000</b>	<b>142,625</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>154,625</b>
<b>Total</b>	<b>31IT</b>	<b>Human Resources Information Technology</b>				<b>149,720</b>	<b>142,625</b>	<b>142,625</b>	<b>139,000</b>	<b>142,625</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>154,625</b>
<b>Unit</b>	<b>HOLD</b>	<b>Human Resources PZB</b>												
0001	340	HOLD	340HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>340HOLDPA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Human Resources PZB</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>3,944,552</b>	<b>4,406,637</b>	<b>4,406,637</b>	<b>4,135,249</b>	<b>4,682,921</b>	<b>0</b>	<b>105,348</b>	<b>0</b>	<b>4,788,269</b>
<b>Human Resources</b>						<b>3,944,552</b>	<b>4,406,637</b>	<b>4,406,637</b>	<b>4,135,249</b>	<b>4,682,921</b>	<b>0</b>	<b>105,348</b>	<b>0</b>	<b>4,788,269</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Information System Services</b>														
<b>DEPT 490</b>														
<b>Unit 1300 Administrative Services</b>														
0001	490	1300	4901300PB	1201	Salaries & Wages Regular	425,139	539,892	414,892	466,124	564,890	0	0	0	564,890
0001	490	1300	4901300PB	1203	Salaries & Wages Seasonal	4,412	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1300	4901300PB	1301	Sal & Wages Non-Frs Employees	194,293	150,000	150,000	100,000	150,000	0	0	0	150,000
0001	490	1300	4901300PB	1401	Salaries & Wages Overtime	2,416	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	490	1300	4901300PB	1501	Wages-Special-No Frs Contrib	540	1	1	500	1	0	0	0	1
0001	490	1300	4901300PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300PB	2101	Fica-Taxes	27,869	25,237	25,237	21,184	26,218	0	0	0	26,218
0001	490	1300	4901300PB	2105	Fica Medicare	8,995	7,828	7,828	6,759	8,191	0	0	0	8,191
0001	490	1300	4901300PB	2201	Retirement Contributions-Frs	112,928	124,754	79,754	76,831	100,982	0	0	0	100,982
0001	490	1300	4901300PB	2301	Insurance-Life & Health	42,186	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	490	1300	4901300PB	2401	Workers' Compensation	753	642	642	642	636	0	0	0	636
					<b>4901300PB</b>	<b>819,531</b>	<b>940,955</b>	<b>770,955</b>	<b>760,640</b>	<b>943,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943,519</b>
0001	490	1300	4901300OX	4802	Employee Recognition Program	2,672	0	2,750	2,750	0	0	0	0	0
					<b>4901300OX</b>	<b>2,672</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	490	1300	4901300OB	3404	Temp Serv/Contracted Salaries	13,544	0	0	0	1	0	0	0	1
0001	490	1300	4901300OB	3457	Moving Expense-County Property	603	1,000	1,000	1,500	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4001	Travel And Per Diem	9,642	25,000	25,000	10,000	25,000	0	0	0	25,000
0001	490	1300	4901300OB	4007	Travel-Mileage	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	490	1300	4901300OB	4205	Postage	0	500	500	500	500	0	0	0	500
0001	490	1300	4901300OB	4406	Rent-Office Equipment	17,122	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4420	Rent-Motor Pool Vehicles	18,460	20,049	20,049	15,000	33,419	0	0	0	33,419
0001	490	1300	4901300OB	4502	Casualty Self Ins Premiums	162,349	160,662	160,662	160,662	167,857	0	0	0	167,857
0001	490	1300	4901300OB	4610	Repair/Maint-Buildings	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	490	1300	4901300OB	4625	Rep/Maint-Motor Pool Vehicles	4,855	9,438	9,438	5,000	8,391	0	0	0	8,391
0001	490	1300	4901300OB	4674	Rep/Maint-Dp Equip & Software	12,005	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1300	4901300OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4907	Building Improvemts Noncapital	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	4941	Registration Fees	13,500	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4946	Advertising Including Legal	1,830	4,500	4,500	2,000	4,500	0	0	0	4,500
0001	490	1300	4901300OB	5101	Office Supplies	3,429	30,000	27,250	5,000	27,250	0	0	0	27,250
0001	490	1300	4901300OB	5111	Office Furniture And Equipment	9,988	5,000	5,000	5,000	5,000	0	0	0	5,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	490	1300	4901300OB	5112	Telephone Equipment/Install	2,403	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1300	4901300OB	5121	Data Proccsng Sftwre/Accessres	50,763	40,000	40,000	60,498	50,000	0	0	0	50,000
0001	490	1300	4901300OB	5201	Materials/Supplies Operating	4,182	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300OB	5214	Diesel Fuel *Sobj	5,840	5,340	5,340	5,000	6,248	0	0	0	6,248
0001	490	1300	4901300OB	5215	Gasoline	18,767	13,210	13,210	10,000	16,305	0	0	0	16,305
0001	490	1300	4901300OB	5248	Clothing & Wearing Apparel	10,544	7,500	7,500	10,000	7,500	0	0	0	7,500
0001	490	1300	4901300OB	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	5401	Books, Publicatns & Subscrptns	130,400	200,000	150,000	150,000	200,000	0	0	0	200,000
0001	490	1300	4901300OB	5412	Dues & Memberships	435	5,000	5,000	5,000	5,000	0	0	0	5,000
				<b>4901300OB</b>		<b>490,660</b>	<b>579,701</b>	<b>526,951</b>	<b>488,160</b>	<b>610,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,473</b>
0001	490	1300	4901300CB	6405	Data Processing Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
				<b>4901300CB</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total</b>	<b>1300</b>	<b>Administrative Services</b>				<b>1,312,863</b>	<b>1,530,656</b>	<b>1,310,656</b>	<b>1,261,550</b>	<b>1,563,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,992</b>
<b>Unit</b>	<b>1302</b>	<b>Application Services</b>												
0001	490	1302	4901302PB	1201	Salaries & Wages Regular	3,975,645	4,919,584	4,369,584	4,577,160	5,117,291	0	0	0	5,117,291
0001	490	1302	4901302PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302PB	1401	Salaries & Wages Overtime	53,551	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	490	1302	4901302PB	1501	Wages-Special-No Frs Contrib	4,450	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	490	1302	4901302PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302PB	2101	Fica-Taxes	240,766	304,474	274,474	283,784	317,272	0	0	0	317,272
0001	490	1302	4901302PB	2105	Fica Medicare	56,308	71,209	71,209	66,369	74,201	0	0	0	74,201
0001	490	1302	4901302PB	2201	Retirement Contributions-Frs	541,198	640,397	640,397	609,287	771,504	0	0	0	771,504
0001	490	1302	4901302PB	2301	Insurance-Life & Health	670,786	748,800	748,800	734,400	734,400	0	0	0	734,400
0001	490	1302	4901302PB	2401	Workers' Compensation	8,508	6,467	6,467	6,467	6,887	0	0	0	6,887
				<b>4901302PB</b>		<b>5,551,212</b>	<b>6,768,933</b>	<b>6,188,933</b>	<b>6,355,467</b>	<b>7,099,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,099,557</b>
0001	490	1302	4901302OB	3404	Temp Serv/Contracted Salaries	3,057,336	2,750,000	3,975,000	3,350,000	2,850,000	0	0	0	2,850,000
0001	490	1302	4901302OB	4001	Travel And Per Diem	0	0	0	2,000	2,000	0	0	0	2,000
0001	490	1302	4901302OB	4007	Travel-Mileage	93	500	500	250	250	0	0	0	250
0001	490	1302	4901302OB	4502	Casualty Self Ins Premiums	21,216	19,016	19,016	19,016	15,937	0	0	0	15,937
0001	490	1302	4901302OB	4674	Rep/Maint-Dp Equip & Software	106,337	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	490	1302	4901302OB	4941	Registration Fees	0	0	0	2,000	2,000	0	0	0	2,000
0001	490	1302	4901302OB	5111	Office Furniture And Equipment	0	1,000	1,000	15,000	1,000	0	0	0	1,000
0001	490	1302	4901302OB	5112	Telephone Equipment/Install	0	0	0	250	1	0	0	0	1
0001	490	1302	4901302OB	5121	Data Proccsng Sftwre/Accessres	5,981	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	490	1302	4901302OB	5401	Books, Publicatns & Subscrptns	129	5,000	5,000	500	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	490	1302	4901302OB	5412	Dues & Memberships	0	1,000	1,000	0	1,000	0	0	0	1,000
					<b>4901302OB</b>	<b>3,191,093</b>	<b>2,816,516</b>	<b>4,041,516</b>	<b>3,429,016</b>	<b>2,912,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,912,688</b>
<b>Total</b>	<b>1302</b>	<b>Application Services</b>				<b>8,742,305</b>	<b>9,585,449</b>	<b>10,230,449</b>	<b>9,784,483</b>	<b>10,012,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,012,245</b>
<b>Unit</b>	<b>1303</b>	<b>Network Administrative Services</b>												
0001	490	1303	4901303PB	1201	Salaries & Wages Regular	3,339,232	3,589,318	3,439,318	3,400,418	3,672,911	0	0	0	3,672,911
0001	490	1303	4901303PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1303	4901303PB	1401	Salaries & Wages Overtime	34,016	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	490	1303	4901303PB	1501	Wages-Special-No Frs Contrib	7,700	5,000	5,000	7,500	7,500	0	0	0	7,500
0001	490	1303	4901303PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1303	4901303PB	2101	Fica-Taxes	200,052	215,606	215,606	206,791	223,294	0	0	0	223,294
0001	490	1303	4901303PB	2105	Fica Medicare	47,666	51,370	51,370	49,306	53,257	0	0	0	53,257
0001	490	1303	4901303PB	2201	Retirement Contributions-Frs	461,010	479,529	479,529	473,758	578,487	0	0	0	578,487
0001	490	1303	4901303PB	2301	Insurance-Life & Health	550,951	504,000	504,000	504,000	504,000	0	0	0	504,000
0001	490	1303	4901303PB	2401	Workers' Compensation	20,017	16,007	16,007	16,007	15,068	0	0	0	15,068
					<b>4901303PB</b>	<b>4,660,644</b>	<b>4,910,832</b>	<b>4,760,832</b>	<b>4,707,781</b>	<b>5,104,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,104,519</b>
0001	490	1303	4901303OB	3401	Other Contractual Services *	4,064	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	3404	Temp Serv/Contracted Salaries	51,661	5,000	505,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4001	Travel And Per Diem	5,933	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4007	Travel-Mileage	323	500	500	500	500	0	0	0	500
0001	490	1303	4901303OB	4101	Communication Services	128,453	525,000	375,000	250,000	525,000	0	0	0	525,000
0001	490	1303	4901303OB	4120	Comm/Data Lines	831	0	0	1,000	1,000	0	0	0	1,000
0001	490	1303	4901303OB	4205	Postage	111	0	0	100	100	0	0	0	100
0001	490	1303	4901303OB	4301	Utilities/Electric	916	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1303	4901303OB	4310	Utilities/Waste Disposal	0	0	0	1,000	0	0	0	0	0
0001	490	1303	4901303OB	4420	Rent-Motor Pool Vehicles	105,658	145,657	145,657	100,000	159,000	0	0	0	159,000
0001	490	1303	4901303OB	4502	Casualty Self Ins Premiums	17,161	16,639	16,639	16,639	12,135	0	0	0	12,135
0001	490	1303	4901303OB	4625	Rep/Maint-Motor Pool Vehicles	40,098	31,404	31,404	40,000	36,076	0	0	0	36,076
0001	490	1303	4901303OB	4674	Rep/Maint-Dp Equip & Software	3,401,730	2,750,000	2,750,000	3,500,000	3,000,000	0	0	0	3,000,000
0001	490	1303	4901303OB	4909	Licenses & Permits	10,816	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	4941	Registration Fees	11,475	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	490	1303	4901303OB	5101	Office Supplies	65	1	1	424	1	0	0	0	1
0001	490	1303	4901303OB	5111	Office Furniture And Equipment	26,850	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5112	Telephone Equipment/Install	8,811	3,000	3,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5121	Data Procssng Sftwre/Accessres	46,811	50,000	50,000	75,000	75,000	0	0	0	75,000
0001	490	1303	4901303OB	5201	Materials/Supplies Operating	6,071	10,000	10,000	3,950	10,000	0	0	0	10,000
0001	490	1303	4901303OB	5214	Diesel Fuel *Sobj	82	2,600	2,600	250	107	0	0	0	107



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	490	1303	4901303OB	5215	Gasoline	5,922	8,771	8,771	6,000	7,715	0	0	0	7,715
0001	490	1303	4901303OB	5248	Clothing & Wearing Apparel	0	0	0	0	1	0	0	0	1
0001	490	1303	4901303OB	5256	Tools & Small Implements	1,163	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5401	Books, Publicatns & Subscrptns	27,930	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	490	1303	4901303OB	5402	Educational Training Materials	99	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	5412	Dues & Memberships	0	0	0	250	1	0	0	0	1
				<b>4901303OB</b>		<b>3,903,034</b>	<b>3,626,572</b>	<b>3,976,572</b>	<b>4,082,113</b>	<b>3,914,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914,636</b>
<b>Total</b>	<b>1303</b>	<b>Network Administrative Services</b>				<b>8,563,678</b>	<b>8,537,404</b>	<b>8,737,404</b>	<b>8,789,894</b>	<b>9,019,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,019,155</b>
<b>Unit</b>	<b>1304</b>	<b>Enterprise Center Services</b>												
0001	490	1304	4901304PB	1201	Salaries & Wages Regular	519,407	583,459	583,459	580,366	615,188	0	0	0	615,188
0001	490	1304	4901304PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	1401	Salaries & Wages Overtime	65,319	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	490	1304	4901304PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	2101	Fica-Taxes	35,652	36,175	36,175	35,983	38,142	0	0	0	38,142
0001	490	1304	4901304PB	2105	Fica Medicare	8,338	8,461	8,461	8,415	8,920	0	0	0	8,920
0001	490	1304	4901304PB	2201	Retirement Contributions-Frs	80,489	78,541	78,541	83,336	99,836	0	0	0	99,836
0001	490	1304	4901304PB	2301	Insurance-Life & Health	74,359	115,200	115,200	115,200	115,200	0	0	0	115,200
0001	490	1304	4901304PB	2401	Workers' Compensation	803	930	930	930	924	0	0	0	924
				<b>4901304PB</b>		<b>784,367</b>	<b>872,769</b>	<b>872,769</b>	<b>874,230</b>	<b>928,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,213</b>
0001	490	1304	4901304OB	3140	Consultant Services *	0	500	500	0	500	0	0	0	500
0001	490	1304	4901304OB	3401	Other Contractual Services *	0	30,000	30,000	0	30,000	0	0	0	30,000
0001	490	1304	4901304OB	4007	Travel-Mileage	43	100	100	0	100	0	0	0	100
0001	490	1304	4901304OB	4412	Rent-Storage/Warehouse Space	46,111	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	490	1304	4901304OB	4502	Casualty Self Ins Premiums	2,412	3,802	3,802	3,802	2,898	0	0	0	2,898
0001	490	1304	4901304OB	4610	Repair/Maint-Buildings	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	490	1304	4901304OB	4674	Rep/Maint-Dp Equip & Software	69,570	200,000	75,000	100,000	175,000	0	0	0	175,000
0001	490	1304	4901304OB	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1304	4901304OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1304	4901304OB	5121	Data Procssng Sftwre/Accessres	29,071	10,000	10,000	25,000	25,000	0	0	0	25,000
0001	490	1304	4901304OB	5201	Materials/Supplies Operating	3,854	15,000	15,000	10,000	10,000	0	0	0	10,000
				<b>4901304OB</b>		<b>151,061</b>	<b>305,902</b>	<b>180,902</b>	<b>178,802</b>	<b>289,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,998</b>
0001	490	1304	4901304CB	6405	Data Processing Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
				<b>4901304CB</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1304</b>	<b>Enterprise Center Services</b>				<b>935,428</b>	<b>1,188,671</b>	<b>1,063,671</b>	<b>1,053,032</b>	<b>1,228,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,228,211</b>
<b>Unit</b>	<b>1306</b>	<b>Consulting Services</b>												
0001	490	1306	4901306PB	1201	Salaries & Wages Regular	1,194,754	1,477,542	1,277,542	1,439,319	1,800,738	0	0	0	1,800,738
0001	490	1306	4901306PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306PB	1401	Salaries & Wages Overtime	12,588	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	490	1306	4901306PB	1501	Wages-Special-No Frs Contrib	3,675	3,000	3,000	5,000	4,000	0	0	0	4,000
0001	490	1306	4901306PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306PB	2101	Fica-Taxes	72,416	91,607	91,607	87,452	109,603	0	0	0	109,603
0001	490	1306	4901306PB	2105	Fica Medicare	16,936	21,424	21,424	20,870	26,111	0	0	0	26,111
0001	490	1306	4901306PB	2201	Retirement Contributions-Frs	149,623	179,817	179,817	175,165	251,203	0	0	0	251,203
0001	490	1306	4901306PB	2301	Insurance-Life & Health	165,086	172,800	172,800	201,600	201,600	0	0	0	201,600
0001	490	1306	4901306PB	2401	Workers' Compensation	2,898	2,128	2,128	2,128	1,878	0	0	0	1,878
					<b>4901306PB</b>	<b>1,617,975</b>	<b>1,968,320</b>	<b>1,768,320</b>	<b>1,951,535</b>	<b>2,415,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,415,135</b>
0001	490	1306	4901306OB	3140	Consultant Services *	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306OB	3421	Contractual Services -Training	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	490	1306	4901306OB	4001	Travel And Per Diem	2,169	1,000	1,000	2,500	2,500	0	0	0	2,500
0001	490	1306	4901306OB	4007	Travel-Mileage	359	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	490	1306	4901306OB	4502	Casualty Self Ins Premiums	4,822	4,279	4,279	4,279	2,898	0	0	0	2,898
0001	490	1306	4901306OB	4674	Rep/Maint-Dp Equip & Software	6,443	1,500	1,500	5,000	5,000	0	0	0	5,000
0001	490	1306	4901306OB	4941	Registration Fees	1,700	0	0	2,000	2,000	0	0	0	2,000
0001	490	1306	4901306OB	5121	Data Procssng Sftwre/Accessres	0	8,000	8,000	0	5,000	0	0	0	5,000
0001	490	1306	4901306OB	5401	Books, Publicatns & Subscrptns	0	300	300	0	300	0	0	0	300
0001	490	1306	4901306OB	5412	Dues & Memberships	139	2,000	2,000	0	2,000	0	0	0	2,000
					<b>4901306OB</b>	<b>15,632</b>	<b>21,580</b>	<b>21,580</b>	<b>14,779</b>	<b>23,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,199</b>
<b>Total</b>	<b>1306</b>	<b>Consulting Services</b>				<b>1,633,607</b>	<b>1,989,900</b>	<b>1,789,900</b>	<b>1,966,314</b>	<b>2,438,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,438,334</b>
<b>Unit</b>	<b>1308</b>	<b>Quality Assurance</b>												
0001	490	1308	4901308PB	1201	Salaries & Wages Regular	1,013,806	1,087,823	1,087,823	1,090,739	1,156,183	0	0	0	1,156,183
0001	490	1308	4901308PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308PB	1401	Salaries & Wages Overtime	18,791	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	490	1308	4901308PB	1501	Wages-Special-No Frs Contrib	0	1	1	1,000	1,000	0	0	0	1,000
0001	490	1308	4901308PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308PB	2101	Fica-Taxes	61,667	67,444	67,444	67,626	71,683	0	0	0	71,683
0001	490	1308	4901308PB	2105	Fica Medicare	14,422	15,772	15,772	15,816	16,765	0	0	0	16,765
0001	490	1308	4901308PB	2201	Retirement Contributions-Frs	133,870	138,664	138,664	145,565	175,434	0	0	0	175,434

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	490	1308	4901308PB	2301	Insurance-Life & Health	174,402	187,200	187,200	187,200	187,200	0	0	0	187,200
0001	490	1308	4901308PB	2401	Workers' Compensation	3,033	1,915	1,915	1,915	1,736	0	0	0	1,736
					<b>4901308PB</b>	<b>1,419,990</b>	<b>1,518,821</b>	<b>1,518,821</b>	<b>1,529,860</b>	<b>1,630,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630,003</b>
0001	490	1308	4901308OB	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308OB	4001	Travel And Per Diem	0	2,600	2,600	0	2,600	0	0	0	2,600
0001	490	1308	4901308OB	4007	Travel-Mileage	22	200	200	100	200	0	0	0	200
0001	490	1308	4901308OB	4502	Casualty Self Ins Premiums	4,339	5,705	5,705	5,705	4,709	0	0	0	4,709
0001	490	1308	4901308OB	4674	Rep/Maint-Dp Equip & Software	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	490	1308	4901308OB	4941	Registration Fees	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	490	1308	4901308OB	5121	Data Procssng Sftwre/Accessres	20,720	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	490	1308	4901308OB	5401	Books, Publicatns & Subscrptns	1,903	600	600	2,000	2,000	0	0	0	2,000
0001	490	1308	4901308OB	5412	Dues & Memberships	0	1,000	1,000	0	1,000	0	0	0	1,000
					<b>4901308OB</b>	<b>26,984</b>	<b>40,106</b>	<b>40,106</b>	<b>32,805</b>	<b>40,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,510</b>
<b>Total</b>	<b>1308</b>	<b>Quality Assurance</b>				<b>1,446,975</b>	<b>1,558,927</b>	<b>1,558,927</b>	<b>1,562,665</b>	<b>1,670,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,513</b>
<b>Unit</b>	<b>1309</b>	<b>Finance, Procurement &amp; HR</b>												
0001	490	1309	4901309PB	1201	Salaries & Wages Regular	451,540	573,589	473,589	473,200	592,979	0	0	0	592,979
0001	490	1309	4901309PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	1401	Salaries & Wages Overtime	3,131	1	1	5,000	5,000	0	0	0	5,000
0001	490	1309	4901309PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	2101	Fica-Taxes	27,629	35,562	35,562	29,338	36,765	0	0	0	36,765
0001	490	1309	4901309PB	2105	Fica Medicare	6,462	8,317	8,317	6,861	8,598	0	0	0	8,598
0001	490	1309	4901309PB	2201	Retirement Contributions-Frs	56,307	69,806	69,806	57,588	82,721	0	0	0	82,721
0001	490	1309	4901309PB	2301	Insurance-Life & Health	63,817	115,200	115,200	115,200	115,200	0	0	0	115,200
0001	490	1309	4901309PB	2401	Workers' Compensation	1,027	758	758	758	616	0	0	0	616
					<b>4901309PB</b>	<b>609,912</b>	<b>803,236</b>	<b>703,236</b>	<b>687,946</b>	<b>841,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841,882</b>
0001	490	1309	4901309OB	4502	Casualty Self Ins Premiums	3,375	2,852	2,852	2,852	1,811	0	0	0	1,811
0001	490	1309	4901309OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	490	1309	4901309OB	5111	Office Furniture And Equipment	940	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1309	4901309OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1309	4901309OB	5121	Data Procssng Sftwre/Accessres	1,800	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	490	1309	4901309OB	5412	Dues & Memberships	0	1,000	1,000	0	1,000	0	0	0	1,000
					<b>4901309OB</b>	<b>6,115</b>	<b>7,852</b>	<b>7,852</b>	<b>5,352</b>	<b>6,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811</b>
<b>Total</b>	<b>1309</b>	<b>Finance, Procurement &amp; HR</b>				<b>616,027</b>	<b>811,088</b>	<b>711,088</b>	<b>693,298</b>	<b>848,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,693</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1310</b>	<b>Database Adm Services</b>												
0001	490	1310	4901310PB	1201	Salaries & Wages Regular	338,432	472,704	472,704	444,767	517,297	0	0	0	517,297
0001	490	1310	4901310PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1310	4901310PB	1401	Salaries & Wages Overtime	2,493	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	490	1310	4901310PB	1501	Wages-Special-No Frs Contrib	660	1	1	1,000	1	0	0	0	1
0001	490	1310	4901310PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1310	4901310PB	2101	Fica-Taxes	20,773	29,307	29,307	27,522	31,941	0	0	0	31,941
0001	490	1310	4901310PB	2105	Fica Medicare	4,858	6,853	6,853	6,449	7,501	0	0	0	7,501
0001	490	1310	4901310PB	2201	Retirement Contributions-Frs	42,093	57,529	57,529	54,128	72,163	0	0	0	72,163
0001	490	1310	4901310PB	2301	Insurance-Life & Health	32,548	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	490	1310	4901310PB	2401	Workers' Compensation	959	533	533	533	639	0	0	0	639
					<b>4901310PB</b>	<b>442,816</b>	<b>641,929</b>	<b>641,929</b>	<b>609,400</b>	<b>704,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,544</b>
0001	490	1310	4901310OB	3404	Temp Serv/Contracted Salaries	0	0	200,000	0	0	0	0	0	0
0001	490	1310	4901310OB	4502	Casualty Self Ins Premiums	2,412	1,427	1,427	1,427	1,448	0	0	0	1,448
0001	490	1310	4901310OB	4674	Rep/Maint-Dp Equip & Software	698,858	650,000	650,000	700,000	750,000	0	0	0	750,000
0001	490	1310	4901310OB	4941	Registration Fees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1310	4901310OB	5112	Telephone Equipment/Install	1,703	500	500	500	500	0	0	0	500
0001	490	1310	4901310OB	5121	Data Proccsng Sftwre/Accessres	7,839	10,000	10,000	10,000	10,000	0	0	0	10,000
					<b>4901310OB</b>	<b>710,812</b>	<b>671,927</b>	<b>871,927</b>	<b>711,927</b>	<b>771,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771,948</b>
<b>Total</b>	<b>1310</b>	<b>Database Adm Services</b>				<b>1,153,628</b>	<b>1,313,856</b>	<b>1,513,856</b>	<b>1,321,327</b>	<b>1,476,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,476,492</b>
<b>Unit</b>	<b>1311</b>	<b>Server Adm Services</b>												
0001	490	1311	4901311PB	1201	Salaries & Wages Regular	1,879,635	2,214,665	2,139,665	2,089,288	2,361,393	0	0	0	2,361,393
0001	490	1311	4901311PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1311	4901311PB	1401	Salaries & Wages Overtime	62,282	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	490	1311	4901311PB	1501	Wages-Special-No Frs Contrib	3,640	2,000	2,000	4,000	4,000	0	0	0	4,000
0001	490	1311	4901311PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1311	4901311PB	2101	Fica-Taxes	114,302	137,050	137,050	128,606	145,271	0	0	0	145,271
0001	490	1311	4901311PB	2105	Fica Medicare	27,028	32,112	32,112	30,295	34,240	0	0	0	34,240
0001	490	1311	4901311PB	2201	Retirement Contributions-Frs	260,140	287,702	287,702	272,443	349,468	0	0	0	349,468
0001	490	1311	4901311PB	2301	Insurance-Life & Health	333,639	331,200	331,200	331,200	331,200	0	0	0	331,200
0001	490	1311	4901311PB	2401	Workers' Compensation	3,098	3,056	3,056	3,056	3,105	0	0	0	3,105
					<b>4901311PB</b>	<b>2,683,764</b>	<b>3,042,787</b>	<b>2,967,787</b>	<b>2,893,887</b>	<b>3,263,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,263,679</b>
0001	490	1311	4901311OB	3140	Consultant Services *	10,629	1	1	20,000	15,000	0	0	0	15,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>4901313OB</b>	<b>109,734</b>	<b>132,010</b>	<b>132,010</b>	<b>113,741</b>	<b>124,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,757</b>
	<b>Total</b>	<b>1313</b>	<b>Desktop Services</b>			<b>2,268,844</b>	<b>2,564,944</b>	<b>2,389,944</b>	<b>2,305,283</b>	<b>2,546,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,546,678</b>
<b>Unit</b>	<b>1315</b>	<b>Gis</b>												
0001	490	1315	4901315PB	1201	Salaries & Wages Regular	748,976	994,366	809,366	937,209	1,070,022	0	0	0	1,070,022
0001	490	1315	4901315PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315PB	1401	Salaries & Wages Overtime	12,710	10,000	10,000	15,000	15,000	0	0	0	15,000
0001	490	1315	4901315PB	1501	Wages-Special-No Frs Contrib	2,110	2,000	2,000	2,500	2,500	0	0	0	2,500
0001	490	1315	4901315PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315PB	2101	Fica-Taxes	45,679	61,650	61,650	58,107	66,341	0	0	0	66,341
0001	490	1315	4901315PB	2105	Fica Medicare	10,683	14,420	14,420	13,590	15,515	0	0	0	15,515
0001	490	1315	4901315PB	2201	Retirement Contributions-Frs	99,175	129,198	129,198	122,241	158,296	0	0	0	158,296
0001	490	1315	4901315PB	2301	Insurance-Life & Health	147,668	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	490	1315	4901315PB	2401	Workers' Compensation	1,643	1,245	1,245	1,245	1,377	0	0	0	1,377
					<b>4901315PB</b>	<b>1,068,644</b>	<b>1,371,281</b>	<b>1,186,281</b>	<b>1,308,291</b>	<b>1,487,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,487,453</b>
0001	490	1315	4901315OB	4001	Travel And Per Diem	11,529	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	490	1315	4901315OB	4007	Travel-Mileage	0	250	250	0	250	0	0	0	250
0001	490	1315	4901315OB	4502	Casualty Self Ins Premiums	4,339	3,802	3,802	3,802	3,259	0	0	0	3,259
0001	490	1315	4901315OB	4674	Rep/Maint-Dp Equip & Software	705	200,000	75,000	10,000	150,000	0	0	0	150,000
0001	490	1315	4901315OB	4941	Registration Fees	1,990	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1315	4901315OB	5111	Office Furniture And Equipment	940	500	500	1,000	1,000	0	0	0	1,000
0001	490	1315	4901315OB	5112	Telephone Equipment/Install	550	100	100	1,000	1,000	0	0	0	1,000
0001	490	1315	4901315OB	5121	Data Proccsng Sftwre/Accessres	225,673	240,000	240,000	240,000	250,000	0	0	0	250,000
0001	490	1315	4901315OB	5402	Educational Training Materials	514	10,000	10,000	5,000	7,500	0	0	0	7,500
0001	490	1315	4901315OB	5412	Dues & Memberships	665	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>4901315OB</b>	<b>246,906</b>	<b>468,152</b>	<b>343,152</b>	<b>274,302</b>	<b>426,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,509</b>
	<b>Total</b>	<b>1315</b>	<b>Gis</b>			<b>1,315,550</b>	<b>1,839,433</b>	<b>1,529,433</b>	<b>1,582,593</b>	<b>1,913,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,913,962</b>
<b>Unit</b>	<b>1316</b>	<b>Communication Services</b>												
0001	490	1316	4901316PA	1201	Salaries & Wages Regular	628,692	771,670	521,670	528,105	631,386	0	0	0	631,386
0001	490	1316	4901316PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1316	4901316PA	1401	Salaries & Wages Overtime	6,360	15,000	15,000	5,000	15,000	0	0	0	15,000
0001	490	1316	4901316PA	1501	Wages-Special-No Frs Contrib	1,485	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	490	1316	4901316PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1316	4901316PA	2101	Fica-Taxes	38,465	47,843	47,843	32,742	39,146	0	0	0	39,146
0001	490	1316	4901316PA	2105	Fica Medicare	8,996	11,191	11,191	7,658	9,155	0	0	0	9,155

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	490	1316	4901316PA	2201	Retirement Contributions-Frs	87,074	103,449	78,449	64,270	88,078	0	0	0	88,078
0001	490	1316	4901316PA	2301	Insurance-Life & Health	84,771	129,600	89,600	115,200	115,200	0	0	0	115,200
0001	490	1316	4901316PA	2401	Workers' Compensation	14,603	11,491	11,491	11,491	1,591	0	0	0	1,591
					<b>4901316PA</b>	<b>870,447</b>	<b>1,091,746</b>	<b>776,746</b>	<b>765,966</b>	<b>901,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,058</b>
0001	490	1316	4901316OA	4001	Travel And Per Diem	44	100	100	100	100	0	0	0	100
0001	490	1316	4901316OA	4007	Travel-Mileage	27	100	100	100	100	0	0	0	100
0001	490	1316	4901316OA	4420	Rent-Motor Pool Vehicles	4,389	0	0	10,000	21,101	0	0	0	21,101
0001	490	1316	4901316OA	4502	Casualty Self Ins Premiums	3,375	3,327	3,327	3,327	2,172	0	0	0	2,172
0001	490	1316	4901316OA	4622	Rep/Maint-Telephone	331,017	650,000	825,000	350,000	350,000	0	0	0	350,000
0001	490	1316	4901316OA	4625	Rep/Maint-Motor Pool Vehicles	2,707	6,138	6,138	6,000	2,330	0	0	0	2,330
0001	490	1316	4901316OA	4674	Rep/Maint-Dp Equip & Software	899,315	125,000	125,000	900,000	900,000	0	0	0	900,000
0001	490	1316	4901316OA	5112	Telephone Equipment/Install	33	500	500	5,000	500	0	0	0	500
0001	490	1316	4901316OA	5121	Data Proccsng Sftwre/Accessres	4,237	0	0	5,511	5,000	0	0	0	5,000
0001	490	1316	4901316OA	5215	Gasoline	315	2,007	2,007	500	817	0	0	0	817
0001	490	1316	4901316OA	5256	Tools & Small Implements	0	250	250	0	0	0	0	0	0
0001	490	1316	4901316OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	0	0	0	0	0	0
					<b>4901316OA</b>	<b>1,245,458</b>	<b>789,422</b>	<b>964,422</b>	<b>1,280,538</b>	<b>1,282,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,120</b>
<b>Total</b>	<b>1316</b>	<b>Communication Services</b>				<b>2,115,905</b>	<b>1,881,168</b>	<b>1,741,168</b>	<b>2,046,504</b>	<b>2,183,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183,178</b>
<b>Unit</b>	<b>1317</b>	<b>Strategic Planning</b>												
0001	490	1317	4901317PB	1201	Salaries & Wages Regular	207,453	218,544	218,544	218,545	231,658	0	0	0	231,658
0001	490	1317	4901317PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	1401	Salaries & Wages Overtime	1,431	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	1501	Wages-Special-No Frs Contrib	660	1	1	330	1	0	0	0	1
0001	490	1317	4901317PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	2101	Fica-Taxes	12,685	13,549	13,549	13,550	14,363	0	0	0	14,363
0001	490	1317	4901317PB	2105	Fica Medicare	2,967	3,169	3,169	3,169	3,359	0	0	0	3,359
0001	490	1317	4901317PB	2201	Retirement Contributions-Frs	25,869	26,597	26,597	26,597	32,316	0	0	0	32,316
0001	490	1317	4901317PB	2301	Insurance-Life & Health	25,242	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	490	1317	4901317PB	2401	Workers' Compensation	236	348	348	348	348	0	0	0	348
					<b>4901317PB</b>	<b>276,542</b>	<b>291,011</b>	<b>291,011</b>	<b>291,339</b>	<b>310,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,848</b>
0001	490	1317	4901317OB	4007	Travel-Mileage	5	0	0	91	0	0	0	0	0
0001	490	1317	4901317OB	4502	Casualty Self Ins Premiums	482	950	950	950	724	0	0	0	724
0001	490	1317	4901317OB	5121	Data Proccsng Sftwre/Accessres	900	1	1	0	1	0	0	0	1
0001	490	1317	4901317OB	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	490	1317	4901317OB	5412	Dues & Memberships	0	1,000	1,000	500	1,000	0	0	0	1,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>4901317OB</b>	<b>1,387</b>	<b>6,951</b>	<b>6,951</b>	<b>2,541</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,725</b>
	<b>Total</b>	<b>1317</b>	<b>Strategic Planning</b>			<b>277,929</b>	<b>297,962</b>	<b>297,962</b>	<b>293,880</b>	<b>317,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,573</b>
<b>Unit</b>	<b>1318</b>	<b>Security</b>												
0001	490	1318	4901318PB	1201	Salaries & Wages Regular	493,407	518,025	518,025	522,367	553,709	0	0	0	553,709
0001	490	1318	4901318PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318PB	1401	Salaries & Wages Overtime	6,432	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	490	1318	4901318PB	1501	Wages-Special-No Frs Contrib	240	250	250	250	250	0	0	0	250
0001	490	1318	4901318PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318PB	2101	Fica-Taxes	30,216	32,117	32,117	32,387	34,330	0	0	0	34,330
0001	490	1318	4901318PB	2105	Fica Medicare	7,067	7,511	7,511	7,574	8,029	0	0	0	8,029
0001	490	1318	4901318PB	2201	Retirement Contributions-Frs	61,761	63,043	63,043	63,572	77,242	0	0	0	77,242
0001	490	1318	4901318PB	2301	Insurance-Life & Health	69,150	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	490	1318	4901318PB	2401	Workers' Compensation	728	826	826	826	831	0	0	0	831
					<b>4901318PB</b>	<b>669,001</b>	<b>715,674</b>	<b>715,674</b>	<b>720,876</b>	<b>768,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,293</b>
0001	490	1318	4901318OB	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	4502	Casualty Self Ins Premiums	1,929	2,852	2,852	2,852	2,172	0	0	0	2,172
0001	490	1318	4901318OB	4674	Rep/Maint-Dp Equip & Software	29,339	40,000	40,000	50,096	50,000	0	0	0	50,000
0001	490	1318	4901318OB	4801	Promotl Activities (Ord 86-19)	0	150	150	0	0	0	0	0	0
0001	490	1318	4901318OB	4941	Registration Fees	0	1,000	1,000	0	0	0	0	0	0
0001	490	1318	4901318OB	5121	Data Proccsng Sftwre/Accessres	4,769	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	490	1318	4901318OB	5401	Books, Publicatns & Subscrptns	0	22,500	22,500	5,000	10,000	0	0	0	10,000
0001	490	1318	4901318OB	5402	Educational Training Materials	11,625	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	490	1318	4901318OB	5412	Dues & Memberships	1,238	3,000	3,000	3,000	3,000	0	0	0	3,000
					<b>4901318OB</b>	<b>48,899</b>	<b>87,502</b>	<b>87,502</b>	<b>80,948</b>	<b>83,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,172</b>
	<b>Total</b>	<b>1318</b>	<b>Security</b>			<b>717,901</b>	<b>803,176</b>	<b>803,176</b>	<b>801,824</b>	<b>851,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851,465</b>
<b>Unit</b>	<b>1319</b>	<b>Training</b>												
0001	490	1319	4901319PB	1201	Salaries & Wages Regular	43,159	62,826	62,826	67,854	71,925	0	0	0	71,925
0001	490	1319	4901319PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	2101	Fica-Taxes	2,476	3,895	3,895	4,207	4,459	0	0	0	4,459
0001	490	1319	4901319PB	2105	Fica Medicare	579	911	911	984	1,043	0	0	0	1,043



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	490	1319	4901319PB	2201	Retirement Contributions-Frs	5,448	7,646	7,646	8,258	10,034	0	0	0	10,034
0001	490	1319	4901319PB	2301	Insurance-Life & Health	12,104	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	490	1319	4901319PB	2401	Workers' Compensation	146	108	108	108	108	0	0	0	108
					<b>4901319PB</b>	<b>63,912</b>	<b>89,790</b>	<b>89,790</b>	<b>95,811</b>	<b>101,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,973</b>
0001	490	1319	4901319OB	3421	Contractual Services -Training	1,200	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	4007	Travel-Mileage	0	300	300	0	300	0	0	0	300
0001	490	1319	4901319OB	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
0001	490	1319	4901319OB	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	5121	Data Proccsng Sftwre/Accessres	11,707	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	5201	Materials/Supplies Operating	0	300	300	0	300	0	0	0	300
0001	490	1319	4901319OB	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	490	1319	4901319OB	5402	Educational Training Materials	993	13,500	13,500	1,000	13,500	0	0	0	13,500
0001	490	1319	4901319OB	5412	Dues & Memberships	0	300	300	0	300	0	0	0	300
					<b>4901319OB</b>	<b>14,382</b>	<b>15,375</b>	<b>15,375</b>	<b>1,475</b>	<b>15,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,263</b>
<b>Total</b>	<b>1319</b>	<b>Training</b>				<b>78,294</b>	<b>105,165</b>	<b>105,165</b>	<b>97,286</b>	<b>117,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,236</b>
<b>Unit</b>	<b>1321</b>	<b>System Administration</b>												
0001	490	1321	4901321PA	1201	Salaries & Wages Regular	247,763	257,474	257,474	257,475	272,924	0	0	0	272,924
0001	490	1321	4901321PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	1401	Salaries & Wages Overtime	1,606	1	1	2,092	1	0	0	0	1
0001	490	1321	4901321PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1321	4901321PA	2101	Fica-Taxes	14,491	15,963	15,963	15,963	16,921	0	0	0	16,921
0001	490	1321	4901321PA	2105	Fica Medicare	3,389	3,733	3,733	3,733	3,957	0	0	0	3,957
0001	490	1321	4901321PA	2201	Retirement Contributions-Frs	36,807	37,547	37,547	37,547	44,927	0	0	0	44,927
0001	490	1321	4901321PA	2301	Insurance-Life & Health	64,002	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	490	1321	4901321PA	2401	Workers' Compensation	350	410	410	410	410	0	0	0	410
					<b>4901321PA</b>	<b>368,409</b>	<b>358,331</b>	<b>358,331</b>	<b>360,421</b>	<b>382,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,343</b>
0001	490	1321	4901321OA	3421	Contractual Services -Training	0	200	200	0	0	0	0	0	0
0001	490	1321	4901321OA	4007	Travel-Mileage	0	250	250	0	0	0	0	0	0
0001	490	1321	4901321OA	4502	Casualty Self Ins Premiums	965	1,427	1,427	1,427	1,087	0	0	0	1,087
0001	490	1321	4901321OA	5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	0	0	0	0	0	0
0001	490	1321	4901321OA	5201	Materials/Supplies Operating	0	1,000	1,000	0	0	0	0	0	0
0001	490	1321	4901321OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>4901321OA</b>	<b>965</b>	<b>5,877</b>	<b>5,877</b>	<b>1,427</b>	<b>1,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,087</b>
	<b>Total</b>	<b>1321</b>	<b>System Administration</b>			<b>369,374</b>	<b>364,208</b>	<b>364,208</b>	<b>361,848</b>	<b>383,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,430</b>
<b>Unit</b>	<b>1322</b>	<b>External Service Agreements</b>												
0001	490	1322	4901322OA	4674	Rep/Maint-Dp Equip & Software	403	0	25,739	0	0	0	0	0	0
					<b>4901322OA</b>	<b>403</b>	<b>0</b>	<b>25,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1322</b>	<b>External Service Agreements</b>			<b>403</b>	<b>0</b>	<b>25,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>37,730,103</b>	<b>40,985,328</b>	<b>41,011,067</b>	<b>40,623,699</b>	<b>43,793,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,793,218</b>
	<b>Information System Services</b>					<b>37,730,103</b>	<b>40,985,328</b>	<b>41,011,067</b>	<b>40,623,699</b>	<b>43,793,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,793,218</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Internal Auditor</b>														
<b>DEPT 500</b>														
<b>Unit 5000 Internal Audit</b>														
0001	500	5000	5005000PA	1201	Salaries & Wages Regular	968,787	984,548	984,548	921,801	977,109	0	61,153	0	1,038,262
0001	500	5000	5005000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1501	Wages-Special-No Frs Contrib	0	1	1	810	1,080	0	0	0	1,080
0001	500	5000	5005000PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	2101	Fica-Taxes	54,107	56,412	56,412	53,685	56,336	0	3,792	0	60,128
0001	500	5000	5005000PA	2105	Fica Medicare	13,650	14,277	14,277	13,366	14,168	0	887	0	15,055
0001	500	5000	5005000PA	2201	Retirement Contributions-Frs	160,840	167,151	167,151	157,251	184,316	0	8,531	0	192,847
0001	500	5000	5005000PA	2301	Insurance-Life & Health	120,290	129,600	129,600	129,600	129,600	0	10,800	0	140,400
0001	500	5000	5005000PA	2401	Workers' Compensation	1,743	1,570	1,570	1,570	1,467	0	0	0	1,467
					<b>5005000PA</b>	<b>1,319,417</b>	<b>1,353,562</b>	<b>1,353,562</b>	<b>1,278,083</b>	<b>1,364,079</b>	<b>0</b>	<b>85,163</b>	<b>0</b>	<b>1,449,242</b>
0001	500	5000	5005000OX	4802	Employee Recognition Program	0	0	180	0	0	0	0	0	0
					<b>5005000OX</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	500	5000	5005000OA	4001	Travel And Per Diem	8,227	16,000	15,820	3,800	16,000	0	0	0	16,000
0001	500	5000	5005000OA	4007	Travel-Mileage	38	2,000	2,000	475	1,500	0	0	0	1,500
0001	500	5000	5005000OA	4406	Rent-Office Equipment	2,006	2,600	2,600	2,600	3,100	0	0	0	3,100
0001	500	5000	5005000OA	4502	Casualty Self Ins Premiums	17,420	17,749	17,749	17,749	17,497	0	0	0	17,497
0001	500	5000	5005000OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	4909	Licenses & Permits	535	1,600	1,600	2,050	1,600	0	0	0	1,600
0001	500	5000	5005000OA	4941	Registration Fees	10,070	16,400	16,400	7,100	16,200	0	0	0	16,200
0001	500	5000	5005000OA	5101	Office Supplies	338	1,600	1,600	750	1,200	0	0	0	1,200
0001	500	5000	5005000OA	5111	Office Furniture And Equipment	0	300	300	100	300	0	0	0	300
0001	500	5000	5005000OA	5121	Data Procssng Sftwre/Accessres	7,963	3,400	3,400	11,950	3,400	0	3,000	0	6,400
0001	500	5000	5005000OA	5401	Books, Publicatns & Subscrptns	14	400	400	252	500	0	0	0	500
0001	500	5000	5005000OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000OA	5412	Dues & Memberships	4,446	4,000	4,000	4,000	4,500	0	0	0	4,500
					<b>5005000OA</b>	<b>51,057</b>	<b>66,050</b>	<b>65,870</b>	<b>50,826</b>	<b>65,798</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>68,798</b>
<b>Total 5000 Internal Audit</b>						<b>1,370,473</b>	<b>1,419,612</b>	<b>1,419,612</b>	<b>1,328,909</b>	<b>1,429,877</b>	<b>0</b>	<b>88,163</b>	<b>0</b>	<b>1,518,040</b>
<b>0001</b>	<b>General Fund</b>					<b>1,370,473</b>	<b>1,419,612</b>	<b>1,419,612</b>	<b>1,328,909</b>	<b>1,429,877</b>	<b>0</b>	<b>88,163</b>	<b>0</b>	<b>1,518,040</b>
<b>Internal Auditor</b>						<b>1,370,473</b>	<b>1,419,612</b>	<b>1,419,612</b>	<b>1,328,909</b>	<b>1,429,877</b>	<b>0</b>	<b>88,163</b>	<b>0</b>	<b>1,518,040</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Legislative Affairs</b>														
<b>DEPT 645</b>														
<b>Unit</b>	<b>6450</b>	<b>Legislative Affairs</b>												
0001	645	6450	6456450PA	1201	Salaries & Wages Regular	213,514	239,728	239,728	239,728	254,112	0	0	0	254,112
0001	645	6450	6456450PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	645	6450	6456450PA	1401	Salaries & Wages Overtime	2,352	1	1	1	1	0	0	0	1
0001	645	6450	6456450PA	1501	Wages-Special-No Frs Contrib	660	1,080	1,080	700	1,080	0	0	0	1,080
0001	645	6450	6456450PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	645	6450	6456450PA	2101	Fica-Taxes	13,414	14,864	14,864	14,863	15,755	0	0	0	15,755
0001	645	6450	6456450PA	2105	Fica Medicare	3,137	3,476	3,476	3,476	3,685	0	0	0	3,685
0001	645	6450	6456450PA	2201	Retirement Contributions-Frs	26,769	29,175	29,175	29,175	35,449	0	0	0	35,449
0001	645	6450	6456450PA	2301	Insurance-Life & Health	6,031	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	645	6450	6456450PA	2401	Workers' Compensation	0	382	382	382	382	0	0	0	382
					<b>6456450PA</b>	<b>265,877</b>	<b>317,508</b>	<b>317,508</b>	<b>317,127</b>	<b>339,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,266</b>
0001	645	6450	6456450OA	3101	Professional Services	80,401	110,000	110,000	90,000	110,000	0	0	0	110,000
0001	645	6450	6456450OA	3401	Other Contractual Services *	0	100	100	0	100	0	0	0	100
0001	645	6450	6456450OA	4001	Travel And Per Diem	21,369	32,500	32,500	31,000	34,000	0	0	0	34,000
0001	645	6450	6456450OA	4007	Travel-Mileage	186	2,750	2,750	500	2,750	0	0	0	2,750
0001	645	6450	6456450OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	4502	Casualty Self Ins Premiums	0	950	950	950	12,915	0	0	0	12,915
0001	645	6450	6456450OA	4801	Promotl Activities (Ord 86-19)	546	1,000	1,000	546	1,000	0	0	0	1,000
0001	645	6450	6456450OA	4941	Registration Fees	5,145	3,570	3,570	3,000	3,750	0	0	0	3,750
0001	645	6450	6456450OA	5101	Office Supplies	785	600	600	500	600	0	0	0	600
0001	645	6450	6456450OA	5121	Data Proccsng Sftwre/Accessres	3,117	1,600	1,600	200	1,600	0	0	0	1,600
0001	645	6450	6456450OA	5215	Gasoline	0	44	44	44	0	0	0	0	0
0001	645	6450	6456450OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	645	6450	6456450OA	5412	Dues & Memberships	16,461	15,000	15,000	17,700	18,000	0	0	0	18,000
					<b>6456450OA</b>	<b>128,010</b>	<b>168,614</b>	<b>168,614</b>	<b>144,440</b>	<b>185,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,215</b>
<b>Total</b>	<b>6450</b>	<b>Legislative Affairs</b>				<b>393,887</b>	<b>486,122</b>	<b>486,122</b>	<b>461,567</b>	<b>524,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,481</b>
<b>Unit</b>	<b>7603</b>	<b>Legislative Delegation</b>												
0001	645	7603	6457603PA	1201	Salaries & Wages Regular	130,852	138,543	138,543	115,914	150,403	0	0	0	150,403
0001	645	7603	6457603PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	645	7603	6457603PA	1401	Salaries & Wages Overtime	959	1	1	1	1	0	0	0	1
0001	645	7603	6457603PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	645	7603	6457603PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	645	7603	6457603PA	2101	Fica-Taxes	7,660	8,590	8,590	7,207	9,325	0	0	0	9,325
0001	645	7603	6457603PA	2105	Fica Medicare	1,791	2,009	2,009	1,680	2,181	0	0	0	2,181
0001	645	7603	6457603PA	2201	Retirement Contributions-Frs	16,327	16,860	16,860	14,107	20,981	0	0	0	20,981
0001	645	7603	6457603PA	2301	Insurance-Life & Health	31,147	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	645	7603	6457603PA	2401	Workers' Compensation	277	221	221	221	143	0	0	0	143
					<b>6457603PA</b>	<b>189,012</b>	<b>195,027</b>	<b>195,027</b>	<b>167,933</b>	<b>211,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,837</b>
0001	645	7603	6457603OA	3403	Custodial Or Janitorial Srvces	250	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	4001	Travel And Per Diem	9,865	12,500	12,500	13,665	13,000	0	0	0	13,000
0001	645	7603	6457603OA	4007	Travel-Mileage	2,976	3,105	3,105	1,250	3,105	0	0	0	3,105
0001	645	7603	6457603OA	4205	Postage	0	100	100	25	100	0	0	0	100
0001	645	7603	6457603OA	4406	Rent-Office Equipment	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4420	Rent-Motor Pool Vehicles	34	0	0	34	8	0	0	0	8
0001	645	7603	6457603OA	4502	Casualty Self Ins Premiums	965	950	950	950	363	0	0	0	363
0001	645	7603	6457603OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4625	Rep/Maint-Motor Pool Vehicles	181	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4801	Promotl Activities (Ord 86-19)	393	375	375	0	375	0	0	0	375
0001	645	7603	6457603OA	4941	Registration Fees	150	450	450	250	450	0	0	0	450
0001	645	7603	6457603OA	4946	Advertising Including Legal	0	300	300	0	300	0	0	0	300
0001	645	7603	6457603OA	5101	Office Supplies	394	750	750	500	750	0	0	0	750
0001	645	7603	6457603OA	5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	645	7603	6457603OA	5215	Gasoline	15	0	0	15	14	0	0	0	14
0001	645	7603	6457603OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	645	7603	6457603OA	5412	Dues & Memberships	0	100	100	0	100	0	0	0	100
					<b>6457603OA</b>	<b>15,223</b>	<b>20,530</b>	<b>20,530</b>	<b>16,789</b>	<b>20,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,465</b>
<b>Total</b>	<b>7603</b>	<b>Legislative Delegation</b>				<b>204,235</b>	<b>215,557</b>	<b>215,557</b>	<b>184,722</b>	<b>232,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,302</b>
<b>0001</b>	<b>General Fund</b>					<b>598,122</b>	<b>701,679</b>	<b>701,679</b>	<b>646,290</b>	<b>756,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,783</b>
<b>Legislative Affairs</b>						<b>598,122</b>	<b>701,679</b>	<b>701,679</b>	<b>646,290</b>	<b>756,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,783</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Medical Examiner</b>														
<b>DEPT 670</b>														
<b>Unit</b>	<b>4100</b>	<b>Medical Examiner</b>												
0001	670	4100	6704100PA	1201	Salaries & Wages Regular	2,890,506	3,639,711	3,631,711	3,377,990	3,773,108	0	0	0	3,773,108
0001	670	4100	6704100PA	1203	Salaries & Wages Seasonal	106,000	75,000	75,000	113,200	86,400	0	0	0	86,400
0001	670	4100	6704100PA	1301	Sal & Wages Non-Frs Employees	11,951	1	1	0	1	0	0	0	1
0001	670	4100	6704100PA	1401	Salaries & Wages Overtime	170,684	140,000	140,000	170,194	140,000	0	0	0	140,000
0001	670	4100	6704100PA	1501	Wages-Special-No Frs Contrib	0	1	1	2,859	1	0	0	0	1
0001	670	4100	6704100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100PA	2101	Fica-Taxes	153,789	167,722	167,722	201,881	188,600	0	0	0	188,600
0001	670	4100	6704100PA	2105	Fica Medicare	45,248	54,371	54,371	52,422	57,993	0	0	0	57,993
0001	670	4100	6704100PA	2201	Retirement Contributions-Frs	873,038	1,053,544	1,053,544	1,134,719	1,300,082	0	0	0	1,300,082
0001	670	4100	6704100PA	2301	Insurance-Life & Health	286,238	432,000	432,000	354,697	432,000	0	0	0	432,000
0001	670	4100	6704100PA	2401	Workers' Compensation	27,588	26,377	26,377	26,377	19,292	0	0	0	19,292
					<b>6704100PA</b>	<b>4,565,043</b>	<b>5,588,728</b>	<b>5,580,728</b>	<b>5,434,339</b>	<b>5,997,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,997,478</b>
0001	670	4100	6704100OA	3101	Professional Services	3,325	5,160	5,160	35,500	5,160	0	0	0	5,160
0001	670	4100	6704100OA	3401	Other Contractual Services *	366,963	375,000	375,000	370,000	375,000	0	0	0	375,000
0001	670	4100	6704100OA	3431	Laboratory Testing	239,051	424,105	424,105	415,000	424,105	0	0	0	424,105
0001	670	4100	6704100OA	4001	Travel And Per Diem	65	13,500	13,500	5,000	13,500	0	0	0	13,500
0001	670	4100	6704100OA	4101	Communication Services	0	500	500	100	500	0	0	0	500
0001	670	4100	6704100OA	4205	Postage	1,209	1,800	1,800	2,000	1,800	0	0	0	1,800
0001	670	4100	6704100OA	4304	Utilities/Water	12,150	6,000	6,000	12,000	6,000	0	0	0	6,000
0001	670	4100	6704100OA	4310	Utilities/Waste Disposal	7,171	10,500	10,500	9,300	10,500	0	0	0	10,500
0001	670	4100	6704100OA	4401	Rent	0	450	450	0	450	0	0	0	450
0001	670	4100	6704100OA	4406	Rent-Office Equipment	10,384	4,500	4,500	8,000	4,500	0	0	0	4,500
0001	670	4100	6704100OA	4408	Rent-Uniforms	0	0	0	10,000	1	0	0	0	1
0001	670	4100	6704100OA	4420	Rent-Motor Pool Vehicles	18,252	20,292	20,292	20,292	27,493	0	0	0	27,493
0001	670	4100	6704100OA	4502	Casualty Self Ins Premiums	13,502	13,311	13,311	13,311	9,779	0	0	0	9,779
0001	670	4100	6704100OA	4610	Repair/Maint-Buildings	0	500	500	20,000	500	0	0	0	500
0001	670	4100	6704100OA	4620	Rep/Maint-Equipment	1,704	2,300	2,300	2,500	2,300	0	0	0	2,300
0001	670	4100	6704100OA	4625	Rep/Maint-Motor Pool Vehicles	6,441	6,482	6,482	6,482	9,416	0	0	0	9,416
0001	670	4100	6704100OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	500	200	0	0	0	200
0001	670	4100	6704100OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100OA	4909	Licenses & Permits	518	5,857	5,857	5,000	5,856	0	0	0	5,856
0001	670	4100	6704100OA	4941	Registration Fees	0	10,600	10,600	5,000	10,600	0	0	0	10,600
0001	670	4100	6704100OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	5101	Office Supplies	3,952	14,000	14,000	14,000	14,000	0	0	0	14,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	670	4100	6704100OA	5111	Office Furniture And Equipment	6,609	40,555	8,555	50,000	40,555	0	0	0	40,555
0001	670	4100	6704100OA	5112	Telephone Equipment/Install	81	1	1	0	1	0	0	0	1
0001	670	4100	6704100OA	5121	Data Proccsng Sftwre/Accessres	5,685	91,990	83,990	73,500	25,990	0	0	0	25,990
0001	670	4100	6704100OA	5201	Materials/Supplies Operating	3,240	2,000	2,000	10,000	2,000	0	0	0	2,000
0001	670	4100	6704100OA	5212	Safety Supplies	1,654	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	670	4100	6704100OA	5215	Gasoline	8,330	7,741	7,741	7,741	8,549	0	0	0	8,549
0001	670	4100	6704100OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100OA	5220	Purchased Water	0	400	400	400	400	0	0	0	400
0001	670	4100	6704100OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	5233	Laboratory Supplies	109,343	125,000	125,000	112,000	125,000	0	0	0	125,000
0001	670	4100	6704100OA	5248	Clothing & Wearing Apparel	2,638	4,000	4,000	2,500	4,000	0	0	0	4,000
0001	670	4100	6704100OA	5401	Books, Publicatns & Subscrptns	0	4,000	4,000	500	4,000	0	0	0	4,000
0001	670	4100	6704100OA	5402	Educational Training Materials	0	50	50	3,700	50	0	0	0	50
0001	670	4100	6704100OA	5412	Dues & Memberships	3,550	6,130	6,130	0	6,130	0	0	0	6,130
0001	670	4100	6704100OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				<b>6704100OA</b>		<b>825,816</b>	<b>1,198,927</b>	<b>1,158,927</b>	<b>1,215,326</b>	<b>1,140,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,338</b>
0001	670	4100	6704100CA	6401	Machinery & Equipment	0	60,500	108,500	60,500	0	0	0	0	0
				<b>6704100CA</b>		<b>0</b>	<b>60,500</b>	<b>108,500</b>	<b>60,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4100</b>	<b>Medical Examiner</b>				<b>5,390,860</b>	<b>6,848,155</b>	<b>6,848,155</b>	<b>6,710,165</b>	<b>7,137,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,137,816</b>
<b>Unit</b>	<b>4101</b>	<b>Paul Coverdell Natl Forensic Grant</b>												
0001	670	4101	6704101OA	3101	Professional Services	0	3,000	3,000	0	0	0	0	0	0
0001	670	4101	6704101OA	5231	Medical-Surgicl Supplies	2,475	0	4,288	2,788	2,788	0	0	0	2,788
				<b>6704101OA</b>		<b>2,475</b>	<b>3,000</b>	<b>7,288</b>	<b>2,788</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,788</b>
<b>Total</b>	<b>4101</b>	<b>Paul Coverdell Natl Forensic Grant</b>				<b>2,475</b>	<b>3,000</b>	<b>7,288</b>	<b>2,788</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,788</b>
<b>0001</b>	<b>General Fund</b>					<b>5,393,334</b>	<b>6,851,155</b>	<b>6,855,443</b>	<b>6,712,953</b>	<b>7,140,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,140,604</b>
<b>Medical Examiner</b>						<b>5,393,334</b>	<b>6,851,155</b>	<b>6,855,443</b>	<b>6,712,953</b>	<b>7,140,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,140,604</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Office of Community Revitalization</b>														
<b>DEPT 610</b>														
<b>Unit</b>	<b>6101</b>	<b>Community Revitalization</b>												
0001	610	6101	6106101PA	1201	Salaries & Wages Regular	633,950	750,108	750,108	738,784	783,111	0	0	0	783,111
0001	610	6101	6106101PA	1301	Sal & Wages Non-Frs Employees	0	12,720	12,720	12,720	12,720	0	0	0	12,720
0001	610	6101	6106101PA	1401	Salaries & Wages Overtime	1,830	1	1	2,030	1	0	0	0	1
0001	610	6101	6106101PA	1501	Wages-Special-No Frs Contrib	460	1	1	3,000	1	0	0	0	1
0001	610	6101	6106101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	2101	Fica-Taxes	38,328	46,508	46,508	45,806	48,553	0	0	0	48,553
0001	610	6101	6106101PA	2105	Fica Medicare	8,964	10,877	10,877	10,713	11,356	0	0	0	11,356
0001	610	6101	6106101PA	2201	Retirement Contributions-Frs	88,387	101,122	101,122	103,061	120,069	0	0	0	120,069
0001	610	6101	6106101PA	2301	Insurance-Life & Health	92,424	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	610	6101	6106101PA	2401	Workers' Compensation	1,281	1,082	1,082	1,082	1,176	0	0	0	1,176
					<b>6106101PA</b>	<b>865,624</b>	<b>1,023,220</b>	<b>1,023,220</b>	<b>1,017,996</b>	<b>1,077,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077,788</b>
0001	610	6101	6106101OX	4802	Employee Recognition Program	136	0	140	140	0	0	0	0	0
					<b>6106101OX</b>	<b>136</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	610	6101	6106101OA	3301	Court Reporter Services *	0	50	50	0	50	0	0	0	50
0001	610	6101	6106101OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	4001	Travel And Per Diem	1,391	300	300	300	300	0	0	0	300
0001	610	6101	6106101OA	4007	Travel-Mileage	292	1,000	1,000	500	1,000	0	0	0	1,000
0001	610	6101	6106101OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	610	6101	6106101OA	4406	Rent-Office Equipment	3,886	7,600	7,600	5,000	7,600	0	0	0	7,600
0001	610	6101	6106101OA	4420	Rent-Motor Pool Vehicles	5,871	6,442	6,442	6,442	5,757	0	0	0	5,757
0001	610	6101	6106101OA	4502	Casualty Self Ins Premiums	5,196	5,140	5,140	5,140	4,954	0	0	0	4,954
0001	610	6101	6106101OA	4610	Repair/Maint-Buildings	0	100	100	0	100	0	0	0	100
0001	610	6101	6106101OA	4620	Rep/Maint-Equipment	0	400	400	0	400	0	0	0	400
0001	610	6101	6106101OA	4625	Rep/Maint-Motor Pool Vehicles	919	719	719	719	734	0	0	0	734
0001	610	6101	6106101OA	4801	Promotl Activities (Ord 86-19)	807	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	610	6101	6106101OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	4941	Registration Fees	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	610	6101	6106101OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	5101	Office Supplies	2,209	2,000	1,860	1,860	2,000	0	0	0	2,000
0001	610	6101	6106101OA	5111	Office Furniture And Equipment	6,489	3,530	15,530	15,530	4,257	0	0	0	4,257
0001	610	6101	6106101OA	5112	Telephone Equipment/Install	485	1	1	1	1	0	0	0	1
0001	610	6101	6106101OA	5121	Data Proccsng Sftwre/Accessres	3,823	2,000	2,000	2,000	2,000	0	0	0	2,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	610	6101	6106101OA	5214	Diesel Fuel *Sobj	84	142	142	142	129	0	0	0	129
0001	610	6101	6106101OA	5215	Gasoline	840	664	664	664	806	0	0	0	806
0001	610	6101	6106101OA	5248	Clothing & Wearing Apparel	0	500	500	300	500	0	0	0	500
0001	610	6101	6106101OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	610	6101	6106101OA	5412	Dues & Memberships	0	900	900	900	900	0	0	0	900
					<b>6106101OA</b>	<b>32,291</b>	<b>34,688</b>	<b>46,548</b>	<b>41,698</b>	<b>34,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,688</b>
	<b>Total</b>	<b>6101</b>	<b>Community Revitalization</b>			<b>898,051</b>	<b>1,057,908</b>	<b>1,069,908</b>	<b>1,059,834</b>	<b>1,112,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112,476</b>
<b>0001</b>	<b>General Fund</b>					<b>898,051</b>	<b>1,057,908</b>	<b>1,069,908</b>	<b>1,059,834</b>	<b>1,112,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112,476</b>
<b>DEPT 366</b>														
<b>Unit</b>	<b>X013</b>	<b>San Castle Street Lights</b>												
1401	366	X013	366X013OB	4301	Utilities/Electric	14,281	81,923	73,606	4,443	69,163	0	0	0	69,163
					<b>366X013OB</b>	<b>14,281</b>	<b>81,923</b>	<b>73,606</b>	<b>4,443</b>	<b>69,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,163</b>
	<b>Total</b>	<b>X013</b>	<b>San Castle Street Lights</b>			<b>14,281</b>	<b>81,923</b>	<b>73,606</b>	<b>4,443</b>	<b>69,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,163</b>
<b>Unit</b>	<b>X106</b>	<b>Roan Lane Street Lighting</b>												
1401	366	X106	366X106OB	4301	Utilities/Electric	2,243	30,232	28,747	718	28,029	0	0	0	28,029
					<b>366X106OB</b>	<b>2,243</b>	<b>30,232</b>	<b>28,747</b>	<b>718</b>	<b>28,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,029</b>
	<b>Total</b>	<b>X106</b>	<b>Roan Lane Street Lighting</b>			<b>2,243</b>	<b>30,232</b>	<b>28,747</b>	<b>718</b>	<b>28,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,029</b>
<b>Unit</b>	<b>X120</b>	<b>Golfview Height Street Lighting Maintenance</b>												
1401	366	X120	366X120OA	4301	Utilities/Electric	2,800	40,147	38,292	895	37,397	0	0	0	37,397
					<b>366X120OA</b>	<b>2,800</b>	<b>40,147</b>	<b>38,292</b>	<b>895</b>	<b>37,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,397</b>
	<b>Total</b>	<b>X120</b>	<b>Golfview Height Street Lighting Maintenance</b>			<b>2,800</b>	<b>40,147</b>	<b>38,292</b>	<b>895</b>	<b>37,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,397</b>
<b>Unit</b>	<b>X121</b>	<b>Gramercy Park Street Light Maintenane</b>												
1401	366	X121	366X121OA	4301	Utilities/Electric	7,755	62,763	58,186	2,516	55,670	0	0	0	55,670
					<b>366X121OA</b>	<b>7,755</b>	<b>62,763</b>	<b>58,186</b>	<b>2,516</b>	<b>55,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,670</b>
	<b>Total</b>	<b>X121</b>	<b>Gramercy Park Street Light Maintenane</b>			<b>7,755</b>	<b>62,763</b>	<b>58,186</b>	<b>2,516</b>	<b>55,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,670</b>
<b>Unit</b>	<b>X122</b>	<b>Old Military Trail Street Lighting</b>												
1401	366	X122	366X122OB	4301	Utilities/Electric	3,214	26,776	24,914	1,020	23,894	0	0	0	23,894

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>366X122OB</b>	<b>3,214</b>	<b>26,776</b>	<b>24,914</b>	<b>1,020</b>	<b>23,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,894</b>
	<b>Total</b>	<b>X122</b>	<b>Old Military Trail Street Lighting</b>			<b>3,214</b>	<b>26,776</b>	<b>24,914</b>	<b>1,020</b>	<b>23,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,894</b>
<b>Unit</b>	<b>X124</b>	<b>Sun Court Street Lighting</b>												
1401	366	X124	366X124OA	4301	Utilities/Electric	1,930	24,698	23,409	631	22,778	0	0	0	22,778
					<b>366X124OA</b>	<b>1,930</b>	<b>24,698</b>	<b>23,409</b>	<b>631</b>	<b>22,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,778</b>
	<b>Total</b>	<b>X124</b>	<b>Sun Court Street Lighting</b>			<b>1,930</b>	<b>24,698</b>	<b>23,409</b>	<b>631</b>	<b>22,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,778</b>
<b>Unit</b>	<b>X125</b>	<b>Lee Crossing Street Lighting</b>												
1401	366	X125	366X125OA	4301	Utilities/Electric	4,832	25,455	22,642	1,585	21,057	0	0	0	21,057
					<b>366X125OA</b>	<b>4,832</b>	<b>25,455</b>	<b>22,642</b>	<b>1,585</b>	<b>21,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,057</b>
	<b>Total</b>	<b>X125</b>	<b>Lee Crossing Street Lighting</b>			<b>4,832</b>	<b>25,455</b>	<b>22,642</b>	<b>1,585</b>	<b>21,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,057</b>
<b>Unit</b>	<b>X143</b>	<b>Lake Worth West Street Lighting Project</b>												
1401	366	X143	366X143OB	4301	Utilities/Electric	560	15,155	14,784	179	14,605	0	0	0	14,605
					<b>366X143OB</b>	<b>560</b>	<b>15,155</b>	<b>14,784</b>	<b>179</b>	<b>14,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,605</b>
	<b>Total</b>	<b>X143</b>	<b>Lake Worth West Street Lighting Project</b>			<b>560</b>	<b>15,155</b>	<b>14,784</b>	<b>179</b>	<b>14,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,605</b>
<b>Unit</b>	<b>X144</b>	<b>Homes at Lawrence Street Lighting Project</b>												
1401	366	X144	366X144OB	4301	Utilities/Electric	4,583	31,020	28,542	1,348	27,194	0	0	0	27,194
					<b>366X144OB</b>	<b>4,583</b>	<b>31,020</b>	<b>28,542</b>	<b>1,348</b>	<b>27,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,194</b>
	<b>Total</b>	<b>X144</b>	<b>Homes at Lawrence Street Lighting Project</b>			<b>4,583</b>	<b>31,020</b>	<b>28,542</b>	<b>1,348</b>	<b>27,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,194</b>
<b>Unit</b>	<b>X145</b>	<b>Parkway Village/Evergreen Acres Street Lighting Project</b>												
1401	366	X145	366X145OB	4301	Utilities/Electric	1,007	16,550	15,874	313	15,561	0	0	0	15,561
					<b>366X145OB</b>	<b>1,007</b>	<b>16,550</b>	<b>15,874</b>	<b>313</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,561</b>
	<b>Total</b>	<b>X145</b>	<b>Parkway Village/Evergreen Acres Street Lighting Project</b>			<b>1,007</b>	<b>16,550</b>	<b>15,874</b>	<b>313</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,561</b>
<b>Unit</b>	<b>X147</b>	<b>Plantation Village Street Lighting</b>												
1401	366	X147	366X147OB	4301	Utilities/Electric	0	116	116	0	116	0	0	0	116
					<b>366X147OB</b>	<b>0</b>	<b>116</b>	<b>116</b>	<b>0</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>X147</b>	<b>Plantation Village Street Lighting</b>				<b>0</b>	<b>116</b>	<b>116</b>	<b>0</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>
<b>Unit</b>	<b>X148</b>	<b>Haverhill West Street Lighting</b>												
1401	366	X148	366X148OB	4301	Utilities/Electric <b>366X148OB</b>	4,358 <b>4,358</b>	31,778 <b>31,778</b>	28,818 <b>28,818</b>	1,373 <b>1,373</b>	27,445 <b>27,445</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	27,445 <b>27,445</b>
<b>Total</b>	<b>X148</b>	<b>Haverhill West Street Lighting</b>				<b>4,358</b>	<b>31,778</b>	<b>28,818</b>	<b>1,373</b>	<b>27,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,445</b>
<b>Unit</b>	<b>X153</b>	<b>Royal Palm Estates Street Lighting Project</b>												
1401	366	X153	366X153OB	4301	Utilities/Electric <b>366X153OB</b>	2,809 <b>2,809</b>	37,943 <b>37,943</b>	36,081 <b>36,081</b>	900 <b>900</b>	35,181 <b>35,181</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	35,181 <b>35,181</b>
<b>Total</b>	<b>X153</b>	<b>Royal Palm Estates Street Lighting Project</b>				<b>2,809</b>	<b>37,943</b>	<b>36,081</b>	<b>900</b>	<b>35,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,181</b>
<b>Unit</b>	<b>X154</b>	<b>The Cabana Colony Street Lighting Project</b>												
1401	366	X154	366X154OB	4301	Utilities/Electric <b>366X154OB</b>	7,165 <b>7,165</b>	8,886 <b>8,886</b>	4,086 <b>4,086</b>	2,298 <b>2,298</b>	1,788 <b>1,788</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,788 <b>1,788</b>
<b>Total</b>	<b>X154</b>	<b>The Cabana Colony Street Lighting Project</b>				<b>7,165</b>	<b>8,886</b>	<b>4,086</b>	<b>2,298</b>	<b>1,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,788</b>
<b>Unit</b>	<b>X155</b>	<b>Englewood Manor Street Lighting</b>												
1401	366	X155	366X155OB	4301	Utilities/Electric <b>366X155OB</b>	5,484 <b>5,484</b>	30,926 <b>30,926</b>	26,866 <b>26,866</b>	1,328 <b>1,328</b>	25,538 <b>25,538</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	25,538 <b>25,538</b>
<b>Total</b>	<b>X155</b>	<b>Englewood Manor Street Lighting</b>				<b>5,484</b>	<b>30,926</b>	<b>26,866</b>	<b>1,328</b>	<b>25,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,538</b>
<b>Unit</b>	<b>X157</b>	<b>Juno Ridge Street Lighting</b>												
1401	366	X157	366X157OB	4301	Utilities/Electric <b>366X157OB</b>	1,716 <b>1,716</b>	15,482 <b>15,482</b>	14,335 <b>14,335</b>	559 <b>559</b>	13,776 <b>13,776</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	13,776 <b>13,776</b>
<b>Total</b>	<b>X157</b>	<b>Juno Ridge Street Lighting</b>				<b>1,716</b>	<b>15,482</b>	<b>14,335</b>	<b>559</b>	<b>13,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,776</b>
<b>Unit</b>	<b>X161</b>	<b>Cabana Colony Phase II</b>												
1401	366	X161	366X161OB	4301	Utilities/Electric <b>366X161OB</b>	0 <b>0</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	0 <b>0</b>	68,000 <b>68,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	68,000 <b>68,000</b>
<b>Total</b>	<b>X161</b>	<b>Cabana Colony Phase II</b>				<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>X162</b>	<b>Limestone Creek Phase II</b>												
1401	366	X162	366X162OB	4301	Utilities/Electric	3,463	57,682	55,311	1,180	54,131	0	0	0	54,131
					<b>366X162OB</b>	<b>3,463</b>	<b>57,682</b>	<b>55,311</b>	<b>1,180</b>	<b>54,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,131</b>
<b>Total</b>	<b>X162</b>	<b>Limestone Creek Phase II</b>				<b>3,463</b>	<b>57,682</b>	<b>55,311</b>	<b>1,180</b>	<b>54,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,131</b>
<b>Unit</b>	<b>X163</b>	<b>Drexel Road Street Lighting</b>												
1401	366	X163	366X163OB	4301	Utilities/Electric	9,766	114,616	109,437	2,786	106,651	0	0	0	106,651
					<b>366X163OB</b>	<b>9,766</b>	<b>114,616</b>	<b>109,437</b>	<b>2,786</b>	<b>106,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,651</b>
<b>Total</b>	<b>X163</b>	<b>Drexel Road Street Lighting</b>				<b>9,766</b>	<b>114,616</b>	<b>109,437</b>	<b>2,786</b>	<b>106,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,651</b>
<b>Unit</b>	<b>X172</b>	<b>Plantation Area Street Lighting Phase 2</b>												
1401	366	X172	366X172OB	4301	Utilities/Electric	11,508	132,909	125,261	3,773	121,488	0	0	0	121,488
					<b>366X172OB</b>	<b>11,508</b>	<b>132,909</b>	<b>125,261</b>	<b>3,773</b>	<b>121,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,488</b>
<b>Total</b>	<b>X172</b>	<b>Plantation Area Street Lighting Phase 2</b>				<b>11,508</b>	<b>132,909</b>	<b>125,261</b>	<b>3,773</b>	<b>121,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,488</b>
<b>Unit</b>	<b>X175</b>	<b>Watergate Estates Street Lighting</b>												
1401	366	X175	366X175OA	4301	Utilities/Electric	5,045	102,246	98,882	1,642	97,240	0	0	0	97,240
					<b>366X175OA</b>	<b>5,045</b>	<b>102,246</b>	<b>98,882</b>	<b>1,642</b>	<b>97,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,240</b>
<b>Total</b>	<b>X175</b>	<b>Watergate Estates Street Lighting</b>				<b>5,045</b>	<b>102,246</b>	<b>98,882</b>	<b>1,642</b>	<b>97,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,240</b>
<b>Unit</b>	<b>X176</b>	<b>Watergate MHP Phase 2</b>												
1401	366	X176	366X176OA	4301	Utilities/Electric	4,437	52,468	49,335	1,622	47,713	0	0	0	47,713
					<b>366X176OA</b>	<b>4,437</b>	<b>52,468</b>	<b>49,335</b>	<b>1,622</b>	<b>47,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,713</b>
<b>Total</b>	<b>X176</b>	<b>Watergate MHP Phase 2</b>				<b>4,437</b>	<b>52,468</b>	<b>49,335</b>	<b>1,622</b>	<b>47,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,713</b>
<b>Unit</b>	<b>X182</b>	<b>Seminole Manor Street Lighting</b>												
1401	366	X182	366X182OB	4301	Utilities/Electric	0	60,000	60,000	0	60,000	0	0	0	60,000
					<b>366X182OB</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total</b>	<b>X182</b>	<b>Seminole Manor Street Lighting</b>				<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Unit</b>	<b>X187</b>	<b>Sunrise Drive Street Lighting Project</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1401	366	X187	366X187OB	4301	Utilities/Electric	0	0	50,000	0	50,000	0	0	0	50,000
					<b>366X187OB</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>X187</b>	<b>Sunrise Drive Street Lighting Project</b>			<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>X189</b>	<b>Haverhill East Street Lighting Project</b>												
1401	366	X189	366X189OB	4301	Utilities/Electric	0	0	120,000	0	120,000	0	0	0	120,000
					<b>366X189OB</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
	<b>Total</b>	<b>X189</b>	<b>Haverhill East Street Lighting Project</b>			<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>DEPT</b>	<b>610</b>													
<b>Unit</b>	<b>6205</b>	<b>NEAT FY 23</b>												
1401	610	6205	6106205GA	8201	Contributions-Non-Govts Agnces	71,489	0	0	0	0	0	0	0	0
					<b>6106205GA</b>	<b>71,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>6205</b>	<b>NEAT FY 23</b>			<b>71,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6206</b>	<b>NEAT - FY 2024</b>												
1401	610	6206	6106206GA	8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1401	610	6206	6106206GA	8201	Contributions-Non-Govts Agnces	0	151,500	141,158	140,503	0	0	0	0	0
					<b>6106206GA</b>	<b>0</b>	<b>151,500</b>	<b>141,158</b>	<b>140,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>6206</b>	<b>NEAT - FY 2024</b>			<b>0</b>	<b>151,500</b>	<b>141,158</b>	<b>140,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6207</b>	<b>NEAT - FY 2025</b>												
1401	610	6207	6106207GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	151,500	0	50,000	0	201,500
					<b>6106207GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,500</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>201,500</b>
	<b>Total</b>	<b>6207</b>	<b>NEAT - FY 2025</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,500</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>201,500</b>
<b>Unit</b>	<b>6306</b>	<b>Abundant Community Initiatives - FY 2024</b>												
1401	610	6306	6106306OA	3401	Other Contractual Services *	0	30,000	30,000	30,000	0	0	0	0	0
1401	610	6306	6106306OA	3421	Contractual Services -Training	0	4,000	4,000	4,000	0	0	0	0	0
1401	610	6306	6106306OA	4001	Travel And Per Diem	0	100	100	100	0	0	0	0	0
1401	610	6306	6106306OA	4701	Printing & Binding-Outside	0	100	100	100	0	0	0	0	0
1401	610	6306	6106306OA	4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	3,000	0	0	0	0	0
1401	610	6306	6106306OA	4941	Registration Fees	0	100	100	100	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1401	610	6306	6106306OA	5101	Office Supplies	0	700	700	700	0	0	0	0	0
1401	610	6306	6106306OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	2,000	0	0	0	0	0
					<b>6106306OA</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6306</b>	<b>Abundant Community Initiatives - FY 2024</b>				<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6307</b>	<b>Abundant Community Initiatives - FY 2025</b>												
1401	610	6307	6106307OA	3401	Other Contractual Services *	0	0	0	0	30,000	0	0	0	30,000
1401	610	6307	6106307OA	3421	Contractual Services -Training	0	0	0	0	4,000	0	0	0	4,000
1401	610	6307	6106307OA	4001	Travel And Per Diem	0	0	0	0	100	0	0	0	100
1401	610	6307	6106307OA	4701	Printing & Binding-Outside	0	0	0	0	100	0	0	0	100
1401	610	6307	6106307OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	3,000	0	0	0	3,000
1401	610	6307	6106307OA	4941	Registration Fees	0	0	0	0	100	0	0	0	100
1401	610	6307	6106307OA	5101	Office Supplies	0	0	0	0	700	0	0	0	700
1401	610	6307	6106307OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	2,000	0	0	0	2,000
					<b>6106307OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>6307</b>	<b>Abundant Community Initiatives - FY 2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Unit</b>	<b>6405</b>	<b>Other OCR Initiatives FY 23</b>												
1401	610	6405	6106405OA	4801	Promotl Activities (Ord 86-19)	3,029	0	0	0	0	0	0	0	0
1401	610	6405	6106405OA	5121	Data Procssng Sftwre/Accessres	2,882	0	0	0	0	0	0	0	0
					<b>6106405OA</b>	<b>5,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6405</b>	<b>Other OCR Initiatives FY 23</b>				<b>5,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6406</b>	<b>Other OCR Initiatives - FY 2024</b>												
1401	610	6406	6106406OA	3401	Other Contractual Services *	0	3,000	3,000	3,000	0	0	0	0	0
1401	610	6406	6106406OA	3421	Contractual Services -Training	0	100	100	100	0	0	0	0	0
1401	610	6406	6106406OA	4007	Travel-Mileage	0	100	100	100	0	0	0	0	0
1401	610	6406	6106406OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	5,000	0	0	0	0	0
1401	610	6406	6106406OA	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	0	0	0	0	0
1401	610	6406	6106406OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1401	610	6406	6106406OA	5101	Office Supplies	0	100	100	100	0	0	0	0	0
1401	610	6406	6106406OA	5121	Data Procssng Sftwre/Accessres	0	6,600	6,600	6,600	0	0	0	0	0
1401	610	6406	6106406OA	5256	Tools & Small Implements	0	100	100	100	0	0	0	0	0
					<b>6106406OA</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6406</b>	<b>Other OCR Initiatives - FY 2024</b>				<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>610X164OA</b>	<b>61,532</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
1401	610	X164	610X164GA	8201	Contributions-Non-Govts Agnces	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
					<b>610X164GA</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
	<b>Total</b>	<b>X164</b>	<b>Back to School PBC</b>			<b>176,532</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,000</b>
<b>DEPT 820</b>														
<b>Unit 6206 NEAT - FY 2024</b>														
1401	820	6206	8206206NA	9020	Tr To Sheriff's Grants Fd 1152	0	0	10,997	10,997	0	0	0	0	0
					<b>8206206NA</b>	<b>0</b>	<b>0</b>	<b>10,997</b>	<b>10,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>6206</b>	<b>NEAT - FY 2024</b>			<b>0</b>	<b>0</b>	<b>10,997</b>	<b>10,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9100 Transfers</b>														
1401	820	9100	8209100NZ	9000	Tr To General Fund Fd 0001	79,825	0	201,436	201,436	0	0	0	0	0
					<b>8209100NZ</b>	<b>79,825</b>	<b>0</b>	<b>201,436</b>	<b>201,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9100</b>	<b>Transfers</b>			<b>79,825</b>	<b>0</b>	<b>201,436</b>	<b>201,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9908 Reserves</b>														
1401	820	9908	8209908NA	9946	Res For Street Lighting	0	264,880	264,880	0	264,880	0	0	0	264,880
					<b>8209908NA</b>	<b>0</b>	<b>264,880</b>	<b>264,880</b>	<b>0</b>	<b>264,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,880</b>
	<b>Total</b>	<b>9908</b>	<b>Reserves</b>			<b>0</b>	<b>264,880</b>	<b>264,880</b>	<b>0</b>	<b>264,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,880</b>
<b>1401</b>	<b>OCR Special Projects and Initiatives</b>					<b>432,713</b>	<b>1,737,651</b>	<b>2,046,840</b>	<b>637,545</b>	<b>1,814,295</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>1,864,295</b>
<b>Office of Community Revitalization</b>						<b>1,330,765</b>	<b>2,795,559</b>	<b>3,116,748</b>	<b>1,697,379</b>	<b>2,926,771</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>2,976,771</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Office of Equal Business Opportunity</b>														
<b>DEPT 768</b>														
<b>Unit</b>	<b>7658</b>	<b>Office of Equal Business Opportunity</b>												
0001	768	7658	7687658PA	1201	Salaries & Wages Regular	1,000,668	1,078,468	1,078,468	1,065,013	1,162,973	0	0	0	1,162,973
0001	768	7658	7687658PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	768	7658	7687658PA	1401	Salaries & Wages Overtime	5,716	1	1	0	0	0	0	0	0
0001	768	7658	7687658PA	1501	Wages-Special-No Frs Contrib	2,220	1	1	1,000	0	0	0	0	0
0001	768	7658	7687658PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	768	7658	7687658PA	2101	Fica-Taxes	59,253	64,951	64,951	64,117	70,000	0	0	0	70,000
0001	768	7658	7687658PA	2105	Fica Medicare	13,987	15,637	15,637	15,443	16,863	0	0	0	16,863
0001	768	7658	7687658PA	2201	Retirement Contributions-Frs	144,009	150,773	150,773	156,217	191,587	0	0	0	191,587
0001	768	7658	7687658PA	2301	Insurance-Life & Health	196,219	172,800	172,800	200,000	200,000	0	0	0	200,000
0001	768	7658	7687658PA	2401	Workers' Compensation	8,662	1,719	1,719	1,719	1,644	0	0	0	1,644
					<b>7687658PA</b>	<b>1,430,734</b>	<b>1,484,352</b>	<b>1,484,352</b>	<b>1,503,508</b>	<b>1,643,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,643,067</b>
0001	768	7658	7687658OA	3124	Legal Services-County Attorney	0	100	100	100	100	0	0	0	100
0001	768	7658	7687658OA	3125	Legal Services	0	100	100	100	100	0	0	0	100
0001	768	7658	7687658OA	3401	Other Contractual Services *	37,166	145,000	145,000	145,000	145,000	0	0	0	145,000
0001	768	7658	7687658OA	3421	Contractual Services -Training	9,996	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	768	7658	7687658OA	4001	Travel And Per Diem	19,555	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	768	7658	7687658OA	4007	Travel-Mileage	1,785	3,000	3,000	3,000	1,000	0	0	0	1,000
0001	768	7658	7687658OA	4205	Postage	615	300	300	300	500	0	0	0	500
0001	768	7658	7687658OA	4406	Rent-Office Equipment	15,484	8,330	8,330	8,330	13,390	0	0	0	13,390
0001	768	7658	7687658OA	4420	Rent-Motor Pool Vehicles	9,680	9,698	9,698	9,698	9,634	0	0	0	9,634
0001	768	7658	7687658OA	4502	Casualty Self Ins Premiums	10,504	10,868	10,868	10,868	9,442	0	0	0	9,442
0001	768	7658	7687658OA	4625	Rep/Maint-Motor Pool Vehicles	2,825	766	766	766	2,065	0	0	0	2,065
0001	768	7658	7687658OA	4801	Promotl Activities (Ord 86-19)	19,287	15,000	15,000	15,000	14,000	0	0	0	14,000
0001	768	7658	7687658OA	4811	Promotional Items	15,170	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	768	7658	7687658OA	4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	4941	Registration Fees	15,222	10,000	10,000	10,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	4945	Advertising	19,781	18,000	18,000	18,000	22,500	0	0	0	22,500
0001	768	7658	7687658OA	5101	Office Supplies	7,668	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	768	7658	7687658OA	5111	Office Furniture And Equipment	5,109	7,500	7,500	7,500	6,000	0	0	0	6,000
0001	768	7658	7687658OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5121	Data Proccsng Sftwre/Accessres	6,017	6,500	6,500	6,500	6,000	0	115,000	0	121,000
0001	768	7658	7687658OA	5215	Gasoline	829	580	580	580	766	0	0	0	766
0001	768	7658	7687658OA	5401	Books, Publicatns & Subscrptns	3,160	2,700	2,700	2,700	1,000	0	0	0	1,000
0001	768	7658	7687658OA	5412	Dues & Memberships	8,366	7,350	7,350	7,350	7,350	0	0	0	7,350

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>7687658OA</b>	<b>208,219</b>	<b>303,793</b>	<b>303,793</b>	<b>303,793</b>	<b>303,848</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>418,848</b>
	<b>Total</b>	<b>7658</b>			<b>Office of Equal Business Opportunity</b>	<b>1,638,953</b>	<b>1,788,145</b>	<b>1,788,145</b>	<b>1,807,301</b>	<b>1,946,915</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>2,061,915</b>
<b>0001</b>	<b>General Fund</b>					<b>1,638,953</b>	<b>1,788,145</b>	<b>1,788,145</b>	<b>1,807,301</b>	<b>1,946,915</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>2,061,915</b>
					<b>Office of Equal Business Opportunity</b>	<b>1,638,953</b>	<b>1,788,145</b>	<b>1,788,145</b>	<b>1,807,301</b>	<b>1,946,915</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>2,061,915</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Office of Equal Opportunity</b>														
<b>DEPT 400</b>														
<b>Unit</b>	<b>4130</b>	<b>Fair Housing</b>												
0001	400	4130	4004130PA	1201	Salaries & Wages Regular	454,688	510,530	510,530	503,539	533,751	0	43,666	0	577,417
0001	400	4130	4004130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1401	Salaries & Wages Overtime	2,955	1	1	520	1	0	0	0	1
0001	400	4130	4004130PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	2101	Fica-Taxes	27,519	31,654	31,654	31,219	33,093	0	2,707	0	35,800
0001	400	4130	4004130PA	2105	Fica Medicare	6,436	7,402	7,402	7,301	7,739	0	633	0	8,372
0001	400	4130	4004130PA	2201	Retirement Contributions-Frs	61,200	66,741	66,741	65,890	79,543	0	6,091	0	85,634
0001	400	4130	4004130PA	2301	Insurance-Life & Health	99,235	115,200	115,200	115,200	115,200	0	10,800	0	126,000
0001	400	4130	4004130PA	2401	Workers' Compensation	5,011	8,809	8,809	8,809	8,664	0	0	0	8,664
					<b>4004130PA</b>	<b>657,044</b>	<b>740,340</b>	<b>740,340</b>	<b>732,479</b>	<b>777,994</b>	<b>0</b>	<b>63,897</b>	<b>0</b>	<b>841,891</b>
0001	400	4130	4004130OA	3126	Interpreter Services	371	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	400	4130	4004130OA	3401	Other Contractual Services *	246,154	150,000	241,506	241,506	241,506	0	0	0	241,506
0001	400	4130	4004130OA	3421	Contractual Services -Training	0	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	400	4130	4004130OA	3457	Moving Expense-County Property	0	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	4001	Travel And Per Diem	10,713	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	400	4130	4004130OA	4007	Travel-Mileage	364	400	400	400	300	0	0	0	300
0001	400	4130	4004130OA	4101	Communication Services	0	100	100	100	100	0	0	0	100
0001	400	4130	4004130OA	4205	Postage	28	200	200	200	200	0	0	0	200
0001	400	4130	4004130OA	4406	Rent-Office Equipment	2,603	8,000	8,000	4,000	7,400	0	0	0	7,400
0001	400	4130	4004130OA	4420	Rent-Motor Pool Vehicles	98	0	0	100	113	0	0	0	113
0001	400	4130	4004130OA	4502	Casualty Self Ins Premiums	1,813	3,327	3,327	3,327	2,898	0	0	0	2,898
0001	400	4130	4004130OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	39,500	0	39,500
0001	400	4130	4004130OA	4801	Promotl Activities (Ord 86-19)	214	3,000	3,000	3,000	1,750	0	0	0	1,750
0001	400	4130	4004130OA	4811	Promotional Items	3,917	4,250	4,250	4,250	3,000	0	0	0	3,000
0001	400	4130	4004130OA	4941	Registration Fees	5,288	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	400	4130	4004130OA	4945	Advertising	0	1,000	1,000	1,000	500	0	0	0	500
0001	400	4130	4004130OA	5101	Office Supplies	3,252	8,000	8,000	4,000	8,000	0	250	0	8,250
0001	400	4130	4004130OA	5111	Office Furniture And Equipment	5,762	5,000	5,000	5,000	5,000	0	8,500	0	13,500
0001	400	4130	4004130OA	5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	5248	Clothing & Wearing Apparel	0	0	0	0	500	0	0	0	500
0001	400	4130	4004130OA	5401	Books, Publicatns & Subscrptns	6,080	5,000	5,000	5,000	5,600	0	0	0	5,600
					<b>4004130OA</b>	<b>286,656</b>	<b>218,777</b>	<b>310,283</b>	<b>297,383</b>	<b>307,367</b>	<b>0</b>	<b>48,250</b>	<b>0</b>	<b>355,617</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>4130</b>	<b>Fair Housing</b>				<b>943,700</b>	<b>959,117</b>	<b>1,050,623</b>	<b>1,029,862</b>	<b>1,085,361</b>	<b>0</b>	<b>112,147</b>	<b>0</b>	<b>1,197,508</b>
<b>Unit</b>	<b>4160</b>	<b>Equal Employment</b>												
0001	400	4160	4004160PA	1201	Salaries & Wages Regular	276,121	288,598	288,598	263,990	300,744	0	0	0	300,744
0001	400	4160	4004160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	1401	Salaries & Wages Overtime	668	1	1	174	1	0	0	0	1
0001	400	4160	4004160PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4160	4004160PA	2101	Fica-Taxes	16,123	16,434	16,434	14,909	17,025	0	0	0	17,025
0001	400	4160	4004160PA	2105	Fica Medicare	3,897	4,185	4,185	3,828	4,361	0	0	0	4,361
0001	400	4160	4004160PA	2201	Retirement Contributions-Frs	69,479	72,146	72,146	69,151	81,393	0	0	0	81,393
0001	400	4160	4004160PA	2301	Insurance-Life & Health	50,022	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	400	4160	4004160PA	2401	Workers' Compensation	532	460	460	460	389	0	0	0	389
					<b>4004160PA</b>	<b>416,843</b>	<b>425,027</b>	<b>425,027</b>	<b>395,711</b>	<b>447,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,116</b>
0001	400	4160	4004160OA	3126	Interpreter Services	140	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	400	4160	4004160OA	3401	Other Contractual Services *	0	100	7,475	4,000	7,400	0	0	0	7,400
0001	400	4160	4004160OA	4001	Travel And Per Diem	0	6,000	6,000	3,000	6,000	0	0	0	6,000
0001	400	4160	4004160OA	4007	Travel-Mileage	343	500	500	500	500	0	0	0	500
0001	400	4160	4004160OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	400	4160	4004160OA	4406	Rent-Office Equipment	2,603	7,000	7,000	3,500	7,000	0	0	0	7,000
0001	400	4160	4004160OA	4420	Rent-Motor Pool Vehicles	0	0	0	70	72	0	0	0	72
0001	400	4160	4004160OA	4502	Casualty Self Ins Premiums	1,447	1,427	1,427	1,427	724	0	0	0	724
0001	400	4160	4004160OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	300	300	0	0	0	300
0001	400	4160	4004160OA	4801	Promotl Activities (Ord 86-19)	3,500	500	500	500	500	0	0	0	500
0001	400	4160	4004160OA	4811	Promotional Items	3,917	3,250	3,250	3,250	2,650	0	0	0	2,650
0001	400	4160	4004160OA	4941	Registration Fees	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	400	4160	4004160OA	5101	Office Supplies	3,451	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	400	4160	4004160OA	5111	Office Furniture And Equipment	0	0	0	0	5,900	0	0	0	5,900
0001	400	4160	4004160OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5215	Gasoline	26	230	230	230	230	0	0	0	230
0001	400	4160	4004160OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5401	Books, Publicatns & Subscrptns	4,523	5,000	5,000	5,000	5,600	0	0	0	5,600
0001	400	4160	4004160OA	5412	Dues & Memberships	1,070	2,000	2,000	2,000	2,000	0	0	0	2,000
					<b>4004160OA</b>	<b>21,019</b>	<b>30,907</b>	<b>38,282</b>	<b>28,377</b>	<b>43,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,476</b>
<b>Total</b>	<b>4160</b>	<b>Equal Employment</b>				<b>437,862</b>	<b>455,934</b>	<b>463,309</b>	<b>424,088</b>	<b>490,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,592</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>4251</b>	<b>Handicapped Programs</b>												
0001	400	4251	4004251PB	1201	Salaries & Wages Regular	0	51,165	51,165	24,858	52,699	0	0	0	52,699
0001	400	4251	4004251PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251PB	2101	Fica-Taxes	0	3,172	3,172	1,541	3,267	0	0	0	3,267
0001	400	4251	4004251PB	2105	Fica Medicare	0	742	742	360	764	0	0	0	764
0001	400	4251	4004251PB	2201	Retirement Contributions-Frs	0	6,227	6,227	3,025	7,352	0	0	0	7,352
0001	400	4251	4004251PB	2301	Insurance-Life & Health	0	14,400	14,400	14,400	14,400	0	0	0	14,400
					<b>4004251PB</b>	<b>0</b>	<b>75,710</b>	<b>75,710</b>	<b>44,185</b>	<b>78,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,486</b>
0001	400	4251	4004251OB	4001	Travel And Per Diem	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	400	4251	4004251OB	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	400	4251	4004251OB	4406	Rent-Office Equipment	0	7,000	7,000	3,500	6,500	0	0	0	6,500
0001	400	4251	4004251OB	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	400	4251	4004251OB	4801	Promotl Activities (Ord 86-19)	5,000	5,000	5,000	5,000	7,500	0	0	0	7,500
0001	400	4251	4004251OB	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	400	4251	4004251OB	4945	Advertising	1,134	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	400	4251	4004251OB	5101	Office Supplies	0	300	300	300	300	0	0	0	300
0001	400	4251	4004251OB	5111	Office Furniture And Equipment	1,175	0	0	0	0	0	0	0	0
0001	400	4251	4004251OB	5121	Data Procsgng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	400	4251	4004251OB	5215	Gasoline	0	15	15	15	15	0	0	0	15
0001	400	4251	4004251OB	5248	Clothing & Wearing Apparel	0	0	0	0	500	0	0	0	500
					<b>4004251OB</b>	<b>7,309</b>	<b>20,015</b>	<b>20,015</b>	<b>16,515</b>	<b>22,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,515</b>
0001	400	4251	4004251GB	8201	Contributions-Non-Govts Agnces	20,470	30,000	30,000	25,000	30,000	0	0	0	30,000
					<b>4004251GB</b>	<b>20,470</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total</b>	<b>4251</b>	<b>Handicapped Programs</b>				<b>27,779</b>	<b>125,725</b>	<b>125,725</b>	<b>85,700</b>	<b>131,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,001</b>
<b>0001</b>	<b>General Fund</b>					<b>1,409,341</b>	<b>1,540,776</b>	<b>1,639,657</b>	<b>1,539,650</b>	<b>1,706,954</b>	<b>0</b>	<b>112,147</b>	<b>0</b>	<b>1,819,101</b>
<b>Office of Equal Opportunity</b>						<b>1,409,341</b>	<b>1,540,776</b>	<b>1,639,657</b>	<b>1,539,650</b>	<b>1,706,954</b>	<b>0</b>	<b>112,147</b>	<b>0</b>	<b>1,819,101</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Office of Financial Management and Budget</b>														
<b>DEPT 420</b>														
<b>Unit</b>	<b>4120</b>	<b>Contract Development &amp; Control</b>												
0001	420	4120	4204120PA	1201	Salaries & Wages Regular	345,184	388,584	388,584	382,832	405,802	0	53,619	0	459,421
0001	420	4120	4204120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	420	4120	4204120PA	1401	Salaries & Wages Overtime	601	1	1	1	1	0	0	0	1
0001	420	4120	4204120PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	420	4120	4204120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	4120	4204120PA	2101	Fica-Taxes	20,216	23,371	23,371	23,008	24,314	0	3,324	0	27,638
0001	420	4120	4204120PA	2105	Fica Medicare	4,819	5,634	5,634	5,551	5,884	0	777	0	6,661
0001	420	4120	4204120PA	2201	Retirement Contributions-Frs	48,678	53,320	53,320	52,619	63,261	0	7,480	0	70,741
0001	420	4120	4204120PA	2301	Insurance-Life & Health	63,914	57,600	57,600	57,600	57,600	0	10,800	0	68,400
0001	420	4120	4204120PA	2401	Workers' Compensation	1,032	960	960	960	931	0	0	0	931
					<b>4204120PA</b>	<b>484,444</b>	<b>529,473</b>	<b>529,473</b>	<b>522,575</b>	<b>557,796</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>633,796</b>
0001	420	4120	4204120OA	4001	Travel And Per Diem	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	420	4120	4204120OA	4406	Rent-Office Equipment	2,712	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	420	4120	4204120OA	4502	Casualty Self Ins Premiums	1,447	1,902	1,902	1,902	1,448	0	0	0	1,448
0001	420	4120	4204120OA	4620	Rep/Maint-Equipment	0	275	275	275	275	0	0	0	275
0001	420	4120	4204120OA	4674	Rep/Maint-Dp Equip & Software	0	275	275	275	275	0	0	0	275
0001	420	4120	4204120OA	4941	Registration Fees	0	2,850	2,850	2,850	2,850	0	500	0	3,350
0001	420	4120	4204120OA	5101	Office Supplies	4,817	5,300	5,300	5,300	5,300	0	250	0	5,550
0001	420	4120	4204120OA	5111	Office Furniture And Equipment	1,097	1,500	1,500	1,500	1,500	0	5,500	0	7,000
0001	420	4120	4204120OA	5121	Data Proccsng Sftwre/Accessres	199	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	420	4120	4204120OA	5248	Clothing & Wearing Apparel	23	0	0	0	0	0	0	0	0
0001	420	4120	4204120OA	5401	Books, Publicatns & Subscrptns	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5412	Dues & Memberships	699	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>4204120OA</b>	<b>10,995</b>	<b>25,302</b>	<b>25,302</b>	<b>25,302</b>	<b>24,848</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>31,098</b>
<b>Total</b>	<b>4120</b>	<b>Contract Development &amp; Control</b>				<b>495,438</b>	<b>554,775</b>	<b>554,775</b>	<b>547,877</b>	<b>582,644</b>	<b>0</b>	<b>82,250</b>	<b>0</b>	<b>664,894</b>
<b>Unit</b>	<b>4140</b>	<b>Financial Management</b>												
0001	420	4140	4204140PA	1201	Salaries & Wages Regular	137,959	146,068	146,068	146,068	154,832	0	0	0	154,832
0001	420	4140	4204140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	420	4140	4204140PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	4140	4204140PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	420	4140	4204140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	4140	4204140PA	2101	Fica-Taxes	8,478	9,056	9,056	9,056	9,600	0	0	0	9,600
0001	420	4140	4204140PA	2105	Fica Medicare	1,983	2,118	2,118	2,118	2,245	0	0	0	2,245
0001	420	4140	4204140PA	2201	Retirement Contributions-Frs	17,093	17,776	17,776	17,776	21,599	0	0	0	21,599
0001	420	4140	4204140PA	2301	Insurance-Life & Health	9,258	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	420	4140	4204140PA	2401	Workers' Compensation	353	233	233	233	233	0	0	0	233
					<b>4204140PA</b>	<b>175,125</b>	<b>189,655</b>	<b>189,655</b>	<b>189,656</b>	<b>202,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,913</b>
0001	420	4140	4204140OA	4001	Travel And Per Diem	2,380	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	420	4140	4204140OA	4007	Travel-Mileage	0	225	225	225	225	0	0	0	225
0001	420	4140	4204140OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	420	4140	4204140OA	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
0001	420	4140	4204140OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4140	4204140OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	200	200	0	0	0	200
0001	420	4140	4204140OA	4941	Registration Fees	848	1,235	1,235	1,235	1,235	0	0	0	1,235
0001	420	4140	4204140OA	5101	Office Supplies	0	1,825	1,825	1,825	1,825	0	0	0	1,825
0001	420	4140	4204140OA	5111	Office Furniture And Equipment	0	1,000	11,000	1,000	1,000	0	0	0	1,000
0001	420	4140	4204140OA	5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	420	4140	4204140OA	5248	Clothing & Wearing Apparel	0	50	50	50	50	0	0	0	50
0001	420	4140	4204140OA	5401	Books, Publicatns & Subscrptns	154	500	500	500	500	0	0	0	500
0001	420	4140	4204140OA	5412	Dues & Memberships	365	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>4204140OA</b>	<b>4,229</b>	<b>12,660</b>	<b>22,660</b>	<b>12,660</b>	<b>12,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,548</b>
<b>Total</b>	<b>4140</b>	<b>Financial Management</b>				<b>179,353</b>	<b>202,315</b>	<b>212,315</b>	<b>202,316</b>	<b>215,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,461</b>
<b>Unit</b>	<b>4160</b>	<b>Ofmb Administration</b>												
0001	420	4160	4204160PA	1201	Salaries & Wages Regular	216,724	229,462	229,462	229,461	243,229	0	0	0	243,229
0001	420	4160	4204160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	420	4160	4204160PA	1401	Salaries & Wages Overtime	2,498	1	1	1	1	0	0	0	1
0001	420	4160	4204160PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	420	4160	4204160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	4160	4204160PA	2101	Fica-Taxes	9,824	9,933	9,933	10,454	10,454	0	0	0	10,454
0001	420	4160	4204160PA	2105	Fica Medicare	3,150	3,327	3,327	3,327	3,527	0	0	0	3,527
0001	420	4160	4204160PA	2201	Retirement Contributions-Frs	70,952	74,162	74,162	74,162	83,184	0	0	0	83,184
0001	420	4160	4204160PA	2301	Insurance-Life & Health	9,471	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	420	4160	4204160PA	2401	Workers' Compensation	412	366	366	366	365	0	0	0	365
					<b>4204160PA</b>	<b>313,030</b>	<b>331,654</b>	<b>331,654</b>	<b>332,174</b>	<b>355,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,163</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	4160	42041600X	4802	Employee Recognition Program	0	0	688	688	0	0	0	0	0
					<b>42041600X</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	420	4160	42041600A	4001	Travel And Per Diem	3,090	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4160	42041600A	4007	Travel-Mileage	0	300	300	150	300	0	0	0	300
0001	420	4160	42041600A	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
0001	420	4160	42041600A	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	420	4160	42041600A	4802	Employee Recognition Program	888	0	0	0	0	0	0	0	0
0001	420	4160	42041600A	4941	Registration Fees	1,402	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4160	42041600A	5101	Office Supplies	808	1,555	1,555	1,000	1,555	0	0	0	1,555
0001	420	4160	42041600A	5111	Office Furniture And Equipment	0	300	300	150	300	0	0	0	300
0001	420	4160	42041600A	5121	Data Proccsng Sftwre/Accessres	0	2,000	1,312	1,000	2,000	0	0	0	2,000
0001	420	4160	42041600A	5401	Books, Publicatns & Subscrptns	660	650	650	650	650	0	0	0	650
0001	420	4160	42041600A	5412	Dues & Memberships	4,725	5,450	5,450	5,450	5,450	0	0	0	5,450
					<b>42041600A</b>	<b>12,055</b>	<b>15,230</b>	<b>14,542</b>	<b>13,375</b>	<b>15,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,118</b>
<b>Total</b>	<b>4160</b>	<b>Ofmb Administration</b>				<b>325,085</b>	<b>346,884</b>	<b>346,884</b>	<b>346,237</b>	<b>370,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,281</b>
<b>Unit</b>	<b>4170</b>	<b>Debt Management</b>												
0001	420	4170	4204170PA	1201	Salaries & Wages Regular	110,997	117,465	117,465	117,466	124,514	0	0	0	124,514
0001	420	4170	4204170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	420	4170	4204170PA	1401	Salaries & Wages Overtime	932	1	1	1	1	0	0	0	1
0001	420	4170	4204170PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	420	4170	4204170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	4170	4204170PA	2101	Fica-Taxes	6,894	7,283	7,283	7,283	7,720	0	0	0	7,720
0001	420	4170	4204170PA	2105	Fica Medicare	1,612	1,703	1,703	1,703	1,805	0	0	0	1,805
0001	420	4170	4204170PA	2201	Retirement Contributions-Frs	13,864	14,295	14,295	14,296	17,370	0	0	0	17,370
0001	420	4170	4204170PA	2301	Insurance-Life & Health	9,423	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	420	4170	4204170PA	2401	Workers' Compensation	226	187	187	187	187	0	0	0	187
					<b>4204170PA</b>	<b>143,948</b>	<b>155,337</b>	<b>155,337</b>	<b>155,339</b>	<b>166,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,000</b>
0001	420	4170	42041700A	3101	Professional Services	16,500	22,500	22,500	22,500	22,500	0	0	0	22,500
0001	420	4170	42041700A	3401	Other Contractual Services *	2,500	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4170	42041700A	4001	Travel And Per Diem	1,173	1,510	10	1,510	1,510	0	0	0	1,510
0001	420	4170	42041700A	4205	Postage	0	55	55	0	55	0	0	0	55
0001	420	4170	42041700A	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
0001	420	4170	42041700A	4909	Licenses & Permits	0	150	150	150	150	0	0	0	150
0001	420	4170	42041700A	4941	Registration Fees	169	550	550	550	550	0	0	0	550

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	4170	4204170OA	4946	Advertising Including Legal	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4170	4204170OA	5101	Office Supplies	0	150	150	150	150	0	0	0	150
0001	420	4170	4204170OA	5121	Data Procsgng Sftwre/Accessres	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4170	4204170OA	5401	Books, Publicatns & Subscrptns	1,600	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4170	4204170OA	5412	Dues & Memberships	634	760	760	760	760	0	0	0	760
				<b>4204170OA</b>		<b>23,058</b>	<b>34,150</b>	<b>32,650</b>	<b>34,095</b>	<b>34,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,038</b>
<b>Total</b>	<b>4170</b>	<b>Debt Management</b>				<b>167,006</b>	<b>189,487</b>	<b>187,987</b>	<b>189,434</b>	<b>200,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,038</b>
<b>Unit</b>	<b>4201</b>	<b>Budget Office</b>												
0001	420	4201	4204201PA	1201	Salaries & Wages Regular	822,053	957,064	957,064	959,118	1,016,665	0	0	0	1,016,665
0001	420	4201	4204201PA	1301	Sal & Wages Non-Frs Employees	9,270	10,000	10,000	10,000	14,292	0	0	0	14,292
0001	420	4201	4204201PA	1401	Salaries & Wages Overtime	2,295	1	1	1	1	0	0	0	1
0001	420	4201	4204201PA	1501	Wages-Special-No Frs Contrib	0	1	1	45	1	0	0	0	1
0001	420	4201	4204201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	4201	4204201PA	2101	Fica-Taxes	50,001	58,563	58,563	59,313	63,026	0	0	0	63,026
0001	420	4201	4204201PA	2105	Fica Medicare	11,694	13,878	13,878	14,052	14,950	0	0	0	14,950
0001	420	4201	4204201PA	2201	Retirement Contributions-Frs	101,917	116,445	116,445	116,725	141,825	0	0	0	141,825
0001	420	4201	4204201PA	2301	Insurance-Life & Health	142,247	172,800	172,800	170,000	172,800	0	0	0	172,800
0001	420	4201	4204201PA	2401	Workers' Compensation	1,940	1,195	1,195	1,195	1,527	0	0	0	1,527
				<b>4204201PA</b>		<b>1,141,417</b>	<b>1,329,948</b>	<b>1,329,948</b>	<b>1,330,450</b>	<b>1,425,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425,088</b>
0001	420	4201	4204201OA	3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	3457	Moving Expense-County Property	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	4001	Travel And Per Diem	3,468	5,000	8,000	8,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	420	4201	4204201OA	4008	Travel-Auto Allowance	0	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	4205	Postage	0	500	500	0	500	0	0	0	500
0001	420	4201	4204201OA	4406	Rent-Office Equipment	5,080	9,000	9,000	6,500	9,000	0	0	0	9,000
0001	420	4201	4204201OA	4502	Casualty Self Ins Premiums	5,786	4,279	4,279	4,279	4,346	0	0	0	4,346
0001	420	4201	4204201OA	4610	Repair/Maint-Buildings	0	9,000	9,000	0	9,000	0	0	0	9,000
0001	420	4201	4204201OA	4901	Oth Currnt Chrges & Obligions	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4201	4204201OA	4941	Registration Fees	4,940	4,635	4,635	4,635	4,635	0	0	0	4,635
0001	420	4201	4204201OA	5101	Office Supplies	5,988	11,820	11,820	6,220	11,820	0	0	0	11,820
0001	420	4201	4204201OA	5111	Office Furniture And Equipment	1,184	2,000	2,000	12,600	2,000	0	0	0	2,000
0001	420	4201	4204201OA	5121	Data Procsgng Sftwre/Accessres	30,124	28,000	48,000	53,883	56,000	0	0	0	56,000
0001	420	4201	4204201OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	5248	Clothing & Wearing Apparel	192	100	100	100	100	0	0	0	100
0001	420	4201	4204201OA	5401	Books, Publicatns & Subscrptns	725	2,000	2,000	1,000	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	4201	4204201OA	5412	Dues & Memberships	1,030	2,000	2,000	1,000	2,000	0	0	0	2,000
					<b>4204201OA</b>	<b>58,516</b>	<b>80,834</b>	<b>103,834</b>	<b>99,717</b>	<b>108,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,901</b>
<b>Total</b>	<b>4201</b>	<b>Budget Office</b>				<b>1,199,934</b>	<b>1,410,782</b>	<b>1,433,782</b>	<b>1,430,167</b>	<b>1,533,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,533,989</b>
<b>Unit</b>	<b>4203</b>	<b>Revenue Collections</b>												
0001	420	4203	4204203PA	1201	Salaries & Wages Regular	151,813	170,940	170,940	161,662	171,362	0	0	0	171,362
0001	420	4203	4204203PA	1301	Sal & Wages Non-Frs Employees	13,709	12,000	12,000	1	12,000	0	0	0	12,000
0001	420	4203	4204203PA	1401	Salaries & Wages Overtime	946	1	1	1	1	0	0	0	1
0001	420	4203	4204203PA	1501	Wages-Special-No Frs Contrib	1,400	1	1	1	1	0	0	0	1
0001	420	4203	4204203PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	4203	4204203PA	2101	Fica-Taxes	9,580	10,599	10,599	10,023	10,624	0	0	0	10,624
0001	420	4203	4204203PA	2105	Fica Medicare	2,240	2,479	2,479	2,344	2,485	0	0	0	2,485
0001	420	4203	4204203PA	2201	Retirement Contributions-Frs	18,816	20,803	20,803	19,674	23,905	0	0	0	23,905
0001	420	4203	4204203PA	2301	Insurance-Life & Health	44,057	45,000	45,000	28,800	28,800	0	0	0	28,800
0001	420	4203	4204203PA	2401	Workers' Compensation	319	273	273	273	257	0	0	0	257
					<b>4204203PA</b>	<b>242,880</b>	<b>262,097</b>	<b>262,097</b>	<b>222,780</b>	<b>249,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,436</b>
0001	420	4203	4204203OA	4001	Travel And Per Diem	1,236	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4203	4204203OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	4205	Postage	0	150	150	150	150	0	0	0	150
0001	420	4203	4204203OA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
0001	420	4203	4204203OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	4674	Rep/Maint-Dp Equip & Software	0	250	250	250	250	0	0	0	250
0001	420	4203	4204203OA	4941	Registration Fees	600	200	200	200	200	0	0	0	200
0001	420	4203	4204203OA	5101	Office Supplies	75	135	135	135	135	0	0	0	135
0001	420	4203	4204203OA	5111	Office Furniture And Equipment	0	515	515	515	515	0	0	0	515
0001	420	4203	4204203OA	5121	Data Procssng Sftwre/Accessres	0	1,250	1,250	1,250	1,250	0	0	0	1,250
0001	420	4203	4204203OA	5412	Dues & Memberships	240	160	160	160	160	0	0	0	160
					<b>4204203OA</b>	<b>3,116</b>	<b>5,310</b>	<b>5,310</b>	<b>5,310</b>	<b>5,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,084</b>
<b>Total</b>	<b>4203</b>	<b>Revenue Collections</b>				<b>245,996</b>	<b>267,407</b>	<b>267,407</b>	<b>228,090</b>	<b>254,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,520</b>
<b>Unit</b>	<b>4204</b>	<b>Impact Fee Office</b>												
0001	420	4204	4204204PA	1201	Salaries & Wages Regular	198,044	243,027	243,027	253,126	268,314	0	0	0	268,314
0001	420	4204	4204204PA	1301	Sal & Wages Non-Frs Employees	8,571	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	420	4204	4204204PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	420	4204	4204204PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	420	4204	4204204PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	4204	4204204PA	2101	Fica-Taxes	12,421	15,067	15,067	15,694	16,635	0	0	0	16,635
0001	420	4204	4204204PA	2105	Fica Medicare	2,905	3,524	3,524	3,670	3,891	0	0	0	3,891
0001	420	4204	4204204PA	2201	Retirement Contributions-Frs	24,733	29,577	29,577	30,805	37,430	0	0	0	37,430
0001	420	4204	4204204PA	2301	Insurance-Life & Health	37,220	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	420	4204	4204204PA	2401	Workers' Compensation	336	285	285	285	403	0	0	0	403
					<b>4204204PA</b>	<b>284,231</b>	<b>346,683</b>	<b>346,683</b>	<b>358,784</b>	<b>381,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,876</b>
0001	420	4204	4204204OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	420	4204	4204204OA	4001	Travel And Per Diem	657	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4204	4204204OA	4007	Travel-Mileage	247	600	600	600	1,000	0	0	0	1,000
0001	420	4204	4204204OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	420	4204	4204204OA	4502	Casualty Self Ins Premiums	1,837	1,817	1,817	1,817	2,003	0	0	0	2,003
0001	420	4204	4204204OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4204	4204204OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	0	200	0	0	0	200
0001	420	4204	4204204OA	4941	Registration Fees	467	0	0	0	500	0	0	0	500
0001	420	4204	4204204OA	5101	Office Supplies	1,863	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4204	4204204OA	5121	Data Proccsng Sftwre/Accessres	0	2,200	2,200	2,200	1,200	0	0	0	1,200
0001	420	4204	4204204OA	5248	Clothing & Wearing Apparel	248	100	100	100	250	0	0	0	250
0001	420	4204	4204204OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4204	4204204OA	5412	Dues & Memberships	240	500	500	500	500	0	0	0	500
					<b>4204204OA</b>	<b>5,558</b>	<b>12,117</b>	<b>12,117</b>	<b>11,317</b>	<b>12,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,353</b>
<b>Total</b>	<b>4204</b>	<b>Impact Fee Office</b>				<b>289,789</b>	<b>358,800</b>	<b>358,800</b>	<b>370,101</b>	<b>394,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,229</b>
<b>Unit</b>	<b>4208</b>	<b>Strategic Management &amp; Performance Planning</b>												
0001	420	4208	4204208PA	1201	Salaries & Wages Regular	217,547	231,890	231,890	231,889	245,802	0	0	0	245,802
0001	420	4208	4204208PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	420	4208	4204208PA	1401	Salaries & Wages Overtime	2,612	1	1	0	1	0	0	0	1
0001	420	4208	4204208PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4208	4204208PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4208	4204208PA	2101	Fica-Taxes	13,219	14,377	14,377	14,377	15,240	0	0	0	15,240
0001	420	4208	4204208PA	2105	Fica Medicare	3,092	3,363	3,363	3,362	3,564	0	0	0	3,564
0001	420	4208	4204208PA	2201	Retirement Contributions-Frs	27,248	28,221	28,221	28,221	34,289	0	0	0	34,289
0001	420	4208	4204208PA	2301	Insurance-Life & Health	42,073	45,000	45,000	28,800	28,800	0	0	0	28,800
0001	420	4208	4204208PA	2401	Workers' Compensation	444	370	370	370	369	0	0	0	369
					<b>4204208PA</b>	<b>306,235</b>	<b>333,224</b>	<b>333,224</b>	<b>307,019</b>	<b>338,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,067</b>
0001	420	4208	4204208OA	3401	Other Contractual Services *	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	4208	4204208OA	4001	Travel And Per Diem	2,671	6,000	4,500	6,000	6,000	0	0	0	6,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	4208	4204208OA	4007	Travel-Mileage	351	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4208	4204208OA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
0001	420	4208	4204208OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4208	4204208OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
0001	420	4208	4204208OA	4941	Registration Fees	529	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4208	4204208OA	5101	Office Supplies	291	300	300	300	300	0	0	0	300
0001	420	4208	4204208OA	5121	Data Procssng Sftwre/Accessres	0	200	200	200	200	0	0	0	200
0001	420	4208	4204208OA	5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
0001	420	4208	4204208OA	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
0001	420	4208	4204208OA	5412	Dues & Memberships	30	500	500	500	500	0	0	0	500
					<b>4204208OA</b>	<b>4,837</b>	<b>24,450</b>	<b>22,950</b>	<b>24,450</b>	<b>24,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,224</b>
<b>Total</b>	<b>4208</b>	<b>Strategic Management &amp; Performance Planning</b>				<b>311,072</b>	<b>357,674</b>	<b>356,174</b>	<b>331,469</b>	<b>362,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,291</b>
<b>Unit</b>	<b>6150</b>	<b>Fixed Assets</b>												
0001	420	6150	4206150PA	1201	Salaries & Wages Regular	447,175	479,210	479,210	485,297	514,415	0	0	0	514,415
0001	420	6150	4206150PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	6150	4206150PA	1401	Salaries & Wages Overtime	3,435	1	1	1	1	0	0	0	1
0001	420	6150	4206150PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	420	6150	4206150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	420	6150	4206150PA	2101	Fica-Taxes	26,940	29,710	29,710	30,088	31,894	0	0	0	31,894
0001	420	6150	4206150PA	2105	Fica Medicare	6,300	6,948	6,948	7,037	7,459	0	0	0	7,459
0001	420	6150	4206150PA	2201	Retirement Contributions-Frs	64,862	67,748	67,748	68,489	82,163	0	0	0	82,163
0001	420	6150	4206150PA	2301	Insurance-Life & Health	85,073	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	420	6150	4206150PA	2401	Workers' Compensation	939	764	764	764	772	0	0	0	772
					<b>4206150PA</b>	<b>634,724</b>	<b>695,183</b>	<b>695,183</b>	<b>702,478</b>	<b>747,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,506</b>
0001	420	6150	4206150OA	3404	Temp Serv/Contracted Salaries	0	10,000	5,000	10,000	10,000	0	0	0	10,000
0001	420	6150	4206150OA	3421	Contractual Services -Training	0	800	800	800	800	0	0	0	800
0001	420	6150	4206150OA	4001	Travel And Per Diem	2,659	200	200	1,059	1,059	0	0	0	1,059
0001	420	6150	4206150OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	6150	4206150OA	4406	Rent-Office Equipment	2,368	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	420	6150	4206150OA	4412	Rent-Storage/Warehouse Space	3,085	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	420	6150	4206150OA	4420	Rent-Motor Pool Vehicles	3,900	3,976	3,976	3,976	3,876	0	0	0	3,876
0001	420	6150	4206150OA	4502	Casualty Self Ins Premiums	36,836	36,557	36,557	36,557	37,661	0	0	0	37,661
0001	420	6150	4206150OA	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	420	6150	4206150OA	4625	Rep/Maint-Motor Pool Vehicles	1,564	1,319	1,319	1,319	1,346	0	0	0	1,346
0001	420	6150	4206150OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	4941	Registration Fees	1,570	850	850	850	850	0	0	0	850

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	6150	4206150OA	5101	Office Supplies	3,164	3,650	3,650	3,650	3,650	0	0	0	3,650
0001	420	6150	4206150OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	420	6150	4206150OA	5121	Data Proccsng Sftwre/Accessres	8,473	62,021	47,021	52,021	62,021	0	0	0	62,021
0001	420	6150	4206150OA	5201	Materials/Supplies Operating	4,187	21,311	11,311	21,311	21,311	0	0	0	21,311
0001	420	6150	4206150OA	5215	Gasoline	1,158	884	884	884	831	0	0	0	831
0001	420	6150	4206150OA	5248	Clothing & Wearing Apparel	1,915	600	600	600	600	0	0	0	600
0001	420	6150	4206150OA	5401	Books, Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	5412	Dues & Memberships	625	400	400	400	400	0	0	0	400
					<b>4206150OA</b>	<b>71,505</b>	<b>150,818</b>	<b>120,818</b>	<b>141,477</b>	<b>152,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,655</b>
<b>Total</b>	<b>6150</b>	<b>Fixed Assets</b>				<b>706,229</b>	<b>846,001</b>	<b>816,001</b>	<b>843,955</b>	<b>900,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,161</b>
<b>Unit</b>	<b>6160</b>	<b>Surplus Asset Program</b>												
0001	420	6160	4206160PA	1201	Salaries & Wages Regular	113,443	123,911	123,911	123,912	131,347	0	0	0	131,347
0001	420	6160	4206160PA	1301	Sal & Wages Non-Frs Employees	30,163	32,000	32,000	32,000	32,000	0	0	0	32,000
0001	420	6160	4206160PA	1401	Salaries & Wages Overtime	1,052	1	1	1	1	0	0	0	1
0001	420	6160	4206160PA	2101	Fica-Taxes	8,678	7,683	7,683	7,683	8,143	0	0	0	8,143
0001	420	6160	4206160PA	2105	Fica Medicare	2,029	1,797	1,797	1,797	1,905	0	0	0	1,905
0001	420	6160	4206160PA	2201	Retirement Contributions-Frs	14,198	15,080	15,080	15,080	18,323	0	0	0	18,323
0001	420	6160	4206160PA	2301	Insurance-Life & Health	29,218	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	420	6160	4206160PA	2401	Workers' Compensation	242	198	198	198	197	0	0	0	197
					<b>4206160PA</b>	<b>199,023</b>	<b>209,470</b>	<b>209,470</b>	<b>209,470</b>	<b>220,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,716</b>
0001	420	6160	4206160OA	3401	Other Contractual Services *	14,504	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	3404	Temp Serv/Contracted Salaries	30,163	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	420	6160	4206160OA	3405	Security Services	4,007	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4310	Utilities/Waste Disposal	11,954	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4405	Rent-Other Equipment	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	4406	Rent-Office Equipment	2,601	1,055	1,055	1,055	1,055	0	0	0	1,055
0001	420	6160	4206160OA	4420	Rent-Motor Pool Vehicles	17,424	20,940	20,940	20,940	21,144	0	0	0	21,144
0001	420	6160	4206160OA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
0001	420	6160	4206160OA	4605	Maintenance-Grounds	1,056	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4610	Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	420	6160	4206160OA	4620	Rep/Maint-Equipment	0	200	200	200	200	0	0	0	200
0001	420	6160	4206160OA	4625	Rep/Maint-Motor Pool Vehicles	5,837	4,883	4,883	14,925	4,641	0	0	0	4,641
0001	420	6160	4206160OA	4674	Rep/Maint-Dp Equip & Software	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	4801	Promotl Activities (Ord 86-19)	0	100	100	0	100	0	0	0	100
0001	420	6160	4206160OA	4909	Licenses & Permits	108	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4945	Advertising	3,671	4,000	4,000	4,000	4,000	0	0	0	4,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	420	6160	4206160OA	4946	Advertising Including Legal	11,025	12,200	12,200	12,200	12,200	0	0	0	12,200
0001	420	6160	4206160OA	5101	Office Supplies	4,789	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	6160	4206160OA	5121	Data Proccsng Sftwre/Accessres	72	3,850	3,850	3,850	3,850	0	0	0	3,850
0001	420	6160	4206160OA	5201	Materials/Supplies Operating	6,430	7,965	7,965	7,965	7,965	0	0	0	7,965
0001	420	6160	4206160OA	5212	Safety Supplies	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	5215	Gasoline	0	53	53	53	5	0	0	0	5
0001	420	6160	4206160OA	5248	Clothing & Wearing Apparel	1,023	325	325	325	325	0	0	0	325
0001	420	6160	4206160OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	420	6160	4206160OA	5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
				<b>4206160OA</b>		<b>115,629</b>	<b>126,221</b>	<b>126,221</b>	<b>134,663</b>	<b>125,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,909</b>
0001	420	6160	4206160CA	6401	Machinery & Equipment	0	23,374	23,374	23,374	0	0	0	0	0
				<b>4206160CA</b>		<b>0</b>	<b>23,374</b>	<b>23,374</b>	<b>23,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6160</b>	<b>Surplus Asset Program</b>				<b>314,652</b>	<b>359,065</b>	<b>359,065</b>	<b>367,507</b>	<b>346,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,625</b>
<b>0001</b>	<b>General Fund</b>					<b>4,234,553</b>	<b>4,893,190</b>	<b>4,893,190</b>	<b>4,857,153</b>	<b>5,160,239</b>	<b>0</b>	<b>82,250</b>	<b>0</b>	<b>5,242,489</b>
<b>Office of Financial Management and Budget</b>						<b>4,234,553</b>	<b>4,893,190</b>	<b>4,893,190</b>	<b>4,857,153</b>	<b>5,160,239</b>	<b>0</b>	<b>82,250</b>	<b>0</b>	<b>5,242,489</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Office of Resilience</b>														
<b>DEPT 261</b>														
<b>Unit</b>	<b>2101</b>	<b>Climate Change &amp; Resiliency</b>												
0001	261	2101	2612101PA	1201	Salaries & Wages Regular	257,860	330,408	330,408	285,783	380,657	0	0	0	380,657
0001	261	2101	2612101PA	1203	Salaries & Wages Seasonal	0	0	0	11,030	0	0	0	0	0
0001	261	2101	2612101PA	1301	Sal & Wages Non-Frs Employees	15,726	12,000	12,000	3,327	14,000	0	0	0	14,000
0001	261	2101	2612101PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	261	2101	2612101PA	1501	Wages-Special-No Frs Contrib	430	480	480	480	480	0	0	0	480
0001	261	2101	2612101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	261	2101	2612101PA	2101	Fica-Taxes	16,201	20,485	20,485	17,719	23,601	0	0	0	23,601
0001	261	2101	2612101PA	2105	Fica Medicare	3,789	4,787	4,787	4,144	5,520	0	0	0	5,520
0001	261	2101	2612101PA	2201	Retirement Contributions-Frs	31,912	40,206	40,206	34,780	53,102	0	0	0	53,102
0001	261	2101	2612101PA	2301	Insurance-Life & Health	33,330	54,000	54,000	57,600	57,600	0	0	0	57,600
0001	261	2101	2612101PA	2401	Workers' Compensation	4,213	335	335	335	572	0	0	0	572
					<b>2612101PA</b>	<b>363,460</b>	<b>462,703</b>	<b>462,703</b>	<b>415,197</b>	<b>535,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,534</b>
0001	261	2101	2612101OA	3401	Other Contractual Services *	95,666	133,958	158,958	158,958	162,082	0	0	0	162,082
0001	261	2101	2612101OA	4001	Travel And Per Diem	8,463	12,700	12,700	12,700	12,700	0	0	0	12,700
0001	261	2101	2612101OA	4007	Travel-Mileage	868	335	335	335	335	0	0	0	335
0001	261	2101	2612101OA	4502	Casualty Self Ins Premiums	1,447	950	950	950	1,448	0	0	0	1,448
0001	261	2101	2612101OA	4625	Rep/Maint-Motor Pool Vehicles	805	682	682	0	0	0	0	0	0
0001	261	2101	2612101OA	4801	Promotl Activities (Ord 86-19)	677	500	500	500	500	0	0	0	500
0001	261	2101	2612101OA	4941	Registration Fees	3,798	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	261	2101	2612101OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	261	2101	2612101OA	5121	Data Proccsng Sftwre/Accessres	0	1,600	1,600	1,699	1,600	0	0	0	1,600
0001	261	2101	2612101OA	5201	Materials/Supplies Operating	3,437	505	505	505	505	0	0	0	505
0001	261	2101	2612101OA	5215	Gasoline	52	472	472	0	0	0	0	0	0
0001	261	2101	2612101OA	5401	Books, Publicatns & Subscrptns	2,786	2,785	2,785	2,785	2,785	0	0	0	2,785
0001	261	2101	2612101OA	5412	Dues & Memberships	9,325	15,000	15,000	15,000	15,000	0	0	0	15,000
					<b>2612101OA</b>	<b>127,324</b>	<b>173,487</b>	<b>198,487</b>	<b>197,432</b>	<b>200,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,955</b>
<b>Total</b>	<b>2101</b>	<b>Climate Change &amp; Resiliency</b>				<b>490,784</b>	<b>636,190</b>	<b>661,190</b>	<b>612,629</b>	<b>736,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>736,489</b>
<b>Unit</b>	<b>2102</b>	<b>FDEO - VARAP</b>												
0001	261	2102	2612102OA	3401	Other Contractual Services *	105,000	679,585	679,585	395,000	300,000	0	0	0	300,000
					<b>2612102OA</b>	<b>105,000</b>	<b>679,585</b>	<b>679,585</b>	<b>395,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>2102</b>	<b>FDEO - VARAP</b>				<b>105,000</b>	<b>679,585</b>	<b>679,585</b>	<b>395,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>2103</b>	<b>FDEP - VARAP</b>												
0001	261	2103	2612103OA	3401	Other Contractual Services * <b>2612103OA</b>	103,250 <b>103,250</b>	500,000 <b>500,000</b>	500,000 <b>500,000</b>	396,750 <b>396,750</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2103</b>	<b>FDEP - VARAP</b>				<b>103,250</b>	<b>500,000</b>	<b>500,000</b>	<b>396,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2106</b>	<b>SE Florida Annual Climate Summit</b>												
0001	261	2106	2612106OA	3401	Other Contractual Services * <b>2612106OA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	500,000 <b>500,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	500,000 <b>500,000</b>
<b>Total</b>	<b>2106</b>	<b>SE Florida Annual Climate Summit</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>0001</b>	<b>General Fund</b>					<b>699,034</b>	<b>1,815,775</b>	<b>1,840,775</b>	<b>1,404,379</b>	<b>1,536,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536,489</b>
<b>Office of Resilience</b>						<b>699,034</b>	<b>1,815,775</b>	<b>1,840,775</b>	<b>1,404,379</b>	<b>1,536,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536,489</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Palm Tran</b>														
<b>DEPT 540</b>														
<b>Unit</b>	<b>5003</b>	<b>Coord Community Trans Program</b>												
1340	540	5003	5405003PA	1201	Salaries & Wages Regular	3,566,137	3,906,715	3,906,715	3,447,282	3,957,515	0	57,916	0	4,015,431
1340	540	5003	5405003PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	1401	Salaries & Wages Overtime	874,554	686,727	686,727	1,004,879	873,779	0	0	0	873,779
1340	540	5003	5405003PA	1501	Wages-Special-No Frs Contrib	8,184	8,123	8,123	8,857	8,123	0	0	0	8,123
1340	540	5003	5405003PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	2101	Fica-Taxes	267,870	284,793	284,793	269,066	299,540	0	3,591	0	303,131
1340	540	5003	5405003PA	2105	Fica Medicare	62,647	66,606	66,606	62,927	70,054	0	840	0	70,894
1340	540	5003	5405003PA	2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	2205	Retirement Contrib-Palm Tran	626,938	678,494	678,494	639,704	725,808	0	10,622	0	736,430
1340	540	5003	5405003PA	2301	Insurance-Life & Health	765,615	997,200	997,200	800,403	979,200	0	21,600	0	1,000,800
1340	540	5003	5405003PA	2303	Disability Insurance	1,580	3,046	3,046	1,602	3,046	0	0	0	3,046
1340	540	5003	5405003PA	2401	Workers' Compensation	8,168	6,223	6,223	6,223	10,301	0	0	0	10,301
1340	540	5003	5405003PA	2501	Unemployment Compensation	2,820	12,663	12,663	8,351	12,852	0	0	0	12,852
					<b>5405003PA</b>	<b>6,184,514</b>	<b>6,650,594</b>	<b>6,650,594</b>	<b>6,249,294</b>	<b>6,940,222</b>	<b>0</b>	<b>94,569</b>	<b>0</b>	<b>7,034,791</b>
1340	540	5003	5405003OA	3401	Other Contractual Services *	0	0	0	22,091	0	0	0	0	0
1340	540	5003	5405003OA	3423	Contractual Services - Paratransi	39,107,826	40,342,443	40,342,443	40,342,443	40,342,443	0	0	0	40,342,443
1340	540	5003	5405003OA	4001	Travel And Per Diem	40,210	43,780	43,780	29,676	43,780	0	0	0	43,780
1340	540	5003	5405003OA	4007	Travel-Mileage	0	300	300	11	300	0	0	0	300
1340	540	5003	5405003OA	4008	Travel-Auto Allowance	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	4101	Communication Services	199,112	242,000	242,000	199,275	242,000	0	0	0	242,000
1340	540	5003	5405003OA	4104	Comm/Commercial-Toll	300	500	500	1,430	500	0	0	0	500
1340	540	5003	5405003OA	4205	Postage	14,988	18,000	18,000	18,000	18,000	0	0	0	18,000
1340	540	5003	5405003OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4607	Repair/Maint-Outside Service	390	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	4625	Rep/Maint-Motor Pool Vehicles	0	1,400	1,400	0	1,400	0	0	0	1,400
1340	540	5003	5405003OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	0	10,000	0	0	0	10,000
1340	540	5003	5405003OA	4701	Printing & Binding-Outside	880	0	0	1,103	0	0	0	0	0
1340	540	5003	5405003OA	4703	Graphics Charges	27,038	40,000	40,000	5,479	35,000	0	0	0	35,000
1340	540	5003	5405003OA	4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5003	5405003OA	4941	Registration Fees	1,695	7,650	7,650	2,100	7,650	0	0	0	7,650
1340	540	5003	5405003OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4945	Advertising	0	500	500	0	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5003	5405003OA	5101	Office Supplies	6,504	15,000	15,000	5,162	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5111	Office Furniture And Equipment	189	4,000	4,000	0	4,000	0	0	0	4,000
1340	540	5003	5405003OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	5121	Data Procssng Sftwre/Accessres	56	15,000	15,000	0	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5201	Materials/Supplies Operating	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5003	5405003OA	5248	Clothing & Wearing Apparel	0	3,500	3,500	5,424	3,500	0	0	0	3,500
1340	540	5003	5405003OA	5256	Tools & Small Implements	0	1,800	1,800	0	1,800	0	0	0	1,800
1340	540	5003	5405003OA	5401	Books, Publicatns & Subscrptns	2,704	2,870	2,870	1,809	2,870	0	0	0	2,870
1340	540	5003	5405003OA	5402	Educational Training Materials	0	1,500	1,500	0	1,500	0	0	0	1,500
1340	540	5003	5405003OA	5412	Dues & Memberships	625	0	0	0	0	0	0	0	0
					<b>5405003OA</b>	<b>39,402,517</b>	<b>40,753,743</b>	<b>40,753,743</b>	<b>40,634,003</b>	<b>40,753,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,753,743</b>
<b>Total</b>	<b>5003</b>	<b>Coord Community Trans Program</b>				<b>45,587,031</b>	<b>47,404,337</b>	<b>47,404,337</b>	<b>46,883,297</b>	<b>47,693,965</b>	<b>0</b>	<b>94,569</b>	<b>0</b>	<b>47,788,534</b>
<b>Unit</b>	<b>5040</b>	<b>Transportation Disadvantaged Grant GY22-23</b>												
1340	540	5040	5405040OA	3423	Contractual Services - Paratransi	1,190,973	0	0	0	0	0	0	0	0
					<b>5405040OA</b>	<b>1,190,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5040</b>	<b>Transportation Disadvantaged Grant GY22-23</b>				<b>1,190,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5050</b>	<b>Go Glades Flex</b>												
1340	540	5050	5405050OA	3423	Contractual Services - Paratransi	1,554,141	1,577,730	1,577,730	1,577,730	1,577,730	0	0	0	1,577,730
					<b>5405050OA</b>	<b>1,554,141</b>	<b>1,577,730</b>	<b>1,577,730</b>	<b>1,577,730</b>	<b>1,577,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,577,730</b>
<b>Total</b>	<b>5050</b>	<b>Go Glades Flex</b>				<b>1,554,141</b>	<b>1,577,730</b>	<b>1,577,730</b>	<b>1,577,730</b>	<b>1,577,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,577,730</b>
<b>Unit</b>	<b>5110</b>	<b>Vehicle Operations</b>												
1340	540	5110	5405110PA	1070	Charge Off-Personal Services	0	0	-81,000	-27,000	-54,000	0	0	0	-54,000
1340	540	5110	5405110PA	1201	Salaries & Wages Regular	16,347,454	19,571,861	19,571,861	16,312,404	19,641,503	0	0	0	19,641,503
1340	540	5110	5405110PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1212	Other Benefits	17,471	18,300	18,300	632	18,300	0	0	0	18,300
1340	540	5110	5405110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1401	Salaries & Wages Overtime	6,877,665	5,617,300	5,698,300	7,016,334	5,698,300	0	0	0	5,698,300
1340	540	5110	5405110PA	1501	Wages-Special-No Frs Contrib	12,714	22,119	22,119	12,662	22,119	0	0	0	22,119
1340	540	5110	5405110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	2101	Fica-Taxes	1,391,789	1,561,728	1,561,728	1,402,518	1,644,091	0	0	0	1,644,091
1340	540	5110	5405110PA	2105	Fica Medicare	325,499	365,243	365,243	328,009	384,505	0	0	0	384,505
1340	540	5110	5405110PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	2205	Retirement Contrib-Palm Tran	3,203,354	3,389,846	3,389,846	3,196,048	3,602,252	0	0	0	3,602,252

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5110	5405110PA	2301	Insurance-Life & Health	4,144,021	5,385,600	5,385,600	4,530,252	5,385,600	0	0	0	5,385,600
1340	540	5110	5405110PA	2303	Disability Insurance	6,057	21,630	21,630	6,777	21,630	0	0	0	21,630
1340	540	5110	5405110PA	2401	Workers' Compensation	1,082,894	886,444	886,444	886,444	829,904	0	0	0	829,904
1340	540	5110	5405110PA	2501	Unemployment Compensation	15,796	70,686	70,686	42,290	70,686	0	0	0	70,686
					<b>5405110PA</b>	<b>33,424,712</b>	<b>36,910,760</b>	<b>36,910,760</b>	<b>33,707,370</b>	<b>37,264,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,264,893</b>
1340	540	5110	5405110OA	3128	Investigative Service	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5110	5405110OA	3401	Other Contractual Services *	0	110,241	110,241	110,000	79,403	0	0	0	79,403
1340	540	5110	5405110OA	3421	Contractual Services -Training	49,900	50,000	50,000	50,000	50,000	0	0	0	50,000
1340	540	5110	5405110OA	4001	Travel And Per Diem	2,990	18,610	18,610	8,601	19,570	0	0	0	19,570
1340	540	5110	5405110OA	4007	Travel-Mileage	0	3,750	3,750	0	5,173	0	0	0	5,173
1340	540	5110	5405110OA	4101	Communication Services	5,163	6,250	6,250	5,293	6,250	0	0	0	6,250
1340	540	5110	5405110OA	4625	Rep/Maint-Motor Pool Vehicles	0	850	850	850	850	0	0	0	850
1340	540	5110	5405110OA	4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	275	3,000	0	0	0	3,000
1340	540	5110	5405110OA	4811	Promotional Items	0	0	0	621	0	0	0	0	0
1340	540	5110	5405110OA	4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	4941	Registration Fees	0	7,010	7,010	3,300	10,375	0	0	0	10,375
1340	540	5110	5405110OA	5101	Office Supplies	7,961	7,000	7,000	5,530	7,000	0	0	0	7,000
1340	540	5110	5405110OA	5111	Office Furniture And Equipment	245	2,500	2,500	0	4,200	0	0	0	4,200
1340	540	5110	5405110OA	5201	Materials/Supplies Operating	2,449	6,000	6,000	1,159	5,800	0	0	0	5,800
1340	540	5110	5405110OA	5248	Clothing & Wearing Apparel	131,376	199,155	199,155	153,340	199,155	0	0	0	199,155
1340	540	5110	5405110OA	5402	Educational Training Materials	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5110	5405110OA	5412	Dues & Memberships	625	1,500	1,500	0	1,500	0	0	0	1,500
					<b>5405110OA</b>	<b>200,709</b>	<b>421,366</b>	<b>421,366</b>	<b>338,969</b>	<b>397,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,776</b>
<b>Total</b>	<b>5110</b>	<b>Vehicle Operations</b>				<b>33,625,420</b>	<b>37,332,126</b>	<b>37,332,126</b>	<b>34,046,339</b>	<b>37,662,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,662,669</b>
<b>Unit</b>	<b>5120</b>	<b>Safety Compliance &amp; Training</b>												
1340	540	5120	5405120PA	1201	Salaries & Wages Regular	437,154	544,882	544,882	450,250	551,396	0	0	0	551,396
1340	540	5120	5405120PA	1211	Other Absences	0	0	0	0	1	0	0	0	1
1340	540	5120	5405120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	1401	Salaries & Wages Overtime	101,911	1	1	53,548	101,911	0	0	0	101,911
1340	540	5120	5405120PA	1501	Wages-Special-No Frs Contrib	1,870	1,250	1,250	715	1,250	0	0	0	1,250
1340	540	5120	5405120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	2101	Fica-Taxes	32,827	33,783	33,783	30,559	40,505	0	0	0	40,505
1340	540	5120	5405120PA	2105	Fica Medicare	7,677	7,901	7,901	7,147	9,473	0	0	0	9,473
1340	540	5120	5405120PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5120	5405120PA	2205	Retirement Contrib-Palm Tran	107,390	94,373	94,373	88,978	101,126	0	0	0	101,126

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5120	5405120PA	2301	Insurance-Life & Health	56,993	100,800	100,800	65,630	100,800	0	0	0	100,800
1340	540	5120	5405120PA	2303	Disability Insurance	125	250	250	100	250	0	0	0	250
1340	540	5120	5405120PA	2401	Workers' Compensation	755	768	768	768	3,085	0	0	0	3,085
1340	540	5120	5405120PA	2501	Unemployment Compensation	251	1,323	1,323	873	1,323	0	0	0	1,323
					<b>5405120PA</b>	<b>746,954</b>	<b>785,333</b>	<b>785,333</b>	<b>698,568</b>	<b>911,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,122</b>
1340	540	5120	5405120OA	3421	Contractual Services -Training	10,915	15,000	15,000	15,000	38,850	0	0	0	38,850
1340	540	5120	5405120OA	4001	Travel And Per Diem	579	4,000	4,000	2,162	4,000	0	0	0	4,000
1340	540	5120	5405120OA	4007	Travel-Mileage	0	1,200	1,200	0	1,200	0	0	0	1,200
1340	540	5120	5405120OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	196	0	0	0	0	0
1340	540	5120	5405120OA	4941	Registration Fees	0	2,000	2,000	525	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5101	Office Supplies	1,287	1,500	1,500	988	1,500	0	0	0	1,500
1340	540	5120	5405120OA	5212	Safety Supplies	0	8,500	8,500	0	8,500	0	0	0	8,500
1340	540	5120	5405120OA	5248	Clothing & Wearing Apparel	0	2,500	2,500	0	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5401	Books, Publicatns & Subscrptns	20,775	18,375	18,375	19,295	19,295	0	0	0	19,295
1340	540	5120	5405120OA	5402	Educational Training Materials	8,055	6,500	6,500	8,055	5,820	0	0	0	5,820
1340	540	5120	5405120OA	5412	Dues & Memberships	125	500	500	0	500	0	0	0	500
					<b>5405120OA</b>	<b>41,735</b>	<b>60,075</b>	<b>60,075</b>	<b>46,221</b>	<b>83,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,665</b>
<b>Total</b>	<b>5120</b>	<b>Safety Compliance &amp; Training</b>				<b>788,689</b>	<b>845,408</b>	<b>845,408</b>	<b>744,789</b>	<b>994,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>994,787</b>
<b>Unit</b>	<b>5130</b>	<b>Planning</b>												
1340	540	5130	5405130PA	1201	Salaries & Wages Regular	404,186	578,857	578,857	376,101	605,059	0	0	0	605,059
1340	540	5130	5405130PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	1401	Salaries & Wages Overtime	814	930	930	0	814	0	0	0	814
1340	540	5130	5405130PA	1501	Wages-Special-No Frs Contrib	220	1,250	1,250	0	1,250	0	0	0	1,250
1340	540	5130	5405130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	2101	Fica-Taxes	24,663	35,944	35,944	22,998	37,564	0	0	0	37,564
1340	540	5130	5405130PA	2105	Fica Medicare	5,768	8,404	8,404	5,379	8,785	0	0	0	8,785
1340	540	5130	5405130PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5130	5405130PA	2205	Retirement Contrib-Palm Tran	88,958	96,471	96,471	90,956	110,968	0	0	0	110,968
1340	540	5130	5405130PA	2301	Insurance-Life & Health	52,018	111,600	111,600	50,349	115,200	0	0	0	115,200
1340	540	5130	5405130PA	2303	Disability Insurance	246	250	250	250	250	0	0	0	250
1340	540	5130	5405130PA	2401	Workers' Compensation	761	844	844	844	615	0	0	0	615
1340	540	5130	5405130PA	2501	Unemployment Compensation	304	1,323	1,323	725	1,512	0	0	0	1,512
					<b>5405130PA</b>	<b>577,937</b>	<b>835,876</b>	<b>835,876</b>	<b>547,602</b>	<b>882,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,020</b>
1340	540	5130	5405130OA	3401	Other Contractual Services *	230,014	261,463	52,355	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5130	5405130OA	3421	Contractual Services -Training	18,738	17,000	17,000	0	24,990	0	0	0	24,990
1340	540	5130	5405130OA	4001	Travel And Per Diem	16,670	6,000	6,000	11,519	10,010	0	0	0	10,010
1340	540	5130	5405130OA	4601	Repair & Maintenance	0	1	1	0	0	0	0	0	0
1340	540	5130	5405130OA	4603	Rep/Maint-Parts & Supplies	120,816	50,000	50,000	14,925	0	0	0	0	0
1340	540	5130	5405130OA	4801	Promotl Activities (Ord 86-19)	240	0	0	0	0	0	0	0	0
1340	540	5130	5405130OA	4941	Registration Fees	4,180	6,000	6,000	3,525	10,000	0	0	0	10,000
1340	540	5130	5405130OA	4942	Tuition-Reimbursement	0	0	0	0	7,700	0	0	0	7,700
1340	540	5130	5405130OA	4945	Advertising	340	15,200	15,200	0	21,200	0	0	0	21,200
1340	540	5130	5405130OA	5101	Office Supplies	553	1,000	1,000	229	800	0	0	0	800
1340	540	5130	5405130OA	5111	Office Furniture And Equipment	3,263	0	0	3,753	0	0	0	0	0
1340	540	5130	5405130OA	5201	Materials/Supplies Operating	5,155	9,491	9,491	0	0	0	0	0	0
1340	540	5130	5405130OA	5248	Clothing & Wearing Apparel	0	0	0	0	500	0	0	0	500
1340	540	5130	5405130OA	5401	Books, Publicatns & Subscrptns	59,550	41,800	41,800	59,550	41,800	0	0	0	41,800
1340	540	5130	5405130OA	5402	Educational Training Materials	167	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5130	5405130OA	5412	Dues & Memberships	514	200	200	180	200	0	0	0	200
					<b>5405130OA</b>	<b>460,200</b>	<b>409,155</b>	<b>200,047</b>	<b>93,681</b>	<b>118,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,200</b>
1340	540	5130	5405130CA	6301	Improvements Oth Thn Buildings	0	0	16,317	16,320	0	0	0	0	0
					<b>5405130CA</b>	<b>0</b>	<b>0</b>	<b>16,317</b>	<b>16,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5130</b>	<b>Planning</b>			<b>1,038,137</b>	<b>1,245,031</b>	<b>1,052,240</b>	<b>657,603</b>	<b>1,000,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,220</b>
<b>Unit</b>	<b>5140</b>	<b>Maintenance</b>												
1340	540	5140	5405140PA	1201	Salaries & Wages Regular	5,520,993	6,581,017	6,581,017	5,482,582	6,542,157	0	0	0	6,542,157
1340	540	5140	5405140PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1212	Other Benefits	3,550	34,500	34,500	0	34,500	0	0	0	34,500
1340	540	5140	5405140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1401	Salaries & Wages Overtime	1,393,030	883,153	883,153	1,712,052	1,374,939	0	0	0	1,374,939
1340	540	5140	5405140PA	1501	Wages-Special-No Frs Contrib	5,391	7,500	7,500	5,721	7,500	0	0	0	7,500
1340	540	5140	5405140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	2101	Fica-Taxes	412,581	462,779	462,779	431,299	490,860	0	0	0	490,860
1340	540	5140	5405140PA	2105	Fica Medicare	96,491	108,230	108,230	100,868	114,798	0	0	0	114,798
1340	540	5140	5405140PA	2201	Retirement Contributions-Frs	5,368	7,814	7,814	0	6,327	0	0	0	6,327
1340	540	5140	5405140PA	2205	Retirement Contrib-Palm Tran	1,155,770	1,139,832	1,139,832	1,074,668	1,183,016	0	0	0	1,183,016
1340	540	5140	5405140PA	2301	Insurance-Life & Health	1,429,767	1,497,600	1,497,600	1,539,677	1,497,600	0	0	0	1,497,600
1340	540	5140	5405140PA	2303	Disability Insurance	1,799	6,061	6,061	2,145	6,061	0	0	0	6,061
1340	540	5140	5405140PA	2401	Workers' Compensation	217,335	155,909	155,909	155,909	134,170	0	0	0	134,170
1340	540	5140	5405140PA	2501	Unemployment Compensation	4,288	19,656	19,656	13,045	19,656	0	0	0	19,656
					<b>5405140PA</b>	<b>10,246,362</b>	<b>10,904,054</b>	<b>10,904,054</b>	<b>10,517,967</b>	<b>11,411,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,411,587</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5150	5405150PA	1201	Salaries & Wages Regular	935,989	1,199,379	1,199,379	956,121	1,308,908	0	0	0	1,308,908
1340	540	5150	5405150PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5150	5405150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5150	5405150PA	1401	Salaries & Wages Overtime	3,799	79	79	0	3,061	0	0	0	3,061
1340	540	5150	5405150PA	1501	Wages-Special-No Frs Contrib	2,240	2,750	2,750	1,943	2,750	0	0	0	2,750
1340	540	5150	5405150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5150	5405150PA	2101	Fica-Taxes	56,560	74,366	74,366	57,342	81,342	0	0	0	81,342
1340	540	5150	5405150PA	2105	Fica Medicare	13,228	17,392	17,392	13,411	19,024	0	0	0	19,024
1340	540	5150	5405150PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5150	5405150PA	2205	Retirement Contrib-Palm Tran	191,304	207,732	207,732	195,856	240,054	0	0	0	240,054
1340	540	5150	5405150PA	2301	Insurance-Life & Health	124,609	201,600	201,600	191,136	201,600	0	0	0	201,600
1340	540	5150	5405150PA	2303	Disability Insurance	309	250	250	450	250	0	0	0	250
1340	540	5150	5405150PA	2401	Workers' Compensation	1,739	1,577	1,577	1,577	1,553	0	0	0	1,553
1340	540	5150	5405150PA	2501	Unemployment Compensation	687	3,591	3,591	1,690	3,591	0	0	0	3,591
					<b>5405150PA</b>	<b>1,330,463</b>	<b>1,708,719</b>	<b>1,708,719</b>	<b>1,419,527</b>	<b>1,862,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862,136</b>
1340	540	5150	5405150OX	4802	Employee Recognition Program	12,888	0	13,040	13,040	0	0	0	0	0
					<b>5405150OX</b>	<b>12,888</b>	<b>0</b>	<b>13,040</b>	<b>13,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1340	540	5150	5405150OA	3101	Professional Services	2,500	18,000	18,000	0	0	0	0	0	0
1340	540	5150	5405150OA	3161	Audio/Visual Services Ch. 20	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5150	5405150OA	3301	Court Reporter Services *	0	250	250	0	250	0	0	0	250
1340	540	5150	5405150OA	3401	Other Contractual Services *	94,137	65,000	65,000	74,165	90,000	0	0	0	90,000
1340	540	5150	5405150OA	3404	Temp Serv/Contracted Salaries	132,937	20,000	20,000	178,872	145,000	0	0	0	145,000
1340	540	5150	5405150OA	3421	Contractual Services -Training	143,411	80,000	281,000	211,439	50,000	0	0	0	50,000
1340	540	5150	5405150OA	4001	Travel And Per Diem	10,129	15,000	15,000	3,396	20,000	0	0	0	20,000
1340	540	5150	5405150OA	4007	Travel-Mileage	73	480	480	21	1,200	0	0	0	1,200
1340	540	5150	5405150OA	4205	Postage	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5150	5405150OA	4406	Rent-Office Equipment	-826	1	1	0	0	0	0	0	0
1340	540	5150	5405150OA	4412	Rent-Storage/Warehouse Space	16,161	16,000	16,000	15,814	16,500	0	0	0	16,500
1340	540	5150	5405150OA	4701	Printing & Binding-Outside	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5150	5405150OA	4801	Promotl Activities (Ord 86-19)	5,854	10,600	10,600	1,188	10,600	0	0	0	10,600
1340	540	5150	5405150OA	4809	Consumer & Trade Shows	936	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5150	5405150OA	4811	Promotional Items	5,480	5,000	5,000	4,746	5,000	0	0	0	5,000
1340	540	5150	5405150OA	4941	Registration Fees	4,097	9,000	9,000	1,194	9,000	0	0	0	9,000
1340	540	5150	5405150OA	4942	Tuition-Reimbursement	4,711	20,000	20,000	6,529	20,000	0	0	0	20,000
1340	540	5150	5405150OA	4945	Advertising	37,748	50,100	50,100	13,536	40,000	0	0	0	40,000
1340	540	5150	5405150OA	5101	Office Supplies	7,871	5,000	5,000	3,339	6,000	0	0	0	6,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5160	5405160OA	4945	Advertising	0	52,000	52,000	52,000	52,000	0	0	0	52,000
1340	540	5160	5405160OA	5101	Office Supplies	1,543	2,500	2,500	2,746	2,500	0	0	0	2,500
1340	540	5160	5405160OA	5111	Office Furniture And Equipment	89	1	1	0	0	0	0	0	0
1340	540	5160	5405160OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
1340	540	5160	5405160OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5401	Books, Publicatns & Subscrptns	119,770	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5402	Educational Training Materials	0	200	200	0	200	0	0	0	200
1340	540	5160	5405160OA	5412	Dues & Memberships	103,462	88,000	88,000	88,000	88,000	0	0	0	88,000
				<b>5405160OA</b>		<b>455,247</b>	<b>442,102</b>	<b>442,102</b>	<b>273,661</b>	<b>393,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,100</b>
	<b>Total</b>	<b>5160</b>	<b>Executive</b>			<b>1,609,176</b>	<b>1,896,822</b>	<b>1,896,822</b>	<b>1,468,014</b>	<b>1,992,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992,696</b>
<b>Unit</b>	<b>5170</b>	<b>Public Relations</b>												
1340	540	5170	5405170PA	1201	Salaries & Wages Regular	909,982	1,089,050	1,089,050	922,774	1,170,863	0	0	0	1,170,863
1340	540	5170	5405170PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	1401	Salaries & Wages Overtime	67,448	32,373	32,373	46,764	68,493	0	0	0	68,493
1340	540	5170	5405170PA	1501	Wages-Special-No Frs Contrib	1,970	1,052	1,052	1,170	1,052	0	0	0	1,052
1340	540	5170	5405170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	2101	Fica-Taxes	58,399	69,528	69,528	58,687	76,840	0	0	0	76,840
1340	540	5170	5405170PA	2105	Fica Medicare	13,658	16,261	16,261	13,725	17,971	0	0	0	17,971
1340	540	5170	5405170PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170PA	2205	Retirement Contrib-Palm Tran	191,602	188,623	188,623	177,839	214,736	0	0	0	214,736
1340	540	5170	5405170PA	2301	Insurance-Life & Health	188,611	244,800	244,800	183,834	259,200	0	0	0	259,200
1340	540	5170	5405170PA	2303	Disability Insurance	542	484	484	559	484	0	0	0	484
1340	540	5170	5405170PA	2401	Workers' Compensation	5,459	2,352	2,352	2,352	4,992	0	0	0	4,992
1340	540	5170	5405170PA	2501	Unemployment Compensation	808	3,213	3,213	1,945	3,402	0	0	0	3,402
				<b>5405170PA</b>		<b>1,438,478</b>	<b>1,647,739</b>	<b>1,647,739</b>	<b>1,409,650</b>	<b>1,818,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,818,036</b>
1340	540	5170	5405170OA	3161	Audio/Visual Services Ch. 20	526	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5170	5405170OA	3301	Court Reporter Services *	0	2,400	2,400	0	2,400	0	0	0	2,400
1340	540	5170	5405170OA	3401	Other Contractual Services *	57,065	93,500	93,500	67,848	117,300	0	0	0	117,300
1340	540	5170	5405170OA	3421	Contractual Services -Training	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5170	5405170OA	4001	Travel And Per Diem	8,514	11,810	11,810	4,964	11,810	0	0	0	11,810
1340	540	5170	5405170OA	4007	Travel-Mileage	33	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5170	5405170OA	4205	Postage	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5170	5405170OA	4701	Printing & Binding-Outside	51,944	76,900	76,900	76,900	70,000	0	0	0	70,000
1340	540	5170	5405170OA	4703	Graphics Charges	14,940	95,200	95,200	86,099	95,200	0	0	0	95,200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5170	54051700A	4801	Promotl Activities (Ord 86-19)	543	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5170	54051700A	4811	Promotional Items	18,055	11,000	11,000	11,000	12,000	0	0	0	12,000
1340	540	5170	54051700A	4901	Oth Currnt Chrges & Obligions	3,203	1,500	1,500	2,400	2,500	0	0	0	2,500
1340	540	5170	54051700A	4941	Registration Fees	5,360	10,050	10,050	4,350	10,050	0	0	0	10,050
1340	540	5170	54051700A	4945	Advertising	389,633	171,330	171,330	213,870	165,060	0	0	0	165,060
1340	540	5170	54051700A	4946	Advertising Including Legal	1,205	24,000	24,000	24,000	24,000	0	0	0	24,000
1340	540	5170	54051700A	5101	Office Supplies	3,655	6,100	6,100	5,752	6,100	0	0	0	6,100
1340	540	5170	54051700A	5111	Office Furniture And Equipment	1,464	3,500	3,500	0	3,500	0	0	0	3,500
1340	540	5170	54051700A	5248	Clothing & Wearing Apparel	0	1	1	0	300	0	0	0	300
1340	540	5170	54051700A	5401	Books, Publicatns & Subscrptns	3,887	1,000	1,000	16,143	11,871	0	0	0	11,871
1340	540	5170	54051700A	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
1340	540	5170	54051700A	5412	Dues & Memberships	1,834	3,055	3,055	3,055	3,055	0	0	0	3,055
					<b>54051700A</b>	<b>561,861</b>	<b>524,346</b>	<b>524,346</b>	<b>517,381</b>	<b>548,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,146</b>
<b>Total</b>	<b>5170</b>	<b>Public Relations</b>				<b>2,000,339</b>	<b>2,172,085</b>	<b>2,172,085</b>	<b>1,927,031</b>	<b>2,366,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,366,182</b>
<b>Unit</b>	<b>5180</b>	<b>Finance</b>												
1340	540	5180	5405180PB	1201	Salaries & Wages Regular	1,386,926	1,614,363	1,614,363	1,555,686	1,706,057	0	0	0	1,706,057
1340	540	5180	5405180PB	1211	Other Absences	0	0	0	0	1	0	0	0	1
1340	540	5180	5405180PB	1212	Other Benefits	0	400	400	0	400	0	0	0	400
1340	540	5180	5405180PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	1401	Salaries & Wages Overtime	46,652	41,748	41,748	82,276	47,438	0	0	0	47,438
1340	540	5180	5405180PB	1501	Wages-Special-No Frs Contrib	2,400	6,000	6,000	2,600	6,000	0	0	0	6,000
1340	540	5180	5405180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	2101	Fica-Taxes	85,695	102,679	102,679	98,351	108,717	0	0	0	108,717
1340	540	5180	5405180PB	2105	Fica Medicare	20,042	24,014	24,014	23,002	25,426	0	0	0	25,426
1340	540	5180	5405180PB	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5180	5405180PB	2205	Retirement Contrib-Palm Tran	366,468	366,935	366,935	345,957	406,286	0	0	0	406,286
1340	540	5180	5405180PB	2301	Insurance-Life & Health	281,704	345,600	345,600	303,195	360,000	0	0	0	360,000
1340	540	5180	5405180PB	2303	Disability Insurance	644	300	300	692	300	0	0	0	300
1340	540	5180	5405180PB	2401	Workers' Compensation	23,785	2,288	2,288	2,288	9,382	0	0	0	9,382
1340	540	5180	5405180PB	2501	Unemployment Compensation	1,102	4,536	4,536	3,315	4,725	0	0	0	4,725
					<b>5405180PB</b>	<b>2,215,419</b>	<b>2,508,865</b>	<b>2,508,865</b>	<b>2,417,361</b>	<b>2,674,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,674,734</b>
1340	540	5180	5405180OB	3201	Audit Services	0	10,300	10,300	10,300	10,300	0	0	0	10,300
1340	540	5180	5405180OB	3401	Other Contractual Services *	41,062	45,000	45,000	67,500	67,500	0	0	0	67,500
1340	540	5180	5405180OB	3421	Contractual Services -Training	613	0	0	683	0	0	0	0	0
1340	540	5180	5405180OB	4001	Travel And Per Diem	9,754	26,030	26,030	11,896	26,180	0	0	0	26,180
1340	540	5180	5405180OB	4007	Travel-Mileage	40	2,591	2,591	2,074	2,630	0	0	0	2,630

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5180	5405180OB	4205	Postage	671	300	300	391	300	0	0	0	300
1340	540	5180	5405180OB	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4501	Ins & Surety Bonds Outside *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5180	5405180OB	4601	Repair & Maintenance	8,473	9,000	9,000	6,235	9,000	0	0	0	9,000
1340	540	5180	5405180OB	4701	Printing & Binding-Outside	0	25,000	25,000	19,600	0	0	0	0	0
1340	540	5180	5405180OB	4801	Promotl Activities (Ord 86-19)	438	1,000	1,000	1,004	1,000	0	0	0	1,000
1340	540	5180	5405180OB	4809	Consumer & Trade Shows	0	1,500	1,500	1,500	1,800	0	0	0	1,800
1340	540	5180	5405180OB	4811	Promotional Items	286	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4904	Property Assessments	0	3,000	3,000	7,221	3,000	0	0	0	3,000
1340	540	5180	5405180OB	4941	Registration Fees	4,712	10,065	10,065	7,228	10,515	0	0	0	10,515
1340	540	5180	5405180OB	4946	Advertising Including Legal	1,112	1,250	1,250	3,881	1,250	0	0	0	1,250
1340	540	5180	5405180OB	5101	Office Supplies	7,350	9,500	9,500	7,545	9,237	0	0	0	9,237
1340	540	5180	5405180OB	5111	Office Furniture And Equipment	1,401	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5180	5405180OB	5121	Data Proccsng Sftwre/Accessres	1,588	1,650	1,650	1,000	3,175	0	0	0	3,175
1340	540	5180	5405180OB	5248	Clothing & Wearing Apparel	0	1,100	1,100	500	1,100	0	0	0	1,100
1340	540	5180	5405180OB	5401	Books, Publicatns & Subscrptns	3,050	1	1	0	0	0	0	0	0
1340	540	5180	5405180OB	5402	Educational Training Materials	0	250	250	0	250	0	0	0	250
1340	540	5180	5405180OB	5412	Dues & Memberships	2,101	1,745	1,745	1,725	2,045	0	0	0	2,045
1340	540	5180	5405180OB	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				<b>5405180OB</b>		<b>82,650</b>	<b>152,283</b>	<b>152,283</b>	<b>152,283</b>	<b>152,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,283</b>
<b>Total</b>	<b>5180</b>	<b>Finance</b>				<b>2,298,069</b>	<b>2,661,148</b>	<b>2,661,148</b>	<b>2,569,644</b>	<b>2,827,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,827,017</b>
<b>Unit</b>	<b>5181</b>	<b>PT Storeroom</b>												
1340	540	5181	5405181PA	1201	Salaries & Wages Regular	672,121	736,492	736,492	690,856	716,271	0	0	0	716,271
1340	540	5181	5405181PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	1212	Other Benefits	0	1	1	0	0	0	0	0	0
1340	540	5181	5405181PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	1401	Salaries & Wages Overtime	110,872	164,560	164,560	147,876	109,368	0	0	0	109,368
1340	540	5181	5405181PA	1501	Wages-Special-No Frs Contrib	660	1	1	715	0	0	0	0	0
1340	540	5181	5405181PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	2101	Fica-Taxes	47,432	55,865	55,865	50,976	51,198	0	0	0	51,198
1340	540	5181	5405181PA	2105	Fica Medicare	11,093	13,065	13,065	11,922	11,972	0	0	0	11,972
1340	540	5181	5405181PA	2201	Retirement Contributions-Frs	0	1	1	0	0	0	0	0	0
1340	540	5181	5405181PA	2205	Retirement Contrib-Palm Tran	31,948	40,233	40,233	37,933	37,969	0	0	0	37,969
1340	540	5181	5405181PA	2301	Insurance-Life & Health	130,129	201,600	201,600	147,291	187,200	0	0	0	187,200
1340	540	5181	5405181PA	2303	Disability Insurance	314	94	94	332	94	0	0	0	94
1340	540	5181	5405181PA	2401	Workers' Compensation	3,988	3,447	3,447	3,447	1,109	0	0	0	1,109
1340	540	5181	5405181PA	2501	Unemployment Compensation	552	756	756	1,715	567	0	0	0	567

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>5405181PA</b>						<b>1,009,109</b>	<b>1,216,118</b>	<b>1,216,118</b>	<b>1,093,063</b>	<b>1,115,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115,751</b>
1340	540	5181	5405181OA	4205	Postage	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5181	5405181OA	4603	Rep/Maint-Parts & Supplies	3,174,468	5,058,900	4,906,900	4,966,510	4,830,191	0	0	0	4,830,191
1340	540	5181	5405181OA	4620	Rep/Maint-Equipment	643	12,000	12,000	12,000	12,000	0	0	0	12,000
1340	540	5181	5405181OA	4623	Rep/Maint-Radio	0	35,000	35,000	35,000	35,000	0	0	0	35,000
1340	540	5181	5405181OA	4674	Rep/Maint-Dp Equip & Software	0	30,000	30,000	30,000	30,000	0	0	0	30,000
1340	540	5181	5405181OA	5101	Office Supplies	954	2,000	2,000	1,030	2,000	0	0	0	2,000
1340	540	5181	5405181OA	5201	Materials/Supplies Operating	121,627	210,000	210,000	154,360	225,000	0	0	0	225,000
1340	540	5181	5405181OA	5216	Oil & Lubricants	387,450	211,500	211,500	211,500	241,500	0	0	0	241,500
1340	540	5181	5405181OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	5412	Dues & Memberships	125	0	0	0	0	0	0	0	0
<b>5405181OA</b>						<b>3,685,268</b>	<b>5,562,400</b>	<b>5,410,400</b>	<b>5,410,400</b>	<b>5,378,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,378,691</b>
<b>Total</b>	<b>5181</b>	<b>PT Storeroom</b>				<b>4,694,377</b>	<b>6,778,518</b>	<b>6,626,518</b>	<b>6,503,463</b>	<b>6,494,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,494,442</b>
<b>Unit</b>	<b>5190</b>	<b>Security &amp; Facilities</b>												
1340	540	5190	5405190PA	1201	Salaries & Wages Regular	68,758	145,003	145,003	144,764	158,018	0	0	0	158,018
1340	540	5190	5405190PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1401	Salaries & Wages Overtime	538	1	1	0	538	0	0	0	538
1340	540	5190	5405190PA	1501	Wages-Special-No Frs Contrib	165	1,000	1,000	3,116	1,000	0	0	0	1,000
1340	540	5190	5405190PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
1340	540	5190	5405190PA	2101	Fica-Taxes	3,981	8,990	8,990	8,541	9,830	0	0	0	9,830
1340	540	5190	5405190PA	2105	Fica Medicare	931	2,103	2,103	1,997	2,299	0	0	0	2,299
1340	540	5190	5405190PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5190	5405190PA	2205	Retirement Contrib-Palm Tran	28,038	25,115	25,115	23,679	28,981	0	0	0	28,981
1340	540	5190	5405190PA	2301	Insurance-Life & Health	18,390	28,800	28,800	48,350	28,800	0	0	0	28,800
1340	540	5190	5405190PA	2303	Disability Insurance	21	250	250	50	250	0	0	0	250
1340	540	5190	5405190PA	2401	Workers' Compensation	4,530	126	126	126	3,950	0	0	0	3,950
1340	540	5190	5405190PA	2501	Unemployment Compensation	126	2,268	2,268	297	2,268	0	0	0	2,268
<b>5405190PA</b>						<b>125,478</b>	<b>213,658</b>	<b>213,658</b>	<b>230,919</b>	<b>235,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,937</b>
1340	540	5190	5405190OA	3401	Other Contractual Services *	245	1	159,109	119,527	159,110	0	0	0	159,110
1340	540	5190	5405190OA	3403	Custodial Or Janitorial Srvces	375,289	320,150	500,669	372,122	559,970	0	0	0	559,970
1340	540	5190	5405190OA	3405	Security Services	1,360,360	1,572,600	1,761,634	1,592,417	1,816,900	0	0	0	1,816,900
1340	540	5190	5405190OA	3421	Contractual Services -Training	0	25,000	25,000	15,000	25,000	0	0	0	25,000
1340	540	5190	5405190OA	4001	Travel And Per Diem	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1340	540	5190	5405190OA	4007	Travel-Mileage	0	1,000	1,000	1,000	1,000	0	0	0	1,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1340	540	5190	5405190OA	4205	Postage	0	2,000	2,000	0	0	0	0	0	0
1340	540	5190	5405190OA	4301	Utilities/Electric	230,185	212,000	212,000	237,000	246,000	0	0	0	246,000
1340	540	5190	5405190OA	4304	Utilities/Water	210,285	225,000	225,000	179,143	205,000	0	0	0	205,000
1340	540	5190	5405190OA	4310	Utilities/Waste Disposal	81,125	177,000	177,000	106,000	109,800	0	0	0	109,800
1340	540	5190	5405190OA	4401	Rent	0	0	5,200	0	0	0	0	0	0
1340	540	5190	5405190OA	4502	Casualty Self Ins Premiums	808,245	797,376	797,376	797,376	730,964	0	0	0	730,964
1340	540	5190	5405190OA	4601	Repair & Maintenance	1,087	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5190	5405190OA	4603	Rep/Maint-Parts & Supplies	2,704	1,000	51,000	1,498	51,000	0	0	0	51,000
1340	540	5190	5405190OA	4605	Maintenance-Grounds	130,086	172,700	172,700	127,102	185,390	0	0	0	185,390
1340	540	5190	5405190OA	4607	Repair/Maint-Outside Service	129,117	146,905	146,905	122,109	202,875	0	0	0	202,875
1340	540	5190	5405190OA	4610	Repair/Maint-Buildings	179,408	132,500	132,500	176,440	132,470	0	0	0	132,470
1340	540	5190	5405190OA	4620	Rep/Maint-Equipment	21,915	66,500	66,500	1,504	66,500	0	0	0	66,500
1340	540	5190	5405190OA	4809	Consumer & Trade Shows	0	0	0	0	5,000	0	0	0	5,000
1340	540	5190	5405190OA	4907	Building Improvemts Noncapital	63,534	64,000	64,000	0	0	0	0	0	0
1340	540	5190	5405190OA	4909	Licenses & Permits	2,979	500	500	1,140	500	0	0	0	500
1340	540	5190	5405190OA	4941	Registration Fees	0	2,000	2,000	2,000	4,000	0	0	0	4,000
1340	540	5190	5405190OA	4942	Tuition-Reimbursement	0	0	0	0	6,000	0	0	0	6,000
1340	540	5190	5405190OA	5101	Office Supplies	0	1,000	1,000	1,725	1,000	0	0	0	1,000
1340	540	5190	5405190OA	5111	Office Furniture And Equipment	8,903	20,000	20,000	22,993	0	0	0	0	0
1340	540	5190	5405190OA	5201	Materials/Supplies Operating	949	3,740	3,740	17,807	17,991	0	0	0	17,991
1340	540	5190	5405190OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5190	5405190OA	5256	Tools & Small Implements	7,211	2,000	2,000	4,164	3,500	0	0	0	3,500
1340	540	5190	5405190OA	5412	Dues & Memberships	125	500	500	0	1,500	0	0	0	1,500
				<b>5405190OA</b>		<b>3,613,752</b>	<b>3,957,472</b>	<b>4,541,333</b>	<b>3,908,067</b>	<b>4,543,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,543,470</b>
1340	540	5190	5405190CA	6211	Building Improvements*	0	0	0	14,665	0	0	0	0	0
1340	540	5190	5405190CA	6301	Improvements Oth Thn Buildings	0	0	0	116,073	0	0	0	0	0
1340	540	5190	5405190CA	6401	Machinery & Equipment	52,887	160,000	143,683	12,945	160,000	0	0	0	160,000
				<b>5405190CA</b>		<b>52,887</b>	<b>160,000</b>	<b>143,683</b>	<b>143,683</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Total</b>	<b>5190</b>	<b>Security &amp; Facilities</b>				<b>3,792,117</b>	<b>4,331,130</b>	<b>4,898,674</b>	<b>4,282,669</b>	<b>4,939,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,939,407</b>
<b>Unit</b>	<b>51IT</b>	<b>Information Technology Systems</b>												
1340	540	51IT	54051ITPA	1201	Salaries & Wages Regular	483,184	615,677	615,677	686,774	620,565	0	0	0	620,565
1340	540	51IT	54051ITPA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1212	Other Benefits	0	0	0	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1401	Salaries & Wages Overtime	21,912	15,704	15,704	17,173	21,912	0	0	0	21,912
1340	540	51IT	54051ITPA	1501	Wages-Special-No Frs Contrib	2,970	1,500	1,500	4,055	1,500	0	0	0	1,500



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Total</b>	<b>5567</b>	<b>American Rescue Plan Act of 2021</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>D22A</b>	<b>Hurricane lan</b>													
1340	540	D22A	5405110OA	4900	Hurricane/Disaster Expenses	2,663	0	0	0	0	0	0	0	0	
					<b>5405110OA</b>	<b>2,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>D22A</b>	<b>Hurricane lan</b>				<b>2,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT</b>	<b>542</b>														
<b>Unit</b>	<b>5039</b>	<b>FDOT Public Transportation Grant</b>													
1340	542	5039	5425039PA	1201	Salaries & Wages Regular	39,341	43,096	41,387	51,164	0	0	0	0	0	
1340	542	5039	5425039PA	1401	Salaries & Wages Overtime	1,045	1	1	0	0	0	0	0	0	
1340	542	5039	5425039PA	2101	Fica-Taxes	2,476	2,563	2,563	3,172	0	0	0	0	0	
1340	542	5039	5425039PA	2105	Fica Medicare	579	599	599	742	0	0	0	0	0	
1340	542	5039	5425039PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0	
1340	542	5039	5425039PA	2205	Retirement Contrib-Palm Tran	9,189	1,072	1,072	0	0	0	0	0	0	
1340	542	5039	5425039PA	2301	Insurance-Life & Health	5,721	19,339	19,339	10,030	0	0	0	0	0	
1340	542	5039	5425039PA	2303	Disability Insurance	29	0	0	0	0	0	0	0	0	
1340	542	5039	5425039PA	2501	Unemployment Compensation	82	147	147	0	0	0	0	0	0	
					<b>5425039PA</b>	<b>58,463</b>	<b>66,817</b>	<b>65,108</b>	<b>65,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>5039</b>	<b>FDOT Public Transportation Grant</b>				<b>58,463</b>	<b>66,817</b>	<b>65,108</b>	<b>65,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>5040</b>	<b>Transportation Disadvantaged Grant GY22-23</b>													
1340	542	5040	5425040OA	3423	Contractual Services - Paratransi	3,034,006	0	0	0	0	0	0	0	0	
					<b>5425040OA</b>	<b>3,034,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>5040</b>	<b>Transportation Disadvantaged Grant GY22-23</b>				<b>3,034,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>5042</b>	<b>Transportatoin Disadvantaged Grant GY23-24</b>													
1340	542	5042	5425042OA	3423	Contractual Services - Paratransi	1,589,125	4,152,479	4,152,479	4,152,479	0	0	0	0	0	
					<b>5425042OA</b>	<b>1,589,125</b>	<b>4,152,479</b>	<b>4,152,479</b>	<b>4,152,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>5042</b>	<b>Transportatoin Disadvantaged Grant GY23-24</b>				<b>1,589,125</b>	<b>4,152,479</b>	<b>4,152,479</b>	<b>4,152,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>5044</b>	<b>Transportation Disadvantaged Grant GY24-25</b>													
1340	542	5044	5425044OA	3423	Contractual Services - Paratransi	0	1,507,754	1,507,754	1,507,754	5,638,232	0	0	0	5,638,232	



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>5425044OA</b>	<b>0</b>	<b>1,507,754</b>	<b>1,507,754</b>	<b>1,507,754</b>	<b>5,638,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,638,232</b>
	<b>Total</b>	<b>5044</b>	<b>Transportation Disadvantaged Grant GY24-25</b>			<b>0</b>	<b>1,507,754</b>	<b>1,507,754</b>	<b>1,507,754</b>	<b>5,638,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,638,232</b>
<b>Unit</b>	<b>5049</b>	<b>PTGA Grant for PSL Regional Transit Pilot Lease Exp</b>												
1340	542	5049	5425049OA	3401	Other Contractual Services *	0	0	600,000	231,000	369,000	0	0	0	369,000
1340	542	5049	5425049OA	4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
					<b>5425049OA</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>231,000</b>	<b>369,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,000</b>
	<b>Total</b>	<b>5049</b>	<b>PTGA Grant for PSL Regional Transit Pilot Lease Ex</b>			<b>0</b>	<b>0</b>	<b>600,000</b>	<b>231,000</b>	<b>369,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,000</b>
<b>Unit</b>	<b>5050</b>	<b>Go Glades Flex</b>												
1340	542	5050	5425050OA	3423	Contractual Services - Paratransi	0	0	0	0	0	0	0	0	0
					<b>5425050OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5050</b>	<b>Go Glades Flex</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5051</b>	<b>PTGA Grant for PSL Regional Transit Pilot Operating Exp</b>												
1340	542	5051	5425051PA	1080	Personal Services-Indirect	0	0	81,000	27,000	54,000	0	0	0	54,000
					<b>5425051PA</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>27,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
1340	542	5051	5425051OA	4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
1340	542	5051	5425051OA	4601	Repair & Maintenance	0	0	305,000	101,667	203,333	0	0	0	203,333
1340	542	5051	5425051OA	5214	Diesel Fuel *Sobj	0	0	114,000	38,000	76,000	0	0	0	76,000
					<b>5425051OA</b>	<b>0</b>	<b>0</b>	<b>419,000</b>	<b>139,667</b>	<b>279,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,333</b>
	<b>Total</b>	<b>5051</b>	<b>PTGA Grant for PSL Regional Transit Pilot Operati</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>166,667</b>	<b>333,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,333</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
1340	820	9000	8209000NN	9201	Tr To 800MZ RR Fd 3801	94,800	94,800	94,800	94,800	107,731	0	0	0	107,731
					<b>8209000NN</b>	<b>94,800</b>	<b>94,800</b>	<b>94,800</b>	<b>94,800</b>	<b>107,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,731</b>
	<b>Total</b>	<b>9000</b>	<b>Transfers</b>			<b>94,800</b>	<b>94,800</b>	<b>94,800</b>	<b>94,800</b>	<b>107,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,731</b>
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
1340	820	9900	8209900ND	9902	Operating Reserves	0	0	56,503,870	0	56,503,870	0	0	0	56,503,870





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1341	542	5552	5425552CA	6401	Machinery & Equipment	0	600,000	600,000	0	600,000	0	0	0	600,000
					<b>5425552CA</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total</b>	<b>5552</b>	<b>5307/5339</b>	<b>Supergrant 3 of 3 FL201905200</b>			<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Unit</b>	<b>5553</b>	<b>Fare Technology Supergrant - FL201907100</b>												
1341	542	5553	5425553OA	3401	Other Contractual Services *	63,831	154,827	0	0	0	0	0	0	0
1341	542	5553	5425553OA	3421	Contractual Services -Training	0	0	13,275	0	0	0	0	0	0
1341	542	5553	5425553OA	4412	Rent-Storage/Warehouse Space	0	36,000	0	0	0	0	0	0	0
1341	542	5553	5425553OA	4603	Rep/Maint-Parts & Supplies	67,771	0	103,916	103,916	0	0	0	0	0
1341	542	5553	5425553OA	4701	Printing & Binding-Outside	0	400,000	243,460	232,000	0	0	0	0	0
1341	542	5553	5425553OA	5121	Data Procssng Sftwre/Accessres	0	0	275,167	275,167	0	0	0	0	0
					<b>5425553OA</b>	<b>131,602</b>	<b>590,827</b>	<b>635,818</b>	<b>611,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1341	542	5553	5425553CA	6401	Machinery & Equipment	1,320,673	1,900,432	1,534,638	1,559,373	0	0	0	0	0
					<b>5425553CA</b>	<b>1,320,673</b>	<b>1,900,432</b>	<b>1,534,638</b>	<b>1,559,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5553</b>	<b>Fare Technology Supergrant - FL201907100</b>				<b>1,452,274</b>	<b>2,491,259</b>	<b>2,170,456</b>	<b>2,170,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5554</b>	<b>FTA 5307 FY 15 2nd Distribution (FL201804200)</b>												
1341	542	5554	5425554OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					<b>5425554OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5554</b>	<b>FTA 5307 FY 15 2nd Distribution (FL201804200)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5557</b>	<b>Delray Expansion Non-Grant Funded Expenses</b>												
1341	542	5557	5425557OA	3401	Other Contractual Services *	0	600	600	0	600	0	0	0	600
1341	542	5557	5425557OA	4907	Building Improvemts Noncapital	0	1,850	1,850	0	1,850	0	0	0	1,850
1341	542	5557	5425557OA	5111	Office Furniture And Equipment	0	201,952	201,952	698	201,254	0	0	0	201,254
					<b>5425557OA</b>	<b>0</b>	<b>204,402</b>	<b>204,402</b>	<b>698</b>	<b>203,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,704</b>
1341	542	5557	5425557CA	6405	Data Processing Equipment	0	150,000	150,000	0	150,000	0	0	0	150,000
1341	542	5557	5425557CA	6502	Building Construction - Cip	0	714,986	714,774	40,026	674,748	0	0	0	674,748
1341	542	5557	5425557CA	6506	lotb - Infrastructure	0	6,200	6,200	0	6,200	0	0	0	6,200
					<b>5425557CA</b>	<b>0</b>	<b>871,186</b>	<b>870,974</b>	<b>40,026</b>	<b>830,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,948</b>
<b>Total</b>	<b>5557</b>	<b>Delray Expansion Non-Grant Funded Expenses</b>				<b>0</b>	<b>1,075,588</b>	<b>1,075,376</b>	<b>40,724</b>	<b>1,034,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,034,652</b>
<b>Unit</b>	<b>5558</b>	<b>FTA FY19 5339 Grant</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>5425561OA</b>	<b>147,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5561</b>	<b>CARES Act</b>			<b>147,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5564</b>	<b>FTA GY22</b>	<b>5307/5339</b>	<b>Supergrant</b>										
1341	542	5564	5425564OA	3401	Other Contractual Services *	472,762	978,454	536,757	455,062	72,176	0	0	0	72,176
1341	542	5564	5425564OA	4901	Oth Currnt Chrges & Obligions	0	10,514	10,514	0	10,514	0	0	0	10,514
1341	542	5564	5425564OA	5121	Data Proccsng Sftwre/Accessres	0	1,000,000	753,161	0	1,091,874	0	0	0	1,091,874
1341	542	5564	5425564OA	5213	Tires	329,194	500,000	500,000	170,806	0	0	0	0	0
					<b>5425564OA</b>	<b>801,955</b>	<b>2,488,968</b>	<b>1,800,432</b>	<b>625,868</b>	<b>1,174,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,174,564</b>
1341	542	5564	5425564CA	6211	Building Improvements*	0	103,000	103,000	0	103,000	0	0	0	103,000
1341	542	5564	5425564CA	6301	Improvements Oth Thn Buildings	0	3,509,246	3,540,061	0	3,540,061	0	0	0	3,540,061
1341	542	5564	5425564CA	6401	Machinery & Equipment	0	4,382,300	9,277,412	75,000	9,202,412	0	0	0	9,202,412
					<b>5425564CA</b>	<b>0</b>	<b>7,994,546</b>	<b>12,920,473</b>	<b>75,000</b>	<b>12,845,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,845,473</b>
	<b>Total</b>	<b>5564</b>	<b>FTA GY22</b>	<b>5307/5339</b>	<b>Supergrant</b>	<b>801,955</b>	<b>10,483,514</b>	<b>14,720,905</b>	<b>700,868</b>	<b>14,020,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,020,037</b>
<b>Unit</b>	<b>5565</b>	<b>FTA GY23</b>	<b>5307/5339</b>	<b>Supergrant</b>										
1341	542	5565	5425565OA	3401	Other Contractual Services *	0	0	1,000,000	25,000	975,000	0	0	0	975,000
1341	542	5565	5425565OA	4901	Oth Currnt Chrges & Obligions	0	0	25,924	10,000	0	0	0	0	0
1341	542	5565	5425565OA	5213	Tires	0	0	510,613	8,087	491,913	0	0	0	491,913
					<b>5425565OA</b>	<b>0</b>	<b>0</b>	<b>1,536,537</b>	<b>43,087</b>	<b>1,466,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,466,913</b>
1341	542	5565	5425565CA	6401	Machinery & Equipment	0	16,024,668	12,373,231	0	12,399,768	0	0	0	12,399,768
					<b>5425565CA</b>	<b>0</b>	<b>16,024,668</b>	<b>12,373,231</b>	<b>0</b>	<b>12,399,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,399,768</b>
	<b>Total</b>	<b>5565</b>	<b>FTA GY23</b>	<b>5307/5339</b>	<b>Supergrant</b>	<b>0</b>	<b>16,024,668</b>	<b>13,909,768</b>	<b>43,087</b>	<b>13,866,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,866,681</b>
<b>Unit</b>	<b>5568</b>	<b>FTA GY24</b>	<b>5307/5339</b>	<b>Supergrant</b>										
1341	542	5568	5425568OA	3401	Other Contractual Services *	0	0	0	0	1,000,000	0	0	0	1,000,000
1341	542	5568	5425568OA	5213	Tires	0	0	0	0	500,000	0	0	0	500,000
					<b>5425568OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
1341	542	5568	5425568CA	6401	Machinery & Equipment	0	0	0	0	23,911,374	0	0	0	23,911,374
					<b>5425568CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,911,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,911,374</b>
	<b>Total</b>	<b>5568</b>	<b>FTA GY24</b>	<b>5307/5339</b>	<b>Supergrant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,411,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,411,374</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>5569</b>	<b>FTA GY25 5307/5339 Supergrant</b>												
1341	542	5569	5425569OA	3401	Other Contractual Services *	0	0	0	0	1,000,000	0	0	0	1,000,000
1341	542	5569	5425569OA	5213	Tires	0	0	0	0	500,000	0	0	0	500,000
					<b>5425569OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
1341	542	5569	5425569CA	6401	Machinery & Equipment	0	0	0	0	12,409,768	0	0	0	12,409,768
					<b>5425569CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,409,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,409,768</b>
<b>Total</b>	<b>5569</b>	<b>FTA GY25 5307/5339 Supergrant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,909,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,909,768</b>
<b>Unit</b>	<b>6000</b>	<b>Federal Grant Surplus Equipment Sales</b>												
1341	542	6000	5426000CA	6401	Machinery & Equipment	239,969	0	108,127	108,127	0	0	0	0	0
					<b>5426000CA</b>	<b>239,969</b>	<b>0</b>	<b>108,127</b>	<b>108,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6000</b>	<b>Federal Grant Surplus Equipment Sales</b>				<b>239,969</b>	<b>0</b>	<b>108,127</b>	<b>108,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>5050</b>	<b>Go Glades Flex</b>												
1341	820	5050	8205050NA	9063	Tr To Palm Tran Operations Fd 1.	0	0	800,000	0	0	0	0	0	0
					<b>8205050NA</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5050</b>	<b>Go Glades Flex</b>				<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5052</b>	<b>Transportation Disadvantage Grant GY25-26</b>												
1341	820	5052	8205052NA	9063	Tr To Palm Tran Operations Fd 1.	0	0	0	0	799,280	0	0	0	799,280
					<b>8205052NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799,280</b>
<b>Total</b>	<b>5052</b>	<b>Transportation Disadvantage Grant GY25-26</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799,280</b>
<b>Unit</b>	<b>5053</b>	<b>PGTA Bus Passes G2T29</b>												
1341	820	5053	8205053NA	9063	Tr To Palm Tran Operations Fd 1.	0	0	375,000	0	0	0	0	0	0
					<b>8205053NA</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5053</b>	<b>PGTA Bus Passes G2T29</b>				<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5059</b>	<b>PTGA-voucher on demand</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>9000</b>	<b>Transfers</b>			<b>121,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1341</b>	<b>Palm Tran</b>	<b>Grants</b>				<b>29,968,746</b>	<b>62,608,017</b>	<b>131,360,352</b>	<b>70,172,535</b>	<b>106,857,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,857,176</b>
<b>DEPT 540</b>														
	<b>Unit</b>	<b>6100</b>	<b>Paratransit Vehicle Replacement</b>											
1343	540	6100	5406100CA	6401	Machinery & Equipment	535,285	3,600,000	7,089,545	7,089,545	3,600,000	0	0	0	3,600,000
					<b>5406100CA</b>	<b>535,285</b>	<b>3,600,000</b>	<b>7,089,545</b>	<b>7,089,545</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
	<b>Total</b>	<b>6100</b>	<b>Paratransit Vehicle Replacement</b>			<b>535,285</b>	<b>3,600,000</b>	<b>7,089,545</b>	<b>7,089,545</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
<b>1343</b>	<b>Palm Tran</b>	<b>Vehicle Replacement</b>				<b>535,285</b>	<b>3,600,000</b>	<b>7,089,545</b>	<b>7,089,545</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
<b>Palm Tran</b>						<b>156,271,489</b>	<b>205,247,930</b>	<b>335,091,971</b>	<b>207,132,939</b>	<b>307,414,322</b>	<b>0</b>	<b>94,569</b>	<b>0</b>	<b>307,508,891</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Parks and Recreation</b>														
<b>DEPT 580</b>														
<b>Unit</b>	<b>5110</b>	<b>Administration</b>												
0001	580	5110	5805110PA	1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110PA	1201	Salaries & Wages Regular	2,251,560	2,498,926	2,498,926	2,360,246	2,623,844	0	0	0	2,623,844
0001	580	5110	5805110PA	1203	Salaries & Wages Seasonal	0	18,983	18,983	31,039	39,232	0	0	0	39,232
0001	580	5110	5805110PA	1301	Sal & Wages Non-Frs Employees	7,238	36,000	36,000	23,136	39,000	0	0	0	39,000
0001	580	5110	5805110PA	1401	Salaries & Wages Overtime	5,348	1,176	1,176	923	978	0	0	0	978
0001	580	5110	5805110PA	1501	Wages-Special-No Frs Contrib	7,486	5,977	5,977	6,033	5,977	0	0	0	5,977
0001	580	5110	5805110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110PA	2101	Fica-Taxes	132,412	155,158	155,158	150,125	163,964	0	0	0	163,964
0001	580	5110	5805110PA	2105	Fica Medicare	31,877	37,135	37,135	35,110	39,281	0	0	0	39,281
0001	580	5110	5805110PA	2201	Retirement Contributions-Frs	333,902	357,840	357,840	352,903	437,725	0	0	0	437,725
0001	580	5110	5805110PA	2301	Insurance-Life & Health	407,147	460,800	460,800	471,151	460,800	0	0	0	460,800
0001	580	5110	5805110PA	2401	Workers' Compensation	11,765	12,585	12,585	12,585	11,681	0	0	0	11,681
0001	580	5110	5805110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>5805110PA</b>	<b>3,188,734</b>	<b>3,584,582</b>	<b>3,584,582</b>	<b>3,443,252</b>	<b>3,822,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,822,484</b>
0001	580	5110	5805110OX	4802	Employee Recognition Program	7,817	0	12,140	7,800	0	0	0	0	0
0001	580	5110	5805110OX	4803	Sales Entertainment	0	0	0	0	0	0	0	0	0
					<b>5805110OX</b>	<b>7,817</b>	<b>0</b>	<b>12,140</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	580	5110	5805110OA	3125	Legal Services	360	1	1	786	750	0	0	0	750
0001	580	5110	5805110OA	3129	Collection Agency Fees	106	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	3140	Consultant Services *	1,770	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	3301	Court Reporter Services *	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	3401	Other Contractual Services *	0	1	1	0	9,800	0	0	0	9,800
0001	580	5110	5805110OA	3416	Data Processing-Outside	4,635	38,734	38,734	66,000	96,000	0	0	0	96,000
0001	580	5110	5805110OA	3421	Contractual Services -Training	0	7,027	7,027	0	0	0	0	0	0
0001	580	5110	5805110OA	4001	Travel And Per Diem	8,523	15,000	15,000	7,939	15,000	0	0	0	15,000
0001	580	5110	5805110OA	4007	Travel-Mileage	128	350	350	103	150	0	0	0	150
0001	580	5110	5805110OA	4205	Postage	3,770	2,750	2,750	3,304	3,300	0	0	0	3,300
0001	580	5110	5805110OA	4401	Rent	37,293	39,050	39,050	39,158	41,116	0	0	0	41,116
0001	580	5110	5805110OA	4406	Rent-Office Equipment	19,105	32,387	32,387	29,331	32,387	0	0	0	32,387
0001	580	5110	5805110OA	4412	Rent-Storage/Warehouse Space	5,721	5,000	5,000	5,721	6,000	0	0	0	6,000
0001	580	5110	5805110OA	4420	Rent-Motor Pool Vehicles	20,160	20,904	20,904	20,904	20,904	0	0	0	20,904
0001	580	5110	5805110OA	4502	Casualty Self Ins Premiums	78,349	71,173	71,173	71,173	76,412	0	0	0	76,412

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5110	5805110OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	4620	Rep/Maint-Equipment	0	1,000	1,000	700	700	0	0	0	700
0001	580	5110	5805110OA	4625	Rep/Maint-Motor Pool Vehicles	3,539	2,756	2,756	3,933	3,699	0	0	0	3,699
0001	580	5110	5805110OA	4674	Rep/Maint-Dp Equip & Software	1,403	1	1	5,000	1	0	0	0	1
0001	580	5110	5805110OA	4801	Promotl Activities (Ord 86-19)	1,828	14,832	2,692	2,000	14,832	0	0	0	14,832
0001	580	5110	5805110OA	4811	Promotional Items	50	500	500	0	500	0	0	0	500
0001	580	5110	5805110OA	4901	Oth Currnt Chrges & Obligtions	1,066	1,200	1,200	1,115	1,200	0	0	0	1,200
0001	580	5110	5805110OA	4909	Licenses & Permits	200	1	1	200	100	0	0	0	100
0001	580	5110	5805110OA	4921	Filing Fees	229	750	750	250	250	0	0	0	250
0001	580	5110	5805110OA	4941	Registration Fees	9,110	12,905	12,905	10,000	12,905	0	0	0	12,905
0001	580	5110	5805110OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5101	Office Supplies	22,404	27,700	27,700	25,000	27,700	0	0	0	27,700
0001	580	5110	5805110OA	5111	Office Furniture And Equipment	29,581	5,000	5,000	13,800	5,000	0	0	0	5,000
0001	580	5110	5805110OA	5112	Telephone Equipment/Install	63	0	0	728	0	0	0	0	0
0001	580	5110	5805110OA	5121	Data Procssng Sftwre/Accessres	180,515	100,539	100,539	114,500	132,268	0	0	0	132,268
0001	580	5110	5805110OA	5201	Materials/Supplies Operating	0	3,400	3,400	284	500	0	0	0	500
0001	580	5110	5805110OA	5214	Diesel Fuel *Sobj	82	197	197	197	0	0	0	0	0
0001	580	5110	5805110OA	5215	Gasoline	1,728	993	993	3,000	4,400	0	0	0	4,400
0001	580	5110	5805110OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5248	Clothing & Wearing Apparel	16,533	14,397	14,397	14,397	14,000	0	0	0	14,000
0001	580	5110	5805110OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5401	Books, Publicatns & Subscrptns	4,455	1	1	50	1	0	0	0	1
0001	580	5110	5805110OA	5402	Educational Training Materials	405	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5412	Dues & Memberships	5,589	4,480	4,480	5,589	5,600	0	0	0	5,600
0001	580	5110	5805110OA	5602	Bad Debt Expense	0	1	1	0	0	0	0	0	0
				<b>5805110OA</b>		<b>458,700</b>	<b>423,033</b>	<b>410,893</b>	<b>445,162</b>	<b>525,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,475</b>
<b>Total</b>	<b>5110</b>	<b>Administration</b>				<b>3,655,251</b>	<b>4,007,615</b>	<b>4,007,615</b>	<b>3,896,214</b>	<b>4,347,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,347,959</b>
<b>Unit</b>	<b>5112</b>	<b>Office of Public Engagement</b>												
0001	580	5112	5805112PA	1201	Salaries & Wages Regular	251,912	308,549	308,549	310,685	329,327	0	0	0	329,327
0001	580	5112	5805112PA	1203	Salaries & Wages Seasonal	67,048	88,301	88,301	73,414	93,601	0	0	0	93,601
0001	580	5112	5805112PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	1401	Salaries & Wages Overtime	414	139	139	173	184	0	0	0	184
0001	580	5112	5805112PA	1501	Wages-Special-No Frs Contrib	1,000	1,081	1,081	1,895	841	0	0	0	841
0001	580	5112	5805112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	2101	Fica-Taxes	19,094	24,680	24,680	23,942	26,285	0	0	0	26,285
0001	580	5112	5805112PA	2105	Fica Medicare	4,465	5,772	5,772	5,599	6,147	0	0	0	6,147

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5112	5805112PA	2201	Retirement Contributions-Frs	39,463	48,314	48,314	52,146	59,024	0	0	0	59,024
0001	580	5112	5805112PA	2301	Insurance-Life & Health	69,180	72,000	72,000	78,510	72,000	0	0	0	72,000
0001	580	5112	5805112PA	2401	Workers' Compensation	472	422	422	422	1,518	0	0	0	1,518
0001	580	5112	5805112PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805112PA</b>	<b>453,048</b>	<b>549,260</b>	<b>549,260</b>	<b>546,787</b>	<b>588,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588,929</b>
0001	580	5112	5805112OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	3401	Other Contractual Services *	5,840	13,668	13,668	2,000	13,039	0	0	0	13,039
0001	580	5112	5805112OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	3416	Data Processing-Outside	0	0	0	2,037	0	0	0	0	0
0001	580	5112	5805112OA	4001	Travel And Per Diem	552	1,500	1,500	2,500	2,985	0	0	0	2,985
0001	580	5112	5805112OA	4007	Travel-Mileage	687	650	650	824	800	0	0	0	800
0001	580	5112	5805112OA	4205	Postage	12	50	50	0	25	0	0	0	25
0001	580	5112	5805112OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4412	Rent-Storage/Warehouse Space	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4502	Casualty Self Ins Premiums	1,929	1,902	1,902	1,902	1,811	0	0	0	1,811
0001	580	5112	5805112OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4801	Promotl Activities (Ord 86-19)	0	300	300	200	300	0	0	0	300
0001	580	5112	5805112OA	4809	Consumer & Trade Shows	0	1	1	0	0	0	0	0	0
0001	580	5112	5805112OA	4811	Promotional Items	4,079	14,000	14,000	12,000	12,000	0	0	0	12,000
0001	580	5112	5805112OA	4901	Oth Currnt Chrges & Obligtions	10	150	150	30	36	0	0	0	36
0001	580	5112	5805112OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
0001	580	5112	5805112OA	4941	Registration Fees	2,120	3,600	3,600	2,600	3,600	0	0	0	3,600
0001	580	5112	5805112OA	4945	Advertising	0	1,000	1,000	500	500	0	0	0	500
0001	580	5112	5805112OA	5101	Office Supplies	8,635	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5112	5805112OA	5111	Office Furniture And Equipment	0	1,500	1,500	0	1,000	0	0	0	1,000
0001	580	5112	5805112OA	5112	Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
0001	580	5112	5805112OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	33	0	0	0	0	0
0001	580	5112	5805112OA	5201	Materials/Supplies Operating	560	1,700	1,700	3,000	2,000	0	0	0	2,000
0001	580	5112	5805112OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5215	Gasoline	269	226	226	410	541	0	0	0	541
0001	580	5112	5805112OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5248	Clothing & Wearing Apparel	269	2,900	2,900	2,000	2,900	0	0	0	2,900
0001	580	5112	5805112OA	5250	Recreation Supplies	0	2	2	0	0	0	0	0	0
0001	580	5112	5805112OA	5401	Books, Publicatns & Subscrptns	71	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	580	5112	5805112OA	5412	Dues & Memberships	1,656	1,700	1,700	2,000	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>5805112OA</b>						<b>26,688</b>	<b>47,851</b>	<b>47,851</b>	<b>34,536</b>	<b>46,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,037</b>
0001	580	5112	5805112CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>5805112CA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5112</b>	<b>Office of Public Engagement</b>				<b>479,736</b>	<b>597,111</b>	<b>597,111</b>	<b>581,323</b>	<b>634,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,966</b>
<b>Unit</b>	<b>5140</b>	<b>Planning And Design</b>												
0001	580	5140	5805140PA	1201	Salaries & Wages Regular	889,277	934,990	934,990	893,354	983,429	0	0	0	983,429
0001	580	5140	5805140PA	1203	Salaries & Wages Seasonal	0	15,900	15,900	4,155	18,550	0	0	0	18,550
0001	580	5140	5805140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	1501	Wages-Special-No Frs Contrib	2,130	2,220	2,220	2,155	2,220	0	0	0	2,220
0001	580	5140	5805140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	2101	Fica-Taxes	53,492	59,093	59,093	55,779	62,260	0	0	0	62,260
0001	580	5140	5805140PA	2105	Fica Medicare	12,510	13,820	13,820	13,045	14,561	0	0	0	14,561
0001	580	5140	5805140PA	2201	Retirement Contributions-Frs	118,253	122,776	122,776	123,219	155,149	0	0	0	155,149
0001	580	5140	5805140PA	2301	Insurance-Life & Health	156,464	158,400	158,400	173,329	158,400	0	0	0	158,400
0001	580	5140	5805140PA	2401	Workers' Compensation	22,502	20,646	20,646	20,646	16,824	0	0	0	16,824
0001	580	5140	5805140PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
<b>5805140PA</b>						<b>1,254,628</b>	<b>1,327,848</b>	<b>1,327,848</b>	<b>1,285,681</b>	<b>1,411,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,411,396</b>
0001	580	5140	5805140OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3101	Professional Services	1,600	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3120	Engineering Services	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3130	Appraisal Services	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3140	Consultant Services *	58,530	277,899	335,899	305,854	300,000	0	0	0	300,000
0001	580	5140	5805140OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3431	Laboratory Testing	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4001	Travel And Per Diem	1,698	2,000	2,000	1,698	2,000	0	0	0	2,000
0001	580	5140	5805140OA	4007	Travel-Mileage	57	500	500	50	50	0	0	0	50
0001	580	5140	5805140OA	4205	Postage	33	150	150	150	50	0	0	0	50
0001	580	5140	5805140OA	4420	Rent-Motor Pool Vehicles	29,784	31,176	39,540	31,176	32,292	0	0	0	32,292
0001	580	5140	5805140OA	4502	Casualty Self Ins Premiums	4,822	5,230	5,230	5,230	3,622	0	0	0	3,622
0001	580	5140	5805140OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
0001	580	5140	5805140OA	4625	Rep/Maint-Motor Pool Vehicles	13,496	8,607	9,607	8,607	9,948	0	0	0	9,948
0001	580	5140	5805140OA	4901	Oth Currnt Chrges & Obligions	0	50	50	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5140	5805140OA	4909	Licenses & Permits	775	1,250	1,250	1,000	1,000	0	0	0	1,000
0001	580	5140	5805140OA	4941	Registration Fees	-407	2,500	2,500	710	1,500	0	0	0	1,500
0001	580	5140	5805140OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4946	Advertising Including Legal	0	1,223	1,223	0	123	0	0	0	123
0001	580	5140	5805140OA	4950	Work Done By Other Cty Forces	15,306	24,000	24,000	6,147	3,909	0	0	0	3,909
0001	580	5140	5805140OA	5101	Office Supplies	2,559	1,000	2,436	2,500	2,500	0	0	0	2,500
0001	580	5140	5805140OA	5111	Office Furniture And Equipment	0	1	1	777	0	0	0	0	0
0001	580	5140	5805140OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5121	Data Proccsng Sftwre/Accessres	377	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5201	Materials/Supplies Operating	30	500	500	0	0	0	0	0	0
0001	580	5140	5805140OA	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5215	Gasoline	5,789	9,478	10,678	9,478	6,914	0	0	0	6,914
0001	580	5140	5805140OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5220	Purchased Water	18	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5248	Clothing & Wearing Apparel	521	350	350	350	350	0	0	0	350
0001	580	5140	5805140OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5401	Books, Publicatns & Subscrptns	71	50	50	350	100	0	0	0	100
0001	580	5140	5805140OA	5412	Dues & Memberships	2,880	2,500	2,500	2,880	4,000	0	0	0	4,000
				<b>5805140OA</b>		<b>137,939</b>	<b>368,465</b>	<b>438,465</b>	<b>376,957</b>	<b>368,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,358</b>
<b>Total</b>	<b>5140</b>	<b>Planning And Design</b>				<b>1,392,567</b>	<b>1,696,313</b>	<b>1,766,313</b>	<b>1,662,638</b>	<b>1,779,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,779,754</b>
<b>Unit</b>	<b>5160</b>	<b>Parks Security</b>												
0001	580	5160	5805160PA	1201	Salaries & Wages Regular	1,359,350	1,504,289	1,504,289	1,468,893	1,994,174	0	0	0	1,994,174
0001	580	5160	5805160PA	1203	Salaries & Wages Seasonal	145,200	435,150	435,150	243,511	564,163	0	0	0	564,163
0001	580	5160	5805160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160PA	1401	Salaries & Wages Overtime	80,002	58,769	58,769	59,974	63,573	0	0	0	63,573
0001	580	5160	5805160PA	1501	Wages-Special-No Frs Contrib	360	360	360	2,610	360	0	0	0	360
0001	580	5160	5805160PA	1504	Wages-Union Sick-No Frs Cntrb	2,682	4,542	4,542	3,451	3,555	0	0	0	3,555
0001	580	5160	5805160PA	2101	Fica-Taxes	95,114	123,572	123,572	110,263	162,801	0	0	0	162,801
0001	580	5160	5805160PA	2105	Fica Medicare	22,244	28,900	28,900	25,787	38,074	0	0	0	38,074
0001	580	5160	5805160PA	2201	Retirement Contributions-Frs	197,900	246,718	246,718	240,512	371,000	0	0	0	371,000
0001	580	5160	5805160PA	2301	Insurance-Life & Health	318,151	374,400	374,400	374,400	493,200	0	0	0	493,200
0001	580	5160	5805160PA	2401	Workers' Compensation	58,005	52,143	52,143	52,143	54,757	0	0	0	54,757
0001	580	5160	5805160PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805160PA</b>		<b>2,279,008</b>	<b>2,828,844</b>	<b>2,828,844</b>	<b>2,581,544</b>	<b>3,745,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,745,658</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5160	5805160OA	3301	Court Reporter Services *	0	1,425	1,425	250	500	0	0	0	500
0001	580	5160	5805160OA	3401	Other Contractual Services *	299	1	1	0	0	0	0	0	0
0001	580	5160	5805160OA	3405	Security Services	703,542	700,387	700,387	750,387	750,387	0	0	0	750,387
0001	580	5160	5805160OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4406	Rent-Office Equipment	1,873	1,600	1,600	1,900	1,900	0	0	0	1,900
0001	580	5160	5805160OA	4420	Rent-Motor Pool Vehicles	124,044	131,592	131,592	131,592	174,552	0	0	0	174,552
0001	580	5160	5805160OA	4502	Casualty Self Ins Premiums	10,608	11,409	11,409	11,409	9,417	0	0	0	9,417
0001	580	5160	5805160OA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4615	Rep/Maint-Water/Sewer Systems	707	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4625	Rep/Maint-Motor Pool Vehicles	114,079	75,774	75,774	75,774	122,500	0	0	0	122,500
0001	580	5160	5805160OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	4905	Legal Settlement	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5101	Office Supplies	481	300	300	300	300	0	0	0	300
0001	580	5160	5805160OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
0001	580	5160	5805160OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5201	Materials/Supplies Operating	960	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5160	5805160OA	5212	Safety Supplies	0	2,450	2,450	2,000	2,076	0	0	0	2,076
0001	580	5160	5805160OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5215	Gasoline	67,566	75,029	75,029	75,029	71,755	0	0	0	71,755
0001	580	5160	5805160OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5248	Clothing & Wearing Apparel	3,604	6,000	6,000	5,000	9,540	0	0	0	9,540
0001	580	5160	5805160OA	5256	Tools & Small Implements	324	1	1	799	500	0	0	0	500
0001	580	5160	5805160OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5412	Dues & Memberships	0	0	0	160	160	0	0	0	160
				<b>5805160OA</b>		<b>1,028,087</b>	<b>1,008,971</b>	<b>1,008,971</b>	<b>1,057,600</b>	<b>1,146,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146,589</b>
0001	580	5160	5805160CA	6401	Machinery & Equipment	0	0	0	0	65,952	0	0	0	65,952
				<b>5805160CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,952</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>5160</b>	<b>Parks Security</b>				<b>3,307,096</b>	<b>3,837,815</b>	<b>3,837,815</b>	<b>3,639,144</b>	<b>4,958,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,958,199</b>
<b>Unit</b>	<b>5201</b>	<b>Sports and Wellness</b>												
0001	580	5201	5805201PA	1201	Salaries & Wages Regular	486,727	668,806	668,806	534,058	728,955	0	0	0	728,955
0001	580	5201	5805201PA	1203	Salaries & Wages Seasonal	67,400	127,200	127,200	76,637	132,924	0	0	0	132,924
0001	580	5201	5805201PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	1401	Salaries & Wages Overtime	2,983	173	173	0	1	0	0	0	1
0001	580	5201	5805201PA	1501	Wages-Special-No Frs Contrib	10,655	8,881	8,881	7,650	7,561	0	0	0	7,561
0001	580	5201	5805201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	2101	Fica-Taxes	34,812	49,914	49,914	38,337	53,905	0	0	0	53,905
0001	580	5201	5805201PA	2105	Fica Medicare	8,141	11,673	11,673	8,966	12,608	0	0	0	12,608
0001	580	5201	5805201PA	2201	Retirement Contributions-Frs	69,000	96,895	96,895	82,872	120,232	0	0	0	120,232
0001	580	5201	5805201PA	2301	Insurance-Life & Health	78,688	172,800	172,800	172,800	183,600	0	0	0	183,600
0001	580	5201	5805201PA	2401	Workers' Compensation	26,753	22,135	22,135	22,135	16,670	0	0	0	16,670
0001	580	5201	5805201PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805201PA</b>	<b>785,160</b>	<b>1,158,479</b>	<b>1,158,479</b>	<b>943,454</b>	<b>1,256,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,458</b>
0001	580	5201	5805201OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	3405	Security Services	952	2,475	2,475	1,632	2,475	0	0	0	2,475
0001	580	5201	5805201OA	3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	3422	Contractual Services - Recreation	47,859	59,000	59,000	30,000	50,000	0	0	0	50,000
0001	580	5201	5805201OA	4001	Travel And Per Diem	1,152	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	580	5201	5805201OA	4007	Travel-Mileage	187	4,550	4,550	2,500	4,550	0	0	0	4,550
0001	580	5201	5805201OA	4205	Postage	0	20	20	20	20	0	0	0	20
0001	580	5201	5805201OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4304	Utilities/Water	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	4406	Rent-Office Equipment	0	2,800	2,800	1,732	2,800	0	0	0	2,800
0001	580	5201	5805201OA	4420	Rent-Motor Pool Vehicles	35,604	35,604	35,604	35,604	35,604	0	0	0	35,604
0001	580	5201	5805201OA	4502	Casualty Self Ins Premiums	5,304	5,230	5,230	5,230	2,898	0	0	0	2,898
0001	580	5201	5805201OA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4607	Repair/Maint-Outside Service	2,915	7,800	7,800	7,800	7,800	0	0	0	7,800
0001	580	5201	5805201OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4620	Rep/Maint-Equipment	828	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5201	5805201OA	4625	Rep/Maint-Motor Pool Vehicles	9,809	4,321	4,321	4,321	6,698	0	0	0	6,698
0001	580	5201	5805201OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4811	Promotional Items	6,628	5,000	5,000	5,000	5,000	0	0	0	5,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5204	5805204OA	3403	Custodial Or Janitorial Srvces	11,200	13,284	13,284	13,999	14,785	0	0	0	14,785
0001	580	5204	5805204OA	3405	Security Services	0	676	676	0	676	0	0	0	676
0001	580	5204	5805204OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	3422	Contractual Services - Recreator	9,920	20,045	20,045	13,425	17,047	0	0	0	17,047
0001	580	5204	5805204OA	4001	Travel And Per Diem	788	1,712	1,712	1,712	1,712	0	0	0	1,712
0001	580	5204	5805204OA	4007	Travel-Mileage	481	2,258	2,258	788	847	0	0	0	847
0001	580	5204	5805204OA	4205	Postage	0	126	126	51	58	0	0	0	58
0001	580	5204	5805204OA	4301	Utilities/Electric	180,563	218,407	218,407	176,048	184,851	0	0	0	184,851
0001	580	5204	5805204OA	4304	Utilities/Water	33,193	40,715	40,715	30,471	31,568	0	0	0	31,568
0001	580	5204	5805204OA	4308	Utilities/Gas	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	4310	Utilities/Waste Disposal	1,838	2,000	2,000	1,884	1,940	0	0	0	1,940
0001	580	5204	5805204OA	4401	Rent	1,875	1	1	1,903	1,998	0	0	0	1,998
0001	580	5204	5805204OA	4406	Rent-Office Equipment	6,175	6,057	6,057	5,803	5,859	0	0	0	5,859
0001	580	5204	5805204OA	4420	Rent-Motor Pool Vehicles	54,156	54,156	54,156	54,156	54,156	0	0	0	54,156
0001	580	5204	5805204OA	4502	Casualty Self Ins Premiums	11,784	12,143	12,143	12,143	11,292	0	0	0	11,292
0001	580	5204	5805204OA	4607	Repair/Maint-Outside Service	12,122	10,418	10,418	16,025	16,096	0	0	0	16,096
0001	580	5204	5805204OA	4610	Repair/Maint-Buildings	0	2,134	2,134	2,134	2,134	0	0	0	2,134
0001	580	5204	5805204OA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	4620	Rep/Maint-Equipment	123	7,607	7,607	4,275	4,606	0	0	0	4,606
0001	580	5204	5805204OA	4625	Rep/Maint-Motor Pool Vehicles	10,147	20,461	20,461	20,461	12,977	0	0	0	12,977
0001	580	5204	5805204OA	4901	Oth Currnt Chrges & Obligions	512	683	683	683	683	0	0	0	683
0001	580	5204	5805204OA	4909	Licenses & Permits	4	2,309	2,309	1,500	3,000	0	0	0	3,000
0001	580	5204	5805204OA	4941	Registration Fees	870	1,670	1,670	2,677	2,316	0	0	0	2,316
0001	580	5204	5805204OA	4945	Advertising	0	200	200	200	200	0	0	0	200
0001	580	5204	5805204OA	5101	Office Supplies	768	1,461	1,461	1,316	983	0	0	0	983
0001	580	5204	5805204OA	5111	Office Furniture And Equipment	979	4,783	4,783	4,238	2,272	0	0	0	2,272
0001	580	5204	5805204OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5201	Materials/Supplies Operating	884	5,502	5,502	6,274	5,861	0	0	0	5,861
0001	580	5204	5805204OA	5202	Janitorial Supplies	1,034	2,734	2,734	2,256	2,056	0	0	0	2,056
0001	580	5204	5805204OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5206	Fertilizers	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5214	Diesel Fuel *Sobj	0	485	485	485	696	0	0	0	696
0001	580	5204	5805204OA	5215	Gasoline	2,509	2,865	2,865	2,865	2,589	0	0	0	2,589
0001	580	5204	5805204OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5248	Clothing & Wearing Apparel	125	2,268	2,268	1,353	1,045	0	0	0	1,045
0001	580	5204	5805204OA	5250	Recreation Supplies	8,472	9,095	9,095	12,988	10,576	0	0	0	10,576
0001	580	5204	5805204OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5412	Dues & Memberships	290	845	845	958	1,058	0	0	0	1,058
				<b>5805204OA</b>		<b>350,812</b>	<b>447,100</b>	<b>447,100</b>	<b>393,071</b>	<b>395,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,937</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5204	5805204CA	6401	Machinery & Equipment	0	0	0	0	0	0	44,580	0	44,580
					<b>5805204CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,580</b>	<b>0</b>	<b>44,580</b>
<b>Total</b>	<b>5204</b>	<b>Therapeutic Recreation</b>				<b>1,327,872</b>	<b>1,714,571</b>	<b>1,714,571</b>	<b>1,579,276</b>	<b>1,828,756</b>	<b>0</b>	<b>44,580</b>	<b>0</b>	<b>1,873,336</b>
<b>Unit</b>	<b>5206</b>	<b>Special Events/ Amphitheater</b>												
0001	580	5206	5805206PA	1201	Salaries & Wages Regular	267,293	430,130	430,130	356,216	443,534	0	0	0	443,534
0001	580	5206	5805206PA	1203	Salaries & Wages Seasonal	17,464	49,820	49,820	22,932	50,901	0	0	0	50,901
0001	580	5206	5805206PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	1401	Salaries & Wages Overtime	173	504	504	0	1	0	0	0	1
0001	580	5206	5805206PA	1501	Wages-Special-No Frs Contrib	2,640	1,981	1,981	2,365	1,981	0	0	0	1,981
0001	580	5206	5805206PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	2101	Fica-Taxes	17,510	29,911	29,911	23,654	30,778	0	0	0	30,778
0001	580	5206	5805206PA	2105	Fica Medicare	4,095	6,996	6,996	5,532	7,198	0	0	0	7,198
0001	580	5206	5805206PA	2201	Retirement Contributions-Frs	35,448	58,471	58,471	51,451	68,974	0	0	0	68,974
0001	580	5206	5805206PA	2301	Insurance-Life & Health	48,466	115,200	115,200	115,200	115,200	0	0	0	115,200
0001	580	5206	5805206PA	2401	Workers' Compensation	14,353	7,882	7,882	7,882	9,254	0	0	0	9,254
0001	580	5206	5805206PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805206PA</b>	<b>407,441</b>	<b>700,897</b>	<b>700,897</b>	<b>585,232</b>	<b>727,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,823</b>
0001	580	5206	5805206OA	3401	Other Contractual Services *	62,941	126,000	126,000	81,000	81,000	0	0	0	81,000
0001	580	5206	5805206OA	3403	Custodial Or Janitorial Srvces	32,932	35,250	35,250	35,250	35,250	0	0	0	35,250
0001	580	5206	5805206OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	3405	Security Services	16,795	25,269	25,269	27,269	25,269	0	0	0	25,269
0001	580	5206	5805206OA	3420	Contracted Fire Services	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	3421	Contractual Services -Training	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5206	5805206OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	4001	Travel And Per Diem	667	2,557	2,557	2,657	2,557	0	0	0	2,557
0001	580	5206	5805206OA	4007	Travel-Mileage	4,774	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	580	5206	5805206OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	4301	Utilities/Electric	35,422	41,488	41,488	34,163	35,871	0	0	0	35,871
0001	580	5206	5805206OA	4304	Utilities/Water	9,847	9,110	9,110	8,769	9,085	0	0	0	9,085
0001	580	5206	5805206OA	4310	Utilities/Waste Disposal	18,336	18,652	18,652	19,746	20,339	0	0	0	20,339
0001	580	5206	5805206OA	4401	Rent	2,606	9,006	9,006	9,006	9,006	0	0	0	9,006
0001	580	5206	5805206OA	4420	Rent-Motor Pool Vehicles	6,852	6,852	6,852	6,852	6,924	0	0	0	6,924
0001	580	5206	5805206OA	4502	Casualty Self Ins Premiums	2,892	1,902	1,902	1,902	1,448	0	0	0	1,448
0001	580	5206	5805206OA	4607	Repair/Maint-Outside Service	4,350	9,550	9,550	5,016	9,550	0	0	0	9,550
0001	580	5206	5805206OA	4610	Repair/Maint-Buildings	935	7,730	7,730	7,730	7,730	0	0	0	7,730
0001	580	5206	5805206OA	4620	Rep/Maint-Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>5805208PA</b>						<b>190,221</b>	<b>195,264</b>	<b>195,264</b>	<b>200,498</b>	<b>207,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,854</b>
0001	580	5208	5805208OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4301	Utilities/Electric	49,573	54,769	54,769	48,025	50,426	0	0	0	50,426
0001	580	5208	5805208OA	4304	Utilities/Water	37,124	38,105	38,105	37,932	39,297	0	0	0	39,297
0001	580	5208	5805208OA	4310	Utilities/Waste Disposal	7,164	4,500	4,500	7,467	7,691	0	0	0	7,691
0001	580	5208	5805208OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4406	Rent-Office Equipment	1,990	2,250	2,250	2,100	2,100	0	0	0	2,100
0001	580	5208	5805208OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4420	Rent-Motor Pool Vehicles	6,744	7,548	7,548	7,548	11,868	0	0	0	11,868
0001	580	5208	5805208OA	4502	Casualty Self Ins Premiums	28,040	26,999	26,999	26,999	28,259	0	0	0	28,259
0001	580	5208	5805208OA	4603	Rep/Maint-Parts & Supplies	0	50	50	200	50	0	0	0	50
0001	580	5208	5805208OA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4607	Repair/Maint-Outside Service	24,859	19,011	19,011	19,900	19,011	0	0	0	19,011
0001	580	5208	5805208OA	4610	Repair/Maint-Buildings	2,598	1,743	1,743	1,200	1,743	0	0	0	1,743
0001	580	5208	5805208OA	4620	Rep/Maint-Equipment	319	700	700	1,530	700	0	0	0	700
0001	580	5208	5805208OA	4625	Rep/Maint-Motor Pool Vehicles	2,739	1,523	1,523	2,739	4,758	0	0	0	4,758
0001	580	5208	5805208OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4901	Oth Currnt Chrges & Obligions	673	636	636	636	636	0	0	0	636
0001	580	5208	5805208OA	4909	Licenses & Permits	338	300	300	350	300	0	0	0	300
0001	580	5208	5805208OA	4945	Advertising	0	395	395	0	395	0	0	0	395
0001	580	5208	5805208OA	5101	Office Supplies	822	50	50	125	50	0	0	0	50
0001	580	5208	5805208OA	5111	Office Furniture And Equipment	0	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5201	Materials/Supplies Operating	1,896	200	200	500	200	0	0	0	200
0001	580	5208	5805208OA	5202	Janitorial Supplies	891	350	350	900	1,000	0	0	0	1,000
0001	580	5208	5805208OA	5206	Fertilizers	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5212	Safety Supplies	0	300	300	0	300	0	0	0	300
0001	580	5208	5805208OA	5214	Diesel Fuel *Sobj	2,731	1,845	1,845	2,731	2,710	0	0	0	2,710
0001	580	5208	5805208OA	5215	Gasoline	2,403	1,290	1,290	2,403	2,826	0	0	0	2,826
0001	580	5208	5805208OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5220	Purchased Water	115	100	100	200	100	0	0	0	100
0001	580	5208	5805208OA	5248	Clothing & Wearing Apparel	0	231	231	0	231	0	0	0	231

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5208	5805208OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5256	Tools & Small Implements	0	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	5261	Stock For Resale	0	250	250	0	250	0	0	0	250
0001	580	5208	5805208OA	5412	Dues & Memberships	454	775	775	500	775	0	0	0	775
				<b>5805208OA</b>		<b>171,472</b>	<b>164,020</b>	<b>164,020</b>	<b>163,985</b>	<b>175,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,776</b>
<b>Total</b>	<b>5208</b>	<b>South Bay Rv Campground</b>				<b>361,694</b>	<b>359,284</b>	<b>359,284</b>	<b>364,483</b>	<b>383,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,630</b>
<b>Unit</b>	<b>5221</b>	<b>Maintenance</b>												
0001	580	5221	5805221PA	1201	Salaries & Wages Regular	12,872,825	14,791,677	14,791,677	13,595,835	15,226,689	0	0	0	15,226,689
0001	580	5221	5805221PA	1203	Salaries & Wages Seasonal	448,547	647,825	647,825	540,431	685,275	0	0	0	685,275
0001	580	5221	5805221PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5221	5805221PA	1401	Salaries & Wages Overtime	577,823	511,326	511,326	580,785	615,632	0	0	0	615,632
0001	580	5221	5805221PA	1501	Wages-Special-No Frs Contrib	17,019	15,842	15,842	18,029	17,399	0	0	0	17,399
0001	580	5221	5805221PA	1504	Wages-Union Sick-No Frs Cntrb	145,082	138,017	138,017	138,984	143,154	0	0	0	143,154
0001	580	5221	5805221PA	2101	Fica-Taxes	839,491	998,423	998,423	922,192	1,034,520	0	0	0	1,034,520
0001	580	5221	5805221PA	2105	Fica Medicare	196,427	233,517	233,517	215,674	241,979	0	0	0	241,979
0001	580	5221	5805221PA	2201	Retirement Contributions-Frs	1,843,618	2,077,915	2,077,915	1,997,104	2,448,988	0	0	0	2,448,988
0001	580	5221	5805221PA	2301	Insurance-Life & Health	3,346,333	3,787,200	3,787,200	3,809,481	3,798,000	0	0	0	3,798,000
0001	580	5221	5805221PA	2401	Workers' Compensation	784,282	626,795	626,795	626,795	579,079	0	0	0	579,079
0001	580	5221	5805221PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805221PA</b>		<b>21,071,448</b>	<b>23,828,538</b>	<b>23,828,538</b>	<b>22,445,310</b>	<b>24,790,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,790,716</b>
0001	580	5221	5805221OA	3101	Professional Services	0	3,501	3,501	3,501	3,501	0	0	0	3,501
0001	580	5221	5805221OA	3301	Court Reporter Services *	0	1	1	553	1	0	0	0	1
0001	580	5221	5805221OA	3401	Other Contractual Services *	233,518	307,387	307,387	327,123	369,835	0	0	0	369,835
0001	580	5221	5805221OA	3403	Custodial Or Janitorial Srvces	37,507	54,664	54,664	54,664	54,664	0	0	0	54,664
0001	580	5221	5805221OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	3405	Security Services	11,378	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	3421	Contractual Services -Training	0	500	500	500	500	0	0	0	500
0001	580	5221	5805221OA	4001	Travel And Per Diem	1,124	3,850	3,850	1,200	3,000	0	0	0	3,000
0001	580	5221	5805221OA	4007	Travel-Mileage	0	125	125	20	25	0	0	0	25
0001	580	5221	5805221OA	4008	Travel-Auto Allowance	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4205	Postage	226	300	300	255	300	0	0	0	300
0001	580	5221	5805221OA	4301	Utilities/Electric	1,504,668	1,657,137	1,657,137	1,533,620	1,629,139	0	0	0	1,629,139
0001	580	5221	5805221OA	4304	Utilities/Water	1,041,140	1,094,897	1,094,897	1,039,819	1,151,542	0	0	0	1,151,542
0001	580	5221	5805221OA	4310	Utilities/Waste Disposal	617,809	672,804	672,804	643,712	679,694	0	0	0	679,694
0001	580	5221	5805221OA	4401	Rent	45,028	45,000	45,000	45,000	45,000	0	0	0	45,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5221	5805221OA	4405	Rent-Other Equipment	18,878	7,850	7,850	19,000	19,000	0	0	0	19,000
0001	580	5221	5805221OA	4406	Rent-Office Equipment	16,983	16,680	16,680	17,000	17,000	0	0	0	17,000
0001	580	5221	5805221OA	4418	Rental-Pager Services	358	400	400	0	0	0	0	0	0
0001	580	5221	5805221OA	4420	Rent-Motor Pool Vehicles	3,818,951	4,178,382	4,178,382	4,178,382	4,857,556	0	8,838	0	4,866,394
0001	580	5221	5805221OA	4421	Rent-Non-Motor Pool Vehicles	8,000	21,000	21,000	8,000	10,000	0	0	0	10,000
0001	580	5221	5805221OA	4502	Casualty Self Ins Premiums	1,112,335	1,102,870	1,102,870	1,102,870	1,130,104	0	0	0	1,130,104
0001	580	5221	5805221OA	4603	Rep/Maint-Parts & Supplies	862,840	670,246	670,246	828,642	853,642	0	0	0	853,642
0001	580	5221	5805221OA	4605	Maintenance-Grounds	411,270	465,000	465,000	465,000	640,800	0	0	0	640,800
0001	580	5221	5805221OA	4607	Repair/Maint-Outside Service	680,498	918,791	918,791	725,000	793,791	0	0	0	793,791
0001	580	5221	5805221OA	4610	Repair/Maint-Buildings	130,807	103,500	103,500	130,000	140,000	0	0	0	140,000
0001	580	5221	5805221OA	4611	Rep/Renov-Parks+Recreation	73,813	1	1	4,000	0	0	0	0	0
0001	580	5221	5805221OA	4615	Rep/Maint-Water/Sewer Systems	17,317	0	0	18,000	0	0	0	0	0
0001	580	5221	5805221OA	4620	Rep/Maint-Equipment	93,236	210,000	210,000	150,000	130,000	0	0	0	130,000
0001	580	5221	5805221OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4625	Rep/Maint-Motor Pool Vehicles	1,618,666	1,511,920	1,511,920	1,526,219	1,913,306	0	900	0	1,914,206
0001	580	5221	5805221OA	4640	Landscape Installation/Maint	2,000	6,215	6,215	2,600	2,600	0	0	0	2,600
0001	580	5221	5805221OA	4801	Promotl Activities (Ord 86-19)	133	300	300	200	300	0	0	0	300
0001	580	5221	5805221OA	4901	Oth Currnt Chrges & Obligions	2,311	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5221	5805221OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4909	Licenses & Permits	17,694	10,000	10,000	17,700	17,700	0	0	0	17,700
0001	580	5221	5805221OA	4941	Registration Fees	24,644	6,050	6,050	6,050	6,050	0	0	0	6,050
0001	580	5221	5805221OA	4945	Advertising	317	1	1	0	0	0	0	0	0
0001	580	5221	5805221OA	4950	Work Done By Other Cty Forces	0	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	5101	Office Supplies	7,757	9,479	9,479	15,000	12,479	0	0	0	12,479
0001	580	5221	5805221OA	5111	Office Furniture And Equipment	24,036	13,936	13,936	13,936	13,936	0	0	0	13,936
0001	580	5221	5805221OA	5112	Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
0001	580	5221	5805221OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	5121	Data Procssng Sftwre/Accessres	357	200	200	0	0	0	0	0	0
0001	580	5221	5805221OA	5201	Materials/Supplies Operating	35,605	48,025	48,025	48,025	48,025	0	0	0	48,025
0001	580	5221	5805221OA	5202	Janitorial Supplies	261,864	250,950	250,950	270,000	295,000	0	0	0	295,000
0001	580	5221	5805221OA	5206	Fertilizers	150,742	196,000	196,000	160,000	171,000	0	0	0	171,000
0001	580	5221	5805221OA	5207	Insecticides & Pesticides	400,893	290,903	290,903	350,000	350,000	0	0	0	350,000
0001	580	5221	5805221OA	5209	Farm, Garden & Nrserly Supplies	8,357	20,000	20,000	15,000	15,000	0	0	0	15,000
0001	580	5221	5805221OA	5212	Safety Supplies	128,234	81,250	81,250	120,000	120,000	0	0	0	120,000
0001	580	5221	5805221OA	5214	Diesel Fuel *Sobj	410,554	449,475	449,475	449,475	456,531	0	0	0	456,531
0001	580	5221	5805221OA	5215	Gasoline	328,138	361,499	361,499	361,499	320,387	0	750	0	321,137
0001	580	5221	5805221OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	5220	Purchased Water	8,235	8,000	8,000	8,300	8,300	0	0	0	8,300
0001	580	5221	5805221OA	5248	Clothing & Wearing Apparel	94,655	65,500	65,500	65,500	65,500	0	0	0	65,500
0001	580	5221	5805221OA	5256	Tools & Small Implements	60,742	74,249	74,249	74,000	75,000	0	0	0	75,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5221	5805221OA	5261	Stock For Resale	0	1	1	0	0	0	0	0	0
0001	580	5221	5805221OA	5401	Books, Publicatns & Subscrptns	284	300	300	300	300	0	0	0	300
0001	580	5221	5805221OA	5412	Dues & Memberships	5,297	2,175	2,175	6,000	6,000	0	0	0	6,000
					<b>5805221OA</b>	<b>14,329,199</b>	<b>14,943,816</b>	<b>14,943,816</b>	<b>14,808,165</b>	<b>16,429,009</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>16,439,497</b>
0001	580	5221	5805221CA	6211	Building Improvements*	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221CA	6401	Machinery & Equipment	0	235,000	235,000	0	235,000	0	103,125	0	338,125
					<b>5805221CA</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>103,125</b>	<b>0</b>	<b>338,125</b>
<b>Total</b>	<b>5221</b>	<b>Maintenance</b>				<b>35,400,647</b>	<b>39,007,354</b>	<b>39,007,354</b>	<b>37,253,475</b>	<b>41,454,725</b>	<b>0</b>	<b>113,613</b>	<b>0</b>	<b>41,568,338</b>
<b>Unit</b>	<b>5226</b>	<b>Peanut Island</b>												
0001	580	5226	5805226PA	1201	Salaries & Wages Regular	491,107	586,737	586,737	582,430	636,250	0	0	0	636,250
0001	580	5226	5805226PA	1203	Salaries & Wages Seasonal	24,238	24,962	24,962	25,398	26,459	0	0	0	26,459
0001	580	5226	5805226PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5226	5805226PA	1401	Salaries & Wages Overtime	33,367	34,820	34,820	28,228	29,921	0	0	0	29,921
0001	580	5226	5805226PA	1501	Wages-Special-No Frs Contrib	240	240	240	450	660	0	0	0	660
0001	580	5226	5805226PA	1504	Wages-Union Sick-No Frs Cntrb	5,612	3,245	3,245	4,283	4,411	0	0	0	4,411
0001	580	5226	5805226PA	2101	Fica-Taxes	33,304	40,300	40,300	39,729	43,257	0	0	0	43,257
0001	580	5226	5805226PA	2105	Fica Medicare	7,789	9,425	9,425	9,291	10,117	0	0	0	10,117
0001	580	5226	5805226PA	2201	Retirement Contributions-Frs	68,090	78,681	78,681	86,313	96,622	0	0	0	96,622
0001	580	5226	5805226PA	2301	Insurance-Life & Health	120,773	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	580	5226	5805226PA	2401	Workers' Compensation	22,532	14,626	14,626	14,626	19,344	0	0	0	19,344
0001	580	5226	5805226PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805226PA</b>	<b>807,053</b>	<b>951,437</b>	<b>951,437</b>	<b>949,147</b>	<b>1,025,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,442</b>
0001	580	5226	5805226OA	3401	Other Contractual Services *	0	10,001	10,001	0	0	0	0	0	0
0001	580	5226	5805226OA	4301	Utilities/Electric	26,741	29,792	29,792	27,052	28,404	0	0	0	28,404
0001	580	5226	5805226OA	4304	Utilities/Water	55,654	66,200	66,200	63,644	65,935	0	0	0	65,935
0001	580	5226	5805226OA	4310	Utilities/Waste Disposal	19,127	0	0	22,448	23,122	0	0	0	23,122
0001	580	5226	5805226OA	4401	Rent	8,448	15,892	15,892	9,000	9,000	0	0	0	9,000
0001	580	5226	5805226OA	4420	Rent-Motor Pool Vehicles	118,929	132,864	132,864	132,864	247,704	0	0	0	247,704
0001	580	5226	5805226OA	4502	Casualty Self Ins Premiums	4,339	3,802	3,802	3,802	3,622	0	0	0	3,622
0001	580	5226	5805226OA	4603	Rep/Maint-Parts & Supplies	1,290	967	967	3,000	3,000	0	0	0	3,000
0001	580	5226	5805226OA	4605	Maintenance-Grounds	1,257	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	580	5226	5805226OA	4607	Repair/Maint-Outside Service	5,212	3,850	3,850	6,077	6,000	0	0	0	6,000
0001	580	5226	5805226OA	4610	Repair/Maint-Buildings	5,088	70,923	923	0	0	0	0	0	0
0001	580	5226	5805226OA	4611	Rep/Renov-Parks+Recreation	7,344	1	1	0	0	0	0	0	0
0001	580	5226	5805226OA	4620	Rep/Maint-Equipment	117	1,000	1,000	600	600	0	0	0	600



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5226	5805226OA	4625	Rep/Maint-Motor Pool Vehicles	43,493	42,662	42,662	42,662	36,501	0	0	0	36,501
0001	580	5226	5805226OA	4901	Oth Currnt Chrges & Obligions	842	700	700	850	850	0	0	0	850
0001	580	5226	5805226OA	4909	Licenses & Permits	9	114	114	20	20	0	0	0	20
0001	580	5226	5805226OA	4941	Registration Fees	0	500	500	100	500	0	0	0	500
0001	580	5226	5805226OA	5101	Office Supplies	382	250	250	350	350	0	0	0	350
0001	580	5226	5805226OA	5111	Office Furniture And Equipment	0	1,350	1,350	1,000	1,000	0	0	0	1,000
0001	580	5226	5805226OA	5201	Materials/Supplies Operating	0	12,250	12,250	2,000	8,250	0	0	0	8,250
0001	580	5226	5805226OA	5202	Janitorial Supplies	0	3,150	3,150	3,500	4,150	0	0	0	4,150
0001	580	5226	5805226OA	5207	Insecticides & Pesticides	0	250	250	1,000	1,000	0	0	0	1,000
0001	580	5226	5805226OA	5212	Safety Supplies	4,596	2,150	2,150	2,150	2,150	0	0	0	2,150
0001	580	5226	5805226OA	5214	Diesel Fuel *Sobj	3,469	3,416	3,416	3,416	3,226	0	0	0	3,226
0001	580	5226	5805226OA	5215	Gasoline	8,204	5,911	5,911	5,911	6,854	0	0	0	6,854
0001	580	5226	5805226OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	5220	Purchased Water	179	500	500	600	750	0	0	0	750
0001	580	5226	5805226OA	5248	Clothing & Wearing Apparel	0	650	650	200	650	0	0	0	650
0001	580	5226	5805226OA	5256	Tools & Small Implements	0	200	200	750	750	0	0	0	750
0001	580	5226	5805226OA	5261	Stock For Resale	6,269	3,000	3,000	6,300	6,200	0	0	0	6,200
0001	580	5226	5805226OA	5412	Dues & Memberships	747	850	850	800	850	0	0	0	850
				<b>5805226OA</b>		<b>321,737</b>	<b>415,195</b>	<b>345,195</b>	<b>341,596</b>	<b>463,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,438</b>
<b>Total</b>	<b>5226</b>	<b>Peanut Island</b>				<b>1,128,790</b>	<b>1,366,632</b>	<b>1,296,632</b>	<b>1,290,743</b>	<b>1,488,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,488,880</b>
<b>Unit</b>	<b>5231</b>	<b>Special Facilities Support Services</b>												
0001	580	5231	5805231PA	1201	Salaries & Wages Regular	447,503	500,068	500,068	502,072	532,197	0	0	0	532,197
0001	580	5231	5805231PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	1401	Salaries & Wages Overtime	2,373	1,561	1,561	0	1	0	0	0	1
0001	580	5231	5805231PA	1501	Wages-Special-No Frs Contrib	1,700	1,440	1,440	2,100	2,100	0	0	0	2,100
0001	580	5231	5805231PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	2101	Fica-Taxes	26,985	31,190	31,190	31,259	33,126	0	0	0	33,126
0001	580	5231	5805231PA	2105	Fica Medicare	6,311	7,295	7,295	7,310	7,747	0	0	0	7,747
0001	580	5231	5805231PA	2201	Retirement Contributions-Frs	57,148	61,048	61,048	68,131	79,236	0	0	0	79,236
0001	580	5231	5805231PA	2301	Insurance-Life & Health	87,941	86,400	86,400	105,438	86,400	0	0	0	86,400
0001	580	5231	5805231PA	2401	Workers' Compensation	764	2,563	2,563	2,563	5,620	0	0	0	5,620
0001	580	5231	5805231PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805231PA</b>		<b>630,725</b>	<b>691,568</b>	<b>691,568</b>	<b>718,873</b>	<b>746,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,430</b>
0001	580	5231	5805231OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3130	Appraisal Services	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5231	5805231OA	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3401	Other Contractual Services *	481	448	448	400	448	0	0	0	448
0001	580	5231	5805231OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4001	Travel And Per Diem	368	2,000	2,000	1,714	2,000	0	0	0	2,000
0001	580	5231	5805231OA	4007	Travel-Mileage	512	1,000	1,000	762	1,000	0	0	0	1,000
0001	580	5231	5805231OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4412	Rent-Storage/Warehouse Space	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4420	Rent-Motor Pool Vehicles	13,266	10,944	10,944	10,944	23,220	0	0	0	23,220
0001	580	5231	5805231OA	4502	Casualty Self Ins Premiums	1,929	2,377	2,377	2,377	2,172	0	0	0	2,172
0001	580	5231	5805231OA	4603	Rep/Maint-Parts & Supplies	85	1	1	100	1	0	0	0	1
0001	580	5231	5805231OA	4610	Repair/Maint-Buildings	97	138	138	0	138	0	0	0	138
0001	580	5231	5805231OA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4620	Rep/Maint-Equipment	0	50	50	50	50	0	0	0	50
0001	580	5231	5805231OA	4625	Rep/Maint-Motor Pool Vehicles	3,825	2,878	2,878	2,878	4,581	0	0	0	4,581
0001	580	5231	5805231OA	4801	Promotl Activities (Ord 86-19)	56	1,500	1,500	1,307	1,500	0	0	0	1,500
0001	580	5231	5805231OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	580	5231	5805231OA	4941	Registration Fees	1,781	4,000	4,000	2,382	4,000	0	0	0	4,000
0001	580	5231	5805231OA	4945	Advertising	0	990	990	500	990	0	0	0	990
0001	580	5231	5805231OA	4946	Advertising Including Legal	1,207	401	401	525	401	0	0	0	401
0001	580	5231	5805231OA	4950	Work Done By Other Cty Forces	50	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	5101	Office Supplies	1,435	750	750	3,000	3,000	0	0	0	3,000
0001	580	5231	5805231OA	5111	Office Furniture And Equipment	3,756	450	450	450	450	0	0	0	450
0001	580	5231	5805231OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5201	Materials/Supplies Operating	25	1,010	1,010	1,000	1,010	0	0	0	1,010
0001	580	5231	5805231OA	5212	Safety Supplies	0	50	50	100	50	0	0	0	50
0001	580	5231	5805231OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5215	Gasoline	4,462	2,524	2,524	2,524	4,609	0	0	0	4,609
0001	580	5231	5805231OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5248	Clothing & Wearing Apparel	409	700	700	800	700	0	0	0	700
0001	580	5231	5805231OA	5401	Books, Publicatns & Subscrptns	355	100	100	100	100	0	0	0	100
0001	580	5231	5805231OA	5412	Dues & Memberships	640	600	600	1,000	710	0	0	0	710
				<b>5805231OA</b>		<b>34,738</b>	<b>32,914</b>	<b>32,914</b>	<b>32,914</b>	<b>51,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,133</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>5231</b>	<b>Special Facilities Support Services</b>				<b>665,463</b>	<b>724,482</b>	<b>724,482</b>	<b>751,787</b>	<b>797,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>797,563</b>
<b>Unit</b>	<b>5232</b>	<b>Westgate Community Center</b>												
0001	580	5232	5805232PA	1201	Salaries & Wages Regular	215,377	307,030	307,030	252,464	267,865	0	0	0	267,865
0001	580	5232	5805232PA	1203	Salaries & Wages Seasonal	38,039	66,144	66,144	43,810	87,104	0	0	0	87,104
0001	580	5232	5805232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	766	1	0	0	0	1
0001	580	5232	5805232PA	1401	Salaries & Wages Overtime	2,335	7,332	7,332	2,534	2,686	0	0	0	2,686
0001	580	5232	5805232PA	1501	Wages-Special-No Frs Contrib	360	540	540	0	1	0	0	0	1
0001	580	5232	5805232PA	1504	Wages-Union Sick-No Frs Cntrb	127	707	707	716	759	0	0	0	759
0001	580	5232	5805232PA	2101	Fica-Taxes	15,302	23,668	23,668	18,570	22,222	0	0	0	22,222
0001	580	5232	5805232PA	2105	Fica Medicare	3,579	5,535	5,535	4,343	5,197	0	0	0	5,197
0001	580	5232	5805232PA	2201	Retirement Contributions-Frs	31,416	46,308	46,308	40,548	49,893	0	0	0	49,893
0001	580	5232	5805232PA	2301	Insurance-Life & Health	49,769	86,400	86,400	72,000	72,000	0	0	0	72,000
0001	580	5232	5805232PA	2401	Workers' Compensation	10,217	8,328	8,328	8,328	7,722	0	0	0	7,722
0001	580	5232	5805232PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805232PA</b>	<b>366,522</b>	<b>551,993</b>	<b>551,993</b>	<b>444,078</b>	<b>515,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,450</b>
0001	580	5232	5805232OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	3405	Security Services	1,546	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	580	5232	5805232OA	3422	Contractual Services - Recreation	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	580	5232	5805232OA	4001	Travel And Per Diem	0	1,029	1,029	800	750	0	0	0	750
0001	580	5232	5805232OA	4007	Travel-Mileage	142	1,500	1,500	1,000	1,200	0	0	0	1,200
0001	580	5232	5805232OA	4205	Postage	0	200	200	100	200	0	0	0	200
0001	580	5232	5805232OA	4301	Utilities/Electric	62,230	71,299	71,299	65,507	68,782	0	0	0	68,782
0001	580	5232	5805232OA	4304	Utilities/Water	14,304	14,941	14,941	15,066	15,608	0	0	0	15,608
0001	580	5232	5805232OA	4310	Utilities/Waste Disposal	11,813	11,866	11,866	12,235	12,602	0	0	0	12,602
0001	580	5232	5805232OA	4401	Rent	1,964	1,828	1,828	2,050	1,828	0	0	0	1,828
0001	580	5232	5805232OA	4406	Rent-Office Equipment	2,850	3,840	3,840	3,700	3,840	0	0	0	3,840
0001	580	5232	5805232OA	4420	Rent-Motor Pool Vehicles	16,536	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4502	Casualty Self Ins Premiums	4,785	3,778	3,778	3,778	1,811	0	0	0	1,811
0001	580	5232	5805232OA	4605	Maintenance-Grounds	0	1	1	0	0	0	0	0	0
0001	580	5232	5805232OA	4607	Repair/Maint-Outside Service	2,120	1,920	1,920	2,200	1,920	0	0	0	1,920
0001	580	5232	5805232OA	4610	Repair/Maint-Buildings	3,376	1,000	1,000	2,500	2,350	0	0	0	2,350
0001	580	5232	5805232OA	4620	Rep/Maint-Equipment	0	5,400	5,400	4,000	3,100	0	0	0	3,100
0001	580	5232	5805232OA	4625	Rep/Maint-Motor Pool Vehicles	3,825	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4811	Promotional Items	0	0	0	1,500	1,500	0	0	0	1,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5232	5805232OA	4901	Oth Curmnt Chrges & Obligions	544	450	450	450	550	0	0	0	550
0001	580	5232	5805232OA	4909	Licenses & Permits	0	350	350	0	0	0	0	0	0
0001	580	5232	5805232OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4941	Registration Fees	105	1,054	1,054	800	1,054	0	0	0	1,054
0001	580	5232	5805232OA	4945	Advertising	0	300	300	300	300	0	0	0	300
0001	580	5232	5805232OA	5101	Office Supplies	1,112	1,500	1,500	1,500	1,780	0	0	0	1,780
0001	580	5232	5805232OA	5111	Office Furniture And Equipment	0	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	580	5232	5805232OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5201	Materials/Supplies Operating	4,328	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5232	5805232OA	5202	Janitorial Supplies	4,121	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	580	5232	5805232OA	5214	Diesel Fuel *Sobj	142	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5215	Gasoline	51	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5231	Medical-Surgicl Supplies	0	200	200	100	200	0	0	0	200
0001	580	5232	5805232OA	5248	Clothing & Wearing Apparel	0	1,500	1,500	1,500	1,700	0	0	0	1,700
0001	580	5232	5805232OA	5250	Recreation Supplies	13,783	4,615	4,615	4,500	4,615	0	0	0	4,615
0001	580	5232	5805232OA	5256	Tools & Small Implements	0	0	0	150	0	0	0	0	0
0001	580	5232	5805232OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5402	Educational Training Materials	0	422	422	300	222	0	0	0	222
0001	580	5232	5805232OA	5412	Dues & Memberships	160	500	500	500	500	0	0	0	500
0001	580	5232	5805232OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					<b>5805232OA</b>	<b>149,836</b>	<b>149,993</b>	<b>149,993</b>	<b>141,036</b>	<b>146,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,912</b>
<b>Total</b>	<b>5232</b>	<b>Westgate Community Center</b>				<b>516,358</b>	<b>701,986</b>	<b>701,986</b>	<b>585,114</b>	<b>662,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,362</b>
<b>Unit</b>	<b>5233</b>	<b>West Jupiter Community Center</b>												
0001	580	5233	5805233PA	1201	Salaries & Wages Regular	80,818	137,414	137,414	108,158	144,273	0	0	0	144,273
0001	580	5233	5805233PA	1203	Salaries & Wages Seasonal	11,596	49,608	49,608	22,726	50,600	0	0	0	50,600
0001	580	5233	5805233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	1401	Salaries & Wages Overtime	39	69	69	0	1	0	0	0	1
0001	580	5233	5805233PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	1504	Wages-Union Sick-No Frs Cntrb	739	1	1	369	381	0	0	0	381
0001	580	5233	5805233PA	2101	Fica-Taxes	5,715	11,600	11,600	8,138	12,106	0	0	0	12,106
0001	580	5233	5805233PA	2105	Fica Medicare	1,337	2,712	2,712	1,903	2,830	0	0	0	2,830
0001	580	5233	5805233PA	2201	Retirement Contributions-Frs	11,456	22,769	22,769	17,761	27,185	0	0	0	27,185
0001	580	5233	5805233PA	2301	Insurance-Life & Health	15,238	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	580	5233	5805233PA	2401	Workers' Compensation	4,869	3,610	3,610	3,610	3,600	0	0	0	3,600
0001	580	5233	5805233PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805233PA</b>	<b>131,807</b>	<b>270,985</b>	<b>270,985</b>	<b>205,864</b>	<b>284,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,178</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5233	5805233OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	3401	Other Contractual Services *	0	1	1	1	0	0	0	0	0
0001	580	5233	5805233OA	3404	Temp Serv/Contracted Salaries	0	380	380	380	380	0	0	0	380
0001	580	5233	5805233OA	3405	Security Services	0	400	400	1,000	2,000	0	0	0	2,000
0001	580	5233	5805233OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	3422	Contractual Services - Recreation	0	2,000	2,000	500	500	0	0	0	500
0001	580	5233	5805233OA	4001	Travel And Per Diem	0	400	400	400	400	0	0	0	400
0001	580	5233	5805233OA	4007	Travel-Mileage	0	430	430	200	430	0	0	0	430
0001	580	5233	5805233OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	580	5233	5805233OA	4301	Utilities/Electric	27,621	35,763	35,763	27,945	29,342	0	0	0	29,342
0001	580	5233	5805233OA	4304	Utilities/Water	13,938	12,759	12,759	12,249	12,690	0	0	0	12,690
0001	580	5233	5805233OA	4310	Utilities/Waste Disposal	10,589	10,593	10,593	11,019	11,350	0	0	0	11,350
0001	580	5233	5805233OA	4401	Rent	0	480	480	480	480	0	0	0	480
0001	580	5233	5805233OA	4406	Rent-Office Equipment	1,226	3,400	3,400	3,400	3,400	0	0	0	3,400
0001	580	5233	5805233OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
0001	580	5233	5805233OA	4607	Repair/Maint-Outside Service	20,628	25,200	25,200	25,200	25,200	0	0	0	25,200
0001	580	5233	5805233OA	4610	Repair/Maint-Buildings	0	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	580	5233	5805233OA	4620	Rep/Maint-Equipment	0	7,400	7,400	5,700	5,800	0	0	0	5,800
0001	580	5233	5805233OA	4625	Rep/Maint-Motor Pool Vehicles	0	5,912	5,912	0	0	0	0	0	0
0001	580	5233	5805233OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	4703	Graphics Charges	0	50	50	0	0	0	0	0	0
0001	580	5233	5805233OA	4801	Promotl Activities (Ord 86-19)	0	50	50	50	50	0	0	0	50
0001	580	5233	5805233OA	4901	Oth Currnt Chrges & Obligions	330	700	700	500	700	0	0	0	700
0001	580	5233	5805233OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	4909	Licenses & Permits	0	110	110	25	0	0	0	0	0
0001	580	5233	5805233OA	4941	Registration Fees	25	750	750	1,500	2,250	0	0	0	2,250
0001	580	5233	5805233OA	4945	Advertising	0	250	250	250	250	0	0	0	250
0001	580	5233	5805233OA	5101	Office Supplies	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	580	5233	5805233OA	5111	Office Furniture And Equipment	592	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	5201	Materials/Supplies Operating	102	3,599	3,599	3,500	3,599	0	0	0	3,599
0001	580	5233	5805233OA	5202	Janitorial Supplies	2,263	3,201	3,201	3,050	3,201	0	0	0	3,201
0001	580	5233	5805233OA	5214	Diesel Fuel *Sobj	0	424	424	0	0	0	0	0	0
0001	580	5233	5805233OA	5215	Gasoline	0	1,086	1,086	0	0	0	0	0	0
0001	580	5233	5805233OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5233	5805233OA	5250	Recreation Supplies	2,660	2,781	2,781	3,500	2,781	0	0	0	2,781

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5233	5805233OA	5256	Tools & Small Implements	0	69	69	150	140	0	0	0	140
0001	580	5233	5805233OA	5412	Dues & Memberships	160	121	121	160	160	0	0	0	160
0001	580	5233	5805233OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					<b>5805233OA</b>	<b>81,098</b>	<b>123,409</b>	<b>123,409</b>	<b>105,759</b>	<b>109,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,977</b>
<b>Total</b>	<b>5233</b>	<b>West Jupiter Community Center</b>				<b>212,904</b>	<b>394,394</b>	<b>394,394</b>	<b>311,623</b>	<b>394,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,155</b>
<b>Unit</b>	<b>5234</b>	<b>Coconut Cove Water Park</b>												
0001	580	5234	5805234PA	1201	Salaries & Wages Regular	140,924	147,894	147,894	147,894	156,768	0	0	0	156,768
0001	580	5234	5805234PA	1203	Salaries & Wages Seasonal	48,419	95,722	95,722	79,505	94,312	0	0	0	94,312
0001	580	5234	5805234PA	1301	Sal & Wages Non-Frs Employees	470,911	561,862	561,862	601,698	581,784	0	0	0	581,784
0001	580	5234	5805234PA	1401	Salaries & Wages Overtime	1,270	10,548	10,548	1,346	1,427	0	0	0	1,427
0001	580	5234	5805234PA	1501	Wages-Special-No Frs Contrib	540	540	540	540	540	0	0	0	540
0001	580	5234	5805234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234PA	2101	Fica-Taxes	40,986	50,627	50,627	51,521	51,760	0	0	0	51,760
0001	580	5234	5805234PA	2105	Fica Medicare	9,585	11,840	11,840	12,049	12,105	0	0	0	12,105
0001	580	5234	5805234PA	2201	Retirement Contributions-Frs	23,453	29,887	29,887	31,040	33,994	0	0	0	33,994
0001	580	5234	5805234PA	2301	Insurance-Life & Health	18,517	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	580	5234	5805234PA	2401	Workers' Compensation	7,156	6,091	6,091	6,091	5,882	0	0	0	5,882
0001	580	5234	5805234PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805234PA</b>	<b>761,761</b>	<b>943,812</b>	<b>943,812</b>	<b>960,485</b>	<b>967,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,373</b>
0001	580	5234	5805234OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	3401	Other Contractual Services *	0	106	106	0	0	0	0	0	0
0001	580	5234	5805234OA	3403	Custodial Or Janitorial Srvces	6,407	6,691	6,691	6,691	6,391	0	0	0	6,391
0001	580	5234	5805234OA	3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4001	Travel And Per Diem	0	50	50	50	50	0	0	0	50
0001	580	5234	5805234OA	4007	Travel-Mileage	119	80	80	120	120	0	0	0	120
0001	580	5234	5805234OA	4205	Postage	0	10	10	0	0	0	0	0	0
0001	580	5234	5805234OA	4301	Utilities/Electric	125,596	157,231	157,231	118,882	124,826	0	0	0	124,826
0001	580	5234	5805234OA	4304	Utilities/Water	15,223	20,000	20,000	15,401	15,955	0	0	0	15,955
0001	580	5234	5805234OA	4310	Utilities/Waste Disposal	12,806	19,514	19,514	11,375	11,717	0	0	0	11,717
0001	580	5234	5805234OA	4401	Rent	0	50	50	350	350	0	0	0	350
0001	580	5234	5805234OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4406	Rent-Office Equipment	1,956	2,294	2,294	2,316	2,316	0	0	0	2,316
0001	580	5234	5805234OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4502	Casualty Self Ins Premiums	2,415	2,290	2,290	2,290	2,140	0	0	0	2,140

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5234	5805234OA	4605	Maintenance-Grounds	0	200	200	0	0	0	0	0	0
0001	580	5234	5805234OA	4607	Repair/Maint-Outside Service	41,490	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	580	5234	5805234OA	4610	Repair/Maint-Buildings	1,144	5,000	5,000	3,000	3,000	0	0	0	3,000
0001	580	5234	5805234OA	4620	Rep/Maint-Equipment	24,848	28,000	28,000	28,000	28,000	0	0	0	28,000
0001	580	5234	5805234OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	4901	Oth Currnt Chrges & Obligions	1,107	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5234	5805234OA	4909	Licenses & Permits	7,639	4,461	4,461	7,639	7,639	0	0	0	7,639
0001	580	5234	5805234OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4941	Registration Fees	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	580	5234	5805234OA	4945	Advertising	3,170	4,100	4,100	4,100	4,100	0	0	0	4,100
0001	580	5234	5805234OA	5101	Office Supplies	889	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5234	5805234OA	5111	Office Furniture And Equipment	0	200	200	200	200	0	0	0	200
0001	580	5234	5805234OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5121	Data Procsgng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5201	Materials/Supplies Operating	27,318	24,000	24,000	26,000	27,000	0	0	0	27,000
0001	580	5234	5805234OA	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5205	Chemicals & Supplies	41,452	67,465	67,465	67,465	71,465	0	0	0	71,465
0001	580	5234	5805234OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5231	Medical-Surgicl Supplies	76	100	100	100	100	0	0	0	100
0001	580	5234	5805234OA	5242	Food Prep & Serving Supplies	3,574	2,500	2,500	3,600	3,600	0	0	0	3,600
0001	580	5234	5805234OA	5248	Clothing & Wearing Apparel	6,627	6,000	6,000	6,700	6,700	0	0	0	6,700
0001	580	5234	5805234OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5252	Resale-Food	23,495	36,812	36,812	33,000	40,000	0	0	0	40,000
0001	580	5234	5805234OA	5253	Resale-Beverages	16,753	22,000	22,000	21,000	25,000	0	0	0	25,000
0001	580	5234	5805234OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5401	Books, Publicatns & Subscrptns	0	70	70	0	0	0	0	0	0
0001	580	5234	5805234OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5412	Dues & Memberships	570	550	550	600	600	0	0	0	600
0001	580	5234	5805234OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				<b>5805234OA</b>		<b>364,673</b>	<b>463,875</b>	<b>463,875</b>	<b>412,979</b>	<b>435,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,370</b>
<b>Total</b>	<b>5234</b>	<b>Coconut Cove Water Park</b>				<b>1,126,434</b>	<b>1,407,687</b>	<b>1,407,687</b>	<b>1,373,464</b>	<b>1,402,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,402,743</b>
<b>Unit</b>	<b>5235</b>	<b>Morikami Museum</b>												
0001	580	5235	5805235PA	1201	Salaries & Wages Regular	986,537	1,157,187	1,157,187	977,797	1,177,213	0	0	0	1,177,213





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5235	5805235OA	4623	Rep/Maint-Radio	0	100	100	100	100	0	0	0	100
0001	580	5235	5805235OA	4625	Rep/Maint-Motor Pool Vehicles	17,657	15,969	15,969	15,969	26,149	0	0	0	26,149
0001	580	5235	5805235OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4901	Oth Currnt Chrges & Obligions	5,176	4,600	4,600	5,200	5,200	0	0	0	5,200
0001	580	5235	5805235OA	4909	Licenses & Permits	0	25	25	25	25	0	0	0	25
0001	580	5235	5805235OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4945	Advertising	2,060	1	1	2,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5101	Office Supplies	7,958	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5235	5805235OA	5111	Office Furniture And Equipment	0	500	500	2,500	500	0	0	0	500
0001	580	5235	5805235OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5113	Radio Equipment/Installation	2,645	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5201	Materials/Supplies Operating	12,854	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5235	5805235OA	5202	Janitorial Supplies	11,258	16,000	16,000	14,000	14,000	0	0	0	14,000
0001	580	5235	5805235OA	5206	Fertilizers	8,236	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	580	5235	5805235OA	5207	Insecticides & Pesticides	2,123	2,000	2,000	2,492	2,500	0	0	0	2,500
0001	580	5235	5805235OA	5209	Farm, Garden & Nrsery Supplies	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5212	Safety Supplies	1,259	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	580	5235	5805235OA	5214	Diesel Fuel *Sobj	1,512	2,320	2,320	2,320	3,185	0	0	0	3,185
0001	580	5235	5805235OA	5215	Gasoline	1,978	5,951	5,951	5,951	3,112	0	0	0	3,112
0001	580	5235	5805235OA	5217	Jet Aviation Fuel	0	3	3	0	0	0	0	0	0
0001	580	5235	5805235OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5231	Medical-Surgicl Supplies	74	200	200	199	200	0	0	0	200
0001	580	5235	5805235OA	5248	Clothing & Wearing Apparel	3,535	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5256	Tools & Small Implements	919	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5412	Dues & Memberships	6,840	6,500	6,500	6,500	6,500	0	0	0	6,500
					<b>5805235OA</b>	<b>820,701</b>	<b>965,882</b>	<b>965,882</b>	<b>929,247</b>	<b>977,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,701</b>
0001	580	5235	5805235GA	8301	Contributions For Individuals	45,000	0	0	0	0	0	0	0	0
					<b>5805235GA</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5235</b>	<b>Morikami Museum</b>			<b>2,351,495</b>	<b>2,689,238</b>	<b>2,689,238</b>	<b>2,461,382</b>	<b>2,747,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,747,078</b>
<b>Unit</b>	<b>5236</b>	<b>Recreation-Programming</b>												
0001	580	5236	5805236PA	1201	Salaries & Wages Regular	593,231	637,088	637,088	638,639	721,649	0	0	0	721,649
0001	580	5236	5805236PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	1401	Salaries & Wages Overtime	1,992	131	131	0	1	0	0	0	1
0001	580	5236	5805236PA	1501	Wages-Special-No Frs Contrib	1,560	1,560	1,560	1,810	1,560	0	0	0	1,560



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5236	5805236OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	5231	Medical-Surgicl Supplies	13	100	100	60	60	0	0	0	60
0001	580	5236	5805236OA	5248	Clothing & Wearing Apparel	1,537	2,000	2,000	1,950	2,000	0	0	0	2,000
0001	580	5236	5805236OA	5250	Recreation Supplies	1,668	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5236	5805236OA	5256	Tools & Small Implements	0	1	1	1	1	0	0	0	1
0001	580	5236	5805236OA	5401	Books, Publicatns & Subscrptns	2,863	3,600	3,600	4,200	4,200	0	0	0	4,200
0001	580	5236	5805236OA	5402	Educational Training Materials	0	250	250	100	150	0	0	0	150
0001	580	5236	5805236OA	5412	Dues & Memberships	740	1,000	1,000	850	850	0	0	0	850
0001	580	5236	5805236OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					<b>5805236OA</b>	<b>30,171</b>	<b>33,484</b>	<b>33,484</b>	<b>34,184</b>	<b>32,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,596</b>
<b>Total</b>	<b>5236</b>	<b>Recreation-Programming</b>				<b>865,052</b>	<b>934,972</b>	<b>934,972</b>	<b>952,041</b>	<b>1,064,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,337</b>
<b>Unit</b>	<b>5237</b>	<b>Recreation-Aquatics</b>												
0001	580	5237	5805237PA	1201	Salaries & Wages Regular	4,581,181	5,062,920	5,062,920	4,896,931	5,092,028	0	0	0	5,092,028
0001	580	5237	5805237PA	1203	Salaries & Wages Seasonal	445,669	723,172	723,172	609,341	645,902	0	0	0	645,902
0001	580	5237	5805237PA	1301	Sal & Wages Non-Frs Employees	8,134	12,644	12,644	10,617	11,254	0	0	0	11,254
0001	580	5237	5805237PA	1401	Salaries & Wages Overtime	343,664	372,449	372,449	367,843	389,914	0	0	0	389,914
0001	580	5237	5805237PA	1501	Wages-Special-No Frs Contrib	7,503	6,440	6,440	7,484	7,414	0	0	0	7,414
0001	580	5237	5805237PA	1504	Wages-Union Sick-No Frs Cntrb	29,381	24,662	24,662	26,945	27,753	0	0	0	27,753
0001	580	5237	5805237PA	2101	Fica-Taxes	327,267	384,542	384,542	366,988	382,804	0	0	0	382,804
0001	580	5237	5805237PA	2105	Fica Medicare	76,538	89,933	89,933	85,828	89,527	0	0	0	89,527
0001	580	5237	5805237PA	2201	Retirement Contributions-Frs	692,255	774,422	774,422	797,118	874,945	0	0	0	874,945
0001	580	5237	5805237PA	2301	Insurance-Life & Health	981,122	1,166,400	1,166,400	1,166,400	1,166,400	0	0	0	1,166,400
0001	580	5237	5805237PA	2401	Workers' Compensation	284,987	244,567	244,567	244,567	243,532	0	0	0	243,532
0001	580	5237	5805237PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805237PA</b>	<b>7,777,701</b>	<b>8,862,151</b>	<b>8,862,151</b>	<b>8,580,062</b>	<b>8,931,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,931,473</b>
0001	580	5237	5805237OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	3301	Court Reporter Services *	0	100	100	0	100	0	0	0	100
0001	580	5237	5805237OA	3401	Other Contractual Services *	16,000	18,600	18,600	18,000	18,600	0	0	0	18,600
0001	580	5237	5805237OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4001	Travel And Per Diem	8,414	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	4007	Travel-Mileage	6,481	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	580	5237	5805237OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4301	Utilities/Electric	13,220	17,002	17,002	11,815	12,406	0	0	0	12,406
0001	580	5237	5805237OA	4310	Utilities/Waste Disposal	0	1	1	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5237	5805237OA	4401	Rent	5,160	1,901	1,901	3,960	3,960	0	0	0	3,960
0001	580	5237	5805237OA	4406	Rent-Office Equipment	2,135	3,479	3,479	3,000	3,000	0	0	0	3,000
0001	580	5237	5805237OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4420	Rent-Motor Pool Vehicles	144,746	160,040	160,040	160,040	207,660	0	0	0	207,660
0001	580	5237	5805237OA	4502	Casualty Self Ins Premiums	75,952	76,602	76,602	76,602	70,920	0	0	0	70,920
0001	580	5237	5805237OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4607	Repair/Maint-Outside Service	20,523	4,800	4,800	5,000	5,000	0	0	0	5,000
0001	580	5237	5805237OA	4610	Repair/Maint-Buildings	237	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	5237	5805237OA	4620	Rep/Maint-Equipment	41,484	23,501	23,501	30,000	28,501	0	0	0	28,501
0001	580	5237	5805237OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4625	Rep/Maint-Motor Pool Vehicles	63,130	70,591	70,591	70,591	62,513	0	0	0	62,513
0001	580	5237	5805237OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	4811	Promotional Items	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	4813	Local Co-Op Adv/Prom Exp	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4901	Oth Currnt Chrges & Obligions	571	700	700	600	700	0	0	0	700
0001	580	5237	5805237OA	4909	Licenses & Permits	1,498	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	580	5237	5805237OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4941	Registration Fees	10,626	4,480	4,480	10,000	4,480	0	0	0	4,480
0001	580	5237	5805237OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	4946	Advertising Including Legal	0	200	200	0	0	0	0	0	0
0001	580	5237	5805237OA	5101	Office Supplies	1,666	1,790	1,790	1,600	1,969	0	0	0	1,969
0001	580	5237	5805237OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	5112	Telephone Equipment/Install	121	200	200	200	200	0	0	0	200
0001	580	5237	5805237OA	5113	Radio Equipment/Installation	0	7,000	7,000	5,000	7,000	0	0	0	7,000
0001	580	5237	5805237OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	740	0	0	0	0	0
0001	580	5237	5805237OA	5201	Materials/Supplies Operating	41,109	35,000	35,000	42,343	42,000	0	0	0	42,000
0001	580	5237	5805237OA	5205	Chemicals & Supplies	9,397	9,000	9,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	5214	Diesel Fuel *Sobj	1,304	1,287	1,287	1,287	1,403	0	0	0	1,403
0001	580	5237	5805237OA	5215	Gasoline	32,098	30,699	30,699	30,699	31,707	0	0	0	31,707
0001	580	5237	5805237OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5230	Medicine & Drugs	9,563	5,532	5,532	6,000	9,532	0	0	0	9,532
0001	580	5237	5805237OA	5231	Medical-Surgicl Supplies	9,390	9,200	9,200	10,625	10,625	0	0	0	10,625
0001	580	5237	5805237OA	5248	Clothing & Wearing Apparel	17,327	14,200	14,200	14,200	14,200	0	0	0	14,200
0001	580	5237	5805237OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5256	Tools & Small Implements	0	250	250	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5237	5805237OA	5401	Books, Publicatns & Subscrptns	71	500	500	100	500	0	0	0	500
0001	580	5237	5805237OA	5402	Educational Training Materials	933	100	100	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	5412	Dues & Memberships	10,735	9,500	9,500	10,735	10,735	0	0	0	10,735
					<b>5805237OA</b>	<b>543,891</b>	<b>530,159</b>	<b>530,159</b>	<b>547,837</b>	<b>582,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582,612</b>
0001	580	5237	5805237CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					<b>5805237CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5237</b>	<b>Recreation-Aquatics</b>			<b>8,321,592</b>	<b>9,392,310</b>	<b>9,392,310</b>	<b>9,127,899</b>	<b>9,514,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,514,085</b>
<b>Unit</b>	<b>5239</b>	<b>Okeehetee Nature Center</b>												
0001	580	5239	5805239PA	1201	Salaries & Wages Regular	97,144	146,333	146,333	149,696	158,677	0	0	0	158,677
0001	580	5239	5805239PA	1203	Salaries & Wages Seasonal	28,160	33,072	33,072	29,546	34,064	0	0	0	34,064
0001	580	5239	5805239PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	1401	Salaries & Wages Overtime	435	160	160	0	1	0	0	0	1
0001	580	5239	5805239PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	2101	Fica-Taxes	7,754	11,133	11,133	11,113	11,950	0	0	0	11,950
0001	580	5239	5805239PA	2105	Fica Medicare	1,813	2,604	2,604	2,599	2,795	0	0	0	2,795
0001	580	5239	5805239PA	2201	Retirement Contributions-Frs	15,570	21,853	21,853	24,323	26,887	0	0	0	26,887
0001	580	5239	5805239PA	2301	Insurance-Life & Health	15,790	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	580	5239	5805239PA	2401	Workers' Compensation	5,420	2,460	2,460	2,460	5,789	0	0	0	5,789
0001	580	5239	5805239PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805239PA</b>	<b>172,085</b>	<b>260,818</b>	<b>260,818</b>	<b>262,937</b>	<b>283,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,366</b>
0001	580	5239	5805239OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	3401	Other Contractual Services *	225	1,650	1,650	1,650	1,525	0	0	0	1,525
0001	580	5239	5805239OA	3403	Custodial Or Janitorial Srvces	23,213	23,907	23,907	23,907	23,907	0	0	0	23,907
0001	580	5239	5805239OA	3405	Security Services	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4001	Travel And Per Diem	33	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	4007	Travel-Mileage	362	540	540	500	440	0	0	0	440
0001	580	5239	5805239OA	4205	Postage	0	1	1	50	50	0	0	0	50
0001	580	5239	5805239OA	4301	Utilities/Electric	16,966	21,441	21,441	17,381	18,250	0	0	0	18,250
0001	580	5239	5805239OA	4304	Utilities/Water	10,723	10,699	10,699	11,047	11,445	0	0	0	11,445
0001	580	5239	5805239OA	4310	Utilities/Waste Disposal	1,017	1,133	1,133	1,050	1,081	0	0	0	1,081
0001	580	5239	5805239OA	4401	Rent	288	260	260	260	260	0	0	0	260
0001	580	5239	5805239OA	4406	Rent-Office Equipment	737	2,357	2,357	2,000	2,157	0	0	0	2,157
0001	580	5239	5805239OA	4420	Rent-Motor Pool Vehicles	4,873	10,512	10,512	10,512	4,668	0	0	0	4,668

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5239	5805239OA	4502	Casualty Self Ins Premiums	25,772	25,111	25,111	25,111	27,128	0	0	0	27,128
0001	580	5239	5805239OA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4607	Repair/Maint-Outside Service	1,730	2,160	2,160	2,160	2,160	0	0	0	2,160
0001	580	5239	5805239OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4625	Rep/Maint-Motor Pool Vehicles	1,360	2,073	2,073	2,073	1,264	0	0	0	1,264
0001	580	5239	5805239OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4901	Oth Currnt Chrges & Obligions	294	550	550	200	550	0	0	0	550
0001	580	5239	5805239OA	4909	Licenses & Permits	40	50	50	120	50	0	0	0	50
0001	580	5239	5805239OA	4941	Registration Fees	120	640	640	1,000	640	0	0	0	640
0001	580	5239	5805239OA	4945	Advertising	0	150	150	75	75	0	0	0	75
0001	580	5239	5805239OA	5101	Office Supplies	233	420	420	420	420	0	0	0	420
0001	580	5239	5805239OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5201	Materials/Supplies Operating	7,711	7,500	7,500	7,125	7,401	0	0	0	7,401
0001	580	5239	5805239OA	5202	Janitorial Supplies	824	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5239	5805239OA	5212	Safety Supplies	46	300	300	200	250	0	0	0	250
0001	580	5239	5805239OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5215	Gasoline	44	61	61	61	44	0	0	0	44
0001	580	5239	5805239OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5248	Clothing & Wearing Apparel	0	250	250	120	250	0	0	0	250
0001	580	5239	5805239OA	5250	Recreation Supplies	0	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5239	5805239OA	5256	Tools & Small Implements	0	50	50	600	600	0	0	0	600
0001	580	5239	5805239OA	5401	Books, Publicatns & Subscrptns	0	0	0	90	50	0	0	0	50
0001	580	5239	5805239OA	5412	Dues & Memberships	200	280	280	200	280	0	0	0	280
				<b>5805239OA</b>		<b>96,812</b>	<b>114,699</b>	<b>114,699</b>	<b>110,516</b>	<b>107,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,549</b>
0001	580	5239	5805239CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
				<b>5805239CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5239</b>	<b>Okeehetlee Nature Center</b>				<b>268,897</b>	<b>375,517</b>	<b>375,517</b>	<b>373,453</b>	<b>390,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,915</b>
<b>Unit</b>	<b>5240</b>	<b>South County Civic Center</b>												
0001	580	5240	5805240PA	1201	Salaries & Wages Regular	250,080	296,638	296,638	273,912	314,121	0	0	0	314,121
0001	580	5240	5805240PA	1203	Salaries & Wages Seasonal	8,292	16,313	16,313	8,793	17,292	0	0	0	17,292
0001	580	5240	5805240PA	1301	Sal & Wages Non-Frs Employeee	0	1	1	0	1	0	0	0	1
0001	580	5240	5805240PA	1401	Salaries & Wages Overtime	1,074	2,370	2,370	819	869	0	0	0	869

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5240	5805240PA	1501	Wages-Special-No Frs Contrib	240	240	240	490	240	0	0	0	240
0001	580	5240	5805240PA	1504	Wages-Union Sick-No Frs Cntrb	763	1,003	1,003	1,040	1,071	0	0	0	1,071
0001	580	5240	5805240PA	2101	Fica-Taxes	15,569	19,627	19,627	17,673	20,683	0	0	0	20,683
0001	580	5240	5805240PA	2105	Fica Medicare	3,641	4,590	4,590	4,133	4,837	0	0	0	4,837
0001	580	5240	5805240PA	2201	Retirement Contributions-Frs	31,881	38,375	38,375	38,474	46,353	0	0	0	46,353
0001	580	5240	5805240PA	2301	Insurance-Life & Health	54,694	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	580	5240	5805240PA	2401	Workers' Compensation	11,076	9,627	9,627	9,627	9,178	0	0	0	9,178
0001	580	5240	5805240PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805240PA</b>		<b>377,309</b>	<b>475,184</b>	<b>475,184</b>	<b>441,360</b>	<b>501,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,045</b>
0001	580	5240	5805240OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	3401	Other Contractual Services *	1,657	2,146	2,146	2,146	2,146	0	0	0	2,146
0001	580	5240	5805240OA	3403	Custodial Or Janitorial Srvces	0	990	990	990	990	0	0	0	990
0001	580	5240	5805240OA	3405	Security Services	0	1	1	1	1	0	0	0	1
0001	580	5240	5805240OA	4001	Travel And Per Diem	3	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	4007	Travel-Mileage	0	550	550	550	550	0	0	0	550
0001	580	5240	5805240OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	580	5240	5805240OA	4301	Utilities/Electric	50,182	59,599	59,599	54,979	57,728	0	0	0	57,728
0001	580	5240	5805240OA	4304	Utilities/Water	14,544	14,241	14,241	13,732	14,227	0	0	0	14,227
0001	580	5240	5805240OA	4310	Utilities/Waste Disposal	12,026	13,184	13,184	13,798	14,212	0	0	0	14,212
0001	580	5240	5805240OA	4401	Rent	317	1	1	300	1	0	0	0	1
0001	580	5240	5805240OA	4406	Rent-Office Equipment	1,897	2,500	2,500	2,454	2,500	0	0	0	2,500
0001	580	5240	5805240OA	4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	4502	Casualty Self Ins Premiums	29,242	29,021	29,021	29,021	29,976	0	0	0	29,976
0001	580	5240	5805240OA	4607	Repair/Maint-Outside Service	16,739	19,199	19,199	18,117	19,099	0	0	0	19,099
0001	580	5240	5805240OA	4610	Repair/Maint-Buildings	953	2,300	2,300	2,300	1,300	0	0	0	1,300
0001	580	5240	5805240OA	4620	Rep/Maint-Equipment	0	300	300	1,819	1,300	0	0	0	1,300
0001	580	5240	5805240OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	4901	Oth Currnt Chrges & Obligions	330	300	300	300	300	0	0	0	300
0001	580	5240	5805240OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	4941	Registration Fees	40	150	150	150	150	0	0	0	150
0001	580	5240	5805240OA	5101	Office Supplies	633	550	550	650	650	0	0	0	650
0001	580	5240	5805240OA	5111	Office Furniture And Equipment	606	2,650	2,650	2,550	2,350	0	0	0	2,350
0001	580	5240	5805240OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5201	Materials/Supplies Operating	1,404	1,500	1,500	1,000	2,500	0	0	0	2,500
0001	580	5240	5805240OA	5202	Janitorial Supplies	891	2,011	2,011	2,011	1,511	0	0	0	1,511
0001	580	5240	5805240OA	5215	Gasoline	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5240	5805240OA	5231	Medical-Surgicl Supplies	0	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	5248	Clothing & Wearing Apparel	737	1,100	1,100	1,100	900	0	0	0	900
0001	580	5240	5805240OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5412	Dues & Memberships	160	210	210	210	210	0	0	0	210
					<b>5805240OA</b>	<b>132,362</b>	<b>152,704</b>	<b>152,704</b>	<b>148,379</b>	<b>152,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,802</b>
<b>Total</b>	<b>5240</b>	<b>South County Civic Center</b>				<b>509,671</b>	<b>627,888</b>	<b>627,888</b>	<b>589,739</b>	<b>653,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653,847</b>
<b>Unit</b>	<b>5241</b>	<b>Cultutal, Historic and Outdoor Recreation Services</b>												
0001	580	5241	5805241PA	1201	Salaries & Wages Regular	91,976	126,287	126,287	126,287	133,864	0	0	0	133,864
0001	580	5241	5805241PA	1203	Salaries & Wages Seasonal	0	19,080	19,080	4,982	27,436	0	0	0	27,436
0001	580	5241	5805241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	1501	Wages-Special-No Frs Contrib	550	240	240	480	480	0	0	0	480
0001	580	5241	5805241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	2101	Fica-Taxes	5,709	9,028	9,028	8,168	10,030	0	0	0	10,030
0001	580	5241	5805241PA	2105	Fica Medicare	1,335	2,111	2,111	1,910	2,346	0	0	0	2,346
0001	580	5241	5805241PA	2201	Retirement Contributions-Frs	11,496	17,691	17,691	17,813	22,501	0	0	0	22,501
0001	580	5241	5805241PA	2301	Insurance-Life & Health	11,380	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	580	5241	5805241PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805241PA</b>	<b>122,447</b>	<b>203,240</b>	<b>203,240</b>	<b>188,440</b>	<b>225,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,460</b>
0001	580	5241	5805241OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3401	Other Contractual Services *	425	5,050	5,050	4,000	2,050	0	0	0	2,050
0001	580	5241	5805241OA	3405	Security Services	0	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	580	5241	5805241OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3421	Contractual Services -Training	0	3,000	3,000	2,500	2,250	0	0	0	2,250
0001	580	5241	5805241OA	3422	Contractual Services - Recreation	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	580	5241	5805241OA	4001	Travel And Per Diem	0	1,750	1,750	1,600	1,750	0	0	0	1,750
0001	580	5241	5805241OA	4007	Travel-Mileage	817	710	710	1,400	1,460	0	0	0	1,460
0001	580	5241	5805241OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4401	Rent	0	2,500	2,500	750	1,500	0	0	0	1,500
0001	580	5241	5805241OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4610	Repair/Maint-Buildings	96	3,000	3,000	1,800	3,000	0	0	0	3,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5241	5805241OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4703	Graphics Charges	0	1,000	1,000	0	0	0	0	0	0
0001	580	5241	5805241OA	4801	Promotl Activities (Ord 86-19)	128	1,000	1,000	650	1,500	0	0	0	1,500
0001	580	5241	5805241OA	4811	Promotional Items	2,090	1,500	1,500	2,500	2,000	0	0	0	2,000
0001	580	5241	5805241OA	4901	Oth Currnt Chrges & Obligions	0	200	200	120	200	0	0	0	200
0001	580	5241	5805241OA	4909	Licenses & Permits	0	750	750	500	750	0	0	0	750
0001	580	5241	5805241OA	4941	Registration Fees	20	1,500	1,500	1,700	1,700	0	0	0	1,700
0001	580	5241	5805241OA	4945	Advertising	0	1,500	1,500	1,250	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5101	Office Supplies	65	750	750	650	750	0	0	0	750
0001	580	5241	5805241OA	5111	Office Furniture And Equipment	0	1,000	1,000	3,000	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5112	Telephone Equipment/Install	0	800	800	0	300	0	0	0	300
0001	580	5241	5805241OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5201	Materials/Supplies Operating	3,407	4,000	4,000	3,800	5,000	0	0	0	5,000
0001	580	5241	5805241OA	5202	Janitorial Supplies	180	1,500	1,500	800	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5220	Purchased Water	29	1,000	1,000	50	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5231	Medical-Surgicl Supplies	0	500	500	350	500	0	0	0	500
0001	580	5241	5805241OA	5244	Food & Dietary	100	0	0	100	100	0	0	0	100
0001	580	5241	5805241OA	5248	Clothing & Wearing Apparel	757	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5250	Recreation Supplies	8,757	10,482	10,482	9,000	13,482	0	0	0	13,482
0001	580	5241	5805241OA	5256	Tools & Small Implements	0	500	500	250	500	0	0	0	500
0001	580	5241	5805241OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	800	800	0	0	0	800
0001	580	5241	5805241OA	5412	Dues & Memberships	0	800	800	750	800	0	0	0	800
0001	580	5241	5805241OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				<b>5805241OA</b>		<b>16,871</b>	<b>50,292</b>	<b>50,292</b>	<b>42,320</b>	<b>49,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,392</b>
0001	580	5241	5805241CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				<b>5805241CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5241</b>	<b>Cultural, Historic and Outdoor Recreation Services</b>				<b>139,318</b>	<b>253,532</b>	<b>253,532</b>	<b>230,760</b>	<b>274,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,852</b>
<b>Unit</b>	<b>5242</b>	<b>Daggerwing Nature Center</b>												
0001	580	5242	5805242PA	1201	Salaries & Wages Regular	93,477	121,039	121,039	102,696	108,858	0	27,510	0	136,368
0001	580	5242	5805242PA	1203	Salaries & Wages Seasonal	26,524	33,072	33,072	28,155	33,072	0	0	0	33,072
0001	580	5242	5805242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	1401	Salaries & Wages Overtime	92	63	63	0	1	0	0	0	1
0001	580	5242	5805242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5242	5805242OA	5242	Food Prep & Serving Supplies	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	5248	Clothing & Wearing Apparel	0	200	200	300	300	0	0	0	300
0001	580	5242	5805242OA	5250	Recreation Supplies	0	0	0	200	200	0	0	0	200
0001	580	5242	5805242OA	5256	Tools & Small Implements	0	150	150	200	200	0	0	0	200
0001	580	5242	5805242OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
0001	580	5242	5805242OA	5412	Dues & Memberships	160	160	160	160	160	0	0	0	160
0001	580	5242	5805242OA	5602	Bad Debt Expense	0	1	1	0	0	0	0	0	0
				<b>5805242OA</b>		<b>54,635</b>	<b>66,187</b>	<b>66,187</b>	<b>61,000</b>	<b>62,386</b>	<b>0</b>	<b>-23,335</b>	<b>0</b>	<b>39,051</b>
<b>Total</b>	<b>5242</b>	<b>Daggerwing Nature Center</b>				<b>227,919</b>	<b>281,787</b>	<b>281,787</b>	<b>250,483</b>	<b>267,748</b>	<b>0</b>	<b>20,918</b>	<b>0</b>	<b>288,666</b>
<b>Unit</b>	<b>5243</b>	<b>Summer Camp</b>												
0001	580	5243	5805243PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	1301	Sal & Wages Non-Frs Employees	26,327	36,161	36,161	26,909	38,877	0	0	0	38,877
0001	580	5243	5805243PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	2101	Fica-Taxes	1,632	2,242	2,242	1,668	2,410	0	0	0	2,410
0001	580	5243	5805243PA	2105	Fica Medicare	382	525	525	390	564	0	0	0	564
0001	580	5243	5805243PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805243PA</b>		<b>28,341</b>	<b>38,931</b>	<b>38,931</b>	<b>28,967</b>	<b>41,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,854</b>
0001	580	5243	5805243OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	3401	Other Contractual Services *	0	6,000	6,000	4,000	1,200	0	0	0	1,200
0001	580	5243	5805243OA	3421	Contractual Services -Training	0	550	550	0	550	0	0	0	550
0001	580	5243	5805243OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4001	Travel And Per Diem	44	0	0	50	50	0	0	0	50
0001	580	5243	5805243OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4205	Postage	0	50	50	0	0	0	0	0	0
0001	580	5243	5805243OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4901	Oth Currnt Chrges & Obligtions	204	599	599	250	299	0	0	0	299





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>58052510A</b>						<b>428,831</b>	<b>413,223</b>	<b>413,223</b>	<b>437,180</b>	<b>448,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,732</b>
<b>Total</b>	<b>5251</b>	<b>Calypso Bay Water Park</b>				<b>1,345,920</b>	<b>1,507,670</b>	<b>1,507,670</b>	<b>1,514,645</b>	<b>1,589,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,589,494</b>
<b>Unit</b>	<b>5252</b>	<b>West Boynton Recreational Fac</b>												
0001	580	5252	5805252PA	1201	Salaries & Wages Regular	216,317	251,094	251,094	248,358	263,260	0	0	0	263,260
0001	580	5252	5805252PA	1203	Salaries & Wages Seasonal	63,752	84,945	84,945	63,388	70,548	0	0	0	70,548
0001	580	5252	5805252PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252PA	1401	Salaries & Wages Overtime	1,928	1,114	1,114	1,510	1,600	0	0	0	1,600
0001	580	5252	5805252PA	1501	Wages-Special-No Frs Contrib	810	540	540	1,620	1,620	0	0	0	1,620
0001	580	5252	5805252PA	1504	Wages-Union Sick-No Frs Cntrb	1,123	273	273	826	851	0	0	0	851
0001	580	5252	5805252PA	2101	Fica-Taxes	17,101	20,954	20,954	19,574	20,948	0	0	0	20,948
0001	580	5252	5805252PA	2105	Fica Medicare	4,000	4,901	4,901	4,578	4,899	0	0	0	4,899
0001	580	5252	5805252PA	2201	Retirement Contributions-Frs	35,031	41,032	41,032	42,509	46,789	0	0	0	46,789
0001	580	5252	5805252PA	2301	Insurance-Life & Health	53,852	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	580	5252	5805252PA	2401	Workers' Compensation	10,017	6,528	6,528	6,528	8,109	0	0	0	8,109
0001	580	5252	5805252PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
<b>5805252PA</b>						<b>403,931</b>	<b>483,382</b>	<b>483,382</b>	<b>460,892</b>	<b>490,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,625</b>
0001	580	5252	5805252OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	3405	Security Services	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5252	5805252OA	3422	Contractual Services - Recreator	22,354	32,002	32,002	29,083	36,502	0	0	0	36,502
0001	580	5252	5805252OA	4001	Travel And Per Diem	0	100	100	350	350	0	0	0	350
0001	580	5252	5805252OA	4007	Travel-Mileage	563	1,100	1,100	750	1,100	0	0	0	1,100
0001	580	5252	5805252OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	580	5252	5805252OA	4301	Utilities/Electric	44,095	58,227	58,227	39,824	41,815	0	0	0	41,815
0001	580	5252	5805252OA	4304	Utilities/Water	6,523	6,944	6,944	6,734	6,976	0	0	0	6,976
0001	580	5252	5805252OA	4310	Utilities/Waste Disposal	14,183	10,712	10,712	16,904	17,411	0	0	0	17,411
0001	580	5252	5805252OA	4401	Rent	1,008	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5252	5805252OA	4406	Rent-Office Equipment	1,128	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	580	5252	5805252OA	4420	Rent-Motor Pool Vehicles	18,240	18,240	18,240	18,240	18,240	0	0	0	18,240
0001	580	5252	5805252OA	4502	Casualty Self Ins Premiums	3,590	3,552	3,552	3,552	3,030	0	0	0	3,030
0001	580	5252	5805252OA	4607	Repair/Maint-Outside Service	4,602	5,400	5,400	5,400	5,400	0	0	0	5,400
0001	580	5252	5805252OA	4610	Repair/Maint-Buildings	0	3,530	3,530	1,500	2,730	0	0	0	2,730
0001	580	5252	5805252OA	4620	Rep/Maint-Equipment	1,902	6,120	6,120	5,000	5,620	0	0	0	5,620
0001	580	5252	5805252OA	4625	Rep/Maint-Motor Pool Vehicles	4,196	2,806	2,806	2,806	2,437	0	0	0	2,437
0001	580	5252	5805252OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	4901	Oth Currnt Chrges & Obligtions	300	1,468	1,468	700	733	0	0	0	733



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5255	5805255OA	3401	Other Contractual Services *	96	1,369	1,369	150	150	0	0	0	150
0001	580	5255	5805255OA	3403	Custodial Or Janitorial Srvces	12,582	17,500	17,500	17,500	17,200	0	0	0	17,200
0001	580	5255	5805255OA	3404	Temp Serv/Contracted Salaries	0	1,500	1,500	0	0	0	0	0	0
0001	580	5255	5805255OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4007	Travel-Mileage	0	50	50	0	0	0	0	0	0
0001	580	5255	5805255OA	4205	Postage	0	200	200	0	0	0	0	0	0
0001	580	5255	5805255OA	4301	Utilities/Electric	81,956	98,548	98,548	80,805	84,845	0	0	0	84,845
0001	580	5255	5805255OA	4304	Utilities/Water	49,480	49,166	49,166	51,579	53,436	0	0	0	53,436
0001	580	5255	5805255OA	4310	Utilities/Waste Disposal	21,511	21,968	21,968	22,649	23,329	0	0	0	23,329
0001	580	5255	5805255OA	4401	Rent	1,650	350	350	2,000	2,000	0	0	0	2,000
0001	580	5255	5805255OA	4420	Rent-Motor Pool Vehicles	80,894	84,684	84,684	84,684	82,128	0	0	0	82,128
0001	580	5255	5805255OA	4502	Casualty Self Ins Premiums	2,892	2,852	2,852	2,852	2,172	0	0	0	2,172
0001	580	5255	5805255OA	4603	Rep/Maint-Parts & Supplies	446	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5255	5805255OA	4607	Repair/Maint-Outside Service	10,581	9,144	9,144	10,000	10,000	0	0	0	10,000
0001	580	5255	5805255OA	4610	Repair/Maint-Buildings	0	253	253	0	0	0	0	0	0
0001	580	5255	5805255OA	4611	Rep/Renov-Parks+Recreation	0	500	500	500	500	0	0	0	500
0001	580	5255	5805255OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5255	5805255OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4625	Rep/Maint-Motor Pool Vehicles	43,672	42,884	42,884	42,884	43,276	0	0	0	43,276
0001	580	5255	5805255OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4901	Oth Currnt Chrges & Obligions	213	1,000	1,000	300	300	0	0	0	300
0001	580	5255	5805255OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4909	Licenses & Permits	0	50	50	0	0	0	0	0	0
0001	580	5255	5805255OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4941	Registration Fees	1,131	500	500	500	500	0	0	0	500
0001	580	5255	5805255OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5255	5805255OA	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	4973	Fire Inspection- indirect	0	200	200	0	0	0	0	0	0
0001	580	5255	5805255OA	5101	Office Supplies	1,305	1,000	1,000	1,300	1,300	0	0	0	1,300
0001	580	5255	5805255OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5201	Materials/Supplies Operating	39,369	37,000	37,000	37,000	37,000	0	0	0	37,000
0001	580	5255	5805255OA	5202	Janitorial Supplies	918	250	250	1,667	1,667	0	0	0	1,667
0001	580	5255	5805255OA	5209	Farm, Garden & Nrsery Supplies	0	500	500	500	500	0	0	0	500
0001	580	5255	5805255OA	5212	Safety Supplies	1,339	800	800	1,900	1,800	0	0	0	1,800



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5255	5805255OA	5214	Diesel Fuel *Sobj	6,632	8,629	8,629	8,629	10,434	0	0	0	10,434
0001	580	5255	5805255OA	5215	Gasoline	961	1,294	1,294	1,294	984	0	0	0	984
0001	580	5255	5805255OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	580	5255	5805255OA	5220	Purchased Water	269	250	250	500	500	0	0	0	500
0001	580	5255	5805255OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5248	Clothing & Wearing Apparel	1,253	1,000	1,000	500	500	0	0	0	500
0001	580	5255	5805255OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5256	Tools & Small Implements	166	700	700	700	700	0	0	0	700
0001	580	5255	5805255OA	5412	Dues & Memberships	450	300	300	600	600	0	0	0	600
					<b>5805255OA</b>	<b>359,765</b>	<b>386,943</b>	<b>386,943</b>	<b>373,493</b>	<b>378,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,321</b>
0001	580	5255	5805255CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					<b>5805255CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5255</b>	<b>Jim Brandon Equestrian Center</b>				<b>860,366</b>	<b>929,000</b>	<b>929,000</b>	<b>922,867</b>	<b>972,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,180</b>
<b>Unit</b>	<b>5256</b>	<b>Green Cay Nature Center</b>												
0001	580	5256	5805256PA	1070	Charge Off-Personal Services	-58,273	-62,344	-62,344	-62,344	-60,302	0	0	0	-60,302
0001	580	5256	5805256PA	1201	Salaries & Wages Regular	155,402	165,836	165,836	143,629	171,121	0	0	0	171,121
0001	580	5256	5805256PA	1203	Salaries & Wages Seasonal	11,300	16,535	16,535	12,870	16,536	0	0	0	16,536
0001	580	5256	5805256PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1401	Salaries & Wages Overtime	113	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	2101	Fica-Taxes	10,022	11,307	11,307	9,703	11,635	0	0	0	11,635
0001	580	5256	5805256PA	2105	Fica Medicare	2,344	2,644	2,644	2,269	2,721	0	0	0	2,721
0001	580	5256	5805256PA	2201	Retirement Contributions-Frs	20,617	22,195	22,195	21,236	26,178	0	0	0	26,178
0001	580	5256	5805256PA	2301	Insurance-Life & Health	34,360	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	580	5256	5805256PA	2401	Workers' Compensation	7,873	6,517	6,517	6,517	6,243	0	0	0	6,243
0001	580	5256	5805256PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805256PA</b>	<b>183,758</b>	<b>205,894</b>	<b>205,894</b>	<b>177,079</b>	<b>217,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,336</b>
0001	580	5256	5805256OA	3401	Other Contractual Services *	586	275	275	250	250	0	0	0	250
0001	580	5256	5805256OA	3403	Custodial Or Janitorial Srvces	26,113	30,500	30,500	30,500	31,900	0	0	0	31,900
0001	580	5256	5805256OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4001	Travel And Per Diem	45	150	150	50	50	0	0	0	50
0001	580	5256	5805256OA	4007	Travel-Mileage	637	500	500	500	500	0	0	0	500
0001	580	5256	5805256OA	4205	Postage	0	20	20	20	20	0	0	0	20
0001	580	5256	5805256OA	4301	Utilities/Electric	26,821	30,801	30,801	27,775	29,163	0	0	0	29,163

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5256	5805256OA	4304	Utilities/Water	7,297	7,164	7,164	7,633	7,908	0	0	0	7,908
0001	580	5256	5805256OA	4310	Utilities/Waste Disposal	2,484	2,000	2,000	2,448	2,521	0	0	0	2,521
0001	580	5256	5805256OA	4401	Rent	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	4406	Rent-Office Equipment	1,637	2,000	2,000	2,000	1,800	0	0	0	1,800
0001	580	5256	5805256OA	4420	Rent-Motor Pool Vehicles	2,904	2,904	2,904	2,904	2,904	0	0	0	2,904
0001	580	5256	5805256OA	4502	Casualty Self Ins Premiums	1,447	1,427	1,427	1,427	1,087	0	0	0	1,087
0001	580	5256	5805256OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	4605	Maintenance-Grounds	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	4607	Repair/Maint-Outside Service	220	200	200	200	200	0	0	0	200
0001	580	5256	5805256OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	4620	Rep/Maint-Equipment	0	1,200	1,200	1,500	880	0	0	0	880
0001	580	5256	5805256OA	4625	Rep/Maint-Motor Pool Vehicles	900	585	585	585	886	0	0	0	886
0001	580	5256	5805256OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4901	Oth Currnt Chrges & Obligions	554	400	400	500	400	0	0	0	400
0001	580	5256	5805256OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4941	Registration Fees	125	100	100	125	100	0	0	0	100
0001	580	5256	5805256OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	5101	Office Supplies	282	350	350	350	300	0	0	0	300
0001	580	5256	5805256OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	580	5256	5805256OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	5121	Data Proccsng Sftwre/Accessres	661	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	5201	Materials/Supplies Operating	1,771	3,500	3,500	3,500	3,003	0	0	0	3,003
0001	580	5256	5805256OA	5202	Janitorial Supplies	2,892	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5256	5805256OA	5212	Safety Supplies	64	200	200	100	100	0	0	0	100
0001	580	5256	5805256OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	5215	Gasoline	107	103	103	103	119	0	0	0	119
0001	580	5256	5805256OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	5248	Clothing & Wearing Apparel	423	300	300	200	200	0	0	0	200
0001	580	5256	5805256OA	5250	Recreation Supplies	0	200	200	200	200	0	0	0	200
0001	580	5256	5805256OA	5256	Tools & Small Implements	667	600	600	600	600	0	0	0	600
0001	580	5256	5805256OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	5412	Dues & Memberships	230	300	300	300	300	0	0	0	300
				<b>5805256OA</b>		<b>78,869</b>	<b>89,286</b>	<b>89,286</b>	<b>86,770</b>	<b>88,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,891</b>
0001	580	5256	5805256CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				<b>5805256CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5256</b>	<b>Green Cay Nature Center</b>				<b>262,627</b>	<b>295,180</b>	<b>295,180</b>	<b>263,849</b>	<b>306,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,227</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>5302</b>	<b>Lake Lytal Pool</b>												
0001	580	5302	5805302PA	1201	Salaries & Wages Regular	249,140	291,513	291,513	283,779	304,380	0	0	0	304,380
0001	580	5302	5805302PA	1203	Salaries & Wages Seasonal	252,010	369,064	369,064	342,958	363,535	0	0	0	363,535
0001	580	5302	5805302PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302PA	1401	Salaries & Wages Overtime	1,682	477	477	57	60	0	0	0	60
0001	580	5302	5805302PA	1501	Wages-Special-No Frs Contrib	780	780	780	840	1,020	0	0	0	1,020
0001	580	5302	5805302PA	1504	Wages-Union Sick-No Frs Cntrb	2,067	3,614	3,614	2,924	3,012	0	0	0	3,012
0001	580	5302	5805302PA	2101	Fica-Taxes	30,882	41,257	41,257	39,095	41,665	0	0	0	41,665
0001	580	5302	5805302PA	2105	Fica Medicare	7,223	9,649	9,649	9,143	9,744	0	0	0	9,744
0001	580	5302	5805302PA	2201	Retirement Contributions-Frs	62,456	80,450	80,450	85,056	93,183	0	0	0	93,183
0001	580	5302	5805302PA	2301	Insurance-Life & Health	65,678	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	580	5302	5805302PA	2401	Workers' Compensation	13,692	9,371	9,371	9,371	10,211	0	0	0	10,211
0001	580	5302	5805302PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>5805302PA</b>	<b>685,608</b>	<b>892,576</b>	<b>892,576</b>	<b>859,623</b>	<b>913,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913,211</b>
0001	580	5302	5805302OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	0	0	0	0	0
0001	580	5302	5805302OA	3422	Contractual Services - Recreation	119,832	152,702	152,702	130,792	137,025	0	0	0	137,025
0001	580	5302	5805302OA	4001	Travel And Per Diem	0	250	250	200	250	0	0	0	250
0001	580	5302	5805302OA	4007	Travel-Mileage	95	300	300	150	300	0	0	0	300
0001	580	5302	5805302OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5302	5805302OA	4301	Utilities/Electric	41,708	50,865	50,865	40,748	42,785	0	0	0	42,785
0001	580	5302	5805302OA	4304	Utilities/Water	41,058	49,304	49,304	42,036	43,550	0	0	0	43,550
0001	580	5302	5805302OA	4310	Utilities/Waste Disposal	9,076	10,983	10,983	9,160	9,434	0	0	0	9,434
0001	580	5302	5805302OA	4406	Rent-Office Equipment	2,537	2,400	2,400	2,500	2,550	0	0	0	2,550
0001	580	5302	5805302OA	4411	Rent-Office Space	27,295	26,220	26,220	27,000	27,295	0	0	0	27,295
0001	580	5302	5805302OA	4502	Casualty Self Ins Premiums	3,310	2,792	2,792	2,792	2,730	0	0	0	2,730
0001	580	5302	5805302OA	4605	Maintenance-Grounds	0	300	300	4,320	300	0	0	0	300
0001	580	5302	5805302OA	4607	Repair/Maint-Outside Service	18,079	11,000	11,000	15,000	19,000	0	0	0	19,000
0001	580	5302	5805302OA	4610	Repair/Maint-Buildings	0	200	200	0	200	0	0	0	200
0001	580	5302	5805302OA	4620	Rep/Maint-Equipment	10,432	15,599	15,599	12,000	15,599	0	0	0	15,599
0001	580	5302	5805302OA	4901	Oth Currnt Chrges & Obligions	256	750	750	256	750	0	0	0	750
0001	580	5302	5805302OA	4909	Licenses & Permits	2,917	2,450	2,450	3,000	3,450	0	0	0	3,450
0001	580	5302	5805302OA	4941	Registration Fees	45	300	300	650	300	0	0	0	300
0001	580	5302	5805302OA	5101	Office Supplies	553	550	550	500	605	0	0	0	605
0001	580	5302	5805302OA	5111	Office Furniture And Equipment	0	900	900	400	990	0	0	0	990
0001	580	5302	5805302OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	5201	Materials/Supplies Operating	8,477	4,450	4,450	9,000	4,895	0	0	0	4,895



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5303	5805303OA	4301	Utilities/Electric	42,111	48,031	63,031	44,412	46,633	0	0	0	46,633
0001	580	5303	5805303OA	4304	Utilities/Water	18,582	16,158	26,158	17,528	18,159	0	0	0	18,159
0001	580	5303	5805303OA	4308	Utilities/Gas	51,306	40,075	42,075	49,454	50,937	0	0	0	50,937
0001	580	5303	5805303OA	4310	Utilities/Waste Disposal	5,739	6,352	7,352	5,311	5,471	0	0	0	5,471
0001	580	5303	5805303OA	4406	Rent-Office Equipment	1,251	1,560	2,560	1,300	1,716	0	0	0	1,716
0001	580	5303	5805303OA	4502	Casualty Self Ins Premiums	965	1,902	1,902	1,902	1,448	0	0	0	1,448
0001	580	5303	5805303OA	4607	Repair/Maint-Outside Service	16,118	8,000	8,000	8,000	16,000	0	0	0	16,000
0001	580	5303	5805303OA	4610	Repair/Maint-Buildings	0	2,050	2,050	1,500	2,255	0	0	0	2,255
0001	580	5303	5805303OA	4620	Rep/Maint-Equipment	9,398	7,800	7,800	7,800	8,580	0	0	0	8,580
0001	580	5303	5805303OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	4901	Oth Currnt Chrgs & Obligations	247	200	200	200	220	0	0	0	220
0001	580	5303	5805303OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	4909	Licenses & Permits	1,499	650	650	1,500	1,650	0	0	0	1,650
0001	580	5303	5805303OA	4941	Registration Fees	45	250	250	250	250	0	0	0	250
0001	580	5303	5805303OA	4945	Advertising	0	500	500	0	500	0	0	0	500
0001	580	5303	5805303OA	5101	Office Supplies	388	900	900	400	900	0	0	0	900
0001	580	5303	5805303OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,500	1,500	0	0	0	1,500
0001	580	5303	5805303OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	5201	Materials/Supplies Operating	3,608	4,200	4,200	4,200	4,620	0	0	0	4,620
0001	580	5303	5805303OA	5202	Janitorial Supplies	437	1,500	1,500	1,000	1,650	0	0	0	1,650
0001	580	5303	5805303OA	5205	Chemicals & Supplies	33,302	37,030	48,030	37,000	38,030	0	0	0	38,030
0001	580	5303	5805303OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	5231	Medical-Surgicl Supplies	375	300	300	300	550	0	0	0	550
0001	580	5303	5805303OA	5248	Clothing & Wearing Apparel	2,512	2,000	2,000	2,000	2,200	0	0	0	2,200
0001	580	5303	5805303OA	5250	Recreation Supplies	771	1,050	1,050	1,050	1,155	0	0	0	1,155
0001	580	5303	5805303OA	5256	Tools & Small Implements	0	50	50	1	50	0	0	0	50
0001	580	5303	5805303OA	5402	Educational Training Materials	891	550	550	550	605	0	0	0	605
0001	580	5303	5805303OA	5412	Dues & Memberships	160	300	300	300	320	0	0	0	320
0001	580	5303	5805303OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					<b>5805303OA</b>	<b>296,544</b>	<b>309,740</b>	<b>349,740</b>	<b>295,974</b>	<b>320,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,277</b>
<b>Total</b>	<b>5303</b>	<b>Aquacrest Pool</b>				<b>803,916</b>	<b>986,565</b>	<b>1,026,565</b>	<b>904,626</b>	<b>983,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>983,091</b>
<b>Unit</b>	<b>5304</b>	<b>Santaluces Pool</b>												
0001	580	5304	5805304PA	1201	Salaries & Wages Regular	2,930	650	650	650	650	0	0	0	650
0001	580	5304	5805304PA	1203	Salaries & Wages Seasonal	28,338	45,554	45,554	35,802	37,950	0	0	0	37,950
0001	580	5304	5805304PA	1301	Sal & Wages Non-Frs Employees	28,220	51,995	51,995	34,868	36,960	0	0	0	36,960
0001	580	5304	5805304PA	1401	Salaries & Wages Overtime	117	854	854	125	632	0	0	0	632
0001	580	5304	5805304PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5305	5805305OA	4941	Registration Fees	1,245	500	500	650	650	0	0	0	650
0001	580	5305	5805305OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305OA	5101	Office Supplies	474	700	700	500	700	0	0	0	700
0001	580	5305	5805305OA	5111	Office Furniture And Equipment	0	600	600	600	100	0	0	0	100
0001	580	5305	5805305OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	5201	Materials/Supplies Operating	5,110	8,605	8,605	8,605	9,466	0	0	0	9,466
0001	580	5305	5805305OA	5202	Janitorial Supplies	1,487	1,700	1,700	1,500	1,870	0	0	0	1,870
0001	580	5305	5805305OA	5205	Chemicals & Supplies	29,017	33,888	33,888	33,000	34,888	0	0	0	34,888
0001	580	5305	5805305OA	5215	Gasoline	0	271	271	0	0	0	0	0	0
0001	580	5305	5805305OA	5231	Medical-Surgicl Supplies	36	750	750	750	825	0	0	0	825
0001	580	5305	5805305OA	5248	Clothing & Wearing Apparel	697	3,000	3,000	3,000	3,300	0	0	0	3,300
0001	580	5305	5805305OA	5250	Recreation Supplies	0	800	800	400	400	0	0	0	400
0001	580	5305	5805305OA	5256	Tools & Small Implements	12	400	400	400	400	0	0	0	400
0001	580	5305	5805305OA	5401	Books, Publicatns & Subscrptns	0	300	300	0	300	0	0	0	300
0001	580	5305	5805305OA	5402	Educational Training Materials	891	400	400	400	400	0	0	0	400
0001	580	5305	5805305OA	5412	Dues & Memberships	160	161	161	300	161	0	0	0	161
0001	580	5305	5805305OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				<b>5805305OA</b>		<b>571,133</b>	<b>652,396</b>	<b>652,396</b>	<b>609,937</b>	<b>659,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,426</b>
<b>Total</b>	<b>5305</b>	<b>North County Aquatic</b>	<b>Complex</b>			<b>1,212,728</b>	<b>1,516,313</b>	<b>1,516,313</b>	<b>1,433,632</b>	<b>1,538,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,471</b>
<b>Unit</b>	<b>5306</b>	<b>Pioneer Park Aquatic</b>	<b>Center</b>											
0001	580	5306	5805306PA	1201	Salaries & Wages Regular	494	1,300	1,300	1,300	1,300	0	158,418	0	159,718
0001	580	5306	5805306PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	115,680	0	115,681
0001	580	5306	5805306PA	1301	Sal & Wages Non-Frs Employees	56,590	95,370	95,370	69,634	73,813	0	-73,812	0	1
0001	580	5306	5805306PA	1401	Salaries & Wages Overtime	385	2,591	2,591	1,973	2,591	0	1	0	2,592
0001	580	5306	5805306PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	600	0	601
0001	580	5306	5805306PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	3,000	0	3,001
0001	580	5306	5805306PA	2101	Fica-Taxes	3,563	6,124	6,124	4,520	4,787	0	12,418	0	17,205
0001	580	5306	5805306PA	2105	Fica Medicare	833	1,432	1,432	1,057	1,120	0	2,898	0	4,018
0001	580	5306	5805306PA	2201	Retirement Contributions-Frs	0	412	412	444	473	0	38,236	0	38,709
0001	580	5306	5805306PA	2301	Insurance-Life & Health	0	0	0	0	0	0	54,000	0	54,000
0001	580	5306	5805306PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805306PA</b>		<b>61,865</b>	<b>107,232</b>	<b>107,232</b>	<b>78,928</b>	<b>84,087</b>	<b>0</b>	<b>311,439</b>	<b>0</b>	<b>395,526</b>
0001	580	5306	5805306OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	3405	Security Services	0	1,350	1,350	1,000	1,000	0	0	0	1,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5307	5805307PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				<b>5805307PA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	580	5307	5805307OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3422	Contractual Services - Recreation	0	1	1	0	0	0	0	0	0
0001	580	5307	5805307OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4304	Utilities/Water	19,258	66,462	66,462	10,227	10,595	0	0	0	10,595
0001	580	5307	5805307OA	4308	Utilities/Gas	17,499	12,190	12,190	20,861	21,487	0	0	0	21,487
0001	580	5307	5805307OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4607	Repair/Maint-Outside Service	500	6,000	0	6,000	6,000	0	0	0	6,000
0001	580	5307	5805307OA	4610	Repair/Maint-Buildings	0	5,288	1,288	5,228	5,288	0	0	0	5,288
0001	580	5307	5805307OA	4620	Rep/Maint-Equipment	7,949	5,238	5,238	5,238	5,238	0	0	0	5,238
0001	580	5307	5805307OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4901	Oth Currnt Chrges & Obligtions	0	180	180	180	180	0	0	0	180
0001	580	5307	5805307OA	4909	Licenses & Permits	525	498	498	525	498	0	0	0	498
0001	580	5307	5805307OA	4941	Registration Fees	0	114	114	0	114	0	0	0	114



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5417	5805417OA	4001	Travel And Per Diem	84	200	200	200	200	0	0	0	200
0001	580	5417	5805417OA	4007	Travel-Mileage	146	100	100	100	100	0	0	0	100
0001	580	5417	5805417OA	4205	Postage	0	150	150	0	150	0	0	0	150
0001	580	5417	5805417OA	4301	Utilities/Electric	4,947	5,771	5,771	5,092	5,346	0	0	0	5,346
0001	580	5417	5805417OA	4304	Utilities/Water	11,293	12,765	12,765	10,637	11,020	0	0	0	11,020
0001	580	5417	5805417OA	4310	Utilities/Waste Disposal	2,162	2,163	2,163	2,241	2,308	0	0	0	2,308
0001	580	5417	5805417OA	4401	Rent	0	5,000	5,000	5,000	6,400	0	0	0	6,400
0001	580	5417	5805417OA	4405	Rent-Other Equipment	0	0	0	245	0	0	0	0	0
0001	580	5417	5805417OA	4406	Rent-Office Equipment	1,498	2,000	2,000	1,905	2,000	0	0	0	2,000
0001	580	5417	5805417OA	4420	Rent-Motor Pool Vehicles	122,635	140,898	140,898	140,898	160,470	0	0	0	160,470
0001	580	5417	5805417OA	4502	Casualty Self Ins Premiums	9,585	9,019	9,019	9,019	8,330	0	0	0	8,330
0001	580	5417	5805417OA	4607	Repair/Maint-Outside Service	15,610	15,000	15,000	15,000	13,600	0	0	0	13,600
0001	580	5417	5805417OA	4610	Repair/Maint-Buildings	1,629	600	600	600	600	0	0	0	600
0001	580	5417	5805417OA	4611	Rep/Renov-Parks+Recreation	24,001	59,000	59,000	59,000	59,000	0	0	0	59,000
0001	580	5417	5805417OA	4616	*Maintenance Sludge Removal	0	1	1	0	0	0	0	0	0
0001	580	5417	5805417OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5417	5805417OA	4623	Rep/Maint-Radio	0	0	0	0	4,405	0	0	0	4,405
0001	580	5417	5805417OA	4625	Rep/Maint-Motor Pool Vehicles	44,939	50,444	50,444	50,444	55,876	0	0	0	55,876
0001	580	5417	5805417OA	4673	Rep/Maint-Equipment Charge Of	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	4901	Oth Currnt Chrges & Obligions	278	250	250	250	300	0	0	0	300
0001	580	5417	5805417OA	4909	Licenses & Permits	0	0	0	40	50	0	0	0	50
0001	580	5417	5805417OA	4941	Registration Fees	145	500	500	500	500	0	0	0	500
0001	580	5417	5805417OA	4945	Advertising	0	200	200	0	200	0	0	0	200
0001	580	5417	5805417OA	5101	Office Supplies	250	300	300	250	300	0	0	0	300
0001	580	5417	5805417OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	5201	Materials/Supplies Operating	8,005	22,373	22,373	22,373	22,273	0	0	0	22,273
0001	580	5417	5805417OA	5202	Janitorial Supplies	4,124	3,500	3,500	3,500	4,000	0	0	0	4,000
0001	580	5417	5805417OA	5205	Chemicals & Supplies	0	100	100	0	100	0	0	0	100
0001	580	5417	5805417OA	5206	Fertilizers	0	500	500	500	500	0	0	0	500
0001	580	5417	5805417OA	5207	Insecticides & Pesticides	5,713	10,000	10,000	10,000	9,500	0	0	0	9,500
0001	580	5417	5805417OA	5209	Farm, Garden & Nrsery Supplies	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	5212	Safety Supplies	0	150	150	0	150	0	0	0	150
0001	580	5417	5805417OA	5214	Diesel Fuel *Sobj	12,222	12,354	12,354	12,354	11,433	0	0	0	11,433
0001	580	5417	5805417OA	5215	Gasoline	4,283	5,007	5,007	5,007	4,586	0	0	0	4,586
0001	580	5417	5805417OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	5231	Medical-Surgicl Supplies	0	150	150	0	150	0	0	0	150





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	580	5511	5805511GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	250,000	0	0	0	250,000
					<b>5805511GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>Total</b>	<b>5511</b>	<b>American Heart Association - Let's Move</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Unit</b>	<b>D22A</b>	<b>Hurricane Ian</b>												
0001	580	D22A	5805221OA	4900	Hurricane/Disaster Expenses	7,201	0	0	0	0	0	0	0	0
					<b>5805221OA</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>D22A</b>	<b>Hurricane Ian</b>			<b>7,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>D23A</b>	<b>Hurricane Nicole</b>												
0001	580	D23A	5805221OA	4900	Hurricane/Disaster Expenses	32,791	0	0	0	0	0	0	0	0
					<b>5805221OA</b>	<b>32,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>D23A</b>	<b>Hurricane Nicole</b>			<b>32,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>582</b>													
<b>Unit</b>	<b>5510</b>	<b>Orange Bowl Field at Glades Pioneer Park</b>												
0001	582	5510	5825510GA	8201	Contributions-Non-Govts Agnces	99,061	0	0	0	0	0	0	0	0
					<b>5825510GA</b>	<b>99,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5510</b>	<b>Orange Bowl Field at Glades Pioneer Park</b>			<b>99,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>72,261,853</b>	<b>83,067,896</b>	<b>83,067,896</b>	<b>78,876,513</b>	<b>88,080,337</b>	<b>0</b>	<b>574,909</b>	<b>0</b>	<b>88,655,246</b>
<b>DEPT</b>	<b>580</b>													
<b>Unit</b>	<b>5253</b>	<b>Park Ridge Golf Course</b>												
1384	580	5253	5805253PB	1201	Salaries & Wages Regular	278,468	287,841	287,841	278,776	287,518	0	0	0	287,518
1384	580	5253	5805253PB	1203	Salaries & Wages Seasonal	80,980	160,770	160,770	100,552	149,746	0	0	0	149,746
1384	580	5253	5805253PB	1301	Sal & Wages Non-Frs Employeee	0	1	1	0	1	0	0	0	1
1384	580	5253	5805253PB	1401	Salaries & Wages Overtime	784	771	771	727	771	0	0	0	771
1384	580	5253	5805253PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5253	5805253PB	1504	Wages-Union Sick-No Frs Cntrb	2,115	1,839	1,839	1,565	1,612	0	0	0	1,612
1384	580	5253	5805253PB	2101	Fica-Taxes	22,109	27,976	27,976	23,660	27,258	0	0	0	27,258
1384	580	5253	5805253PB	2105	Fica Medicare	5,171	6,542	6,542	5,533	6,375	0	0	0	6,375
1384	580	5253	5805253PB	2201	Retirement Contributions-Frs	43,423	52,677	52,677	51,574	58,661	0	0	0	58,661
1384	580	5253	5805253PB	2301	Insurance-Life & Health	41,649	43,200	43,200	72,000	43,200	0	0	0	43,200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5253	5805253PB	2401	Workers' Compensation	15,141	2,182	2,182	2,182	2,962	0	0	0	2,962
1384	580	5253	5805253PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>5805253PB</b>	<b>489,840</b>	<b>583,801</b>	<b>583,801</b>	<b>536,569</b>	<b>578,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,106</b>
1384	580	5253	5805253OB	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	3401	Other Contractual Services *	961,037	1,092,381	1,092,381	1,092,381	1,125,152	0	0	0	1,125,152
1384	580	5253	5805253OB	3405	Security Services	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4007	Travel-Mileage	38	300	300	200	200	0	0	0	200
1384	580	5253	5805253OB	4101	Communication Services	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4205	Postage	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4301	Utilities/Electric	15,910	14,278	14,278	16,241	17,054	0	0	0	17,054
1384	580	5253	5805253OB	4304	Utilities/Water	7,348	6,629	6,629	7,711	7,988	0	0	0	7,988
1384	580	5253	5805253OB	4310	Utilities/Waste Disposal	6,982	7,056	7,056	6,563	6,760	0	0	0	6,760
1384	580	5253	5805253OB	4401	Rent	213	1,400	1,400	1,400	1,400	0	0	0	1,400
1384	580	5253	5805253OB	4405	Rent-Other Equipment	3,477	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4406	Rent-Office Equipment	1,876	2,700	2,700	2,700	2,700	0	0	0	2,700
1384	580	5253	5805253OB	4502	Casualty Self Ins Premiums	4,701	5,119	5,119	5,119	3,565	0	0	0	3,565
1384	580	5253	5805253OB	4605	Maintenance-Grounds	15,050	55,000	55,000	18,000	55,000	0	0	0	55,000
1384	580	5253	5805253OB	4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4610	Repair/Maint-Buildings	33,489	60,000	60,000	60,000	50,000	0	0	0	50,000
1384	580	5253	5805253OB	4611	Rep/Renov-Parks+Recreation	20,478	25,000	25,000	25,000	25,000	0	0	0	25,000
1384	580	5253	5805253OB	4620	Rep/Maint-Equipment	14,085	25,400	25,400	20,000	25,400	0	0	0	25,400
1384	580	5253	5805253OB	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4625	Rep/Maint-Motor Pool Vehicles	0	100	100	0	0	0	0	0	0
1384	580	5253	5805253OB	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4703	Graphics Charges	598	1,500	1,500	1,500	1,000	0	0	0	1,000
1384	580	5253	5805253OB	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4901	Oth Currnt Chrges & Obligions	206	5,900	5,900	5,900	5,900	0	0	0	5,900
1384	580	5253	5805253OB	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4945	Advertising	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5101	Office Supplies	3,296	5,000	5,000	4,000	4,000	0	0	0	4,000
1384	580	5253	5805253OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5121	Data Proccsng Sftwre/Accessres	7,944	6,000	6,000	6,000	6,500	0	0	0	6,500
1384	580	5253	5805253OB	5201	Materials/Supplies Operating	62,195	26,000	26,000	26,000	27,300	0	0	0	27,300



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5253	5805253OB	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5215	Gasoline	19,889	20,000	20,000	20,000	20,600	0	0	0	20,600
1384	580	5253	5805253OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5248	Clothing & Wearing Apparel	12,937	7,000	7,000	10,000	10,000	0	0	0	10,000
1384	580	5253	5805253OB	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5412	Dues & Memberships	1,567	1,200	1,200	1,567	1,567	0	0	0	1,567
					<b>5805253OB</b>	<b>1,193,316</b>	<b>1,367,963</b>	<b>1,367,963</b>	<b>1,330,282</b>	<b>1,397,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,397,086</b>
1384	580	5253	5805253CB	6520	Park Improvements	0	0	0	0	0	0	0	0	0
					<b>5805253CB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5253</b>	<b>Park Ridge Golf Course</b>				<b>1,683,156</b>	<b>1,951,764</b>	<b>1,951,764</b>	<b>1,866,851</b>	<b>1,975,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,975,192</b>
<b>Unit</b>	<b>5258</b>	<b>Osprey Point Golf Course</b>												
1384	580	5258	5805258PB	1201	Salaries & Wages Regular	300,096	381,195	381,195	352,238	393,925	0	0	0	393,925
1384	580	5258	5805258PB	1203	Salaries & Wages Seasonal	67,430	159,000	159,000	112,306	163,770	0	0	0	163,770
1384	580	5258	5805258PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258PB	1401	Salaries & Wages Overtime	10,427	5,303	5,303	5,003	5,303	0	0	0	5,303
1384	580	5258	5805258PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258PB	1504	Wages-Union Sick-No Frs Cntrb	2,893	2,451	2,451	2,395	2,467	0	0	0	2,467
1384	580	5258	5805258PB	2101	Fica-Taxes	23,544	33,973	33,973	29,260	35,058	0	0	0	35,058
1384	580	5258	5805258PB	2105	Fica Medicare	5,506	7,945	7,945	6,843	8,199	0	0	0	8,199
1384	580	5258	5805258PB	2201	Retirement Contributions-Frs	46,441	66,387	66,387	63,718	78,538	0	0	0	78,538
1384	580	5258	5805258PB	2301	Insurance-Life & Health	19,965	57,600	57,600	33,958	57,600	0	0	0	57,600
1384	580	5258	5805258PB	2401	Workers' Compensation	4,204	3,139	3,139	3,139	5,846	0	0	0	5,846
1384	580	5258	5805258PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>5805258PB</b>	<b>480,506</b>	<b>716,996</b>	<b>716,996</b>	<b>608,860</b>	<b>750,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,709</b>
1384	580	5258	5805258OB	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	3401	Other Contractual Services *	1,342,302	1,393,242	1,393,242	1,393,242	1,435,039	0	0	0	1,435,039
1384	580	5258	5805258OB	3405	Security Services	0	1	1	500	500	0	0	0	500
1384	580	5258	5805258OB	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	3419	Contracted Food	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	3421	Contractual Services -Training	0	500	500	1	1	0	0	0	1
1384	580	5258	5805258OB	4001	Travel And Per Diem	0	400	400	400	400	0	0	0	400
1384	580	5258	5805258OB	4007	Travel-Mileage	22	1,000	1,000	500	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5258	5805258OB	4101	Communication Services	3,194	1,140	1,140	0	1,140	0	0	0	1,140
1384	580	5258	5805258OB	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4205	Postage	0	98	98	0	98	0	0	0	98
1384	580	5258	5805258OB	4301	Utilities/Electric	52,095	53,419	53,419	55,136	57,893	0	0	0	57,893
1384	580	5258	5805258OB	4304	Utilities/Water	16,653	16,248	16,248	15,421	15,976	0	0	0	15,976
1384	580	5258	5805258OB	4310	Utilities/Waste Disposal	9,098	10,815	10,815	10,453	10,767	0	0	0	10,767
1384	580	5258	5805258OB	4401	Rent	1,292	5,400	5,400	5,400	5,400	0	0	0	5,400
1384	580	5258	5805258OB	4406	Rent-Office Equipment	963	3,000	3,000	3,000	3,000	0	0	0	3,000
1384	580	5258	5805258OB	4502	Casualty Self Ins Premiums	28,491	28,121	28,121	28,121	27,022	0	0	0	27,022
1384	580	5258	5805258OB	4605	Maintenance-Grounds	16,438	60,000	60,000	40,000	40,000	0	0	0	40,000
1384	580	5258	5805258OB	4607	Repair/Maint-Outside Service	3,235	1	1	1	1	0	0	0	1
1384	580	5258	5805258OB	4610	Repair/Maint-Buildings	15,599	45,000	45,000	45,000	45,000	0	0	0	45,000
1384	580	5258	5805258OB	4611	Rep/Renov-Parks+Recreation	15,142	34,800	34,800	30,000	30,000	0	0	0	30,000
1384	580	5258	5805258OB	4620	Rep/Maint-Equipment	58,462	32,200	32,200	50,000	50,000	0	0	0	50,000
1384	580	5258	5805258OB	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4625	Rep/Maint-Motor Pool Vehicles	0	100	100	0	0	0	0	0	0
1384	580	5258	5805258OB	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4703	Graphics Charges	559	2,200	2,200	2,200	2,200	0	0	0	2,200
1384	580	5258	5805258OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4811	Promotional Items	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5258	5805258OB	4901	Oth Currnt Chrges & Obligions	978	2,300	2,300	2,300	2,300	0	0	0	2,300
1384	580	5258	5805258OB	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
1384	580	5258	5805258OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	5101	Office Supplies	1,343	3,000	3,000	3,000	3,000	0	0	0	3,000
1384	580	5258	5805258OB	5111	Office Furniture And Equipment	0	451	451	500	500	0	0	0	500
1384	580	5258	5805258OB	5121	Data Proccsng Sftwre/Accessres	8,479	6,000	6,000	10,000	10,000	0	0	0	10,000
1384	580	5258	5805258OB	5201	Materials/Supplies Operating	38,161	40,000	40,000	40,000	40,000	0	0	0	40,000
1384	580	5258	5805258OB	5202	Janitorial Supplies	0	750	750	750	750	0	0	0	750
1384	580	5258	5805258OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	5215	Gasoline	4,459	3,250	3,250	3,250	3,250	0	0	0	3,250
1384	580	5258	5805258OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	5248	Clothing & Wearing Apparel	35,817	15,000	15,000	15,000	20,000	0	0	0	20,000
1384	580	5258	5805258OB	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	5412	Dues & Memberships	769	2,000	2,000	2,000	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5258	5805258OB	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					<b>5805258OB</b>	<b>1,653,601</b>	<b>1,762,489</b>	<b>1,762,489</b>	<b>1,758,225</b>	<b>1,808,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,808,790</b>
	<b>Total</b>	<b>5258</b>	<b>Osprey Point Golf Course</b>			<b>2,134,108</b>	<b>2,479,485</b>	<b>2,479,485</b>	<b>2,367,085</b>	<b>2,559,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,559,499</b>
<b>Unit</b>	<b>5259</b>	<b>John Prince Golf Learning Center</b>												
1384	580	5259	5805259PB	1201	Salaries & Wages Regular	156,226	177,483	177,483	190,984	188,579	0	0	0	188,579
1384	580	5259	5805259PB	1203	Salaries & Wages Seasonal	43,893	83,665	83,665	60,664	101,603	0	0	0	101,603
1384	580	5259	5805259PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5259	5805259PB	1401	Salaries & Wages Overtime	4,396	1,872	1,872	1,766	1,872	0	0	0	1,872
1384	580	5259	5805259PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5259	5805259PB	1504	Wages-Union Sick-No Frs Cntrb	884	667	667	448	461	0	0	0	461
1384	580	5259	5805259PB	2101	Fica-Taxes	12,412	16,348	16,348	15,739	18,136	0	0	0	18,136
1384	580	5259	5805259PB	2105	Fica Medicare	2,903	3,823	3,823	3,681	4,242	0	0	0	4,242
1384	580	5259	5805259PB	2201	Retirement Contributions-Frs	25,271	32,009	32,009	34,389	40,741	0	0	0	40,741
1384	580	5259	5805259PB	2301	Insurance-Life & Health	31,631	28,800	28,800	48,987	28,800	0	0	0	28,800
1384	580	5259	5805259PB	2401	Workers' Compensation	2,285	1,151	1,151	1,151	1,761	0	0	0	1,761
1384	580	5259	5805259PB	2501	Unemployment Compensation	0	3	3	0	4	0	0	0	4
					<b>5805259PB</b>	<b>279,901</b>	<b>345,823</b>	<b>345,823</b>	<b>357,808</b>	<b>386,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,201</b>
1384	580	5259	5805259OB	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	3401	Other Contractual Services *	245,745	271,528	271,528	271,528	279,674	0	0	0	279,674
1384	580	5259	5805259OB	3403	Custodial Or Janitorial Srvces	2,503	2,945	2,945	2,945	2,945	0	0	0	2,945
1384	580	5259	5805259OB	3405	Security Services	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4001	Travel And Per Diem	383	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
1384	580	5259	5805259OB	4205	Postage	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4301	Utilities/Electric	27,173	30,566	30,566	27,324	28,691	0	0	0	28,691
1384	580	5259	5805259OB	4304	Utilities/Water	1,988	2,002	2,002	2,054	2,127	0	0	0	2,127
1384	580	5259	5805259OB	4310	Utilities/Waste Disposal	3,646	5,667	5,667	3,768	3,881	0	0	0	3,881
1384	580	5259	5805259OB	4401	Rent	1,261	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4406	Rent-Office Equipment	191	2,400	2,400	2,400	2,400	0	0	0	2,400
1384	580	5259	5805259OB	4502	Casualty Self Ins Premiums	2,412	1,427	1,427	1,427	1,811	0	0	0	1,811
1384	580	5259	5805259OB	4605	Maintenance-Grounds	16,709	11,000	11,000	16,000	16,000	0	0	0	16,000
1384	580	5259	5805259OB	4607	Repair/Maint-Outside Service	1,227	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4610	Repair/Maint-Buildings	12,712	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4611	Rep/Renov-Parks+Recreation	104,431	35,000	35,000	30,000	30,000	0	0	0	30,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5259	5805259OB	4620	Rep/Maint-Equipment	23,193	8,000	8,000	8,000	8,000	0	0	0	8,000
1384	580	5259	5805259OB	4703	Graphics Charges	559	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4901	Oth Currnt Chrges & Obligions	354	4,200	4,200	4,200	4,200	0	0	0	4,200
1384	580	5259	5805259OB	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4945	Advertising	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5101	Office Supplies	1,560	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5259	5805259OB	5121	Data Proccsng Sftwre/Accessres	6,873	0	0	7,500	7,500	0	0	0	7,500
1384	580	5259	5805259OB	5201	Materials/Supplies Operating	58,786	45,000	45,000	55,000	55,000	0	0	0	55,000
1384	580	5259	5805259OB	5202	Janitorial Supplies	476	50	50	50	50	0	0	0	50
1384	580	5259	5805259OB	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5215	Gasoline	1,173	3,141	3,141	3,141	2,209	0	0	0	2,209
1384	580	5259	5805259OB	5216	Oil & Lubricants	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	0	100
1384	580	5259	5805259OB	5248	Clothing & Wearing Apparel	0	3,100	3,100	3,100	3,600	0	0	0	3,600
1384	580	5259	5805259OB	5256	Tools & Small Implements	0	300	300	300	300	0	0	0	300
1384	580	5259	5805259OB	5412	Dues & Memberships	619	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				<b>5805259OB</b>		<b>513,972</b>	<b>432,526</b>	<b>432,526</b>	<b>444,937</b>	<b>454,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,588</b>
<b>Total</b>	<b>5259</b>	<b>John Prince Golf Learning Center</b>				<b>793,873</b>	<b>778,349</b>	<b>778,349</b>	<b>802,745</b>	<b>840,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,789</b>
<b>Unit</b>	<b>5270</b>	<b>Golf Course Administration</b>												
1384	580	5270	5805270PA	1201	Salaries & Wages Regular	184,640	257,754	257,754	225,451	271,334	0	0	0	271,334
1384	580	5270	5805270PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	1501	Wages-Special-No Frs Contrib	240	240	240	240	240	0	0	0	240
1384	580	5270	5805270PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270PA	2101	Fica-Taxes	11,276	15,995	15,995	13,993	16,838	0	0	0	16,838
1384	580	5270	5805270PA	2105	Fica Medicare	2,637	3,740	3,740	3,273	3,938	0	0	0	3,938
1384	580	5270	5805270PA	2201	Retirement Contributions-Frs	22,875	31,369	31,369	30,594	37,851	0	0	0	37,851
1384	580	5270	5805270PA	2301	Insurance-Life & Health	18,730	43,200	43,200	43,200	43,200	0	0	0	43,200
1384	580	5270	5805270PA	2401	Workers' Compensation	2,457	2,035	2,035	2,035	2,032	0	0	0	2,032
1384	580	5270	5805270PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5285	5805285OB	4703	Graphics Charges	534	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5285	5805285OB	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	4901	Oth Currnt Chrges & Obligions	0	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	4909	Licenses & Permits	973	1,700	1,700	1,700	1,700	0	0	0	1,700
1384	580	5285	5805285OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	4945	Advertising	255	50	50	50	50	0	0	0	50
1384	580	5285	5805285OB	5101	Office Supplies	3,658	3,500	3,500	3,500	3,500	0	0	0	3,500
1384	580	5285	5805285OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	5121	Data Proccsng Sftwre/Accessres	7,944	6,000	6,000	6,000	6,000	0	0	0	6,000
1384	580	5285	5805285OB	5201	Materials/Supplies Operating	106,847	110,000	110,000	110,000	120,000	0	0	0	120,000
1384	580	5285	5805285OB	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	5206	Fertilizers	31,227	45,000	45,000	45,000	45,000	0	0	0	45,000
1384	580	5285	5805285OB	5207	Insecticides & Pesticides	62,698	96,800	96,800	72,063	96,800	0	0	0	96,800
1384	580	5285	5805285OB	5214	Diesel Fuel *Sobj	9,447	12,000	12,000	12,000	18,000	0	0	0	18,000
1384	580	5285	5805285OB	5215	Gasoline	19,083	26,000	26,000	26,000	32,000	0	0	0	32,000
1384	580	5285	5805285OB	5248	Clothing & Wearing Apparel	404	5,000	5,000	5,000	5,000	0	0	0	5,000
1384	580	5285	5805285OB	5251	Golf Merchandise	88,538	65,690	65,690	92,480	93,160	0	0	0	93,160
1384	580	5285	5805285OB	5252	Resale-Food	48,506	34,852	34,852	34,852	42,124	0	0	0	42,124
1384	580	5285	5805285OB	5253	Resale-Beverages	37,360	38,069	38,069	37,000	37,308	0	0	0	37,308
1384	580	5285	5805285OB	5256	Tools & Small Implements	1,770	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	5412	Dues & Memberships	3,640	4,500	4,500	4,500	4,500	0	0	0	4,500
1384	580	5285	5805285OB	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				<b>5805285OB</b>		<b>1,900,349</b>	<b>1,985,242</b>	<b>1,985,242</b>	<b>2,043,453</b>	<b>2,171,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,585</b>
1384	580	5285	5805285DB	7111	Capital Lease Payments	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285DB	7112	Installment Purchase Pymts	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285DB	7202	Interest-Other	0	0	0	0	0	0	0	0	0
				<b>5805285DB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1384	580	5285	5805285CB	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285CB	6520	Park Improvements	0	0	0	0	0	0	0	0	0
				<b>5805285CB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5285</b>	<b>Southwinds Golf Course</b>				<b>1,900,349</b>	<b>1,985,242</b>	<b>1,985,242</b>	<b>2,043,453</b>	<b>2,171,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,585</b>
<b>Unit</b>	<b>5287</b>	<b>Okeehetee Golf Course</b>												
1384	580	5287	5805287PB	1201	Salaries & Wages Regular	320,397	363,280	363,280	353,532	374,744	0	0	0	374,744
1384	580	5287	5805287PB	1203	Salaries & Wages Seasonal	112,072	190,800	190,800	142,614	197,166	0	0	0	197,166
1384	580	5287	5805287PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1384	580	5287	5805287OB	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4901	Oth Currnt Chrges & Obligions	358	3,700	3,700	3,700	3,700	0	0	0	3,700
1384	580	5287	5805287OB	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
1384	580	5287	5805287OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4945	Advertising	0	1,000	1,000	1	1	0	0	0	1
1384	580	5287	5805287OB	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5101	Office Supplies	2,246	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5287	5805287OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5121	Data Proccsng Sftwre/Accessres	8,479	6,000	6,000	8,800	9,300	0	0	0	9,300
1384	580	5287	5805287OB	5201	Materials/Supplies Operating	34,951	35,000	35,000	35,000	35,000	0	0	0	35,000
1384	580	5287	5805287OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5215	Gasoline	1,491	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5248	Clothing & Wearing Apparel	0	4,500	4,500	4,500	5,250	0	0	0	5,250
1384	580	5287	5805287OB	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5412	Dues & Memberships	819	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5287	5805287OB	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					<b>5805287OB</b>	<b>1,633,548</b>	<b>1,772,606</b>	<b>1,772,606</b>	<b>1,793,873</b>	<b>1,855,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,855,357</b>
<b>Total</b>	<b>5287</b>	<b>Okeehelée Golf Course</b>				<b>2,197,609</b>	<b>2,501,930</b>	<b>2,501,930</b>	<b>2,475,393</b>	<b>2,615,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,615,159</b>
<b>Unit</b>	<b>9900</b>	<b>Operating Reserves</b>												
1384	580	9900	5809900ND	9902	Operating Reserves	0	6,140,513	9,806,780	0	15,112,321	0	0	0	15,112,321
					<b>5809900ND</b>	<b>0</b>	<b>6,140,513</b>	<b>9,806,780</b>	<b>0</b>	<b>15,112,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,112,321</b>
<b>Total</b>	<b>9900</b>	<b>Operating Reserves</b>				<b>0</b>	<b>6,140,513</b>	<b>9,806,780</b>	<b>0</b>	<b>15,112,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,112,321</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>5274</b>	<b>Golf Course Transfers</b>												
1384	820	5274	8205274NA	9761	Tr to Golf Course Capital Fund 3t	3,500,000	3,650,000	3,650,000	3,650,000	2,145,000	0	0	0	2,145,000
					<b>8205274NA</b>	<b>3,500,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>2,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,000</b>
<b>Total</b>	<b>5274</b>	<b>Golf Course Transfers</b>				<b>3,500,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>2,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,000</b>
<b>1384</b>	<b>Golf Course Operations</b>					<b>13,288,276</b>	<b>21,257,558</b>	<b>24,923,825</b>	<b>14,984,798</b>	<b>29,260,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,260,846</b>
<b>Parks and Recreation</b>						<b>85,550,129</b>	<b>104,325,454</b>	<b>107,991,721</b>	<b>93,861,311</b>	<b>117,341,183</b>	<b>0</b>	<b>574,909</b>	<b>0</b>	<b>117,916,092</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Planning and Zoning</b>														
<b>DEPT 600</b>														
<b>Unit 6104 Zoning Net Post</b>														
0001	600	6104	6006104OA	4205	Postage	58,075	75,000	75,000	75,000	75,000	0	0	0	75,000
					<b>6006104OA</b>	<b>58,075</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
		<b>Total 6104</b>	<b>Zoning Net Post</b>			<b>58,075</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Unit 6105 Zoning</b>														
0001	600	6105	6006105PA	1201	Salaries & Wages Regular	2,867,167	3,625,494	3,625,494	3,220,992	3,677,929	0	0	0	3,677,929
0001	600	6105	6006105PA	1203	Salaries & Wages Seasonal	18,321	26,458	26,458	79,463	26,458	0	0	0	26,458
0001	600	6105	6006105PA	1301	Sal & Wages Non-Frs Employeee:	3,249	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6105	6006105PA	1401	Salaries & Wages Overtime	558	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	1501	Wages-Special-No Frs Contrib	150	52,000	52,000	298	52,000	0	0	0	52,000
0001	600	6105	6006105PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	2101	Fica-Taxes	173,125	226,470	226,470	204,629	228,032	0	0	0	228,032
0001	600	6105	6006105PA	2105	Fica Medicare	40,489	53,336	53,336	47,859	53,329	0	0	0	53,329
0001	600	6105	6006105PA	2201	Retirement Contributions-Frs	377,216	471,063	471,063	478,558	532,305	0	0	0	532,305
0001	600	6105	6006105PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	2301	Insurance-Life & Health	515,819	720,000	720,000	705,600	705,600	0	0	0	705,600
0001	600	6105	6006105PA	2401	Workers' Compensation	15,492	12,813	12,813	12,813	9,938	0	0	0	9,938
					<b>6006105PA</b>	<b>4,011,586</b>	<b>5,202,637</b>	<b>5,202,637</b>	<b>4,765,212</b>	<b>5,300,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,594</b>
0001	600	6105	6006105OA	3125	Legal Services	110	20,000	20,000	600	20,000	0	0	0	20,000
0001	600	6105	6006105OA	3161	Audio/Visual Services Ch. 20	0	50	50	0	50	0	0	0	50
0001	600	6105	6006105OA	3301	Court Reporter Services *	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	600	6105	6006105OA	3401	Other Contractual Services *	6,006	76,913	76,913	76,913	76,913	0	0	0	76,913
0001	600	6105	6006105OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	15,000	0	0	0	15,000
0001	600	6105	6006105OA	3421	Contractual Services -Training	520	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	4001	Travel And Per Diem	1,736	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6105	6006105OA	4007	Travel-Mileage	71	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4101	Communication Services	0	100	100	0	100	0	0	0	100
0001	600	6105	6006105OA	4205	Postage	3,700	3,700	3,700	3,700	3,700	0	0	0	3,700
0001	600	6105	6006105OA	4406	Rent-Office Equipment	11,323	14,000	14,000	20,000	14,000	0	0	0	14,000
0001	600	6105	6006105OA	4412	Rent-Storage/Warehouse Space	12,294	27,500	27,500	20,000	27,500	0	0	0	27,500
0001	600	6105	6006105OA	4420	Rent-Motor Pool Vehicles	19,572	20,172	20,172	20,172	25,032	0	0	0	25,032

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	600	6105	6006105OA	4502	Casualty Self Ins Premiums	22,026	22,037	22,037	22,037	15,836	0	0	0	15,836
0001	600	6105	6006105OA	4610	Repair/Maint-Buildings	21,170	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6105	6006105OA	4620	Rep/Maint-Equipment	2,336	5,000	5,000	200	5,000	0	0	0	5,000
0001	600	6105	6006105OA	4625	Rep/Maint-Motor Pool Vehicles	3,137	4,896	4,896	4,896	6,497	0	0	0	6,497
0001	600	6105	6006105OA	4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	600	6105	6006105OA	4801	Promotl Activities (Ord 86-19)	26	500	500	700	761	0	0	0	761
0001	600	6105	6006105OA	4811	Promotional Items	0	0	0	0	1	0	0	0	1
0001	600	6105	6006105OA	4909	Licenses & Permits	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4941	Registration Fees	1,198	11,500	11,500	2,700	10,999	0	0	0	10,999
0001	600	6105	6006105OA	4942	Tuition-Reimbursement	0	0	0	0	1	0	0	0	1
0001	600	6105	6006105OA	4945	Advertising	0	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	600	6105	6006105OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	600	6105	6006105OA	5101	Office Supplies	28,743	30,500	30,500	30,500	30,500	0	0	0	30,500
0001	600	6105	6006105OA	5111	Office Furniture And Equipment	2,658	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	5121	Data Proccsng Sftwre/Accessres	4,813	0	0	500	500	0	0	0	500
0001	600	6105	6006105OA	5201	Materials/Supplies Operating	39	100	100	100	395	0	0	0	395
0001	600	6105	6006105OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	5215	Gasoline	4,019	7,037	7,037	7,037	5,293	0	0	0	5,293
0001	600	6105	6006105OA	5248	Clothing & Wearing Apparel	2,922	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6105	6006105OA	5256	Tools & Small Implements	0	300	300	0	300	0	0	0	300
0001	600	6105	6006105OA	5401	Books, Publicatns & Subscrptns	220	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	5412	Dues & Memberships	4,664	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	600	6105	6006105OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				<b>6006105OA</b>		<b>153,303</b>	<b>307,307</b>	<b>307,307</b>	<b>253,555</b>	<b>306,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,380</b>
<b>Total</b>	<b>6105</b>	<b>Zoning</b>				<b>4,164,889</b>	<b>5,509,944</b>	<b>5,509,944</b>	<b>5,018,767</b>	<b>5,606,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,606,974</b>
<b>Unit</b>	<b>6120</b>	<b>Contractor Regulations</b>												
0001	600	6120	6006120PA	1201	Salaries & Wages Regular	562,430	617,828	617,828	588,654	634,700	0	0	0	634,700
0001	600	6120	6006120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	1401	Salaries & Wages Overtime	524	1	1	500	1	0	0	0	1
0001	600	6120	6006120PA	1501	Wages-Special-No Frs Contrib	330	500	500	500	500	0	0	0	500
0001	600	6120	6006120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	2101	Fica-Taxes	34,136	38,307	38,307	36,498	39,352	0	0	0	39,352
0001	600	6120	6006120PA	2105	Fica Medicare	7,983	8,959	8,959	8,536	9,203	0	0	0	9,203
0001	600	6120	6006120PA	2201	Retirement Contributions-Frs	69,741	75,189	75,189	82,118	88,541	0	0	0	88,541
0001	600	6120	6006120PA	2301	Insurance-Life & Health	100,941	144,000	144,000	144,000	144,000	0	0	0	144,000
0001	600	6120	6006120PA	2401	Workers' Compensation	8,412	7,130	7,130	7,130	6,602	0	0	0	6,602

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>6006120PA</b>		<b>784,497</b>	<b>891,916</b>	<b>891,916</b>	<b>867,936</b>	<b>922,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,901</b>
0001	600	6120	6006120OA	3125	Legal Services	12,730	2,500	2,500	13,000	2,500	0	0	0	2,500
0001	600	6120	6006120OA	3129	Collection Agency Fees	166	1,500	1,500	400	1,500	0	0	0	1,500
0001	600	6120	6006120OA	3301	Court Reporter Services *	0	200	200	0	200	0	0	0	200
0001	600	6120	6006120OA	3401	Other Contractual Services *	147	1	1	200	1	0	0	0	1
0001	600	6120	6006120OA	3404	Temp Serv/Contracted Salaries	0	100	100	0	100	0	0	0	100
0001	600	6120	6006120OA	3421	Contractual Services -Training	446	100	100	450	100	0	0	0	100
0001	600	6120	6006120OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4001	Travel And Per Diem	2,591	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6120	6006120OA	4007	Travel-Mileage	98	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	4101	Communication Services	0	100	100	0	100	0	0	0	100
0001	600	6120	6006120OA	4205	Postage	12,000	12,266	12,266	12,266	12,266	0	0	0	12,266
0001	600	6120	6006120OA	4406	Rent-Office Equipment	4,936	3,000	3,000	5,676	3,000	0	0	0	3,000
0001	600	6120	6006120OA	4408	Rent-Uniforms	0	2,734	2,734	0	2,734	0	0	0	2,734
0001	600	6120	6006120OA	4420	Rent-Motor Pool Vehicles	16,944	18,192	18,192	18,192	23,100	0	0	0	23,100
0001	600	6120	6006120OA	4502	Casualty Self Ins Premiums	4,339	4,754	4,754	4,754	3,259	0	0	0	3,259
0001	600	6120	6006120OA	4610	Repair/Maint-Buildings	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120OA	4620	Rep/Maint-Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	600	6120	6006120OA	4625	Rep/Maint-Motor Pool Vehicles	5,332	6,082	6,082	6,082	4,557	0	0	0	4,557
0001	600	6120	6006120OA	4701	Printing & Binding-Outside	0	200	200	200	200	0	0	0	200
0001	600	6120	6006120OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120OA	4811	Promotional Items	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120OA	4909	Licenses & Permits	0	50	50	0	50	0	0	0	50
0001	600	6120	6006120OA	4941	Registration Fees	500	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	4942	Tuition-Reimbursement	0	0	0	0	1	0	0	0	1
0001	600	6120	6006120OA	4945	Advertising	0	200	200	0	200	0	0	0	200
0001	600	6120	6006120OA	4946	Advertising Including Legal	0	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	600	6120	6006120OA	5101	Office Supplies	3,802	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6120	6006120OA	5111	Office Furniture And Equipment	3,126	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6120	6006120OA	5112	Telephone Equipment/Install	173	500	500	500	500	0	0	0	500
0001	600	6120	6006120OA	5121	Data Procsgng Sftwre/Accessres	0	0	0	500	1	0	0	0	1
0001	600	6120	6006120OA	5201	Materials/Supplies Operating	446	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5215	Gasoline	5,216	7,120	7,120	7,120	7,281	0	0	0	7,281
0001	600	6120	6006120OA	5248	Clothing & Wearing Apparel	603	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6120	6006120OA	5256	Tools & Small Implements	0	100	100	0	95	0	0	0	95
0001	600	6120	6006120OA	5401	Books, Publicatns & Subscrptns	364	300	300	300	300	0	0	0	300
0001	600	6120	6006120OA	5412	Dues & Memberships	500	300	300	500	300	0	0	0	300
0001	600	6120	6006120OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>60061200A</b>						<b>74,458</b>	<b>78,700</b>	<b>78,700</b>	<b>86,540</b>	<b>80,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,749</b>
<b>Total</b>	<b>6120</b>	<b>Contractor Regulations</b>				<b>858,955</b>	<b>970,616</b>	<b>970,616</b>	<b>954,476</b>	<b>1,003,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,003,650</b>
<b>Unit</b>	<b>6145</b>	<b>Zoning Commission</b>												
0001	600	6145	6006145OA	4946	Advertising Including Legal	29,195	40,000	40,000	30,000	40,000	0	0	0	40,000
<b>6006145OA</b>						<b>29,195</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total</b>	<b>6145</b>	<b>Zoning Commission</b>				<b>29,195</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Unit</b>	<b>6207</b>	<b>Planning</b>												
0001	600	6207	6006207PA	1201	Salaries & Wages Regular	2,567,299	2,828,640	2,828,640	2,642,633	2,952,836	0	0	0	2,952,836
0001	600	6207	6006207PA	1203	Salaries & Wages Seasonal	12,829	47,133	47,133	49,920	49,920	0	0	0	49,920
0001	600	6207	6006207PA	1301	Sal & Wages Non-Frs Employees	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	600	6207	6006207PA	1401	Salaries & Wages Overtime	2,698	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	1501	Wages-Special-No Frs Contrib	4,501	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6207	6006207PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	2101	Fica-Taxes	155,630	178,218	178,218	166,942	186,173	0	0	0	186,173
0001	600	6207	6006207PA	2105	Fica Medicare	36,397	41,679	41,679	39,039	43,541	0	0	0	43,541
0001	600	6207	6006207PA	2201	Retirement Contributions-Frs	325,566	355,469	355,469	381,500	425,130	0	0	0	425,130
0001	600	6207	6006207PA	2301	Insurance-Life & Health	424,144	457,200	457,200	460,800	460,800	0	0	0	460,800
0001	600	6207	6006207PA	2401	Workers' Compensation	7,656	6,717	6,717	6,717	6,342	0	0	0	6,342
<b>6006207PA</b>						<b>3,536,720</b>	<b>3,921,058</b>	<b>3,921,058</b>	<b>3,752,550</b>	<b>4,130,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,744</b>
0001	600	6207	6006207OA	3125	Legal Services	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	600	6207	6006207OA	3161	Audio/Visual Services Ch. 20	0	200	200	0	200	0	0	0	200
0001	600	6207	6006207OA	3301	Court Reporter Services *	0	2,000	2,000	200	2,000	0	0	0	2,000
0001	600	6207	6006207OA	3401	Other Contractual Services *	46	185,000	115,760	185,000	185,000	0	0	0	185,000
0001	600	6207	6006207OA	3404	Temp Serv/Contracted Salaries	0	100	100	100	100	0	0	0	100
0001	600	6207	6006207OA	3421	Contractual Services -Training	2,661	1	1	2,000	1	0	0	0	1
0001	600	6207	6006207OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	4001	Travel And Per Diem	950	4,999	4,999	1,678	4,999	0	0	0	4,999
0001	600	6207	6006207OA	4007	Travel-Mileage	1,012	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	600	6207	6006207OA	4205	Postage	7,500	7,500	7,500	1,000	7,500	0	0	0	7,500
0001	600	6207	6006207OA	4406	Rent-Office Equipment	17,974	16,000	16,000	24,000	16,000	0	0	0	16,000
0001	600	6207	6006207OA	4420	Rent-Motor Pool Vehicles	10,080	10,080	10,080	10,080	10,080	0	0	0	10,080
0001	600	6207	6006207OA	4502	Casualty Self Ins Premiums	19,279	14,261	14,261	14,261	9,779	0	0	0	9,779
0001	600	6207	6006207OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	600	6207	6006207OA	4620	Rep/Maint-Equipment	13,390	3,500	3,500	10,000	3,500	0	0	0	3,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	600	6207	6006207OA	4625	Rep/Maint-Motor Pool Vehicles	3,267	1,858	1,858	1,858	2,030	0	0	0	2,030
0001	600	6207	6006207OA	4701	Printing & Binding-Outside	0	300	300	0	300	0	0	0	300
0001	600	6207	6006207OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	4811	Promotional Items	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	4921	Filing Fees	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	4941	Registrations Fees	2,025	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	600	6207	6006207OA	4942	Tuition-Reimbursement	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	4945	Advertising	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	600	6207	6006207OA	4946	Advertising Including Legal	13,653	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6207	6006207OA	5101	Office Supplies	4,985	17,000	17,000	11,000	16,996	0	0	0	16,996
0001	600	6207	6006207OA	5111	Office Furniture And Equipment	6,718	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6207	6006207OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	5121	Data Proccsng Sftwre/Accessres	2,375	0	0	4,854	0	0	0	0	0
0001	600	6207	6006207OA	5201	Materials/Supplies Operating	6,606	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	600	6207	6006207OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	5215	Gasoline	1,043	1,259	1,259	1,259	889	0	0	0	889
0001	600	6207	6006207OA	5248	Clothing & Wearing Apparel	1,493	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	5256	Tools & Small Implements	120	600	600	300	600	0	0	0	600
0001	600	6207	6006207OA	5401	Books, Publicatns & Subscrptns	1,144	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	5412	Dues & Memberships	4,818	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	600	6207	6006207OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				<b>6006207OA</b>		<b>121,140</b>	<b>310,760</b>	<b>241,520</b>	<b>306,690</b>	<b>306,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,080</b>
0001	600	6207	6006207CA	6405	Data Processing Equipment	0	0	69,240	0	0	0	0	0	0
				<b>6006207CA</b>		<b>0</b>	<b>0</b>	<b>69,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6207</b>	<b>Planning</b>				<b>3,657,860</b>	<b>4,231,818</b>	<b>4,231,818</b>	<b>4,059,240</b>	<b>4,436,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,436,824</b>
<b>Unit</b>	<b>6210</b>	<b>Administration PZB</b>												
0001	600	6210	6006210XA	9516	Admin Costs-chg off	-932,600	-1,098,291	-1,098,291	-1,098,291	-1,320,623	0	0	0	-1,320,623
				<b>6006210XA</b>		<b>-932,600</b>	<b>-1,098,291</b>	<b>-1,098,291</b>	<b>-1,098,291</b>	<b>-1,320,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,320,623</b>
0001	600	6210	6006210PA	1201	Salaries & Wages Regular	1,641,636	1,889,357	1,889,357	1,842,466	2,048,709	0	0	0	2,048,709
0001	600	6210	6006210PA	1203	Salaries & Wages Seasonal	6,070	24,000	24,000	26,458	24,000	0	0	0	24,000
0001	600	6210	6006210PA	1301	Sal & Wages Non-Frs Employeee	0	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	1401	Salaries & Wages Overtime	2,503	7,500	7,500	4,000	7,500	0	0	0	7,500
0001	600	6210	6006210PA	1501	Wages-Special-No Frs Contrib	3,010	10,000	10,000	3,272	10,000	0	0	0	10,000
0001	600	6210	6006210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	2101	Fica-Taxes	96,434	114,109	114,109	113,969	126,015	0	0	0	126,015

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	600	6210	6006210PA	2105	Fica Medicare	23,000	27,251	27,251	27,099	30,091	0	0	0	30,091
0001	600	6210	6006210PA	2201	Retirement Contributions-Frs	238,355	241,457	241,457	277,368	307,139	0	0	0	307,139
0001	600	6210	6006210PA	2301	Insurance-Life & Health	317,692	388,800	388,800	403,200	403,200	0	0	0	403,200
0001	600	6210	6006210PA	2401	Workers' Compensation	3,532	2,905	2,905	2,905	2,989	0	0	0	2,989
					<b>6006210PA</b>	<b>2,332,233</b>	<b>2,705,381</b>	<b>2,705,381</b>	<b>2,700,738</b>	<b>2,959,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,645</b>
0001	600	6210	6006210OX	4802	Employee Recognition Program	2,456	0	3,160	3,160	0	0	0	0	0
					<b>6006210OX</b>	<b>2,456</b>	<b>0</b>	<b>3,160</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	600	6210	6006210OA	3125	Legal Services	0	500	500	100	500	0	0	0	500
0001	600	6210	6006210OA	3161	Audio/Visual Services Ch. 20	0	100	100	0	100	0	0	0	100
0001	600	6210	6006210OA	3301	Court Reporter Services *	0	500	500	0	500	0	0	0	500
0001	600	6210	6006210OA	3401	Other Contractual Services *	1,287	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6210	6006210OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	3421	Contractual Services -Training	18,374	4,000	4,000	5,000	4,000	0	0	0	4,000
0001	600	6210	6006210OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	4001	Travel And Per Diem	732	10,000	10,000	2,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	4007	Travel-Mileage	150	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	600	6210	6006210OA	4008	Travel-Auto Allowance	0	6,000	6,000	0	6,000	0	0	0	6,000
0001	600	6210	6006210OA	4104	Comm/Commercial-Toll	0	500	500	0	498	0	0	0	498
0001	600	6210	6006210OA	4205	Postage	10,924	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	600	6210	6006210OA	4406	Rent-Office Equipment	8,640	22,500	22,500	11,064	22,500	0	0	0	22,500
0001	600	6210	6006210OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	4502	Casualty Self Ins Premiums	383,732	383,822	383,822	383,822	409,627	0	0	0	409,627
0001	600	6210	6006210OA	4610	Repair/Maint-Buildings	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6210	6006210OA	4620	Rep/Maint-Equipment	0	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	600	6210	6006210OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	4674	Rep/Maint-Dp Equip & Software	458	7,500	7,500	2,000	7,500	0	0	0	7,500
0001	600	6210	6006210OA	4701	Printing & Binding-Outside	0	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	4801	Promotl Activities (Ord 86-19)	94	0	0	500	1	0	0	0	1
0001	600	6210	6006210OA	4811	Promotional Items	0	0	0	154	1	0	0	0	1
0001	600	6210	6006210OA	4941	Registration Fees	3,769	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	4942	Tuition-Reimbursement	5,256	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	4943	Merchant Service Fees	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	600	6210	6006210OA	4945	Advertising	4,335	300	300	0	300	0	0	0	300
0001	600	6210	6006210OA	4946	Advertising Including Legal	0	700	700	0	700	0	0	0	700
0001	600	6210	6006210OA	5101	Office Supplies	13,812	55,000	51,840	55,000	55,000	0	0	0	55,000
0001	600	6210	6006210OA	5111	Office Furniture And Equipment	8,315	5,000	5,000	32,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	5112	Telephone Equipment/Install	3,045	100	100	3,000	100	0	0	0	100

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	600	6210	6006210OA	5121	Data Proccsng Sftwre/Accessres	170,834	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	600	6210	6006210OA	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
0001	600	6210	6006210OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	5248	Clothing & Wearing Apparel	247	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	5401	Books, Publicatns & Subscrptns	1,476	501	501	2,294	501	0	0	0	501
0001	600	6210	6006210OA	5412	Dues & Memberships	965	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				<b>6006210OA</b>		<b>636,445</b>	<b>660,124</b>	<b>656,964</b>	<b>646,434</b>	<b>685,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,929</b>
0001	600	6210	6006210CA	6405	Data Processing Equipment	7,164	30,000	30,000	10,000	30,000	0	0	0	30,000
				<b>6006210CA</b>		<b>7,164</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total</b>	<b>6210</b>	<b>Administration PZB</b>				<b>2,045,698</b>	<b>2,297,214</b>	<b>2,297,214</b>	<b>2,262,041</b>	<b>2,354,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,354,951</b>
<b>Unit</b>	<b>6241</b>	<b>Code Compliance</b>												
0001	600	6241	6006241PA	1070	Charge Off-Personal Services	-115,000	-115,000	-115,000	-115,000	-115,000	0	0	0	-115,000
0001	600	6241	6006241PA	1201	Salaries & Wages Regular	2,630,619	2,867,436	2,867,436	2,825,364	3,036,599	0	0	0	3,036,599
0001	600	6241	6006241PA	1203	Salaries & Wages Seasonal	18,351	24,960	24,960	24,960	24,960	0	0	0	24,960
0001	600	6241	6006241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241PA	1401	Salaries & Wages Overtime	739	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6241	6006241PA	1501	Wages-Special-No Frs Contrib	11,604	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	600	6241	6006241PA	1504	Wages-Union Sick-No Frs Cntrb	13	1	1	0	1	0	0	0	1
0001	600	6241	6006241PA	2101	Fica-Taxes	161,594	178,377	178,377	176,718	187,896	0	0	0	187,896
0001	600	6241	6006241PA	2105	Fica Medicare	37,792	41,716	41,716	41,330	43,944	0	0	0	43,944
0001	600	6241	6006241PA	2201	Retirement Contributions-Frs	348,093	375,966	375,966	424,505	451,266	0	0	0	451,266
0001	600	6241	6006241PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241PA	2301	Insurance-Life & Health	500,065	561,600	561,600	561,600	561,600	0	0	0	561,600
0001	600	6241	6006241PA	2401	Workers' Compensation	74,325	65,342	65,342	65,342	65,526	0	0	0	65,526
				<b>6006241PA</b>		<b>3,668,195</b>	<b>4,019,400</b>	<b>4,019,400</b>	<b>4,023,819</b>	<b>4,275,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,275,794</b>
0001	600	6241	6006241OA	3125	Legal Services	114,286	38,000	38,000	38,000	38,000	0	0	0	38,000
0001	600	6241	6006241OA	3129	Collection Agency Fees	0	100,000	100,000	0	100,000	0	0	0	100,000
0001	600	6241	6006241OA	3301	Court Reporter Services *	3,095	1,000	1,000	3,496	1,000	0	0	0	1,000
0001	600	6241	6006241OA	3401	Other Contractual Services *	23	5,000	5,000	500	5,000	0	0	0	5,000
0001	600	6241	6006241OA	3404	Temp Serv/Contracted Salaries	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	600	6241	6006241OA	3421	Contractual Services -Training	2,492	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	600	6241	6006241OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	4001	Travel And Per Diem	1,452	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	600	6241	6006241OA	4007	Travel-Mileage	8	250	250	250	250	0	0	0	250



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	600	6241	6006241OA	4101	Communication Services	0	100	100	0	100	0	0	0	100
0001	600	6241	6006241OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241OA	4205	Postage	91,705	48,000	48,000	156,000	48,000	0	100,000	0	148,000
0001	600	6241	6006241OA	4310	Utilities/Waste Disposal	0	300	300	0	300	0	0	0	300
0001	600	6241	6006241OA	4406	Rent-Office Equipment	3,470	4,000	4,000	8,628	4,000	0	0	0	4,000
0001	600	6241	6006241OA	4420	Rent-Motor Pool Vehicles	143,976	144,774	144,774	144,774	182,220	0	0	0	182,220
0001	600	6241	6006241OA	4502	Casualty Self Ins Premiums	25,878	35,779	35,779	35,779	26,910	0	0	0	26,910
0001	600	6241	6006241OA	4610	Repair/Maint-Buildings	5,767	0	0	1,000	1	0	0	0	1
0001	600	6241	6006241OA	4620	Rep/Maint-Equipment	4,342	2,000	2,000	4,000	2,000	0	0	0	2,000
0001	600	6241	6006241OA	4625	Rep/Maint-Motor Pool Vehicles	55,671	53,285	53,285	53,285	45,012	0	0	0	45,012
0001	600	6241	6006241OA	4701	Printing & Binding-Outside	2,345	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6241	6006241OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	4811	Promotional Items	241	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	4909	Licenses & Permits	0	500	500	0	500	0	0	0	500
0001	600	6241	6006241OA	4921	Filing Fees	16,618	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6241	6006241OA	4941	Registration Fees	2,665	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	600	6241	6006241OA	4942	Tuition-Reimbursement	0	0	0	0	1	0	0	0	1
0001	600	6241	6006241OA	4945	Advertising	0	200	200	0	200	0	0	0	200
0001	600	6241	6006241OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	600	6241	6006241OA	5101	Office Supplies	31,079	20,000	20,000	20,000	19,998	0	0	0	19,998
0001	600	6241	6006241OA	5111	Office Furniture And Equipment	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	600	6241	6006241OA	5112	Telephone Equipment/Install	731	300	300	300	300	0	0	0	300
0001	600	6241	6006241OA	5121	Data Proccsng Sftwre/Accessres	678	0	0	500	0	0	0	0	0
0001	600	6241	6006241OA	5201	Materials/Supplies Operating	1,641	100	100	1,800	100	0	0	0	100
0001	600	6241	6006241OA	5214	Diesel Fuel *Sobj	39	0	0	0	39	0	0	0	39
0001	600	6241	6006241OA	5215	Gasoline	57,268	66,244	66,244	66,244	63,931	0	0	0	63,931
0001	600	6241	6006241OA	5248	Clothing & Wearing Apparel	6,073	9,500	9,500	9,000	9,500	0	0	0	9,500
0001	600	6241	6006241OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	600	6241	6006241OA	5412	Dues & Memberships	5,100	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	600	6241	6006241OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				<b>6006241OA</b>		<b>576,644</b>	<b>575,334</b>	<b>575,334</b>	<b>588,056</b>	<b>593,364</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>693,364</b>
<b>Total</b>	<b>6241</b>	<b>Code Compliance</b>				<b>4,244,838</b>	<b>4,594,734</b>	<b>4,594,734</b>	<b>4,611,875</b>	<b>4,869,158</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>4,969,158</b>
<b>Unit</b>	<b>6242</b>	<b>Sonja Gray Archaeologist Donation</b>												
0001	600	6242	6006242OA	3401	Other Contractual Services *	0	4,110	4,110	0	4,110	0	0	0	4,110
				<b>6006242OA</b>		<b>0</b>	<b>4,110</b>	<b>4,110</b>	<b>0</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110</b>
<b>Total</b>	<b>6242</b>	<b>Sonja Gray Archaeologist Donation</b>				<b>0</b>	<b>4,110</b>	<b>4,110</b>	<b>0</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110</b>
<b>0001</b>	<b>General Fund</b>					<b>15,059,510</b>	<b>17,723,436</b>	<b>17,723,436</b>	<b>17,011,399</b>	<b>18,390,667</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>18,490,667</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 600</b>														
<b>Unit 6241 Code Enforcement</b>														
1402	600	6241	6006241PB	1080	Personal Services-Indirect <b>6006241PB</b>	115,000 <b>115,000</b>	115,000 <b>115,000</b>	115,000 <b>115,000</b>	115,000 <b>115,000</b>	115,000 <b>115,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	115,000 <b>115,000</b>
1402	600	6241	6006241OB	3125	Legal Services	0	500	500	0	500	0	0	0	500
1402	600	6241	6006241OB	3401	Other Contractual Services *	10,475	140,000	140,000	15,000	40,000	0	0	0	40,000
1402	600	6241	6006241OB	3411	Demolition	2,734	200,000	200,000	300,000	300,000	0	0	0	300,000
1402	600	6241	6006241OB	4205	Postage	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	4921	Filing Fees	0	100	100	0	100	0	0	0	100
1402	600	6241	6006241OB	4946	Advertising Including Legal	1,428	45,000	45,000	2,000	45,000	0	0	0	45,000
1402	600	6241	6006241OB	4969	Tax Collector Commission	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	5101	Office Supplies	0	11,000	11,000	0	11,000	0	0	0	11,000
					<b>6006241OB</b>	<b>14,637</b>	<b>396,603</b>	<b>396,603</b>	<b>317,000</b>	<b>396,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,603</b>
	<b>Total</b>	<b>6241</b>	<b>Code Enforcement</b>			<b>129,637</b>	<b>511,603</b>	<b>511,603</b>	<b>432,000</b>	<b>511,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,603</b>
<b>Unit 9900 Reserves</b>														
1402	600	9900	6009900NB	9902	Operating Reserves <b>6009900NB</b>	0 <b>0</b>	6,019,792 <b>6,019,792</b>	6,427,437 <b>6,427,437</b>	0 <b>0</b>	6,537,657 <b>6,537,657</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	6,537,657 <b>6,537,657</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>6,019,792</b>	<b>6,427,437</b>	<b>0</b>	<b>6,537,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,537,657</b>
<b>DEPT 820</b>														
<b>Unit 9200 Transfers</b>														
1402	820	9200	8209200NH	9769	Tr to Housing Initiative Fund 1116 <b>8209200NH</b>	127,000 <b>127,000</b>	127,000 <b>127,000</b>	127,000 <b>127,000</b>	127,000 <b>127,000</b>	127,000 <b>127,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	127,000 <b>127,000</b>
	<b>Total</b>	<b>9200</b>	<b>Transfers</b>			<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,000</b>
<b>1402</b>	<b>Nuisance Abatement</b>					<b>256,637</b>	<b>6,658,395</b>	<b>7,066,040</b>	<b>559,000</b>	<b>7,176,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,176,260</b>
<b>Planning and Zoning</b>						<b>15,316,147</b>	<b>24,381,831</b>	<b>24,789,476</b>	<b>17,570,399</b>	<b>25,566,927</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>25,666,927</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Public Affairs</b>														
<b>DEPT 640</b>														
<b>Unit</b>	<b>02IT</b>	<b>Channel 20 IT</b>												
0001	640	02IT	64002ITPA	1201	Salaries & Wages Regular	128,691	123,453	123,453	123,454	130,861	0	0	0	130,861
0001	640	02IT	64002ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	02IT	64002ITPA	1401	Salaries & Wages Overtime	1,974	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	02IT	64002ITPA	1501	Wages-Special-No Frs Contrib	600	1	1	600	1	0	0	0	1
0001	640	02IT	64002ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	02IT	64002ITPA	2101	Fica-Taxes	7,938	7,654	7,654	7,654	8,113	0	0	0	8,113
0001	640	02IT	64002ITPA	2105	Fica Medicare	1,856	1,790	1,790	1,790	1,897	0	0	0	1,897
0001	640	02IT	64002ITPA	2201	Retirement Contributions-Frs	16,179	15,024	15,024	15,024	18,255	0	0	0	18,255
0001	640	02IT	64002ITPA	2301	Insurance-Life & Health	18,834	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	640	02IT	64002ITPA	2401	Workers' Compensation	769	637	637	637	636	0	0	0	636
					<b>64002ITPA</b>	<b>176,841</b>	<b>166,961</b>	<b>166,961</b>	<b>167,562</b>	<b>178,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,165</b>
0001	640	02IT	64002ITOA	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
					<b>64002ITOA</b>	<b>482</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363</b>
	<b>Total</b>	<b>02IT</b>	<b>Channel 20 IT</b>			<b>177,323</b>	<b>167,436</b>	<b>167,436</b>	<b>168,037</b>	<b>178,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,528</b>
<b>Unit</b>	<b>05IT</b>	<b>Digital Marketing and Communications IT</b>												
0001	640	05IT	64005ITPA	1201	Salaries & Wages Regular	133,928	141,879	141,879	141,879	150,392	0	0	0	150,392
0001	640	05IT	64005ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	05IT	64005ITPA	1401	Salaries & Wages Overtime	1,809	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	05IT	64005ITPA	1501	Wages-Special-No Frs Contrib	540	1	1	500	1	0	0	0	1
0001	640	05IT	64005ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	05IT	64005ITPA	2101	Fica-Taxes	8,002	8,796	8,796	8,796	9,324	0	0	0	9,324
0001	640	05IT	64005ITPA	2105	Fica Medicare	1,872	2,057	2,057	2,057	2,181	0	0	0	2,181
0001	640	05IT	64005ITPA	2201	Retirement Contributions-Frs	16,816	17,267	17,267	17,267	20,980	0	0	0	20,980
0001	640	05IT	64005ITPA	2301	Insurance-Life & Health	30,387	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	640	05IT	64005ITPA	2401	Workers' Compensation	265	226	226	226	226	0	0	0	226
					<b>64005ITPA</b>	<b>193,620</b>	<b>203,028</b>	<b>203,028</b>	<b>203,527</b>	<b>215,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,906</b>
0001	640	05IT	64005ITOA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	640	05IT	64005ITOA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
					<b>64005ITOA</b>	<b>965</b>	<b>5,950</b>	<b>5,950</b>	<b>3,950</b>	<b>5,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,724</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>05IT</b>	<b>Digital Marketing and Communications IT</b>				<b>194,585</b>	<b>208,978</b>	<b>208,978</b>	<b>207,477</b>	<b>221,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,630</b>
<b>Unit</b>	<b>6401</b>	<b>Public Affairs Administration</b>												
0001	640	6401	6406401PA	1201	Salaries & Wages Regular	408,048	436,073	436,073	424,977	547,188	0	0	0	547,188
0001	640	6401	6406401PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	1401	Salaries & Wages Overtime	8,638	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	640	6401	6406401PA	1501	Wages-Special-No Frs Contrib	540	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	2101	Fica-Taxes	21,133	22,630	22,630	22,463	29,180	0	0	0	29,180
0001	640	6401	6406401PA	2105	Fica Medicare	5,938	6,323	6,323	6,162	7,934	0	0	0	7,934
0001	640	6401	6406401PA	2201	Retirement Contributions-Frs	96,393	99,673	99,673	98,323	125,977	0	0	0	125,977
0001	640	6401	6406401PA	2301	Insurance-Life & Health	54,496	43,200	43,200	43,200	57,600	0	0	0	57,600
0001	640	6401	6406401PA	2401	Workers' Compensation	895	695	695	695	676	0	0	0	676
					<b>6406401PA</b>	<b>596,082</b>	<b>621,597</b>	<b>621,597</b>	<b>608,823</b>	<b>781,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781,558</b>
0001	640	6401	6406401OX	4802	Employee Recognition Program	555	0	0	0	0	0	0	0	0
					<b>6406401OX</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	640	6401	6406401OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
0001	640	6401	6406401OA	4001	Travel And Per Diem	9,341	7,060	7,060	7,060	7,060	0	0	0	7,060
0001	640	6401	6406401OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	4008	Travel-Auto Allowance	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	4101	Communication Services	0	845	845	645	845	0	0	0	845
0001	640	6401	6406401OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	262	0	0	0	262
0001	640	6401	6406401OA	4502	Casualty Self Ins Premiums	23,759	23,105	23,105	23,105	24,002	0	0	0	24,002
0001	640	6401	6406401OA	4801	Promotl Activities (Ord 86-19)	16,679	22,000	22,000	21,000	22,000	0	0	0	22,000
0001	640	6401	6406401OA	4811	Promotional Items	5,154	8,000	8,000	7,000	8,000	0	0	0	8,000
0001	640	6401	6406401OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	4941	Registration Fees	10,169	2,000	2,000	1,000	2,000	0	10,000	0	12,000
0001	640	6401	6406401OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	5101	Office Supplies	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	5111	Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	640	6401	6406401OA	5112	Telephone Equipment/Install	1,162	1	1	100	1	0	0	0	1
0001	640	6401	6406401OA	5121	Data Proccsng Sftwre/Accessres	0	150	150	400	150	0	0	0	150
0001	640	6401	6406401OA	5201	Materials/Supplies Operating	1,304	0	0	2,800	0	0	0	0	0
0001	640	6401	6406401OA	5215	Gasoline	0	0	0	165	622	0	0	0	622
0001	640	6401	6406401OA	5220	Purchased Water	0	0	0	50	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	640	6401	6406401OA	5401	Books, Publicatns & Subscrpts	0	100	100	100	100	0	0	0	100
0001	640	6401	6406401OA	5412	Dues & Memberships	542	400	400	400	400	0	0	0	400
					<b>6406401OA</b>	<b>74,109</b>	<b>70,664</b>	<b>70,664</b>	<b>70,828</b>	<b>72,448</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>82,448</b>
<b>Total</b>	<b>6401</b>	<b>Public Affairs Administration</b>				<b>670,746</b>	<b>692,261</b>	<b>692,261</b>	<b>679,651</b>	<b>854,006</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>864,006</b>
<b>Unit</b>	<b>6402</b>	<b>Education &amp; Government Tv</b>												
0001	640	6402	6406402PA	1201	Salaries & Wages Regular	927,910	1,144,440	1,144,440	979,918	1,120,089	0	0	0	1,120,089
0001	640	6402	6406402PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402PA	1401	Salaries & Wages Overtime	17,592	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	640	6402	6406402PA	1501	Wages-Special-No Frs Contrib	1,440	1	1	1,000	1	0	0	0	1
0001	640	6402	6406402PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	640	6402	6406402PA	2101	Fica-Taxes	57,351	70,955	70,955	60,755	69,445	0	0	0	69,445
0001	640	6402	6406402PA	2105	Fica Medicare	13,413	16,596	16,596	14,209	16,241	0	0	0	16,241
0001	640	6402	6406402PA	2201	Retirement Contributions-Frs	122,799	145,845	145,845	125,823	163,498	0	0	0	163,498
0001	640	6402	6406402PA	2301	Insurance-Life & Health	108,138	216,000	216,000	201,600	201,600	0	0	0	201,600
0001	640	6402	6406402PA	2401	Workers' Compensation	6,669	6,871	6,871	6,871	7,732	0	0	0	7,732
					<b>6406402PA</b>	<b>1,255,312</b>	<b>1,620,710</b>	<b>1,620,710</b>	<b>1,410,176</b>	<b>1,598,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,598,608</b>
0001	640	6402	6406402OA	3101	Professional Services	0	29,202	29,202	18,000	29,202	0	0	0	29,202
0001	640	6402	6406402OA	3125	Legal Services	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	3401	Other Contractual Services *	37,814	63,000	63,000	63,000	63,000	0	24,000	0	87,000
0001	640	6402	6406402OA	3404	Temp Serv/Contracted Salaries	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6402	6406402OA	3421	Contractual Services -Training	0	0	0	0	1	0	0	0	1
0001	640	6402	6406402OA	4001	Travel And Per Diem	6,357	12,000	12,000	9,000	12,000	0	0	0	12,000
0001	640	6402	6406402OA	4007	Travel-Mileage	330	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4101	Communication Services	0	2,050	2,050	1,050	2,050	0	0	0	2,050
0001	640	6402	6406402OA	4205	Postage	8	1,000	1,000	800	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4405	Rent-Other Equipment	0	5,000	5,000	4,000	4,000	0	0	0	4,000
0001	640	6402	6406402OA	4406	Rent-Office Equipment	4,635	8,000	8,000	7,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	4420	Rent-Motor Pool Vehicles	16,527	101,664	101,664	101,664	100,482	0	0	0	100,482
0001	640	6402	6406402OA	4502	Casualty Self Ins Premiums	10,007	10,369	10,369	10,369	7,908	0	0	0	7,908
0001	640	6402	6406402OA	4610	Repair/Maint-Buildings	120	8,000	8,000	7,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	4620	Rep/Maint-Equipment	43,962	144,503	144,503	85,000	95,000	0	0	0	95,000
0001	640	6402	6406402OA	4625	Rep/Maint-Motor Pool Vehicles	4,880	3,946	3,946	3,946	3,074	0	0	0	3,074
0001	640	6402	6406402OA	4901	Oth Currnt Chrges & Obligions	703	600	600	600	600	0	0	0	600
0001	640	6402	6406402OA	4909	Licenses & Permits	25	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	6402	6406402OA	4941	Registration Fees	700	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402OA	5101	Office Supplies	1,486	2,000	2,000	2,000	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	640	6402	6406402OA	5111	Office Furniture And Equipment	7,190	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	640	6402	6406402OA	5112	Telephone Equipment/Install	2	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5121	Data Proccsng Sftwre/Accessres	82,427	27,500	27,500	60,000	47,500	0	0	0	47,500
0001	640	6402	6406402OA	5201	Materials/Supplies Operating	82,278	25,000	25,000	70,000	45,000	0	0	0	45,000
0001	640	6402	6406402OA	5214	Diesel Fuel *Sobj	0	59	59	59	1	0	0	0	1
0001	640	6402	6406402OA	5215	Gasoline	1,544	4,271	4,271	4,271	1,658	0	0	0	1,658
0001	640	6402	6406402OA	5220	Purchased Water	75	0	0	150	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5248	Clothing & Wearing Apparel	2,130	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5401	Books, Publicatns & Subscrptns	10,500	4,250	4,250	4,250	11,753	0	0	0	11,753
0001	640	6402	6406402OA	5412	Dues & Memberships	3,961	3,300	3,300	3,300	5,300	0	0	0	5,300
					<b>6406402OA</b>	<b>317,659</b>	<b>474,714</b>	<b>474,714</b>	<b>474,459</b>	<b>467,529</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>491,529</b>
0001	640	6402	6406402CA	6401	Machinery & Equipment	147,225	136,288	136,288	136,288	136,288	0	0	0	136,288
					<b>6406402CA</b>	<b>147,225</b>	<b>136,288</b>	<b>136,288</b>	<b>136,288</b>	<b>136,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,288</b>
	<b>Total</b>	<b>6402</b>	<b>Education &amp; Government Tv</b>			<b>1,720,196</b>	<b>2,231,712</b>	<b>2,231,712</b>	<b>2,020,923</b>	<b>2,202,425</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>2,226,425</b>
<b>Unit</b>	<b>6403</b>	<b>Cable Tv</b>												
0001	640	6403	6406403OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
					<b>6406403OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>6403</b>	<b>Cable Tv</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6405</b>	<b>Digital Marketing and Communications</b>												
0001	640	6405	6406405PA	1201	Salaries & Wages Regular	1,059,872	1,122,820	1,122,820	1,134,291	1,256,162	0	0	0	1,256,162
0001	640	6405	6406405PA	1301	Sal & Wages Non-Frs Employees	0	1	1	3,000	1	0	0	0	1
0001	640	6405	6406405PA	1401	Salaries & Wages Overtime	9,420	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	640	6405	6406405PA	1501	Wages-Special-No Frs Contrib	3,385	1	1	5,000	1	0	0	0	1
0001	640	6405	6406405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6405	6406405PA	2101	Fica-Taxes	64,427	69,614	69,614	70,326	77,882	0	0	0	77,882
0001	640	6405	6406405PA	2105	Fica Medicare	15,068	16,280	16,280	16,447	18,214	0	0	0	18,214
0001	640	6405	6406405PA	2201	Retirement Contributions-Frs	133,176	136,647	136,647	138,043	175,235	0	0	0	175,235
0001	640	6405	6406405PA	2301	Insurance-Life & Health	188,919	230,400	230,400	244,800	244,800	0	0	0	244,800
0001	640	6405	6406405PA	2401	Workers' Compensation	1,794	1,718	1,718	1,718	1,789	0	0	0	1,789
					<b>6406405PA</b>	<b>1,476,061</b>	<b>1,584,482</b>	<b>1,584,482</b>	<b>1,620,626</b>	<b>1,781,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,781,085</b>
0001	640	6405	6406405OA	3101	Professional Services	0	5,500	5,500	3,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	3401	Other Contractual Services *	1,285	0	0	2,000	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	640	6405	6406405OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6405	6406405OA	4001	Travel And Per Diem	16,022	15,000	15,000	15,000	17,000	0	0	0	17,000
0001	640	6405	6406405OA	4007	Travel-Mileage	653	900	900	900	900	0	0	0	900
0001	640	6405	6406405OA	4205	Postage	137	200	200	200	200	0	0	0	200
0001	640	6405	6406405OA	4406	Rent-Office Equipment	5,740	10,500	10,500	9,000	8,500	0	0	0	8,500
0001	640	6405	6406405OA	4420	Rent-Motor Pool Vehicles	14,166	12,540	12,540	12,540	15,140	0	0	0	15,140
0001	640	6405	6406405OA	4502	Casualty Self Ins Premiums	6,269	7,132	7,132	7,132	5,794	0	0	0	5,794
0001	640	6405	6406405OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	4625	Rep/Maint-Motor Pool Vehicles	2,350	2,819	2,819	2,819	7,231	0	0	0	7,231
0001	640	6405	6406405OA	4674	Rep/Maint-Dp Equip & Software	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	640	6405	6406405OA	4801	Promotl Activities (Ord 86-19)	16,065	6,500	6,500	5,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	4811	Promotional Items	4,721	5,000	5,000	3,000	3,000	0	0	0	3,000
0001	640	6405	6406405OA	4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	640	6405	6406405OA	4941	Registration Fees	10,174	7,500	7,500	10,000	10,000	0	0	0	10,000
0001	640	6405	6406405OA	5101	Office Supplies	4,247	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	640	6405	6406405OA	5111	Office Furniture And Equipment	5,883	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	640	6405	6406405OA	5112	Telephone Equipment/Install	1,700	1	1	1,500	1	0	0	0	1
0001	640	6405	6406405OA	5121	Data Procsgng Sftwre/Accessres	38,290	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	640	6405	6406405OA	5201	Materials/Supplies Operating	22,219	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	640	6405	6406405OA	5215	Gasoline	1,553	950	950	950	1,158	0	0	0	1,158
0001	640	6405	6406405OA	5220	Purchased Water	542	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	5248	Clothing & Wearing Apparel	1,131	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	5401	Books, Publicatns & Subscrptns	33,130	30,000	30,000	30,000	31,500	0	0	0	31,500
0001	640	6405	6406405OA	5412	Dues & Memberships	3,874	5,000	5,000	5,000	5,000	0	0	0	5,000
					<b>6406405OA</b>	<b>190,152</b>	<b>184,543</b>	<b>184,543</b>	<b>180,542</b>	<b>190,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,425</b>
<b>Total</b>	<b>6405</b>	<b>Digital Marketing and Communications</b>				<b>1,666,214</b>	<b>1,769,025</b>	<b>1,769,025</b>	<b>1,801,168</b>	<b>1,971,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,971,510</b>
<b>Unit</b>	<b>6440</b>	<b>Graphics</b>												
0001	640	6440	6406440PB	1201	Salaries & Wages Regular	566,077	694,940	694,940	668,724	730,863	0	0	0	730,863
0001	640	6440	6406440PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6440	6406440PB	1401	Salaries & Wages Overtime	11,884	15,000	15,000	20,000	15,000	0	0	0	15,000
0001	640	6440	6406440PB	1501	Wages-Special-No Frs Contrib	420	1	1	500	1	0	0	0	1
0001	640	6440	6406440PB	1504	Wages-Union Sick-No Frs Cntrb	6,865	1	1	2,000	1	0	0	0	1
0001	640	6440	6406440PB	2101	Fica-Taxes	34,778	43,085	43,085	41,461	45,314	0	0	0	45,314
0001	640	6440	6406440PB	2105	Fica Medicare	8,133	10,075	10,075	9,696	10,598	0	0	0	10,598
0001	640	6440	6406440PB	2201	Retirement Contributions-Frs	71,466	84,574	84,574	81,384	101,955	0	0	0	101,955
0001	640	6440	6406440PB	2301	Insurance-Life & Health	116,724	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	640	6440	6406440PB	2401	Workers' Compensation	7,472	5,133	5,133	5,133	5,290	0	0	0	5,290

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>6406440PB</b>		<b>823,819</b>	<b>1,011,210</b>	<b>1,011,210</b>	<b>987,299</b>	<b>1,067,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067,423</b>
0001	640	6440	6406440OB	3401	Other Contractual Services *	9,477	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	6440	6406440OB	3404	Temp Serv/Contracted Salaries	15,526	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4001	Travel And Per Diem	3,174	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4007	Travel-Mileage	904	300	300	500	300	0	0	0	300
0001	640	6440	6406440OB	4101	Communication Services	0	420	420	220	420	0	0	0	420
0001	640	6440	6406440OB	4103	Comm/Suncom-Toll	0	50	50	50	50	0	0	0	50
0001	640	6440	6406440OB	4205	Postage	2,324	500	500	2,000	500	0	0	0	500
0001	640	6440	6406440OB	4406	Rent-Office Equipment	75,382	240,000	240,000	225,000	240,000	0	0	0	240,000
0001	640	6440	6406440OB	4420	Rent-Motor Pool Vehicles	14,487	15,288	15,288	15,288	21,600	0	0	0	21,600
0001	640	6440	6406440OB	4502	Casualty Self Ins Premiums	12,043	11,930	11,930	11,930	11,709	0	0	0	11,709
0001	640	6440	6406440OB	4610	Repair/Maint-Buildings	12,823	1,000	1,000	1,000	1,000	0	10,000	0	11,000
0001	640	6440	6406440OB	4620	Rep/Maint-Equipment	53,701	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	4625	Rep/Maint-Motor Pool Vehicles	2,397	3,441	3,441	3,441	4,039	0	0	0	4,039
0001	640	6440	6406440OB	4701	Printing & Binding-Outside	220,194	195,000	195,000	175,000	195,000	0	0	0	195,000
0001	640	6440	6406440OB	4901	Oth Currnt Chrges & Obligions	0	2	2	2	2	0	0	0	2
0001	640	6440	6406440OB	4941	Registration Fees	1,800	250	250	250	250	0	0	0	250
0001	640	6440	6406440OB	5101	Office Supplies	4,556	3,500	3,500	30,000	3,500	0	0	0	3,500
0001	640	6440	6406440OB	5111	Office Furniture And Equipment	236	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	640	6440	6406440OB	5121	Data Proccsng Sftwre/Accessres	17,191	40,000	40,000	15,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	5201	Materials/Supplies Operating	567,432	620,800	620,800	640,000	620,800	0	50,000	0	670,800
0001	640	6440	6406440OB	5212	Safety Supplies	1,016	101	101	900	101	0	0	0	101
0001	640	6440	6406440OB	5214	Diesel Fuel *Sobj	0	46	46	46	25	0	0	0	25
0001	640	6440	6406440OB	5215	Gasoline	947	1,276	1,276	1,276	1,090	0	0	0	1,090
0001	640	6440	6406440OB	5220	Purchased Water	365	500	500	500	500	0	0	0	500
0001	640	6440	6406440OB	5248	Clothing & Wearing Apparel	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	640	6440	6406440OB	5256	Tools & Small Implements	1,763	2,500	2,500	10,000	2,500	0	0	0	2,500
0001	640	6440	6406440OB	5401	Books, Publicatns & Subscrptns	2,388	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	5412	Dues & Memberships	6,649	5,000	5,000	7,000	5,000	0	0	0	5,000
0001	640	6440	6406440OB	7111	Capital Lease Payments	68,800	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	7202	Interest-Other	1,500	0	0	0	0	0	0	0	0
				<b>6406440OB</b>		<b>1,097,075</b>	<b>1,209,504</b>	<b>1,209,504</b>	<b>1,209,503</b>	<b>1,215,986</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>1,275,986</b>
0001	640	6440	6406440CB	6401	Machinery & Equipment	217,000	0	0	0	0	0	183,977	0	183,977
				<b>6406440CB</b>		<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,977</b>	<b>0</b>	<b>183,977</b>
	<b>Total</b>	<b>6440</b>	<b>Graphics</b>			<b>2,137,894</b>	<b>2,220,714</b>	<b>2,220,714</b>	<b>2,196,802</b>	<b>2,283,409</b>	<b>0</b>	<b>243,977</b>	<b>0</b>	<b>2,527,386</b>
<b>0001</b>	<b>General Fund</b>					<b>6,566,958</b>	<b>7,290,126</b>	<b>7,290,126</b>	<b>7,074,058</b>	<b>7,711,508</b>	<b>0</b>	<b>277,977</b>	<b>0</b>	<b>7,989,485</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 640</b>														
<b>Unit 6409 BRS Transition</b>														
1521	640	6409	6406409OA	3101	Professional Services	0	40,000	41,500	1,500	40,000	0	0	0	40,000
1521	640	6409	6406409OA	3401	Other Contractual Services *	0	5,000	8,630	3,630	5,000	0	0	0	5,000
1521	640	6409	6406409OA	5121	Data Proccsng Sftwre/Accessres	0	5,000	7,000	2,000	5,000	0	0	0	5,000
1521	640	6409	6406409OA	5201	Materials/Supplies Operating	0	2,000	4,000	2,000	2,000	0	0	0	2,000
					<b>6406409OA</b>	<b>0</b>	<b>52,000</b>	<b>61,130</b>	<b>9,130</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
1521	640	6409	6406409CA	6401	Machinery & Equipment	0	30,000	31,500	1,500	30,000	0	0	0	30,000
1521	640	6409	6406409CA	6405	Data Processing Equipment	0	5,000	15,000	10,000	5,000	0	0	0	5,000
					<b>6406409CA</b>	<b>0</b>	<b>35,000</b>	<b>46,500</b>	<b>11,500</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
	<b>Total</b>	<b>6409</b>	<b>BRS Transition</b>			<b>0</b>	<b>87,000</b>	<b>107,630</b>	<b>20,630</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>
<b>Unit 9900 Public Information-Reserves</b>														
1521	640	9900	6409900NB	9902	Operating Reserves	0	30,617	32,707	0	39,657	0	0	0	39,657
					<b>6409900NB</b>	<b>0</b>	<b>30,617</b>	<b>32,707</b>	<b>0</b>	<b>39,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,657</b>
	<b>Total</b>	<b>9900</b>	<b>Public Information-Reserves</b>			<b>0</b>	<b>30,617</b>	<b>32,707</b>	<b>0</b>	<b>39,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,657</b>
<b>1521</b>	<b>Public Affairs Replacement Frequency</b>					<b>0</b>	<b>117,617</b>	<b>140,337</b>	<b>20,630</b>	<b>126,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,657</b>
<b>Public Affairs</b>						<b>6,566,958</b>	<b>7,407,743</b>	<b>7,430,463</b>	<b>7,094,688</b>	<b>7,838,165</b>	<b>0</b>	<b>277,977</b>	<b>0</b>	<b>8,116,142</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Public Safety</b>														
<b>DEPT 660</b>														
<b>Unit</b>	<b>1110</b>	<b>Public Safety Administration</b>												
0001	660	1110	6601110PA	1201	Salaries & Wages Regular	820,438	1,037,111	1,037,111	910,095	973,164	0	0	0	973,164
0001	660	1110	6601110PA	1203	Salaries & Wages Seasonal	0	0	0	20,038	1	0	0	0	1
0001	660	1110	6601110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110PA	1401	Salaries & Wages Overtime	17,199	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	1110	6601110PA	1501	Wages-Special-No Frs Contrib	4,103	4,043	4,043	4,283	4,283	0	0	0	4,283
0001	660	1110	6601110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110PA	2101	Fica-Taxes	48,918	62,066	62,066	54,846	57,838	0	0	0	57,838
0001	660	1110	6601110PA	2105	Fica Medicare	11,937	15,314	15,314	13,459	14,391	0	0	0	14,391
0001	660	1110	6601110PA	2201	Retirement Contributions-Frs	149,510	176,496	176,496	180,321	189,662	0	0	0	189,662
0001	660	1110	6601110PA	2301	Insurance-Life & Health	153,427	189,173	189,173	170,278	163,316	0	0	0	163,316
0001	660	1110	6601110PA	2401	Workers' Compensation	3,773	2,823	2,823	2,823	1,905	0	0	0	1,905
					<b>6601110PA</b>	<b>1,209,304</b>	<b>1,502,028</b>	<b>1,502,028</b>	<b>1,371,143</b>	<b>1,419,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419,562</b>
0001	660	1110	6601110OX	4802	Employee Recognition Program	3,943	0	5,460	5,460	0	0	0	0	0
					<b>6601110OX</b>	<b>3,943</b>	<b>0</b>	<b>5,460</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	660	1110	6601110OA	3101	Professional Services	39	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	6,552	3,000	0	0	0	3,000
0001	660	1110	6601110OA	3421	Contractual Services -Training	1,600	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	1110	6601110OA	4001	Travel And Per Diem	4,584	2,625	2,625	7,000	2,625	0	0	0	2,625
0001	660	1110	6601110OA	4007	Travel-Mileage	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	660	1110	6601110OA	4205	Postage	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4406	Rent-Office Equipment	8,074	12,000	12,000	9,000	12,000	0	0	0	12,000
0001	660	1110	6601110OA	4412	Rent-Storage/Warehouse Space	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	1110	6601110OA	4502	Casualty Self Ins Premiums	11,287	9,967	9,967	9,967	9,600	0	0	0	9,600
0001	660	1110	6601110OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4620	Rep/Maint-Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	4674	Rep/Maint-Dp Equip & Software	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	1110	6601110OA	4801	Promotl Activities (Ord 86-19)	3,473	5,000	5,000	3,300	5,000	0	0	0	5,000
0001	660	1110	6601110OA	4811	Promotional Items	2,200	1	1	6,000	1	0	0	0	1
0001	660	1110	6601110OA	4901	Oth Currnt Chrges & Obligions	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	4941	Registration Fees	2,282	2,370	2,370	2,300	2,370	0	0	0	2,370
0001	660	1110	6601110OA	5101	Office Supplies	1,533	5,800	5,800	3,000	5,800	0	0	0	5,800
0001	660	1110	6601110OA	5111	Office Furniture And Equipment	199	1	1	5,000	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	1110	6601110OA	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	5121	Data Proccsng Sftwre/Accessres	7,505	19,142	13,682	13,000	19,142	0	0	0	19,142
0001	660	1110	6601110OA	5201	Materials/Supplies Operating	0	3,500	3,500	0	3,500	0	0	0	3,500
0001	660	1110	6601110OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	5248	Clothing & Wearing Apparel	1,374	1,203	1,203	1,000	1,203	0	0	0	1,203
0001	660	1110	6601110OA	5401	Books, Publicatns & Subscrptns	468	250	250	500	250	0	0	0	250
0001	660	1110	6601110OA	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	5412	Dues & Memberships	593	500	500	1,636	500	0	0	0	500
				<b>6601110OA</b>		<b>45,211</b>	<b>74,363</b>	<b>68,903</b>	<b>68,755</b>	<b>73,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,996</b>
<b>Total</b>	<b>1110</b>	<b>Public Safety Administration</b>				<b>1,258,458</b>	<b>1,576,391</b>	<b>1,576,391</b>	<b>1,445,358</b>	<b>1,493,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493,558</b>
<b>Unit</b>	<b>2200</b>	<b>ACC-Administration</b>												
0001	660	2200	6602200PA	1201	Salaries & Wages Regular	496,013	574,539	574,539	562,169	605,242	0	0	0	605,242
0001	660	2200	6602200PA	1203	Salaries & Wages Seasonal	22,894	29,281	29,281	23,755	30,135	0	0	0	30,135
0001	660	2200	6602200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	1401	Salaries & Wages Overtime	9,799	7,500	7,500	5,000	7,500	0	0	0	7,500
0001	660	2200	6602200PA	1501	Wages-Special-No Frs Contrib	1,485	1,080	1,080	945	1,080	0	0	0	1,080
0001	660	2200	6602200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	2101	Fica-Taxes	32,094	37,969	37,969	35,724	39,925	0	0	0	39,925
0001	660	2200	6602200PA	2105	Fica Medicare	7,506	8,880	8,880	8,355	9,337	0	0	0	9,337
0001	660	2200	6602200PA	2201	Retirement Contributions-Frs	68,651	78,830	78,830	84,735	94,067	0	0	0	94,067
0001	660	2200	6602200PA	2301	Insurance-Life & Health	79,829	115,200	115,200	108,115	115,200	0	0	0	115,200
0001	660	2200	6602200PA	2401	Workers' Compensation	849	730	730	730	909	0	0	0	909
				<b>6602200PA</b>		<b>719,120</b>	<b>854,011</b>	<b>854,011</b>	<b>829,528</b>	<b>903,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,397</b>
0001	660	2200	6602200OA	3126	Interpreter Services	0	0	0	1,500	0	0	0	0	0
0001	660	2200	6602200OA	3129	Collection Agency Fees	11	150	150	50	150	0	0	0	150
0001	660	2200	6602200OA	3401	Other Contractual Services *	197,712	687,500	487,500	400,000	732,726	0	0	0	732,726
0001	660	2200	6602200OA	3431	Laboratory Testing	10	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	4001	Travel And Per Diem	2,395	1,100	1,100	3,000	1,100	0	0	0	1,100
0001	660	2200	6602200OA	4205	Postage	13,297	18,000	18,000	25,000	18,000	0	0	0	18,000
0001	660	2200	6602200OA	4301	Utilities/Electric	142,879	100,000	100,000	150,000	100,000	0	0	0	100,000
0001	660	2200	6602200OA	4304	Utilities/Water	46,038	80,000	80,000	45,000	80,000	0	0	0	80,000
0001	660	2200	6602200OA	4308	Utilities/Gas	16,662	22,000	22,000	16,496	22,000	0	0	0	22,000
0001	660	2200	6602200OA	4310	Utilities/Waste Disposal	28,881	25,000	25,000	27,558	25,000	0	0	0	25,000
0001	660	2200	6602200OA	4406	Rent-Office Equipment	5,725	6,700	6,700	5,700	6,700	0	0	0	6,700
0001	660	2200	6602200OA	4412	Rent-Storage/Warehouse Space	0	0	0	4,200	5,000	0	0	0	5,000
0001	660	2200	6602200OA	4502	Casualty Self Ins Premiums	148,773	147,360	147,360	147,360	149,748	0	0	0	149,748

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	2200	6602200OA	4601	Repair & Maintenance	163	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	4962	ACC Donation Subsidies	0	0	0	0	5,000	0	0	0	5,000
0001	660	2200	6602200OA	5101	Office Supplies	3,205	5,000	5,000	4,300	5,000	0	0	0	5,000
0001	660	2200	6602200OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	5121	Data Proccsng Sftwre/Accessres	53,907	9,050	9,050	65,000	4,050	0	0	0	4,050
0001	660	2200	6602200OA	5201	Materials/Supplies Operating	12,743	1	1	500	1	0	0	0	1
0001	660	2200	6602200OA	5214	Diesel Fuel *Sobj	0	119	119	119	0	0	0	0	0
0001	660	2200	6602200OA	5215	Gasoline	2,433	5,459	5,459	5,459	3,893	0	0	0	3,893
0001	660	2200	6602200OA	5248	Clothing & Wearing Apparel	237	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	5602	Bad Debt Expense	6,777	1	1	10,000	1	0	0	0	1
					<b>6602200OA</b>	<b>681,847</b>	<b>1,107,441</b>	<b>907,441</b>	<b>911,242</b>	<b>1,158,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,370</b>
<b>Total</b>	<b>2200</b>	<b>ACC-Administration</b>				<b>1,400,967</b>	<b>1,961,452</b>	<b>1,761,452</b>	<b>1,740,770</b>	<b>2,061,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,061,767</b>
<b>Unit</b>	<b>2210</b>	<b>ACC-Shelter Operations</b>												
0001	660	2210	6602210PA	1201	Salaries & Wages Regular	1,466,103	1,826,171	1,541,171	1,883,984	2,169,087	0	120,235	0	2,289,322
0001	660	2210	6602210PA	1203	Salaries & Wages Seasonal	103,847	120,000	120,000	115,202	120,000	0	0	0	120,000
0001	660	2210	6602210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2210	6602210PA	1401	Salaries & Wages Overtime	72,712	50,000	50,000	70,000	50,000	0	0	0	50,000
0001	660	2210	6602210PA	1501	Wages-Special-No Frs Contrib	2,130	1,800	1,800	5,333	2,700	0	0	0	2,700
0001	660	2210	6602210PA	1504	Wages-Union Sick-No Frs Cntrb	1,737	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2210	6602210PA	2101	Fica-Taxes	98,886	124,803	124,803	125,228	145,501	0	7,455	0	152,956
0001	660	2210	6602210PA	2105	Fica Medicare	23,127	29,191	29,191	29,287	34,029	0	1,744	0	35,773
0001	660	2210	6602210PA	2201	Retirement Contributions-Frs	210,185	249,871	249,871	287,779	332,821	0	16,773	0	349,594
0001	660	2210	6602210PA	2301	Insurance-Life & Health	348,117	530,640	530,640	467,213	587,520	0	43,200	0	630,720
0001	660	2210	6602210PA	2401	Workers' Compensation	45,314	22,218	22,218	22,218	28,425	0	0	0	28,425
					<b>6602210PA</b>	<b>2,372,156</b>	<b>2,959,695</b>	<b>2,674,695</b>	<b>3,011,244</b>	<b>3,475,084</b>	<b>0</b>	<b>189,407</b>	<b>0</b>	<b>3,664,491</b>
0001	660	2210	6602210OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	3126	Interpreter Services	0	0	0	296	0	0	0	0	0
0001	660	2210	6602210OA	3401	Other Contractual Services *	31,113	46,000	46,000	46,000	46,000	0	0	0	46,000
0001	660	2210	6602210OA	3404	Temp Serv/Contracted Salaries	47,488	1	1	25,000	1	0	0	0	1
0001	660	2210	6602210OA	3405	Security Services	75,145	50,000	150,000	132,600	177,000	0	0	0	177,000
0001	660	2210	6602210OA	4001	Travel And Per Diem	92	1,800	1,800	0	1,800	0	0	0	1,800

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	2210	6602210OA	4310	Utilities/Waste Disposal	12,800	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	660	2210	6602210OA	4401	Rent	12,002	900	900	1,000	900	0	0	0	900
0001	660	2210	6602210OA	4406	Rent-Office Equipment	8,973	1,200	1,200	8,800	8,800	0	0	0	8,800
0001	660	2210	6602210OA	4412	Rent-Storage/Warehouse Space	0	700	700	0	700	0	0	0	700
0001	660	2210	6602210OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	244	0	0	0	244
0001	660	2210	6602210OA	4601	Repair & Maintenance	0	150,000	150,000	6,019	0	0	0	0	0
0001	660	2210	6602210OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	4605	Maintenance-Grounds	4,190	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	4610	Repair/Maint-Buildings	7,362	2,500	102,500	250,000	2,500	0	0	0	2,500
0001	660	2210	6602210OA	4620	Rep/Maint-Equipment	25,967	1,000	1,000	25,000	1,000	0	0	0	1,000
0001	660	2210	6602210OA	4941	Registration Fees	0	250	250	1,000	250	0	0	0	250
0001	660	2210	6602210OA	5101	Office Supplies	1,845	7,000	7,000	2,000	7,000	0	0	0	7,000
0001	660	2210	6602210OA	5111	Office Furniture And Equipment	3,070	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	660	2210	6602210OA	5112	Telephone Equipment/Install	0	0	0	250	0	0	0	0	0
0001	660	2210	6602210OA	5113	Radio Equipment/Installation	0	0	0	13,140	0	0	0	0	0
0001	660	2210	6602210OA	5121	Data Proccsng Sftwre/Accessres	1,080	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	660	2210	6602210OA	5201	Materials/Supplies Operating	255,054	121,448	276,448	210,000	121,448	0	0	0	121,448
0001	660	2210	6602210OA	5212	Safety Supplies	5,871	4,000	4,000	5,000	4,000	0	0	0	4,000
0001	660	2210	6602210OA	5214	Diesel Fuel *Sobj	86	253	253	253	185	0	0	0	185
0001	660	2210	6602210OA	5215	Gasoline	3,644	4,159	4,159	4,159	4,665	0	0	0	4,665
0001	660	2210	6602210OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	5248	Clothing & Wearing Apparel	3,364	7,000	7,000	6,600	5,500	0	1,100	0	6,600
0001	660	2210	6602210OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	5261	Stock For Resale	27,250	25,000	25,000	30,000	25,000	0	0	0	25,000
0001	660	2210	6602210OA	5401	Books, Publicatns & Subscrptns	852	1,000	1,000	852	1,000	0	0	0	1,000
				<b>6602210OA</b>		<b>527,249</b>	<b>444,711</b>	<b>799,711</b>	<b>784,969</b>	<b>428,493</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>429,593</b>
0001	660	2210	6602210CA	6401	Machinery & Equipment	0	0	30,000	36,000	0	0	0	0	0
				<b>6602210CA</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2210</b>	<b>ACC-Shelter Operations</b>				<b>2,899,405</b>	<b>3,404,406</b>	<b>3,504,406</b>	<b>3,832,213</b>	<b>3,903,577</b>	<b>0</b>	<b>190,507</b>	<b>0</b>	<b>4,094,084</b>
<b>Unit</b>	<b>2220</b>	<b>Animal Care &amp; Control-Field Operations</b>												
0001	660	2220	6602220PA	1201	Salaries & Wages Regular	2,457,995	3,018,044	3,018,044	2,893,092	3,298,381	0	0	0	3,298,381
0001	660	2220	6602220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2220	6602220PA	1401	Salaries & Wages Overtime	194,887	120,000	120,000	170,000	120,000	0	0	0	120,000
0001	660	2220	6602220PA	1501	Wages-Special-No Frs Contrib	7,728	8,868	8,868	7,537	5,010	0	0	0	5,010
0001	660	2220	6602220PA	1504	Wages-Union Sick-No Frs Cntrb	15,550	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	2220	6602220PA	2101	Fica-Taxes	162,279	196,040	196,040	188,376	213,180	0	0	0	213,180

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	2220	6602220PA	2105	Fica Medicare	37,952	45,849	45,849	44,056	49,857	0	0	0	49,857
0001	660	2220	6602220PA	2201	Retirement Contributions-Frs	340,071	395,224	395,224	432,731	492,296	0	0	0	492,296
0001	660	2220	6602220PA	2301	Insurance-Life & Health	542,322	741,600	741,600	642,436	691,200	0	0	0	691,200
0001	660	2220	6602220PA	2401	Workers' Compensation	54,056	39,330	39,330	39,330	41,548	0	0	0	41,548
					<b>6602220PA</b>	<b>3,812,841</b>	<b>4,579,956</b>	<b>4,579,956</b>	<b>4,432,559</b>	<b>4,926,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,926,473</b>
0001	660	2220	6602220OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	3125	Legal Services	3,150	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	3126	Interpreter Services	2,159	0	0	800	0	0	0	0	0
0001	660	2220	6602220OA	3401	Other Contractual Services *	30,194	28,200	28,200	42,000	28,200	0	0	0	28,200
0001	660	2220	6602220OA	4001	Travel And Per Diem	13,253	2,500	2,500	15,000	15,000	0	0	0	15,000
0001	660	2220	6602220OA	4007	Travel-Mileage	17	406	406	0	406	0	0	0	406
0001	660	2220	6602220OA	4406	Rent-Office Equipment	3,864	6,000	6,000	5,128	6,000	0	0	0	6,000
0001	660	2220	6602220OA	4412	Rent-Storage/Warehouse Space	7,057	5,000	5,000	0	0	0	0	0	0
0001	660	2220	6602220OA	4420	Rent-Motor Pool Vehicles	266,464	357,480	357,480	357,480	426,667	0	0	0	426,667
0001	660	2220	6602220OA	4620	Rep/Maint-Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	660	2220	6602220OA	4623	Rep/Maint-Radio	4,072	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	4625	Rep/Maint-Motor Pool Vehicles	114,009	94,027	94,027	94,027	97,726	0	0	0	97,726
0001	660	2220	6602220OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	4921	Filing Fees	10,295	17,000	17,000	12,375	17,000	0	0	0	17,000
0001	660	2220	6602220OA	4941	Registration Fees	12,733	3,500	3,500	12,000	12,000	0	0	0	12,000
0001	660	2220	6602220OA	5101	Office Supplies	2,504	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	660	2220	6602220OA	5111	Office Furniture And Equipment	11,010	2,500	2,500	0	2,500	0	0	0	2,500
0001	660	2220	6602220OA	5112	Telephone Equipment/Install	3,082	0	0	1,000	0	0	0	0	0
0001	660	2220	6602220OA	5121	Data Proccsng Sftwre/Accessres	1,300	6,000	6,000	15,300	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5201	Materials/Supplies Operating	12,282	4,000	4,000	9,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5212	Safety Supplies	5,579	2,000	2,000	50,000	2,000	0	0	0	2,000
0001	660	2220	6602220OA	5214	Diesel Fuel *Sobj	-2,336	3,591	3,591	3,591	1,958	0	0	0	1,958
0001	660	2220	6602220OA	5215	Gasoline	95,487	118,547	118,547	118,547	105,756	0	0	0	105,756
0001	660	2220	6602220OA	5248	Clothing & Wearing Apparel	16,752	5,000	5,000	16,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5401	Books, Publicatns & Subscrptns	0	0	0	1,000	0	0	0	0	0
0001	660	2220	6602220OA	5412	Dues & Memberships	1,016	900	900	0	900	0	0	0	900
					<b>6602220OA</b>	<b>613,943</b>	<b>666,151</b>	<b>666,151</b>	<b>758,248</b>	<b>737,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,613</b>
0001	660	2220	6602220CA	6401	Machinery & Equipment	0	387,000	440,000	223,840	163,160	0	0	0	163,160
					<b>6602220CA</b>	<b>0</b>	<b>387,000</b>	<b>440,000</b>	<b>223,840</b>	<b>163,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,160</b>
<b>Total</b>	<b>2220</b>	<b>Animal Care &amp; Control-Field Operations</b>				<b>4,426,783</b>	<b>5,633,107</b>	<b>5,686,107</b>	<b>5,414,647</b>	<b>5,827,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,827,246</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2230</b>	<b>Animal Care-Clinic Operations</b>												
0001	660	2230	6602230PB	1201	Salaries & Wages Regular	1,093,532	1,594,733	1,469,733	1,389,553	1,641,431	0	0	0	1,641,431
0001	660	2230	6602230PB	1203	Salaries & Wages Seasonal	34,520	75,000	75,000	180,166	75,000	0	0	0	75,000
0001	660	2230	6602230PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2230	6602230PB	1401	Salaries & Wages Overtime	39,451	25,000	25,000	20,000	25,000	0	0	0	25,000
0001	660	2230	6602230PB	1501	Wages-Special-No Frs Contrib	1,149	1,404	1,404	1,224	1,224	0	0	0	1,224
0001	660	2230	6602230PB	1504	Wages-Union Sick-No Frs Cntrb	8,368	4,000	4,000	8,000	4,000	0	0	0	4,000
0001	660	2230	6602230PB	2101	Fica-Taxes	71,318	104,858	104,858	96,565	107,636	0	0	0	107,636
0001	660	2230	6602230PB	2105	Fica Medicare	16,679	24,652	24,652	22,583	25,327	0	0	0	25,327
0001	660	2230	6602230PB	2201	Retirement Contributions-Frs	152,992	214,651	214,651	225,233	252,199	0	0	0	252,199
0001	660	2230	6602230PB	2301	Insurance-Life & Health	203,254	313,920	313,920	279,370	311,040	0	0	0	311,040
0001	660	2230	6602230PB	2401	Workers' Compensation	22,672	18,013	18,013	18,013	27,087	0	0	0	27,087
					<b>6602230PB</b>	<b>1,643,936</b>	<b>2,376,232</b>	<b>2,251,232</b>	<b>2,240,707</b>	<b>2,469,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,469,945</b>
0001	660	2230	6602230OB	3101	Professional Services	101,983	96,000	96,000	105,000	156,000	0	0	0	156,000
0001	660	2230	6602230OB	3401	Other Contractual Services *	5,500	20,000	20,000	10,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	3431	Laboratory Testing	84,851	20,000	20,000	84,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	4001	Travel And Per Diem	3,376	600	600	3,000	600	0	0	0	600
0001	660	2230	6602230OB	4205	Postage	17	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	4310	Utilities/Waste Disposal	1,149	2,000	2,000	1,300	2,000	0	0	0	2,000
0001	660	2230	6602230OB	4406	Rent-Office Equipment	1,539	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	660	2230	6602230OB	4502	Casualty Self Ins Premiums	0	0	0	0	870	0	0	0	870
0001	660	2230	6602230OB	4601	Repair & Maintenance	0	1	1	2,000	1	0	0	0	1
0001	660	2230	6602230OB	4620	Rep/Maint-Equipment	1,881	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	660	2230	6602230OB	4801	Promotl Activities (Ord 86-19)	728	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	4901	Oth Curmnt Chrges & Obligions	780	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	4909	Licenses & Permits	190	1,860	1,860	190	1,860	0	0	0	1,860
0001	660	2230	6602230OB	4941	Registration Fees	1,593	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5101	Office Supplies	1,816	900	900	4,000	900	0	0	0	900
0001	660	2230	6602230OB	5111	Office Furniture And Equipment	76,029	3,000	3,000	27,200	3,000	0	0	0	3,000
0001	660	2230	6602230OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5121	Data Proccsng Sftwre/Accessres	0	5,000	5,000	20,000	5,000	0	0	0	5,000
0001	660	2230	6602230OB	5201	Materials/Supplies Operating	87,987	35,000	145,000	100,000	35,000	0	0	0	35,000
0001	660	2230	6602230OB	5215	Gasoline	2,967	8,109	8,109	8,109	5,562	0	0	0	5,562
0001	660	2230	6602230OB	5230	Medicine & Drugs	166,437	150,000	250,000	190,000	150,000	0	0	0	150,000
0001	660	2230	6602230OB	5231	Medical-Surgicl Supplies	73,838	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	660	2230	6602230OB	5248	Clothing & Wearing Apparel	7,761	4,000	4,000	7,000	4,000	0	0	0	4,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	2230	6602230OB	5401	Books, Publicatns & Subscrptns	176	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
0001	660	2230	6602230OB	5412	Dues & Memberships	2,867	5,000	5,000	4,662	5,000	0	0	0	5,000
				<b>6602230OB</b>		<b>623,465</b>	<b>415,970</b>	<b>625,970</b>	<b>629,861</b>	<b>474,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,293</b>
0001	660	2230	6602230CB	6401	Machinery & Equipment	24,808	0	15,000	0	0	0	0	0	0
				<b>6602230CB</b>		<b>24,808</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2230</b>	<b>Animal Care-Clinic Operations</b>				<b>2,292,209</b>	<b>2,792,202</b>	<b>2,892,202</b>	<b>2,870,568</b>	<b>2,944,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,944,238</b>
<b>Unit</b>	<b>2270</b>	<b>Animal Care Donations</b>												
0001	660	2270	6602270OB	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	4811	Promotional Items	8,083	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5111	Office Furniture And Equipment	23,557	0	0	0	0	0	0	0	0
0001	660	2270	6602270OB	5121	Data Proccsng Sftwre/Accessres	9,516	0	0	0	0	0	0	0	0
0001	660	2270	6602270OB	5201	Materials/Supplies Operating	28,682	25,001	25,001	10,000	25,000	0	0	0	25,000
0001	660	2270	6602270OB	5230	Medicine & Drugs	3,701	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5231	Medical-Surgicl Supplies	0	493,995	519,637	0	624,638	0	0	0	624,638
0001	660	2270	6602270OB	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5261	Stock For Resale	0	1	1	0	1	0	0	0	1
				<b>6602270OB</b>		<b>73,538</b>	<b>519,006</b>	<b>544,648</b>	<b>10,000</b>	<b>649,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,648</b>
0001	660	2270	6602270CB	6401	Machinery & Equipment	87,144	0	40,000	0	0	0	0	0	0
				<b>6602270CB</b>		<b>87,144</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2270</b>	<b>Animal Care Donations</b>				<b>160,683</b>	<b>519,006</b>	<b>584,648</b>	<b>10,000</b>	<b>649,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,648</b>
<b>Unit</b>	<b>3220</b>	<b>Victim Services And Support</b>												
0001	660	3220	6603220PA	1201	Salaries & Wages Regular	388,477	453,661	453,661	473,983	480,426	0	0	0	480,426
0001	660	3220	6603220PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	1401	Salaries & Wages Overtime	2,970	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	1501	Wages-Special-No Frs Contrib	1,035	660	660	1,304	660	0	0	0	660



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	3220	6603220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	2101	Fica-Taxes	23,749	28,168	28,168	28,261	29,828	0	0	0	29,828
0001	660	3220	6603220PA	2105	Fica Medicare	5,554	6,588	6,588	6,609	6,976	0	0	0	6,976
0001	660	3220	6603220PA	2201	Retirement Contributions-Frs	60,858	67,347	67,347	77,915	80,410	0	0	0	80,410
0001	660	3220	6603220PA	2301	Insurance-Life & Health	73,997	100,800	100,800	105,328	101,164	0	0	0	101,164
0001	660	3220	6603220PA	2401	Workers' Compensation	1,037	712	712	712	932	0	0	0	932
					<b>6603220PA</b>	<b>557,677</b>	<b>657,939</b>	<b>657,939</b>	<b>694,113</b>	<b>700,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,400</b>
0001	660	3220	6603220OA	3401	Other Contractual Services *	201,900	462,500	732,500	511,350	363,650	0	0	0	363,650
0001	660	3220	6603220OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4001	Travel And Per Diem	0	2,224	2,224	0	2,224	0	0	0	2,224
0001	660	3220	6603220OA	4007	Travel-Mileage	2,836	1,910	1,910	2,500	1,910	0	0	0	1,910
0001	660	3220	6603220OA	4205	Postage	0	194	194	0	194	0	0	0	194
0001	660	3220	6603220OA	4310	Utilities/Waste Disposal	495	1,100	1,100	530	1,100	0	0	0	1,100
0001	660	3220	6603220OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4502	Casualty Self Ins Premiums	41,389	40,055	40,055	40,055	39,054	0	0	0	39,054
0001	660	3220	6603220OA	4620	Rep/Maint-Equipment	0	129	129	0	129	0	0	0	129
0001	660	3220	6603220OA	4801	Promotl Activities (Ord 86-19)	0	130	130	0	130	0	0	0	130
0001	660	3220	6603220OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4941	Registration Fees	0	2,465	2,465	50	2,465	0	0	0	2,465
0001	660	3220	6603220OA	5101	Office Supplies	0	2,000	2,000	375	2,000	0	0	0	2,000
0001	660	3220	6603220OA	5111	Office Furniture And Equipment	0	750	750	0	750	0	0	0	750
0001	660	3220	6603220OA	5121	Data Proccsng Sftwre/Accessres	21,860	12,260	12,260	12,260	12,260	0	0	0	12,260
0001	660	3220	6603220OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	5401	Books, Publicatns & Subscrptns	1,258	250	250	1,200	250	0	0	0	250
0001	660	3220	6603220OA	5412	Dues & Memberships	795	120	120	750	120	0	0	0	120
0001	660	3220	6603220OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					<b>6603220OA</b>	<b>270,533</b>	<b>526,093</b>	<b>796,093</b>	<b>569,070</b>	<b>426,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,242</b>
<b>Total</b>	<b>3220</b>	<b>Victim Services And Support</b>				<b>828,210</b>	<b>1,184,032</b>	<b>1,454,032</b>	<b>1,263,183</b>	<b>1,126,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,642</b>
<b>Unit</b>	<b>3270</b>	<b>Victim Services-Advocacy</b>												
0001	660	3270	6603270PA	1201	Salaries & Wages Regular	1,506,983	1,679,255	1,679,255	1,663,303	1,807,409	0	0	0	1,807,409
0001	660	3270	6603270PA	1203	Salaries & Wages Seasonal	5,088	0	0	23,330	1	0	0	0	1
0001	660	3270	6603270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	1401	Salaries & Wages Overtime	33,067	15,000	15,000	8,584	15,000	0	0	0	15,000
0001	660	3270	6603270PA	1501	Wages-Special-No Frs Contrib	9,916	8,873	8,873	12,925	8,873	0	0	0	8,873
0001	660	3270	6603270PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	3270	6603270PA	2101	Fica-Taxes	93,614	105,594	105,594	103,676	113,540	0	0	0	113,540
0001	660	3270	6603270PA	2105	Fica Medicare	21,894	24,695	24,695	24,247	26,554	0	0	0	26,554
0001	660	3270	6603270PA	2201	Retirement Contributions-Frs	210,513	224,934	224,934	256,726	283,244	0	0	0	283,244
0001	660	3270	6603270PA	2301	Insurance-Life & Health	265,034	302,400	302,400	286,372	316,800	0	0	0	316,800
0001	660	3270	6603270PA	2401	Workers' Compensation	9,758	11,858	11,858	11,858	8,155	0	0	0	8,155
					<b>6603270PA</b>	<b>2,155,867</b>	<b>2,372,611</b>	<b>2,372,611</b>	<b>2,391,021</b>	<b>2,579,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579,578</b>
0001	660	3270	6603270OA	3401	Other Contractual Services *	43,790	47,000	47,000	44,800	47,000	0	0	0	47,000
0001	660	3270	6603270OA	4001	Travel And Per Diem	129	2,300	2,300	300	2,300	0	0	0	2,300
0001	660	3270	6603270OA	4007	Travel-Mileage	18,952	19,590	19,590	20,000	19,590	0	0	0	19,590
0001	660	3270	6603270OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	4205	Postage	180	100	100	100	100	0	0	0	100
0001	660	3270	6603270OA	4301	Utilities/Electric	5,521	6,000	6,000	5,225	6,000	0	0	0	6,000
0001	660	3270	6603270OA	4304	Utilities/Water	13,583	10,000	10,000	12,900	10,000	0	0	0	10,000
0001	660	3270	6603270OA	4406	Rent-Office Equipment	15,934	7,500	17,500	15,000	7,500	0	0	0	7,500
0001	660	3270	6603270OA	4502	Casualty Self Ins Premiums	5,787	8,079	8,079	8,079	5,072	0	0	0	5,072
0001	660	3270	6603270OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4625	Rep/Maint-Motor Pool Vehicles	0	836	836	836	0	0	0	0	0
0001	660	3270	6603270OA	4801	Promotl Activities (Ord 86-19)	181	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4811	Promotional Items	0	1	1	3,000	1	0	0	0	1
0001	660	3270	6603270OA	4909	Licenses & Permits	350	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4941	Registration Fees	400	280	280	280	280	0	0	0	280
0001	660	3270	6603270OA	5100	Whse Supplies Whse Inventory	249	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	5101	Office Supplies	7,989	3,673	13,673	7,500	3,673	0	0	0	3,673
0001	660	3270	6603270OA	5111	Office Furniture And Equipment	1,253	0	10,000	3,200	0	0	0	0	0
0001	660	3270	6603270OA	5121	Data Proccsng Sftwre/Accessres	1,517	1	1	4,000	1	0	0	0	1
0001	660	3270	6603270OA	5201	Materials/Supplies Operating	406	1	1	500	1	0	0	0	1
0001	660	3270	6603270OA	5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5248	Clothing & Wearing Apparel	3,055	1	1	1,500	1	0	0	0	1
0001	660	3270	6603270OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5412	Dues & Memberships	1,325	300	300	300	300	0	0	0	300
					<b>6603270OA</b>	<b>120,601</b>	<b>105,665</b>	<b>135,665</b>	<b>127,520</b>	<b>101,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,822</b>
<b>Total</b>	<b>3270</b>	<b>Victim Services-Advocacy</b>				<b>2,276,468</b>	<b>2,478,276</b>	<b>2,508,276</b>	<b>2,518,541</b>	<b>2,681,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,681,400</b>
<b>Unit</b>	<b>3280</b>	<b>Victim Services-Therapy</b>												
0001	660	3280	6603280PA	1201	Salaries & Wages Regular	173,390	221,291	221,291	222,993	234,569	0	0	0	234,569
0001	660	3280	6603280PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	3280	6603280PA	1301	Sal & Wages Non-Frs Employees	1,665	1	1	28,388	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	3280	6603280PA	1401	Salaries & Wages Overtime	952	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	1501	Wages-Special-No Frs Contrib	540	540	540	1,067	540	0	0	0	540
0001	660	3280	6603280PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	2101	Fica-Taxes	10,765	13,754	13,754	15,319	14,577	0	0	0	14,577
0001	660	3280	6603280PA	2105	Fica Medicare	2,518	3,217	3,217	3,583	3,409	0	0	0	3,409
0001	660	3280	6603280PA	2201	Retirement Contributions-Frs	21,994	26,931	26,931	32,456	32,722	0	0	0	32,722
0001	660	3280	6603280PA	2301	Insurance-Life & Health	24,320	43,200	43,200	41,272	43,200	0	0	0	43,200
0001	660	3280	6603280PA	2401	Workers' Compensation	993	474	474	474	704	0	0	0	704
				<b>6603280PA</b>		<b>237,137</b>	<b>309,410</b>	<b>309,410</b>	<b>345,552</b>	<b>329,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,725</b>
0001	660	3280	6603280OA	4001	Travel And Per Diem	0	500	500	0	500	0	0	0	500
0001	660	3280	6603280OA	4007	Travel-Mileage	67	1,000	1,000	65	1,000	0	0	0	1,000
0001	660	3280	6603280OA	4406	Rent-Office Equipment	0	400	400	0	400	0	0	0	400
0001	660	3280	6603280OA	4502	Casualty Self Ins Premiums	1,447	950	950	950	1,087	0	0	0	1,087
0001	660	3280	6603280OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	4909	Licenses & Permits	0	200	200	0	200	0	0	0	200
0001	660	3280	6603280OA	4941	Registration Fees	0	1,002	1,002	0	1,002	0	0	0	1,002
0001	660	3280	6603280OA	5101	Office Supplies	0	100	100	0	100	0	0	0	100
0001	660	3280	6603280OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
				<b>6603280OA</b>		<b>1,514</b>	<b>4,158</b>	<b>4,158</b>	<b>1,015</b>	<b>4,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,295</b>
<b>Total</b>	<b>3280</b>	<b>Victim Services-Therapy</b>				<b>238,651</b>	<b>313,568</b>	<b>313,568</b>	<b>346,567</b>	<b>334,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,020</b>
<b>Unit</b>	<b>5200</b>	<b>Justice Services Admin</b>												
0001	660	5200	6605200PA	1201	Salaries & Wages Regular	278,790	347,842	347,842	266,560	298,540	0	0	0	298,540
0001	660	5200	6605200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	1401	Salaries & Wages Overtime	2,493	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	1501	Wages-Special-No Frs Contrib	700	540	540	0	1	0	0	0	1
0001	660	5200	6605200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	2101	Fica-Taxes	16,561	21,600	21,600	15,735	18,510	0	0	0	18,510
0001	660	5200	6605200PA	2105	Fica Medicare	3,873	5,052	5,052	3,680	4,329	0	0	0	4,329
0001	660	5200	6605200PA	2201	Retirement Contributions-Frs	34,499	42,333	42,333	36,172	41,647	0	0	0	41,647
0001	660	5200	6605200PA	2301	Insurance-Life & Health	51,286	78,990	78,990	53,293	56,280	0	0	0	56,280
0001	660	5200	6605200PA	2401	Workers' Compensation	669	490	490	490	448	0	0	0	448
				<b>6605200PA</b>		<b>388,871</b>	<b>496,850</b>	<b>496,850</b>	<b>375,930</b>	<b>419,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,758</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	5200	6605200OA	3401	Other Contractual Services *	0	500	110,500	0	500	0	0	0	500
0001	660	5200	6605200OA	3421	Contractual Services -Training	800	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	4001	Travel And Per Diem	1,688	5,100	5,100	3,000	5,100	0	0	0	5,100
0001	660	5200	6605200OA	4007	Travel-Mileage	247	2,500	2,500	350	2,500	0	0	0	2,500
0001	660	5200	6605200OA	4406	Rent-Office Equipment	5,798	4,600	4,600	6,000	4,600	0	0	0	4,600
0001	660	5200	6605200OA	4420	Rent-Motor Pool Vehicles	63	0	0	0	56	0	0	0	56
0001	660	5200	6605200OA	4502	Casualty Self Ins Premiums	1,447	1,427	1,427	1,427	1,087	0	0	0	1,087
0001	660	5200	6605200OA	4801	Promotl Activities (Ord 86-19)	0	91	91	0	91	0	0	0	91
0001	660	5200	6605200OA	4941	Registration Fees	625	400	400	400	400	0	0	0	400
0001	660	5200	6605200OA	4962	ACC Donation Subsidies	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5101	Office Supplies	1,815	1,000	1,000	1,498	1,000	0	0	0	1,000
0001	660	5200	6605200OA	5111	Office Furniture And Equipment	587	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5112	Telephone Equipment/Install	86	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5121	Data Proccsng Sftwre/Accessres	17,535	1	1	500	1	0	0	0	1
0001	660	5200	6605200OA	5201	Materials/Supplies Operating	248	500	500	248	500	0	0	0	500
0001	660	5200	6605200OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5248	Clothing & Wearing Apparel	893	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	660	5200	6605200OA	5412	Dues & Memberships	150	200	200	180	200	0	0	0	200
				<b>6605200OA</b>		<b>31,982</b>	<b>16,419</b>	<b>126,419</b>	<b>13,603</b>	<b>16,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,135</b>
<b>Total</b>	<b>5200</b>	<b>Justice Services Admin</b>				<b>420,853</b>	<b>513,269</b>	<b>623,269</b>	<b>389,533</b>	<b>435,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,893</b>
<b>Unit</b>	<b>5214</b>	<b>PreTrial Services &amp; Supervised OR</b>												
0001	660	5214	6605214PA	1201	Salaries & Wages Regular	1,002,435	1,141,986	1,141,986	1,130,239	1,249,648	0	0	0	1,249,648
0001	660	5214	6605214PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	1401	Salaries & Wages Overtime	23,666	15,000	15,000	24,000	15,000	0	0	0	15,000
0001	660	5214	6605214PA	1501	Wages-Special-No Frs Contrib	1,080	1	1	1,580	1	0	0	0	1
0001	660	5214	6605214PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	2101	Fica-Taxes	60,527	71,733	71,733	68,046	78,408	0	0	0	78,408
0001	660	5214	6605214PA	2105	Fica Medicare	14,156	16,776	16,776	15,914	18,337	0	0	0	18,337
0001	660	5214	6605214PA	2201	Retirement Contributions-Frs	131,547	145,483	145,483	162,355	181,889	0	0	0	181,889
0001	660	5214	6605214PA	2301	Insurance-Life & Health	256,809	302,400	302,400	306,148	334,372	0	0	0	334,372
0001	660	5214	6605214PA	2401	Workers' Compensation	2,955	2,214	2,214	2,214	1,823	0	0	0	1,823
				<b>6605214PA</b>		<b>1,493,175</b>	<b>1,695,595</b>	<b>1,695,595</b>	<b>1,710,495</b>	<b>1,879,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,879,480</b>
0001	660	5214	6605214OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	4001	Travel And Per Diem	2,883	2,000	2,000	3,000	2,000	0	0	0	2,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>6605217OA</b>						<b>20,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5217</b>	<b>MacArthur Pre-Trial</b>				<b>85,819</b>	<b>72,100</b>	<b>136,687</b>	<b>73,473</b>	<b>83,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,010</b>
<b>Unit</b>	<b>5241</b>	<b>Juvenile Drug Court Program</b>												
0001	660	5241	6605241OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	660	5241	6605241OA	4001	Travel And Per Diem	0	1,849	1,849	800	1,849	0	0	0	1,849
0001	660	5241	6605241OA	4901	Oth Currnt Chrges & Obligions	675	1,000	1,000	388	1,000	0	0	0	1,000
0001	660	5241	6605241OA	4941	Registration Fees	0	1,400	1,400	450	1,400	0	0	0	1,400
<b>6605241OA</b>						<b>675</b>	<b>4,250</b>	<b>4,250</b>	<b>1,638</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
0001	660	5241	6605241GA	8201	Contributions-Non-Govts Agnces	60,131	65,260	115,260	80,160	115,260	0	0	0	115,260
<b>6605241GA</b>						<b>60,131</b>	<b>65,260</b>	<b>115,260</b>	<b>80,160</b>	<b>115,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,260</b>
<b>Total</b>	<b>5241</b>	<b>Juvenile Drug Court Program</b>				<b>60,806</b>	<b>69,510</b>	<b>119,510</b>	<b>81,798</b>	<b>119,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,510</b>
<b>Unit</b>	<b>5242</b>	<b>Family Drug Court</b>												
0001	660	5242	6605242OA	3101	Professional Services	0	100	100	0	100	0	0	0	100
0001	660	5242	6605242OA	4001	Travel And Per Diem	0	3,000	3,000	850	3,000	0	0	0	3,000
0001	660	5242	6605242OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	5242	6605242OA	4901	Oth Currnt Chrges & Obligions	0	2,200	2,200	0	2,200	0	0	0	2,200
0001	660	5242	6605242OA	4941	Registration Fees	0	1,520	1,520	450	1,520	0	0	0	1,520
0001	660	5242	6605242OA	5101	Office Supplies	0	325	325	125	325	0	0	0	325
0001	660	5242	6605242OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
<b>6605242OA</b>						<b>0</b>	<b>7,146</b>	<b>7,146</b>	<b>1,425</b>	<b>7,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,146</b>
0001	660	5242	6605242GA	8201	Contributions-Non-Govts Agnces	6,249	38,000	20,000	17,600	38,000	0	0	0	38,000
<b>6605242GA</b>						<b>6,249</b>	<b>38,000</b>	<b>20,000</b>	<b>17,600</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total</b>	<b>5242</b>	<b>Family Drug Court</b>				<b>6,249</b>	<b>45,146</b>	<b>27,146</b>	<b>19,025</b>	<b>45,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,146</b>
<b>Unit</b>	<b>5243</b>	<b>Adult Drug Court</b>												
0001	660	5243	6605243OA	4001	Travel And Per Diem	1,577	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	660	5243	6605243OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	660	5243	6605243OA	4406	Rent-Office Equipment	2,846	2,400	2,400	2,800	2,400	0	0	0	2,400
0001	660	5243	6605243OA	4601	Repair & Maintenance	0	500	500	0	500	0	0	0	500
0001	660	5243	6605243OA	4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	660	5243	6605243OA	4941	Registration Fees	895	2,000	2,000	1,293	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	5243	6605243OA	5101	Office Supplies	761	2,500	2,500	766	2,500	0	0	0	2,500
0001	660	5243	6605243OA	5121	Data Proccsng Sftwre/Accessres	2,841	1	1	2,200	1	0	0	0	1
0001	660	5243	6605243OA	5201	Materials/Supplies Operating	1,000	1,000	1,000	1,131	1,000	0	0	0	1,000
0001	660	5243	6605243OA	5412	Dues & Memberships	150	0	0	0	0	0	0	0	0
					<b>6605243OA</b>	<b>10,070</b>	<b>10,901</b>	<b>10,901</b>	<b>10,190</b>	<b>10,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,901</b>
0001	660	5243	6605243GA	8201	Contributions-Non-Govts Agnces	306,283	470,796	420,796	362,535	420,796	0	0	0	420,796
					<b>6605243GA</b>	<b>306,283</b>	<b>470,796</b>	<b>420,796</b>	<b>362,535</b>	<b>420,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,796</b>
<b>Total</b>	<b>5243</b>	<b>Adult Drug Court</b>				<b>316,352</b>	<b>481,697</b>	<b>431,697</b>	<b>372,725</b>	<b>431,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,697</b>
<b>Unit</b>	<b>5244</b>	<b>Civil Drug Court</b>												
0001	660	5244	6605244GA	8101	Contributions Othr Govtl Agncy	92,819	133,900	133,900	100,100	133,900	0	0	0	133,900
					<b>6605244GA</b>	<b>92,819</b>	<b>133,900</b>	<b>133,900</b>	<b>100,100</b>	<b>133,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,900</b>
<b>Total</b>	<b>5244</b>	<b>Civil Drug Court</b>				<b>92,819</b>	<b>133,900</b>	<b>133,900</b>	<b>100,100</b>	<b>133,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,900</b>
<b>Unit</b>	<b>5260</b>	<b>Legal Aid Program</b>												
0001	660	5260	6605260GA	8201	Contributions-Non-Govts Agnces	113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
					<b>6605260GA</b>	<b>113,643</b>	<b>113,644</b>	<b>113,644</b>	<b>113,644</b>	<b>113,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,644</b>
<b>Total</b>	<b>5260</b>	<b>Legal Aid Program</b>				<b>113,643</b>	<b>113,644</b>	<b>113,644</b>	<b>113,644</b>	<b>113,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,644</b>
<b>Unit</b>	<b>5261</b>	<b>Legal Aid-State Required</b>												
0001	660	5261	6605261GA	8201	Contributions-Non-Govts Agnces	901,614	915,138	915,138	915,138	928,865	0	0	0	928,865
					<b>6605261GA</b>	<b>901,614</b>	<b>915,138</b>	<b>915,138</b>	<b>915,138</b>	<b>928,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,865</b>
<b>Total</b>	<b>5261</b>	<b>Legal Aid-State Required</b>				<b>901,614</b>	<b>915,138</b>	<b>915,138</b>	<b>915,138</b>	<b>928,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,865</b>
<b>Unit</b>	<b>5698</b>	<b>Prisoner Reentry Program</b>												
0001	660	5698	6605698PA	1201	Salaries & Wages Regular	88,557	79,468	79,468	128,520	111,373	0	0	0	111,373
0001	660	5698	6605698PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	660	5698	6605698PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5698	6605698PA	1401	Salaries & Wages Overtime	973	1	1	1	1	0	0	0	1
0001	660	5698	6605698PA	1501	Wages-Special-No Frs Contrib	540	540	540	540	540	0	0	0	540
0001	660	5698	6605698PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	660	5698	6605698PA	2101	Fica-Taxes	5,138	7,356	7,356	7,491	6,939	0	0	0	6,939
0001	660	5698	6605698PA	2105	Fica Medicare	1,202	1,720	1,720	1,752	1,623	0	0	0	1,623

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	5698	6605698PA	2201	Retirement Contributions-Frs	11,212	14,372	14,372	17,440	15,536	0	0	0	15,536
0001	660	5698	6605698PA	2301	Insurance-Life & Health	24,589	23,239	23,239	36,780	30,646	0	0	0	30,646
0001	660	5698	6605698PA	2401	Workers' Compensation	443	657	657	657	302	0	0	0	302
					<b>6605698PA</b>	<b>132,653</b>	<b>127,356</b>	<b>127,356</b>	<b>193,183</b>	<b>166,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,963</b>
0001	660	5698	6605698OA	3401	Other Contractual Services *	43	500	500	300	500	0	0	0	500
0001	660	5698	6605698OA	3457	Moving Expense-County Property	1,715	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	4001	Travel And Per Diem	531	5,000	5,000	1,200	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4007	Travel-Mileage	1,905	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	660	5698	6605698OA	4406	Rent-Office Equipment	2,103	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5698	6605698OA	4420	Rent-Motor Pool Vehicles	41	0	0	0	50	0	0	0	50
0001	660	5698	6605698OA	4502	Casualty Self Ins Premiums	2,892	2,852	2,852	2,852	1,087	0	0	0	1,087
0001	660	5698	6605698OA	4601	Repair & Maintenance	0	0	0	500	1	0	0	0	1
0001	660	5698	6605698OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	4801	Promotl Activities (Ord 86-19)	9,533	5,000	5,000	7,500	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4941	Registration Fees	500	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5101	Office Supplies	2,474	5,200	5,200	2,500	5,200	0	0	0	5,200
0001	660	5698	6605698OA	5111	Office Furniture And Equipment	92,412	0	0	1,500	0	0	0	0	0
0001	660	5698	6605698OA	5121	Data Proccsng Sftwre/Accessres	0	500	4,650	500	500	0	0	0	500
0001	660	5698	6605698OA	5201	Materials/Supplies Operating	0	2,000	2,000	6,000	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5248	Clothing & Wearing Apparel	930	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	5401	Books, Publicatns & Subscrptns	1,424	0	0	0	0	0	0	0	0
					<b>6605698OA</b>	<b>116,503</b>	<b>28,552</b>	<b>32,702</b>	<b>28,352</b>	<b>26,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,838</b>
<b>Total</b>	<b>5698</b>	<b>Prisoner Reentry Program</b>				<b>249,157</b>	<b>155,908</b>	<b>160,058</b>	<b>221,535</b>	<b>193,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,801</b>
<b>Unit</b>	<b>5699</b>	<b>Adult Reentry</b>												
0001	660	5699	6605699PA	1201	Salaries & Wages Regular	0	148,368	148,368	155,618	161,989	0	0	0	161,989
0001	660	5699	6605699PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
0001	660	5699	6605699PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	660	5699	6605699PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	660	5699	6605699PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	660	5699	6605699PA	2101	Fica-Taxes	0	9,199	9,199	9,059	10,043	0	0	0	10,043
0001	660	5699	6605699PA	2105	Fica Medicare	0	2,151	2,151	2,119	2,349	0	0	0	2,349
0001	660	5699	6605699PA	2201	Retirement Contributions-Frs	0	18,057	18,057	21,117	22,598	0	0	0	22,598
0001	660	5699	6605699PA	2301	Insurance-Life & Health	0	35,059	35,059	39,672	39,347	0	0	0	39,347
0001	660	5699	6605699PA	2401	Workers' Compensation	0	0	0	0	243	0	0	0	243
					<b>6605699PA</b>	<b>0</b>	<b>212,838</b>	<b>212,838</b>	<b>227,589</b>	<b>236,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,573</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>6605700OA</b>						<b>0</b>	<b>132,000</b>	<b>133,050</b>	<b>81,000</b>	<b>133,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,127</b>
<b>Total</b>	<b>5700</b>	<b>Juvenile Reentry</b>				<b>0</b>	<b>283,534</b>	<b>284,584</b>	<b>152,176</b>	<b>285,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,097</b>
<b>Unit</b>	<b>6100</b>	<b>Consumer Affairs</b>												
0001	660	6100	6606100PA	1070	Charge Off-Personal Services	0	0	0	0	-607,886	0	0	0	-607,886
0001	660	6100	6606100PA	1201	Salaries & Wages Regular	534,206	725,742	725,742	674,406	1,031,329	0	0	0	1,031,329
0001	660	6100	6606100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	1401	Salaries & Wages Overtime	10,556	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	1501	Wages-Special-No Frs Contrib	783	913	913	618	1,080	0	0	0	1,080
0001	660	6100	6606100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	2101	Fica-Taxes	32,667	45,053	45,053	40,667	64,009	0	0	0	64,009
0001	660	6100	6606100PA	2105	Fica Medicare	7,640	10,536	10,536	9,511	14,970	0	0	0	14,970
0001	660	6100	6606100PA	2201	Retirement Contributions-Frs	70,996	92,925	92,925	96,761	149,512	0	0	0	149,512
0001	660	6100	6606100PA	2301	Insurance-Life & Health	108,403	169,632	169,632	133,943	230,400	0	0	0	230,400
0001	660	6100	6606100PA	2401	Workers' Compensation	1,706	1,096	1,096	1,096	1,048	0	0	0	1,048
<b>6606100PA</b>						<b>766,956</b>	<b>1,045,900</b>	<b>1,045,900</b>	<b>957,002</b>	<b>884,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,465</b>
0001	660	6100	6606100OA	3401	Other Contractual Services *	106	940	940	120	940	0	0	0	940
0001	660	6100	6606100OA	3404	Temp Serv/Contracted Salaries	1,187	11,780	11,780	600	11,780	0	0	0	11,780
0001	660	6100	6606100OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4001	Travel And Per Diem	4,654	250	250	6,700	250	0	0	0	250
0001	660	6100	6606100OA	4007	Travel-Mileage	32	500	500	35	500	0	0	0	500
0001	660	6100	6606100OA	4205	Postage	0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	660	6100	6606100OA	4406	Rent-Office Equipment	18,877	21,000	21,000	17,500	21,000	0	0	0	21,000
0001	660	6100	6606100OA	4420	Rent-Motor Pool Vehicles	9,180	9,180	9,180	9,180	9,180	0	0	0	9,180
0001	660	6100	6606100OA	4502	Casualty Self Ins Premiums	18,612	16,771	16,771	16,771	17,403	0	0	0	17,403
0001	660	6100	6606100OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4620	Rep/Maint-Equipment	480	800	800	280	800	0	0	0	800
0001	660	6100	6606100OA	4625	Rep/Maint-Motor Pool Vehicles	2,052	2,682	2,682	2,682	2,247	0	0	0	2,247
0001	660	6100	6606100OA	4674	Rep/Maint-Dp Equip & Software	2,114	1,260	1,260	2,333	1,260	0	0	0	1,260
0001	660	6100	6606100OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4801	Promotl Activities (Ord 86-19)	0	250	250	0	250	0	0	0	250
0001	660	6100	6606100OA	4811	Promotional Items	0	100	100	60	100	0	0	0	100
0001	660	6100	6606100OA	4901	Oth Currnt Chrges & Obligions	16,233	65,000	12,000	17,284	23,657	0	0	0	23,657
0001	660	6100	6606100OA	4921	Filing Fees	0	650	650	0	650	0	0	0	650
0001	660	6100	6606100OA	4941	Registration Fees	801	1	1	1,716	1	0	0	0	1
0001	660	6100	6606100OA	5101	Office Supplies	4,428	6,000	6,000	4,945	6,000	0	0	0	6,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	6100	6606100OA	5111	Office Furniture And Equipment	870	500	500	0	500	0	0	0	500
0001	660	6100	6606100OA	5112	Telephone Equipment/Install	1,990	1	1	100	1	0	0	0	1
0001	660	6100	6606100OA	5121	Data Proccsng Sftwre/Accessres	30,119	25,000	5,500	15,000	25,000	0	0	0	25,000
0001	660	6100	6606100OA	5201	Materials/Supplies Operating	0	200	200	0	200	0	0	0	200
0001	660	6100	6606100OA	5215	Gasoline	1,780	2,511	2,511	2,511	2,312	0	0	0	2,312
0001	660	6100	6606100OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5248	Clothing & Wearing Apparel	1,067	300	300	1,174	300	0	0	0	300
0001	660	6100	6606100OA	5401	Books, Publicatns & Subscrptns	384	300	300	600	300	0	0	0	300
0001	660	6100	6606100OA	5412	Dues & Memberships	230	100	100	200	100	0	0	0	100
0001	660	6100	6606100OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					<b>6606100OA</b>	<b>115,197</b>	<b>172,082</b>	<b>99,582</b>	<b>105,791</b>	<b>130,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,737</b>
0001	660	6100	6606100CA	6401	Machinery & Equipment	0	0	19,500	25,000	0	0	0	0	0
					<b>6606100CA</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6100</b>	<b>Consumer Affairs</b>				<b>882,152</b>	<b>1,217,982</b>	<b>1,164,982</b>	<b>1,087,793</b>	<b>1,015,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,202</b>
<b>Unit</b>	<b>7110</b>	<b>Emergency Management</b>												
0001	660	7110	6607110PA	1201	Salaries & Wages Regular	1,000,894	1,209,135	1,209,135	1,104,043	1,230,945	0	0	0	1,230,945
0001	660	7110	6607110PA	1301	Sal & Wages Non-Frs Employees	1,154	1	1	0	1	0	0	0	1
0001	660	7110	6607110PA	1401	Salaries & Wages Overtime	51,379	50,000	50,000	48,512	50,000	0	0	0	50,000
0001	660	7110	6607110PA	1501	Wages-Special-No Frs Contrib	3,645	3,600	3,600	3,105	3,060	0	0	0	3,060
0001	660	7110	6607110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	7110	6607110PA	2101	Fica-Taxes	62,799	78,290	78,290	66,731	79,608	0	0	0	79,608
0001	660	7110	6607110PA	2105	Fica Medicare	14,687	18,310	18,310	15,606	18,618	0	0	0	18,618
0001	660	7110	6607110PA	2201	Retirement Contributions-Frs	130,015	153,237	153,237	150,329	178,692	0	0	0	178,692
0001	660	7110	6607110PA	2301	Insurance-Life & Health	214,653	256,140	256,140	237,089	254,951	0	0	0	254,951
0001	660	7110	6607110PA	2401	Workers' Compensation	5,475	3,962	3,962	3,962	3,602	0	0	0	3,602
					<b>6607110PA</b>	<b>1,484,701</b>	<b>1,772,676</b>	<b>1,772,676</b>	<b>1,629,377</b>	<b>1,819,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,819,478</b>
0001	660	7110	6607110OA	3070	Operating Expense-Charge Off	-37,194	-65,344	-65,344	-64,410	-65,344	0	0	0	-65,344
0001	660	7110	6607110OA	3301	Court Reporter Services *	486	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	3401	Other Contractual Services *	0	4,679	4,679	0	4,679	0	0	0	4,679
0001	660	7110	6607110OA	3404	Temp Serv/Contracted Salaries	0	10,090	10,090	0	10,090	0	0	0	10,090
0001	660	7110	6607110OA	4001	Travel And Per Diem	5,514	14,000	14,000	8,000	14,000	0	0	0	14,000
0001	660	7110	6607110OA	4007	Travel-Mileage	0	446	446	0	446	0	0	0	446
0001	660	7110	6607110OA	4101	Communication Services	9,682	11,000	11,000	9,000	11,000	0	0	0	11,000
0001	660	7110	6607110OA	4205	Postage	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	7110	6607110OA	4310	Utilities/Waste Disposal	5,145	6,000	6,000	6,500	6,000	0	0	0	6,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	7110	6607110OA	4401	Rent	3	5,000	5,000	3	5,000	0	0	0	5,000
0001	660	7110	6607110OA	4406	Rent-Office Equipment	7,885	15,000	15,000	7,500	15,000	0	0	0	15,000
0001	660	7110	6607110OA	4412	Rent-Storage/Warehouse Space	0	515	515	0	515	0	0	0	515
0001	660	7110	6607110OA	4420	Rent-Motor Pool Vehicles	43,308	43,534	43,534	43,534	69,094	0	0	0	69,094
0001	660	7110	6607110OA	4502	Casualty Self Ins Premiums	64,223	64,677	64,677	64,677	65,258	0	0	0	65,258
0001	660	7110	6607110OA	4610	Repair/Maint-Buildings	1,963	8,700	8,700	60,000	8,700	0	0	0	8,700
0001	660	7110	6607110OA	4620	Rep/Maint-Equipment	21,456	13,000	13,000	15,000	13,000	0	0	0	13,000
0001	660	7110	6607110OA	4623	Rep/Maint-Radio	2,730	8,500	8,500	27,000	8,500	0	0	0	8,500
0001	660	7110	6607110OA	4625	Rep/Maint-Motor Pool Vehicles	45,664	34,642	34,642	34,642	42,441	0	0	0	42,441
0001	660	7110	6607110OA	4674	Rep/Maint-Dp Equip & Software	0	8,001	8,001	5,000	8,001	0	0	0	8,001
0001	660	7110	6607110OA	4801	Promotl Activities (Ord 86-19)	504	945	945	400	945	0	0	0	945
0001	660	7110	6607110OA	4811	Promotional Items	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	7110	6607110OA	4909	Licenses & Permits	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	7110	6607110OA	4941	Registration Fees	3,258	2,700	2,700	3,400	2,700	0	0	0	2,700
0001	660	7110	6607110OA	4946	Advertising Including Legal	480	800	800	400	800	0	0	0	800
0001	660	7110	6607110OA	5101	Office Supplies	2,017	12,120	12,120	4,000	12,120	0	0	0	12,120
0001	660	7110	6607110OA	5111	Office Furniture And Equipment	1,260	8,000	8,000	1,200	8,000	0	0	0	8,000
0001	660	7110	6607110OA	5112	Telephone Equipment/Install	0	2,002	2,002	50	2,002	0	0	0	2,002
0001	660	7110	6607110OA	5113	Radio Equipment/Installation	20,928	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5121	Data Proccsng Sftwre/Accessres	3,805	13,000	13,000	6,000	13,000	0	0	0	13,000
0001	660	7110	6607110OA	5201	Materials/Supplies Operating	975	6,000	6,000	1,500	6,000	0	0	0	6,000
0001	660	7110	6607110OA	5212	Safety Supplies	0	2,233	2,233	0	2,233	0	0	0	2,233
0001	660	7110	6607110OA	5214	Diesel Fuel *Sobj	3,692	36,722	36,722	36,722	19,280	0	0	0	19,280
0001	660	7110	6607110OA	5215	Gasoline	2,448	3,878	3,878	3,878	2,825	0	0	0	2,825
0001	660	7110	6607110OA	5248	Clothing & Wearing Apparel	4,512	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	660	7110	6607110OA	5401	Books, Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	660	7110	6607110OA	5402	Educational Training Materials	0	400	400	0	400	0	0	0	400
0001	660	7110	6607110OA	5412	Dues & Memberships	2,074	2,000	2,000	2,000	2,000	0	0	0	2,000
				<b>6607110OA</b>		<b>216,816</b>	<b>284,440</b>	<b>284,440</b>	<b>282,996</b>	<b>299,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,885</b>
<b>Total</b>	<b>7110</b>	<b>Emergency Management</b>				<b>1,701,517</b>	<b>2,057,116</b>	<b>2,057,116</b>	<b>1,912,373</b>	<b>2,119,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,119,363</b>
<b>Unit</b>	<b>7180</b>	<b>Emergency Management-County Warning Point</b>												
0001	660	7180	6607180PA	1201	Salaries & Wages Regular	374,198	449,602	449,602	420,902	475,723	0	0	0	475,723
0001	660	7180	6607180PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	1401	Salaries & Wages Overtime	32,366	30,000	30,000	65,311	30,000	0	0	0	30,000
0001	660	7180	6607180PA	1501	Wages-Special-No Frs Contrib	5,650	5,351	5,351	5,892	5,891	0	0	0	5,891
0001	660	7180	6607180PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	2101	Fica-Taxes	25,824	30,067	30,067	30,716	31,720	0	0	0	31,720
0001	660	7180	6607180PA	2105	Fica Medicare	6,040	7,032	7,032	7,183	7,418	0	0	0	7,418

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	660	7180	6607180PA	2201	Retirement Contributions-Frs	50,080	58,368	58,368	65,979	70,548	0	0	0	70,548
0001	660	7180	6607180PA	2301	Insurance-Life & Health	113,722	130,090	130,090	132,860	144,051	0	0	0	144,051
0001	660	7180	6607180PA	2401	Workers' Compensation	747	620	620	620	2,149	0	0	0	2,149
					<b>6607180PA</b>	<b>608,625</b>	<b>711,132</b>	<b>711,132</b>	<b>729,462</b>	<b>767,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>767,502</b>
0001	660	7180	6607180OA	3080	Operating Expense-Indirect	37,194	65,344	65,344	64,410	65,344	0	0	0	65,344
0001	660	7180	6607180OA	4502	Casualty Self Ins Premiums	3,857	3,802	3,802	3,802	2,898	0	0	0	2,898
					<b>6607180OA</b>	<b>41,051</b>	<b>69,146</b>	<b>69,146</b>	<b>68,212</b>	<b>68,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,242</b>
<b>Total</b>	<b>7180</b>	<b>Emergency Management-County Warning Point</b>				<b>649,676</b>	<b>780,278</b>	<b>780,278</b>	<b>797,674</b>	<b>835,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,744</b>
<b>Unit</b>	<b>D22A</b>	<b>Hurricane Ian</b>												
0001	660	D22A	6602200OA	4900	Hurricane/Disaster Expenses	6,738	0	0	0	0	0	0	0	0
					<b>6602200OA</b>	<b>6,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>D22A</b>	<b>Hurricane Ian</b>				<b>6,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>D23A</b>	<b>Hurricane Nicole</b>												
0001	660	D23A	6602200OA	4900	Hurricane/Disaster Expenses	7,413	0	0	0	0	0	0	0	0
					<b>6602200OA</b>	<b>7,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>D23A</b>	<b>Hurricane Nicole</b>				<b>7,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>												
0001	660	HOLD	660HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					<b>660HOLDPA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>Payroll Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>22,956,354</b>	<b>28,806,386</b>	<b>29,346,615</b>	<b>27,803,387</b>	<b>30,073,857</b>	<b>0</b>	<b>190,507</b>	<b>0</b>	<b>30,264,364</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 660</b>														
<b>Unit</b>	<b>2240</b>	<b>Mobile Spay/Neuter Program</b>												
1420	660	2240	6602240PA	1201	Salaries & Wages Regular	207,409	222,354	222,354	220,407	235,761	0	0	0	235,761
1420	660	2240	6602240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	1401	Salaries & Wages Overtime	17,004	7,700	7,700	17,000	7,700	0	0	0	7,700
1420	660	2240	6602240PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	1504	Wages-Union Sick-No Frs Cntrb	2,997	1,000	1,000	2,000	1,000	0	0	0	1,000
1420	660	2240	6602240PA	2101	Fica-Taxes	13,681	14,325	14,325	14,376	15,157	0	0	0	15,157
1420	660	2240	6602240PA	2105	Fica Medicare	3,200	3,350	3,350	3,362	3,545	0	0	0	3,545
1420	660	2240	6602240PA	2201	Retirement Contributions-Frs	27,812	27,998	27,998	32,216	33,038	0	0	0	33,038
1420	660	2240	6602240PA	2301	Insurance-Life & Health	44,574	44,574	44,574	50,452	54,720	0	0	0	54,720
1420	660	2240	6602240PA	2401	Workers' Compensation	4,417	3,840	3,840	3,840	3,950	0	0	0	3,950
					<b>6602240PA</b>	<b>321,094</b>	<b>325,143</b>	<b>325,143</b>	<b>343,653</b>	<b>354,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,873</b>
1420	660	2240	6602240OA	3401	Other Contractual Services *	394,200	450,000	450,000	571,125	731,000	0	0	0	731,000
1420	660	2240	6602240OA	4502	Casualty Self Ins Premiums	1,447	1,427	1,427	1,427	1,087	0	0	0	1,087
1420	660	2240	6602240OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	5101	Office Supplies	0	2,925	2,925	1,000	2,925	0	0	0	2,925
1420	660	2240	6602240OA	5111	Office Furniture And Equipment	549	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	5201	Materials/Supplies Operating	7,564	10,000	10,000	3,500	10,000	0	0	0	10,000
1420	660	2240	6602240OA	5230	Medicine & Drugs	21,144	30,000	30,000	25,000	30,000	0	0	0	30,000
1420	660	2240	6602240OA	5231	Medical-Surgicl Supplies	8,201	35,000	35,000	20,000	35,000	0	0	0	35,000
					<b>6602240OA</b>	<b>433,105</b>	<b>529,355</b>	<b>529,355</b>	<b>622,052</b>	<b>810,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,015</b>
<b>Total</b>	<b>2240</b>	<b>Mobile Spay/Neuter Program</b>				<b>754,199</b>	<b>854,498</b>	<b>854,498</b>	<b>965,705</b>	<b>1,164,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164,888</b>
<b>Unit</b>	<b>2280</b>	<b>West County Spay/Neuter Clinic</b>												
1420	660	2280	6602280PA	1201	Salaries & Wages Regular	44,483	47,040	47,040	47,402	49,862	0	0	0	49,862
1420	660	2280	6602280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280PA	1401	Salaries & Wages Overtime	768	2,000	2,000	1,000	2,000	0	0	0	2,000
1420	660	2280	6602280PA	1501	Wages-Special-No Frs Contrib	36	36	36	71	36	0	0	0	36
1420	660	2280	6602280PA	1504	Wages-Union Sick-No Frs Cntrb	4	500	500	200	500	0	0	0	500
1420	660	2280	6602280PA	2101	Fica-Taxes	2,753	3,074	3,074	2,971	3,249	0	0	0	3,249
1420	660	2280	6602280PA	2105	Fica Medicare	644	719	719	695	760	0	0	0	760
1420	660	2280	6602280PA	2201	Retirement Contributions-Frs	7,614	8,069	8,069	8,945	9,545	0	0	0	9,545

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1420	660	2280	6602280PA	2301	Insurance-Life & Health	7,267	8,640	8,640	7,891	8,640	0	0	0	8,640
1420	660	2280	6602280PA	2401	Workers' Compensation	0	676	676	676	675	0	0	0	675
1420	660	2280	6602280PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>6602280PA</b>	<b>63,569</b>	<b>70,756</b>	<b>70,756</b>	<b>69,851</b>	<b>75,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,269</b>
1420	660	2280	6602280OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4205	Postage	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	4301	Utilities/Electric	1,892	4,564	4,564	1,800	4,564	0	0	0	4,564
1420	660	2280	6602280OA	4304	Utilities/Water	4,756	2,865	2,865	5,000	2,865	0	0	0	2,865
1420	660	2280	6602280OA	4310	Utilities/Waste Disposal	781	2,400	2,400	805	2,400	0	0	0	2,400
1420	660	2280	6602280OA	4406	Rent-Office Equipment	1,018	1,110	1,110	1,000	1,110	0	0	0	1,110
1420	660	2280	6602280OA	4502	Casualty Self Ins Premiums	341	625	625	625	217	0	0	0	217
1420	660	2280	6602280OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4610	Repair/Maint-Buildings	599	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	4620	Rep/Maint-Equipment	374	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4909	Licenses & Permits	210	300	300	210	300	0	0	0	300
1420	660	2280	6602280OA	5101	Office Supplies	5,824	1	1	1,000	1	0	0	0	1
1420	660	2280	6602280OA	5111	Office Furniture And Equipment	17,802	0	0	1,500	0	0	0	0	0
1420	660	2280	6602280OA	5201	Materials/Supplies Operating	8,822	300	300	6,000	300	0	0	0	300
1420	660	2280	6602280OA	5230	Medicine & Drugs	6,111	10,000	10,000	6,000	10,000	0	0	0	10,000
1420	660	2280	6602280OA	5231	Medical-Surgicl Supplies	2,953	5,000	5,000	6,000	5,000	0	0	0	5,000
					<b>6602280OA</b>	<b>51,482</b>	<b>27,168</b>	<b>27,168</b>	<b>29,940</b>	<b>26,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,760</b>
<b>Total</b>	<b>2280</b>	<b>West County Spay/Neuter Clinic</b>				<b>115,051</b>	<b>97,924</b>	<b>97,924</b>	<b>99,791</b>	<b>102,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,029</b>
<b>1420</b>	<b>ACC Mobile Spay/Neuter Prgm</b>					<b>869,250</b>	<b>952,422</b>	<b>952,422</b>	<b>1,065,496</b>	<b>1,266,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,266,917</b>
<b>DEPT 660</b>														
<b>Unit</b>	<b>3240</b>	<b>Victim Services</b>												
1423	660	3240	6603240PB	1201	Salaries & Wages Regular	63,151	66,364	66,364	68,019	70,346	0	0	0	70,346
1423	660	3240	6603240PB	1401	Salaries & Wages Overtime	1,819	5,000	5,000	2,800	5,000	0	0	0	5,000
1423	660	3240	6603240PB	1501	Wages-Special-No Frs Contrib	540	540	540	1,067	540	0	0	0	540
1423	660	3240	6603240PB	2101	Fica-Taxes	3,789	4,458	4,458	3,884	4,705	0	0	0	4,705
1423	660	3240	6603240PB	2105	Fica Medicare	886	1,043	1,043	908	1,100	0	0	0	1,100
1423	660	3240	6603240PB	2201	Retirement Contributions-Frs	8,057	8,685	8,685	9,610	10,511	0	0	0	10,511
1423	660	3240	6603240PB	2301	Insurance-Life & Health	20,163	23,239	23,239	26,304	25,509	0	0	0	25,509
1423	660	3240	6603240PB	2401	Workers' Compensation	256	212	212	212	211	0	0	0	211
					<b>6603240PB</b>	<b>98,662</b>	<b>109,541</b>	<b>109,541</b>	<b>112,804</b>	<b>117,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,922</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1423	660	3240	6603240OB	3101	Professional Services	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3103	Medical/Health Care Services	87	1	1	50	1	0	0	0	1
1423	660	3240	6603240OB	3125	Legal Services	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3401	Other Contractual Services *	12,852	45,840	45,840	5,000	25,000	0	0	0	25,000
1423	660	3240	6603240OB	3421	Contractual Services -Training	800	1	1	800	1	0	0	0	1
1423	660	3240	6603240OB	3438	Rent-Emergency Assistance	7,094	47,207	47,207	7,000	25,000	0	0	0	25,000
1423	660	3240	6603240OB	4001	Travel And Per Diem	16,193	12,000	12,000	16,160	17,000	0	0	0	17,000
1423	660	3240	6603240OB	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4101	Communication Services	608	1	1	700	1	0	0	0	1
1423	660	3240	6603240OB	4205	Postage	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4301	Utilities/Electric	339	6,495	6,495	284	6,495	0	0	0	6,495
1423	660	3240	6603240OB	4412	Rent-Storage/Warehouse Space	317	0	0	0	0	0	0	0	0
1423	660	3240	6603240OB	4420	Rent-Motor Pool Vehicles	186	150	150	150	124	0	0	0	124
1423	660	3240	6603240OB	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
1423	660	3240	6603240OB	4601	Repair & Maintenance	400	1	1	330	1	0	0	0	1
1423	660	3240	6603240OB	4620	Rep/Maint-Equipment	2,569	0	0	2,700	2,700	0	0	0	2,700
1423	660	3240	6603240OB	4801	Promotl Activities (Ord 86-19)	2,777	1	23,881	5,000	15,000	0	0	0	15,000
1423	660	3240	6603240OB	4811	Promotional Items	2,065	5,000	5,000	9,000	10,000	0	0	0	10,000
1423	660	3240	6603240OB	4901	Oth Currnt Chrges & Obligions	0	70	70	0	70	0	0	0	70
1423	660	3240	6603240OB	4933	Relocation Pymnts & Assistance	207	1,960	1,960	500	1,960	0	0	0	1,960
1423	660	3240	6603240OB	4941	Registration Fees	8,532	3,000	3,000	10,424	12,000	0	0	0	12,000
1423	660	3240	6603240OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5101	Office Supplies	260	5,000	5,000	175	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5111	Office Furniture And Equipment	0	20,000	20,000	0	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5121	Data Proccsng Sftwre/Accessres	439	20,000	20,000	1,500	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5201	Materials/Supplies Operating	248	1	1	120	1	0	0	0	1
1423	660	3240	6603240OB	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5215	Gasoline	23	0	0	0	0	0	0	0	0
1423	660	3240	6603240OB	5220	Purchased Water	352	1	1	250	1	0	0	0	1
1423	660	3240	6603240OB	5230	Medicine & Drugs	14	998	998	50	998	0	0	0	998
1423	660	3240	6603240OB	5231	Medical-Surgicl Supplies	2,826	1	1	2,500	1	0	0	0	1
1423	660	3240	6603240OB	5241	Household Supplies	65	1	1	50	1	0	0	0	1
1423	660	3240	6603240OB	5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5243	Personal Care Items	47	550	550	50	550	0	0	0	550
1423	660	3240	6603240OB	5244	Food & Dietary	2,314	550	550	1,500	550	0	0	0	550
1423	660	3240	6603240OB	5248	Clothing & Wearing Apparel	229	200	200	300	200	0	0	0	200
1423	660	3240	6603240OB	5402	Educational Training Materials	201	0	0	0	0	0	0	0	0
				<b>6603240OB</b>		<b>62,528</b>	<b>169,511</b>	<b>193,391</b>	<b>65,068</b>	<b>133,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,025</b>
1423	660	3240	6603240NB	9902	Operating Reserves	0	439,013	439,013	0	444,857	0	0	0	444,857



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>6603240NB</b>	<b>0</b>	<b>439,013</b>	<b>439,013</b>	<b>0</b>	<b>444,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,857</b>
	<b>Total</b>	<b>3240</b>			<b>Victim Services</b>	<b>161,190</b>	<b>718,065</b>	<b>741,945</b>	<b>177,872</b>	<b>695,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,804</b>
<b>1423</b>					<b>Victims Of Crime Emergency Support Fund</b>	<b>161,190</b>	<b>718,065</b>	<b>741,945</b>	<b>177,872</b>	<b>695,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,804</b>
<b>DEPT 662</b>														
<b>Unit</b>	<b>5230</b>				<b>Ems-Public Safety Grants</b>									
1425	662	5230	6625230OA	5212	Safety Supplies	27,557	0	28,922	28,922	0	0	0	0	0
					<b>6625230OA</b>	<b>27,557</b>	<b>0</b>	<b>28,922</b>	<b>28,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1425	662	5230	6625230GA	8101	Contributions Othr Govtl Agency	82,961	88,875	233,282	330,965	86,132	0	0	0	86,132
					<b>6625230GA</b>	<b>82,961</b>	<b>88,875</b>	<b>233,282</b>	<b>330,965</b>	<b>86,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,132</b>
	<b>Total</b>	<b>5230</b>			<b>Ems-Public Safety Grants</b>	<b>110,518</b>	<b>88,875</b>	<b>262,204</b>	<b>359,887</b>	<b>86,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,132</b>
<b>1425</b>					<b>EMS Award-Grant Program</b>	<b>110,518</b>	<b>88,875</b>	<b>262,204</b>	<b>359,887</b>	<b>86,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,132</b>
<b>DEPT 662</b>														
<b>Unit</b>	<b>3230</b>				<b>Sexual Violence Grant-RCP</b>									
1426	662	3230	6623230PA	1201	Salaries & Wages Regular	50,766	43,930	21,818	25,408	29,844	0	0	0	29,844
1426	662	3230	6623230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1401	Salaries & Wages Overtime	519	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	2101	Fica-Taxes	3,125	2,723	2,723	1,705	1,851	0	0	0	1,851
1426	662	3230	6623230PA	2105	Fica Medicare	731	637	637	399	433	0	0	0	433
1426	662	3230	6623230PA	2201	Retirement Contributions-Frs	6,321	5,254	5,254	3,701	4,317	0	0	0	4,317
1426	662	3230	6623230PA	2301	Insurance-Life & Health	7,286	5,027	5,027	4,025	5,843	0	0	0	5,843
					<b>6623230PA</b>	<b>68,748</b>	<b>57,575</b>	<b>35,463</b>	<b>35,238</b>	<b>42,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,292</b>
1426	662	3230	6623230OA	3401	Other Contractual Services *	1,867	0	9,334	11,200	11,200	0	0	0	11,200
1426	662	3230	6623230OA	4001	Travel And Per Diem	0	0	2,000	512	1,000	0	0	0	1,000
1426	662	3230	6623230OA	4007	Travel-Mileage	0	0	0	1,000	1,000	0	0	0	1,000
1426	662	3230	6623230OA	4941	Registration Fees	0	0	1,000	1,125	2,200	0	0	0	2,200
1426	662	3230	6623230OA	4945	Advertising	10,000	0	0	0	0	0	0	0	0
1426	662	3230	6623230OA	5121	Data Procsgng Sftwre/Accessres	0	0	1,250	0	0	0	0	0	0
					<b>6623230OA</b>	<b>11,867</b>	<b>0</b>	<b>13,584</b>	<b>13,837</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>
<b>Total</b>	<b>3230</b>				<b>Sexual Violence Grant-RCP</b>	<b>80,615</b>	<b>57,575</b>	<b>49,047</b>	<b>49,075</b>	<b>57,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,692</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>3231</b>	<b>GR-Sexual Assault Recovery Services</b>												
1426	662	3231	6623231PA	1201	Salaries & Wages Regular	66,618	79,494	172,991	179,061	163,055	0	0	0	163,055
1426	662	3231	6623231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	1401	Salaries & Wages Overtime	2,335	1	1	4,100	1	0	0	0	1
1426	662	3231	6623231PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	2101	Fica-Taxes	4,109	4,930	4,930	10,768	10,110	0	0	0	10,110
1426	662	3231	6623231PA	2105	Fica Medicare	961	1,152	1,152	2,518	2,364	0	0	0	2,364
1426	662	3231	6623231PA	2201	Retirement Contributions-Frs	8,706	9,674	9,674	24,274	22,592	0	0	0	22,592
1426	662	3231	6623231PA	2301	Insurance-Life & Health	16,288	27,837	27,837	36,361	36,584	0	0	0	36,584
					<b>6623231PA</b>	<b>99,016</b>	<b>123,091</b>	<b>216,588</b>	<b>257,082</b>	<b>234,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,709</b>
1426	662	3231	6623231OA	4007	Travel-Mileage	0	0	2,700	2,109	0	0	0	0	0
1426	662	3231	6623231OA	4945	Advertising	10,000	0	12,000	0	0	0	0	0	0
1426	662	3231	6623231OA	5121	Data Procssng Sftwre/Accessres	0	0	1,250	1,250	0	0	0	0	0
					<b>6623231OA</b>	<b>10,000</b>	<b>0</b>	<b>15,950</b>	<b>3,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3231</b>	<b>GR-Sexual Assault Recovery Services</b>				<b>109,016</b>	<b>123,091</b>	<b>232,538</b>	<b>260,441</b>	<b>234,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,709</b>
<b>Unit</b>	<b>3232</b>	<b>Sexual Assault Formula Grant Program (SASP)</b>												
1426	662	3232	6623232PA	1201	Salaries & Wages Regular	49,423	0	64,343	86,523	80,603	0	0	0	80,603
1426	662	3232	6623232PA	1401	Salaries & Wages Overtime	0	0	4,139	0	1	0	0	0	1
1426	662	3232	6623232PA	2101	Fica-Taxes	3,050	0	4,246	5,192	4,997	0	0	0	4,997
1426	662	3232	6623232PA	2105	Fica Medicare	713	0	993	1,214	1,169	0	0	0	1,169
1426	662	3232	6623232PA	2201	Retirement Contributions-Frs	5,926	0	9,293	11,586	11,244	0	0	0	11,244
1426	662	3232	6623232PA	2301	Insurance-Life & Health	1,707	0	12,000	10,843	14,400	0	0	0	14,400
					<b>6623232PA</b>	<b>60,819</b>	<b>0</b>	<b>95,014</b>	<b>115,359</b>	<b>112,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,414</b>
1426	662	3232	6623232OA	3401	Other Contractual Services *	6,000	0	0	0	0	0	0	0	0
1426	662	3232	6623232OA	4001	Travel And Per Diem	1,174	0	2,000	1,858	2,000	0	0	0	2,000
1426	662	3232	6623232OA	4007	Travel-Mileage	568	0	1,500	118	586	0	0	0	586
1426	662	3232	6623232OA	4941	Registration Fees	399	0	0	0	0	0	0	0	0
1426	662	3232	6623232OA	4945	Advertising	12,000	0	21,486	22,665	5,000	0	0	0	5,000
1426	662	3232	6623232OA	5101	Office Supplies	250	0	0	0	0	0	0	0	0
1426	662	3232	6623232OA	5121	Data Procssng Sftwre/Accessres	153	0	0	0	0	0	0	0	0
					<b>6623232OA</b>	<b>20,544</b>	<b>0</b>	<b>24,986</b>	<b>24,641</b>	<b>7,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,586</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>3232</b>	<b>Sexual Assault Formula Grant Program (SASP)</b>				<b>81,363</b>	<b>0</b>	<b>120,000</b>	<b>140,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Unit</b>	<b>3233</b>	<b>GR Plus Sexual Assult Recovery Services</b>												
1426	662	3233	6623233PA	1201	Salaries & Wages Regular	78,387	0	0	0	0	0	0	0	0
1426	662	3233	6623233PA	1401	Salaries & Wages Overtime	206	0	0	0	0	0	0	0	0
1426	662	3233	6623233PA	2101	Fica-Taxes	4,724	0	0	0	0	0	0	0	0
1426	662	3233	6623233PA	2105	Fica Medicare	1,105	0	0	0	0	0	0	0	0
1426	662	3233	6623233PA	2201	Retirement Contributions-Frs	9,510	0	0	0	0	0	0	0	0
1426	662	3233	6623233PA	2301	Insurance-Life & Health	16,823	0	0	0	0	0	0	0	0
					<b>6623233PA</b>	<b>110,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3233</b>	<b>GR Plus Sexual Assult Recovery Services</b>				<b>110,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3234</b>	<b>Family Violence Prevention Grant - FVPSA</b>												
1426	662	3234	6623234PA	1201	Salaries & Wages Regular	0	0	20,136	0	0	0	0	0	0
1426	662	3234	6623234PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	2101	Fica-Taxes	0	0	1,248	0	0	0	0	0	0
1426	662	3234	6623234PA	2105	Fica Medicare	0	0	292	0	0	0	0	0	0
1426	662	3234	6623234PA	2201	Retirement Contributions-Frs	0	0	2,732	0	0	0	0	0	0
1426	662	3234	6623234PA	2301	Insurance-Life & Health	0	0	600	0	0	0	0	0	0
					<b>6623234PA</b>	<b>0</b>	<b>0</b>	<b>25,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1426	662	3234	6623234OA	3401	Other Contractual Services *	0	0	50,000	0	0	0	0	0	0
1426	662	3234	6623234OA	4007	Travel-Mileage	0	0	508	0	0	0	0	0	0
1426	662	3234	6623234OA	4945	Advertising	0	0	24,126	0	0	0	0	0	0
1426	662	3234	6623234OA	5111	Office Furniture And Equipment	0	0	5,000	0	0	0	0	0	0
1426	662	3234	6623234OA	5121	Data Procssng Sftwre/Accessres	0	0	3,000	0	0	0	0	0	0
					<b>6623234OA</b>	<b>0</b>	<b>0</b>	<b>82,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3234</b>	<b>Family Violence Prevention Grant - FVPSA</b>				<b>0</b>	<b>0</b>	<b>107,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3235</b>	<b>Sexual Violence Grant-OAG</b>												
1426	662	3235	6623235PA	1201	Salaries & Wages Regular	-402	13,983	0	0	0	0	0	0	0
1426	662	3235	6623235PA	1401	Salaries & Wages Overtime	0	1	0	0	0	0	0	0	0
1426	662	3235	6623235PA	2101	Fica-Taxes	0	867	0	0	0	0	0	0	0
1426	662	3235	6623235PA	2105	Fica Medicare	0	203	0	0	0	0	0	0	0
1426	662	3235	6623235PA	2201	Retirement Contributions-Frs	0	1,702	0	0	0	0	0	0	0
1426	662	3235	6623235PA	2301	Insurance-Life & Health	0	3,000	0	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>6623235PA</b>						<b>-402</b>	<b>19,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3235</b>	<b>Sexual Violence Grant-OAG</b>				<b>-402</b>	<b>19,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3250</b>	<b>Criminal Justice Grants</b>												
1426	662	3250	6623250PA	1201	Salaries & Wages Regular	342,127	329,086	317,728	329,885	322,430	0	0	0	322,430
1426	662	3250	6623250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	1401	Salaries & Wages Overtime	3,442	5,748	5,748	5,748	5,748	0	0	0	5,748
1426	662	3250	6623250PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	2101	Fica-Taxes	20,737	20,124	19,420	19,420	20,347	0	0	0	20,347
1426	662	3250	6623250PA	2105	Fica Medicare	4,850	4,707	4,542	4,542	4,759	0	0	0	4,759
1426	662	3250	6623250PA	2201	Retirement Contributions-Frs	43,033	35,250	33,709	33,709	45,781	0	0	0	45,781
1426	662	3250	6623250PA	2301	Insurance-Life & Health	84,906	82,850	82,850	82,850	77,086	0	0	0	77,086
<b>6623250PA</b>						<b>499,095</b>	<b>477,768</b>	<b>464,000</b>	<b>476,154</b>	<b>476,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,154</b>
1426	662	3250	6623250OA	3401	Other Contractual Services *	24,100	28,121	12,154	0	0	0	0	0	0
1426	662	3250	6623250OA	5201	Materials/Supplies Operating	0	25,940	0	0	0	0	0	0	0
<b>6623250OA</b>						<b>24,100</b>	<b>54,061</b>	<b>12,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3250</b>	<b>Criminal Justice Grants</b>				<b>523,195</b>	<b>531,829</b>	<b>476,154</b>	<b>476,154</b>	<b>476,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,154</b>
<b>Unit</b>	<b>3285</b>	<b>Victim Services-COHB6 Therapy Grant</b>												
1426	662	3285	6623285OA	3401	Other Contractual Services *	0	0	485	485	0	0	0	0	0
<b>6623285OA</b>						<b>0</b>	<b>0</b>	<b>485</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3285</b>	<b>Victim Services-COHB6 Therapy Grant</b>				<b>0</b>	<b>0</b>	<b>485</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3290</b>	<b>SART Program</b>												
1426	662	3290	6623290PA	1201	Salaries & Wages Regular	180,907	176,356	361,451	213,125	215,759	0	0	0	215,759
1426	662	3290	6623290PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	2101	Fica-Taxes	10,796	10,934	10,676	12,912	13,377	0	0	0	13,377
1426	662	3290	6623290PA	2105	Fica Medicare	2,525	2,557	2,497	3,020	3,129	0	0	0	3,129
1426	662	3290	6623290PA	2201	Retirement Contributions-Frs	22,297	39,175	38,597	28,921	30,099	0	0	0	30,099
1426	662	3290	6623290PA	2301	Insurance-Life & Health	38,221	57,600	56,744	42,175	24,257	0	0	0	24,257

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>6623290PA</b>	<b>254,747</b>	<b>286,627</b>	<b>469,970</b>	<b>300,153</b>	<b>286,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,626</b>
1426	662	3290	6623290OA	4410	Rent-Building	12	12	24	12	12	0	0	0	12
1426	662	3290	6623290OA	4945	Advertising	0	0	35,700	0	0	0	0	0	0
1426	662	3290	6623290OA	5121	Data Procssng Sftwre/Accessres	0	0	6,000	0	0	0	0	0	0
					<b>6623290OA</b>	<b>12</b>	<b>12</b>	<b>41,724</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>
1426	662	3290	6623290NA	9902	Operating Reserves	0	0	282,039	0	211,530	0	0	0	211,530
					<b>6623290NA</b>	<b>0</b>	<b>0</b>	<b>282,039</b>	<b>0</b>	<b>211,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,530</b>
<b>Total</b>	<b>3290</b>	<b>SART Program</b>				<b>254,759</b>	<b>286,639</b>	<b>793,733</b>	<b>300,165</b>	<b>498,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,168</b>
<b>Unit</b>	<b>3291</b>	<b>Sexual Assault</b>												
1426	662	3291	6623291PA	1201	Salaries & Wages Regular	7,555	1	1	0	1	0	0	0	1
1426	662	3291	6623291PA	1301	Sal & Wages Non-Frs Employees	95,864	131,722	219,280	219,283	130,049	0	0	0	130,049
1426	662	3291	6623291PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3291	6623291PA	2101	Fica-Taxes	6,223	6,389	6,389	6,389	8,063	0	0	0	8,063
1426	662	3291	6623291PA	2105	Fica Medicare	1,455	1,886	1,886	1,886	1,885	0	0	0	1,885
1426	662	3291	6623291PA	2201	Retirement Contributions-Frs	688	1	1	0	1	0	0	0	1
					<b>6623291PA</b>	<b>111,786</b>	<b>140,000</b>	<b>227,558</b>	<b>227,558</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Total</b>	<b>3291</b>	<b>Sexual Assault</b>				<b>111,786</b>	<b>140,000</b>	<b>227,558</b>	<b>227,558</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Unit</b>	<b>3295</b>	<b>Improving Criminal Justice Response</b>												
1426	662	3295	6623295PA	1201	Salaries & Wages Regular	116,660	130,369	120,971	120,973	0	0	0	0	0
1426	662	3295	6623295PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	0	0	0	0	0
1426	662	3295	6623295PA	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0
1426	662	3295	6623295PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
1426	662	3295	6623295PA	2101	Fica-Taxes	7,076	8,083	8,083	8,083	0	0	0	0	0
1426	662	3295	6623295PA	2105	Fica Medicare	1,655	1,890	1,890	1,890	0	0	0	0	0
1426	662	3295	6623295PA	2201	Retirement Contributions-Frs	14,478	15,866	15,866	15,866	0	0	0	0	0
1426	662	3295	6623295PA	2301	Insurance-Life & Health	21,206	28,800	28,800	28,800	0	0	0	0	0
					<b>6623295PA</b>	<b>161,075</b>	<b>195,010</b>	<b>185,612</b>	<b>185,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1426	662	3295	6623295OA	3401	Other Contractual Services *	124,553	258,572	291,577	291,577	0	0	0	0	0
1426	662	3295	6623295OA	3421	Contractual Services -Training	0	17,930	17,930	17,930	0	0	0	0	0
1426	662	3295	6623295OA	4001	Travel And Per Diem	5,761	40,600	43,388	43,388	0	0	0	0	0
1426	662	3295	6623295OA	4007	Travel-Mileage	291	3,976	3,976	3,976	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1426	662	3295	6623295OA	4101	Communication Services	0	2,007	2,007	2,007	0	0	0	0	0
1426	662	3295	6623295OA	4941	Registration Fees	3,445	715	715	715	0	0	0	0	0
1426	662	3295	6623295OA	4945	Advertising	0	18,590	51,000	51,000	0	0	0	0	0
1426	662	3295	6623295OA	5101	Office Supplies	0	16,997	16,997	16,997	0	0	0	0	0
1426	662	3295	6623295OA	5111	Office Furniture And Equipment	2,074	926	926	926	0	0	0	0	0
1426	662	3295	6623295OA	5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	2,000	0	0	0	0	0
					<b>6623295OA</b>	<b>136,125</b>	<b>362,313</b>	<b>430,516</b>	<b>430,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3295</b>		<b>Improving Criminal Justice Response</b>			<b>297,200</b>	<b>557,323</b>	<b>616,128</b>	<b>616,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3298</b>		<b>Human Trafficking Grant</b>											
1426	662	3298	6623298PA	1201	Salaries & Wages Regular	72,820	0	0	0	0	0	0	0	0
1426	662	3298	6623298PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1426	662	3298	6623298PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1426	662	3298	6623298PA	2101	Fica-Taxes	4,367	0	0	0	0	0	0	0	0
1426	662	3298	6623298PA	2105	Fica Medicare	1,021	0	0	0	0	0	0	0	0
1426	662	3298	6623298PA	2201	Retirement Contributions-Frs	8,899	0	0	0	0	0	0	0	0
1426	662	3298	6623298PA	2301	Insurance-Life & Health	51	0	0	0	0	0	0	0	0
					<b>6623298PA</b>	<b>87,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1426	662	3298	6623298OA	3401	Other Contractual Services *	224,248	0	20,504	20,439	0	0	0	0	0
1426	662	3298	6623298OA	4007	Travel-Mileage	1,375	0	200	161	0	0	0	0	0
1426	662	3298	6623298OA	4101	Communication Services	1,193	0	0	104	0	0	0	0	0
1426	662	3298	6623298OA	4945	Advertising	12,000	0	0	0	0	0	0	0	0
					<b>6623298OA</b>	<b>238,817</b>	<b>0</b>	<b>20,704</b>	<b>20,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3298</b>		<b>Human Trafficking Grant</b>			<b>325,975</b>	<b>0</b>	<b>20,704</b>	<b>20,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>3299</b>		<b>FCASV-21RPE26</b>											
1426	662	3299	6623299PA	1201	Salaries & Wages Regular	46,420	0	762	4,318	0	0	0	0	0
1426	662	3299	6623299PA	1501	Wages-Special-No Frs Contrib	207	0	0	0	0	0	0	0	0
1426	662	3299	6623299PA	2101	Fica-Taxes	3,026	0	0	292	0	0	0	0	0
1426	662	3299	6623299PA	2105	Fica Medicare	708	0	0	68	0	0	0	0	0
1426	662	3299	6623299PA	2201	Retirement Contributions-Frs	5,810	0	0	586	0	0	0	0	0
1426	662	3299	6623299PA	2301	Insurance-Life & Health	16,314	0	0	1,599	0	0	0	0	0
					<b>6623299PA</b>	<b>72,484</b>	<b>0</b>	<b>762</b>	<b>6,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1426	662	3299	6623299OA	4001	Travel And Per Diem	-46	0	2,547	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1426	662	3299	6623299OA	4811	Promotional Items	0	0	3,404	0	0	0	0	0	0
1426	662	3299	6623299OA	4941	Registration Fees	0	0	150	0	0	0	0	0	0
1426	662	3299	6623299OA	4945	Advertising	2,000	0	2,000	2,000	0	0	0	0	0
					<b>6623299OA</b>	<b>1,954</b>	<b>0</b>	<b>8,101</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3299</b>	<b>FCASV-21RPE26</b>				<b>74,437</b>	<b>0</b>	<b>8,863</b>	<b>8,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>HOLD</b>	<b>VS Payroll Holding Account</b>												
1426	662	HOLD	662HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1426	662	HOLD	662HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					<b>662HOLDPA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>HOLD</b>	<b>VS Payroll Holding Account</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1426</b>	<b>Public Safety Grants</b>					<b>1,968,701</b>	<b>1,716,213</b>	<b>2,652,852</b>	<b>2,099,574</b>	<b>1,526,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526,723</b>
<b>DEPT</b>	<b>662</b>													
<b>Unit</b>	<b>7107</b>	<b>SARA Hazardous Waste Grant</b>												
1427	662	7107	6627107XA	1080	Personal Services-Indirect	7,932	0	0	0	0	0	0	0	0
					<b>6627107XA</b>	<b>7,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1427	662	7107	6627107OA	3401	Other Contractual Services *	0	7,933	10,113	10,113	10,113	0	0	0	10,113
					<b>6627107OA</b>	<b>0</b>	<b>7,933</b>	<b>10,113</b>	<b>10,113</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,113</b>
<b>Total</b>	<b>7107</b>	<b>SARA Hazardous Waste Grant</b>				<b>7,932</b>	<b>7,933</b>	<b>10,113</b>	<b>10,113</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,113</b>
<b>Unit</b>	<b>7108</b>	<b>SARA Hazardous Waste Fixed Cost Carryover</b>												
1427	662	7108	6627108XA	1080	Personal Services-Indirect	6,820	0	0	0	0	0	0	0	0
					<b>6627108XA</b>	<b>6,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1427	662	7108	6627108NA	9902	Operating Reserves	0	120,486	113,667	0	113,667	0	0	0	113,667

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>6627108NA</b>	<b>0</b>	<b>120,486</b>	<b>113,667</b>	<b>0</b>	<b>113,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,667</b>
	<b>Total</b>	<b>7108</b>			<b>SARA Hazardous Waste Fixed Cost Carryover</b>	<b>6,820</b>	<b>120,486</b>	<b>113,667</b>	<b>0</b>	<b>113,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,667</b>
<b>Unit</b>	<b>7999</b>				<b>Reserves</b>									
1427	662	7999	6627999NA	9902	Operating Reserves	0	17,581	17,581	0	17,581	0	0	0	17,581
					<b>6627999NA</b>	<b>0</b>	<b>17,581</b>	<b>17,581</b>	<b>0</b>	<b>17,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,581</b>
	<b>Total</b>	<b>7999</b>			<b>Reserves</b>	<b>0</b>	<b>17,581</b>	<b>17,581</b>	<b>0</b>	<b>17,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,581</b>
<b>1427</b>	<b>Emergency Management</b>					<b>14,752</b>	<b>146,000</b>	<b>141,361</b>	<b>10,113</b>	<b>141,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,361</b>
<b>DEPT</b>	<b>662</b>													
<b>Unit</b>	<b>5233</b>				<b>Em Preparedness &amp; Assistance-State</b>									
1428	662	5233	6625233OA	3401	Other Contractual Services *	4,436	1	1	5,000	1	0	0	0	1
1428	662	5233	6625233OA	3421	Contractual Services -Training	41,830	45,445	41,153	54,028	40,000	0	0	0	40,000
1428	662	5233	6625233OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	4601	Repair & Maintenance	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233OA	4610	Repair/Maint-Buildings	15,293	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	4909	Licenses & Permits	0	20,000	20,000	0	20,000	0	0	0	20,000
1428	662	5233	6625233OA	5111	Office Furniture And Equipment	7,542	1	6,739	6,000	6,000	0	0	0	6,000
1428	662	5233	6625233OA	5113	Radio Equipment/Installation	1,307	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5121	Data Proccsng Sftwre/Accessres	10,470	29,554	29,554	28,321	29,000	0	0	0	29,000
1428	662	5233	6625233OA	5201	Materials/Supplies Operating	28,343	5,800	5,800	15,000	5,800	0	0	0	5,800
1428	662	5233	6625233OA	5212	Safety Supplies	5,936	5,000	5,000	8,000	5,000	0	0	0	5,000
1428	662	5233	6625233OA	5244	Food & Dietary	2,267	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
					<b>6625233OA</b>	<b>117,423</b>	<b>105,806</b>	<b>108,252</b>	<b>116,349</b>	<b>105,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,807</b>
1428	662	5233	6625233CA	6401	Machinery & Equipment	0	20,000	28,097	0	20,000	0	0	0	20,000
					<b>6625233CA</b>	<b>0</b>	<b>20,000</b>	<b>28,097</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>Total</b>	<b>5233</b>			<b>Em Preparedness &amp; Assistance-State</b>	<b>117,423</b>	<b>125,806</b>	<b>136,349</b>	<b>116,349</b>	<b>125,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,807</b>
<b>Unit</b>	<b>5234</b>				<b>Em Preparedness &amp; Assistance-Federal</b>									
1428	662	5234	6625234PA	1201	Salaries & Wages Regular	121,771	171,961	121,907	146,978	152,274	0	0	0	152,274
1428	662	5234	6625234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1428	662	5234	6625234PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234PA	1501	Wages-Special-No Frs Contrib	855	1,080	900	2,088	1,080	0	0	0	1,080
1428	662	5234	6625234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234PA	2101	Fica-Taxes	7,423	10,729	7,573	9,201	9,508	0	0	0	9,508
1428	662	5234	6625234PA	2105	Fica Medicare	1,736	2,509	1,771	2,152	2,224	0	0	0	2,224
1428	662	5234	6625234PA	2201	Retirement Contributions-Frs	14,632	20,928	16,507	19,945	20,664	0	0	0	20,664
1428	662	5234	6625234PA	2301	Insurance-Life & Health	22,137	32,497	7,118	10,477	28,800	0	0	0	28,800
					<b>6625234PA</b>	<b>168,554</b>	<b>239,707</b>	<b>155,779</b>	<b>190,841</b>	<b>214,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,553</b>
1428	662	5234	6625234OA	3401	Other Contractual Services *	53,417	23,900	23,778	5,500	45,524	0	0	0	45,524
1428	662	5234	6625234OA	3421	Contractual Services -Training	55,200	5,000	98,519	5,000	30,000	0	0	0	30,000
1428	662	5234	6625234OA	5111	Office Furniture And Equipment	0	5,000	5,000	0	15,000	0	0	0	15,000
1428	662	5234	6625234OA	5121	Data Proccsng Sftwre/Accessres	3,062	2,510	2,632	25,000	40,000	0	0	0	40,000
1428	662	5234	6625234OA	5201	Materials/Supplies Operating	763	5,000	5,000	0	10,000	0	0	0	10,000
1428	662	5234	6625234OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
					<b>6625234OA</b>	<b>112,442</b>	<b>41,412</b>	<b>134,931</b>	<b>35,500</b>	<b>140,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,526</b>
<b>Total</b>	<b>5234</b>	<b>Em Preparedness &amp; Assistance-Federal</b>				<b>280,997</b>	<b>281,119</b>	<b>290,710</b>	<b>226,341</b>	<b>355,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,079</b>
<b>Unit</b>	<b>5235</b>	<b>Emergency Management Preparedness Virtual CC Rebates</b>												
1428	662	5235	6625235OA	5201	Materials/Supplies Operating	0	571	571	571	0	0	0	0	0
					<b>6625235OA</b>	<b>0</b>	<b>571</b>	<b>571</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5235</b>	<b>Emergency Management Preparedness Virtual CC R</b>				<b>0</b>	<b>571</b>	<b>571</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1428</b>	<b>Em Preparedness &amp; Assistance</b>					<b>398,420</b>	<b>407,496</b>	<b>427,630</b>	<b>343,261</b>	<b>480,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,886</b>
<b>DEPT</b>	<b>660</b>													
<b>Unit</b>	<b>6240</b>	<b>Regulation Of Towing Business</b>												
1429	660	6240	6606240PB	1070	Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	1080	Personal Services-Indirect	0	0	0	0	141,681	0	0	0	141,681
1429	660	6240	6606240PB	1201	Salaries & Wages Regular	88,331	111,514	111,514	91,397	0	0	0	0	0
1429	660	6240	6606240PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1429	660	6240	6606240PB	1401	Salaries & Wages Overtime	13	1	1	0	0	0	0	0	0
1429	660	6240	6606240PB	1501	Wages-Special-No Frs Contrib	108	76	76	115	0	0	0	0	0
1429	660	6240	6606240PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1429	660	6240	6606240PB	2101	Fica-Taxes	5,270	6,919	6,919	5,458	0	0	0	0	0
1429	660	6240	6606240PB	2105	Fica Medicare	1,233	1,618	1,618	1,277	0	0	0	0	0



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1429	660	6249	6606249NA	9953	Res For Towing Business Regtn	0	615,248	648,302	0	738,096	0	0	0	738,096
					<b>6606249NA</b>	<b>0</b>	<b>615,248</b>	<b>648,302</b>	<b>0</b>	<b>738,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738,096</b>
	<b>Total</b>	<b>6249</b>	<b>Towing Business Reserves</b>			<b>0</b>	<b>615,248</b>	<b>648,302</b>	<b>0</b>	<b>738,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738,096</b>
<b>1429</b>	<b>Regulation Of Towing Business</b>					<b>158,066</b>	<b>810,731</b>	<b>843,785</b>	<b>160,457</b>	<b>920,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,993</b>
<b>DEPT 660</b>														
<b>Unit</b>	<b>6250</b>	<b>Vehicle For Hire Ordinance</b>												
1430	660	6250	6606250PB	1080	Personal Services-Indirect	0	0	0	0	404,152	0	0	0	404,152
1430	660	6250	6606250PB	1201	Salaries & Wages Regular	249,541	218,454	218,454	191,067	0	0	0	0	0
1430	660	6250	6606250PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1430	660	6250	6606250PB	1401	Salaries & Wages Overtime	32	1	1	58	0	0	0	0	0
1430	660	6250	6606250PB	1501	Wages-Special-No Frs Contrib	162	76	76	119	0	0	0	0	0
1430	660	6250	6606250PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1430	660	6250	6606250PB	2101	Fica-Taxes	14,979	13,549	13,549	11,409	0	0	0	0	0
1430	660	6250	6606250PB	2105	Fica Medicare	3,503	3,169	3,169	2,668	0	0	0	0	0
1430	660	6250	6606250PB	2201	Retirement Contributions-Frs	31,331	26,790	26,790	26,046	0	0	0	0	0
1430	660	6250	6606250PB	2301	Insurance-Life & Health	52,591	55,872	55,872	45,195	0	0	0	0	0
1430	660	6250	6606250PB	2401	Workers' Compensation	110	357	357	357	316	0	0	0	316
					<b>6606250PB</b>	<b>352,250</b>	<b>318,270</b>	<b>318,270</b>	<b>276,920</b>	<b>404,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,468</b>
1430	660	6250	6606250OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	3404	Temp Serv/Contracted Salaries	271	13,000	13,000	135	13,000	0	0	0	13,000
1430	660	6250	6606250OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	4001	Travel And Per Diem	22	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	4007	Travel-Mileage	9	200	200	0	200	0	0	0	200
1430	660	6250	6606250OA	4101	Communication Services	512	500	500	511	500	0	0	0	500
1430	660	6250	6606250OA	4104	Comm/Commercial-Toll	38	500	500	30	500	0	0	0	500
1430	660	6250	6606250OA	4205	Postage	0	1,500	1,500	750	1,500	0	0	0	1,500
1430	660	6250	6606250OA	4420	Rent-Motor Pool Vehicles	8,748	10,092	10,092	10,092	14,628	0	0	0	14,628
1430	660	6250	6606250OA	4502	Casualty Self Ins Premiums	482	1,701	1,701	1,701	1,188	0	0	0	1,188
1430	660	6250	6606250OA	4607	Repair/Maint-Outside Service	565	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	4620	Rep/Maint-Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4625	Rep/Maint-Motor Pool Vehicles	3,735	4,413	4,413	4,413	3,642	0	0	0	3,642
1430	660	6250	6606250OA	4674	Rep/Maint-Dp Equip & Software	842	2,500	2,500	885	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4703	Graphics Charges	4,667	3,200	3,200	7,000	3,200	0	0	0	3,200
1430	660	6250	6606250OA	4901	Oth Currnt Chrges & Obligions	40,982	50,200	50,200	41,802	50,200	0	0	0	50,200
1430	660	6250	6606250OA	4909	Licenses & Permits	0	1,500	1,500	0	1,500	0	0	0	1,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1430	660	6250	6606250OA	4921	Filing Fees	360	400	400	600	400	0	0	0	400
1430	660	6250	6606250OA	5101	Office Supplies	56	1,500	1,500	125	1,500	0	0	0	1,500
1430	660	6250	6606250OA	5111	Office Furniture And Equipment	0	700	700	700	700	0	0	0	700
1430	660	6250	6606250OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	5121	Data Proccsng Sftwre/Accessres	2,568	24,800	21,050	1,700	24,800	0	0	0	24,800
1430	660	6250	6606250OA	5215	Gasoline	666	1,597	1,597	1,597	1,193	0	0	0	1,193
1430	660	6250	6606250OA	5248	Clothing & Wearing Apparel	0	300	300	200	300	0	0	0	300
1430	660	6250	6606250OA	5401	Books, Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150
1430	660	6250	6606250OA	5412	Dues & Memberships	525	1	1	600	1	0	0	0	1
1430	660	6250	6606250OA	5602	Bad Debt Expense	0	1	1	65	1	0	0	0	1
				<b>6606250OA</b>		<b>65,048</b>	<b>121,259</b>	<b>117,509</b>	<b>72,906</b>	<b>124,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,107</b>
1430	660	6250	6606250CA	6401	Machinery & Equipment	0	0	3,750	0	0	0	0	0	0
				<b>6606250CA</b>		<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6250</b>	<b>Vehicle For Hire Ordinance</b>				<b>417,297</b>	<b>439,529</b>	<b>439,529</b>	<b>349,826</b>	<b>528,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,575</b>
<b>Unit</b>	<b>6252</b>	<b>Vehicle For Hire Ordinance-Driver Records</b>												
1430	660	6252	6606252OA	4901	Oth Currnt Chrges & Obligions	9,808	11,700	11,700	10,500	11,700	0	0	0	11,700
				<b>6606252OA</b>		<b>9,808</b>	<b>11,700</b>	<b>11,700</b>	<b>10,500</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
<b>Total</b>	<b>6252</b>	<b>Vehicle For Hire Ordinance-Driver Records</b>				<b>9,808</b>	<b>11,700</b>	<b>11,700</b>	<b>10,500</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
<b>Unit</b>	<b>6259</b>	<b>Vehicle For Hire Reserves</b>												
1430	660	6259	6606259NA	9954	Res For Vehicle For Hire Ord	0	410,343	433,758	0	424,200	0	0	0	424,200
				<b>6606259NA</b>		<b>0</b>	<b>410,343</b>	<b>433,758</b>	<b>0</b>	<b>424,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,200</b>
<b>Total</b>	<b>6259</b>	<b>Vehicle For Hire Reserves</b>				<b>0</b>	<b>410,343</b>	<b>433,758</b>	<b>0</b>	<b>424,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,200</b>
<b>1430</b>	<b>Vehicle For Hire Ordinance</b>					<b>427,105</b>	<b>861,572</b>	<b>884,987</b>	<b>360,326</b>	<b>964,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,475</b>
<b>DEPT</b>	<b>660</b>													
<b>Unit</b>	<b>6220</b>	<b>Moving Ordinance</b>												
1432	660	6220	6606220PA	1070	Charge Off-Personal Services	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220PA	1080	Personal Services-Indirect	0	0	0	0	62,053	0	0	0	62,053
1432	660	6220	6606220PA	1201	Salaries & Wages Regular	38,138	29,348	29,348	23,002	0	0	0	0	0
1432	660	6220	6606220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1432	660	6220	6606220PA	1401	Salaries & Wages Overtime	2	1	1	0	0	0	0	0	0
1432	660	6220	6606220PA	1501	Wages-Special-No Frs Contrib	27	16	16	14	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1432	660	6220	6606220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1432	660	6220	6606220PA	2101	Fica-Taxes	2,257	1,821	1,821	1,264	0	0	0	0	0
1432	660	6220	6606220PA	2105	Fica Medicare	528	426	426	319	0	0	0	0	0
1432	660	6220	6606220PA	2201	Retirement Contributions-Frs	4,965	3,674	3,674	3,203	0	0	0	0	0
1432	660	6220	6606220PA	2301	Insurance-Life & Health	9,417	7,200	7,200	5,544	0	0	0	0	0
1432	660	6220	6606220PA	2401	Workers' Compensation	0	63	63	63	39	0	0	0	39
					<b>6606220PA</b>	<b>55,335</b>	<b>42,551</b>	<b>42,551</b>	<b>33,409</b>	<b>62,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,092</b>
1432	660	6220	6606220OA	4001	Travel And Per Diem	0	100	100	0	100	0	0	0	100
1432	660	6220	6606220OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	4205	Postage	0	200	200	100	200	0	0	0	200
1432	660	6220	6606220OA	4502	Casualty Self Ins Premiums	0	319	319	319	145	0	0	0	145
1432	660	6220	6606220OA	4620	Rep/Maint-Equipment	0	600	600	0	600	0	0	0	600
1432	660	6220	6606220OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	4703	Graphics Charges	1,286	850	850	1,200	850	0	0	0	850
1432	660	6220	6606220OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	4921	Filing Fees	50	100	100	40	100	0	0	0	100
1432	660	6220	6606220OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	5101	Office Supplies	0	600	600	0	600	0	0	0	600
1432	660	6220	6606220OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	5121	Data Procssng Sftwre/Accessres	0	750	750	0	0	0	0	0	0
1432	660	6220	6606220OA	5248	Clothing & Wearing Apparel	0	100	100	0	100	0	0	0	100
					<b>6606220OA</b>	<b>1,336</b>	<b>4,422</b>	<b>4,422</b>	<b>1,659</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,498</b>
<b>Total</b>	<b>6220</b>	<b>Moving Ordinance</b>				<b>56,671</b>	<b>46,973</b>	<b>46,973</b>	<b>35,068</b>	<b>65,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,590</b>
<b>Unit</b>	<b>6229</b>	<b>Moving Ordinance-Reserves</b>												
1432	660	6229	6606229NA	9962	Res For Moving Ordinance	0	152,080	159,753	0	175,726	0	0	0	175,726
					<b>6606229NA</b>	<b>0</b>	<b>152,080</b>	<b>159,753</b>	<b>0</b>	<b>175,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,726</b>
<b>Total</b>	<b>6229</b>	<b>Moving Ordinance-Reserves</b>				<b>0</b>	<b>152,080</b>	<b>159,753</b>	<b>0</b>	<b>175,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,726</b>
<b>1432</b>	<b>Moving Ordinance</b>					<b>56,671</b>	<b>199,053</b>	<b>206,726</b>	<b>35,068</b>	<b>241,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,316</b>
<b>DEPT</b>	<b>660</b>													
<b>Unit</b>	<b>9225</b>	<b>911 Operations, Maintenance, and Training</b>												
1434	660	9225	6609225GC	8101	Contributions Othr Govtl Agency	1,284,879	503,184	782,788	503,184	593,020	0	0	0	593,020
					<b>6609225GC</b>	<b>1,284,879</b>	<b>503,184</b>	<b>782,788</b>	<b>503,184</b>	<b>593,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,020</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>9225</b>	<b>911</b>	<b>Operations, Maintenance, and Training</b>			<b>1,284,879</b>	<b>503,184</b>	<b>782,788</b>	<b>503,184</b>	<b>593,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,020</b>
<b>Unit</b>	<b>9235</b>	<b>911 Capital Replacements</b>												
1434	660	9235	6609235GC	8101	Contributions Othr Govtl Agency	19,113	150,000	150,000	750,000	150,000	0	0	0	150,000
					<b>6609235GC</b>	<b>19,113</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total</b>	<b>9235</b>	<b>911 Capital Replacements</b>				<b>19,113</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Unit</b>	<b>9250</b>	<b>E-911 County</b>												
1434	660	9250	6609250PC	1201	Salaries & Wages Regular	281,318	430,412	430,412	346,679	459,016	0	0	0	459,016
1434	660	9250	6609250PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250PC	1401	Salaries & Wages Overtime	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1434	660	9250	6609250PC	1501	Wages-Special-No Frs Contrib	2,180	3,180	3,180	2,400	3,180	0	0	0	3,180
1434	660	9250	6609250PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250PC	2101	Fica-Taxes	17,119	27,193	27,193	21,460	28,966	0	0	0	28,966
1434	660	9250	6609250PC	2105	Fica-Medicare	4,004	6,360	6,360	5,019	6,774	0	0	0	6,774
1434	660	9250	6609250PC	2201	Retirement Contributions-Frs	34,910	52,990	52,990	47,719	64,730	0	0	0	64,730
1434	660	9250	6609250PC	2301	Insurance-Life & Health	37,205	86,400	86,400	46,948	86,400	0	0	0	86,400
1434	660	9250	6609250PC	2401	Workers' Compensation	650	463	463	463	2,732	0	0	0	2,732
					<b>6609250PC</b>	<b>377,386</b>	<b>612,000</b>	<b>612,000</b>	<b>475,688</b>	<b>656,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656,800</b>
1434	660	9250	6609250OC	3101	Professional Services	499,855	200,000	200,000	400,000	200,000	0	0	0	200,000
1434	660	9250	6609250OC	3401	Other Contractual Services *	409,327	1,200,000	1,023,560	800,000	1,200,000	0	0	0	1,200,000
1434	660	9250	6609250OC	3421	Contractual Services -Training	48,900	80,000	80,000	55,000	80,000	0	0	0	80,000
1434	660	9250	6609250OC	4001	Travel And Per Diem	15,123	36,000	36,000	15,000	36,000	0	0	0	36,000
1434	660	9250	6609250OC	4101	Communication Services	2,158,089	3,500,000	3,500,000	2,800,000	3,500,000	0	0	0	3,500,000
1434	660	9250	6609250OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4104	Comm/Commercial-Toll	31,237	29,132	29,132	30,737	29,132	0	0	0	29,132
1434	660	9250	6609250OC	4205	Postage	0	400	400	0	400	0	0	0	400
1434	660	9250	6609250OC	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4420	Rent-Motor Pool Vehicles	17,144	17,100	17,100	17,100	17,111	0	0	0	17,111
1434	660	9250	6609250OC	4502	Casualty Self Ins Premiums	2,412	1,902	1,902	1,902	1,448	0	0	0	1,448
1434	660	9250	6609250OC	4610	Repair/Maint-Buildings	0	1	1	5,000	1	0	0	0	1
1434	660	9250	6609250OC	4620	Rep/Maint-Equipment	0	1	1	1,000	1	0	0	0	1
1434	660	9250	6609250OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4625	Rep/Maint-Motor Pool Vehicles	3,587	2,469	2,469	2,469	8,932	0	0	0	8,932
1434	660	9250	6609250OC	4703	Graphics Charges	539	800	800	1,000	800	0	0	0	800
1434	660	9250	6609250OC	4801	Promotl Activities (Ord 86-19)	808	100	100	2,000	100	0	0	0	100

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1434	660	9250	6609250OC	4811	Promotional Items	0	2,000	2,000	0	2,000	0	0	0	2,000
1434	660	9250	6609250OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4941	Registration Fees	4,813	5,000	5,000	5,000	5,000	0	0	0	5,000
1434	660	9250	6609250OC	4945	Advertising	0	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	4953	Aerial Photos	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4979	BOCC- indirect costs	39,406	44,367	44,367	44,367	43,347	0	0	0	43,347
1434	660	9250	6609250OC	5101	Office Supplies	361	750	750	600	750	0	0	0	750
1434	660	9250	6609250OC	5111	Office Furniture And Equipment	995	1,000	1,000	5,000	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	5121	Data Proccsng Sftwre/Accessres	32,433	205,000	105,000	200,000	205,000	0	0	0	205,000
1434	660	9250	6609250OC	5201	Materials/Supplies Operating	240	15,000	15,000	5,000	15,000	0	0	0	15,000
1434	660	9250	6609250OC	5214	Diesel Fuel *Sobj	45	93	93	93	56	0	0	0	56
1434	660	9250	6609250OC	5215	Gasoline	1,271	1,982	1,982	1,982	1,449	0	0	0	1,449
1434	660	9250	6609250OC	5248	Clothing & Wearing Apparel	0	750	750	500	750	0	0	0	750
1434	660	9250	6609250OC	5401	Books, Publicatns & Subscrptns	468	300	300	500	300	0	0	0	300
1434	660	9250	6609250OC	5402	Educational Training Materials	0	1,000	1,000	5,000	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5412	Dues & Memberships	1,520	1,750	1,750	500	1,750	0	0	0	1,750
				<b>6609250OC</b>		<b>3,268,575</b>	<b>5,347,903</b>	<b>5,071,463</b>	<b>4,399,750</b>	<b>5,352,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,352,333</b>
1434	660	9250	6609250NC	9902	Operating Reserves	0	666,797	0	0	866,467	0	0	0	866,467
				<b>6609250NC</b>		<b>0</b>	<b>666,797</b>	<b>0</b>	<b>0</b>	<b>866,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,467</b>
1434	660	9250	6609250CC	6405	Data Processing Equipment	0	0	100,000	95,000	0	0	0	0	0
				<b>6609250CC</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9250</b>	<b>E-911 County</b>				<b>3,645,961</b>	<b>6,626,700</b>	<b>5,783,463</b>	<b>4,970,438</b>	<b>6,875,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,875,600</b>
<b>Unit</b>	<b>9251</b>	<b>E-911 Non-Restricted</b>												
1434	660	9251	6609251OA	3401	Other Contractual Services *	0	5,050	5,050	0	5,050	0	0	0	5,050
1434	660	9251	6609251OA	4610	Repair/Maint-Buildings	0	38,000	38,000	0	38,000	0	0	0	38,000
1434	660	9251	6609251OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9251	6609251OA	5121	Data Proccsng Sftwre/Accessres	0	13,000	13,000	0	13,000	0	0	0	13,000
				<b>6609251OA</b>		<b>0</b>	<b>57,050</b>	<b>57,050</b>	<b>0</b>	<b>57,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,050</b>
1434	660	9251	6609251NA	9902	Operating Reserves	0	1,008,582	1,128,883	0	1,614,463	0	0	0	1,614,463
				<b>6609251NA</b>		<b>0</b>	<b>1,008,582</b>	<b>1,128,883</b>	<b>0</b>	<b>1,614,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,463</b>
<b>Total</b>	<b>9251</b>	<b>E-911 Non-Restricted</b>				<b>0</b>	<b>1,065,632</b>	<b>1,185,933</b>	<b>0</b>	<b>1,671,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671,513</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 9252 E-911 Special Disbursements</b>														
1434	660	9252	6609252OA	3401	Other Contractual Services *	175,280	0	176,440	0	0	0	0	0	0
1434	660	9252	6609252OA	4101	Communication Services	162,097	0	0	50,000	0	0	0	0	0
					<b>6609252OA</b>	<b>337,377</b>	<b>0</b>	<b>176,440</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9252</b>	<b>E-911 Special Disbursements</b>				<b>337,377</b>	<b>0</b>	<b>176,440</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9290 911 Restricted for Capital Purchases/Projects</b>														
1434	660	9290	6609290NA	9906	Res-Restricted Projects	0	8,456,481	8,918,639	0	10,268,200	0	0	0	10,268,200
					<b>6609290NA</b>	<b>0</b>	<b>8,456,481</b>	<b>8,918,639</b>	<b>0</b>	<b>10,268,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,268,200</b>
<b>Total</b>	<b>9290</b>	<b>911 Restricted for Capital Purchases/Projects</b>				<b>0</b>	<b>8,456,481</b>	<b>8,918,639</b>	<b>0</b>	<b>10,268,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,268,200</b>
<b>DEPT 820</b>														
<b>Unit 9225 911 Operations, Maintenance, and Training</b>														
1434	820	9225	8209225NC	9052	Tr To Fire/Rescue MSTU Fd 1300	389,089	218,136	339,345	218,136	179,580	0	0	0	179,580
1434	820	9225	8209225NC	9498	Tr To PBSO Fd 1902	948,533	478,680	744,664	478,680	427,400	0	0	0	427,400
					<b>8209225NC</b>	<b>1,337,621</b>	<b>696,816</b>	<b>1,084,009</b>	<b>696,816</b>	<b>606,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,980</b>
<b>Total</b>	<b>9225</b>	<b>911 Operations, Maintenance, and Training</b>				<b>1,337,621</b>	<b>696,816</b>	<b>1,084,009</b>	<b>696,816</b>	<b>606,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,980</b>
<b>Unit 9235 911 Capital Replacements</b>														
1434	820	9235	8209235NC	9052	Tr To Fire/Rescue MSTU Fd 1300	0	75,000	75,000	75,000	75,000	0	0	0	75,000
1434	820	9235	8209235NC	9498	Tr To PBSO Fd 1902	447,597	200,000	200,000	200,000	200,000	0	0	0	200,000
					<b>8209235NC</b>	<b>447,597</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>Total</b>	<b>9235</b>	<b>911 Capital Replacements</b>				<b>447,597</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>Unit 9290 911 Restricted for Capital</b>														
1434	820	9290	8209290NA	9498	Tr To PBSO Fd 1902	1,200,000	0	0	0	0	0	0	0	0
					<b>8209290NA</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9290</b>	<b>911 Restricted for Capital</b>				<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1434					Emergency Communications Number ""E-911"" FS365.172	8,272,549	17,773,813	18,356,272	7,245,438	20,440,313	0	0	0	20,440,313
<b>DEPT 662</b>														
<b>Unit 9260 E-911 Grant</b>														





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1436	662	5700	6625700PA	2301	Insurance-Life & Health	26,733	0	0	0	0	0	0	0	0
					<b>6625700PA</b>	<b>249,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1436	662	5700	6625700OA	3401	Other Contractual Services *	11,329	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	4007	Travel-Mileage	2,145	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	4420	Rent-Motor Pool Vehicles	24	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	4941	Registration Fees	1,949	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	5101	Office Supplies	207	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	5215	Gasoline	34	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	5243	Personal Care Items	11,140	0	0	0	0	0	0	0	0
					<b>6625700OA</b>	<b>26,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1436	662	5700	6625700GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					<b>6625700GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5700</b>	<b>Juvenile Reentry</b>				<b>276,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>5704</b>	<b>DOJ Crisis Stabilization &amp; Reentry</b>												
1436	662	5704	6625704PA	1201	Salaries & Wages Regular	0	172,781	172,781	63,275	109,506	0	0	0	109,506
1436	662	5704	6625704PA	2101	Fica-Taxes	0	10,712	10,712	3,791	6,921	0	0	0	6,921
1436	662	5704	6625704PA	2105	Fica Medicare	0	2,505	2,505	887	1,618	0	0	0	1,618
1436	662	5704	6625704PA	2201	Retirement Contributions-Frs	0	20,665	20,665	8,586	12,079	0	0	0	12,079
1436	662	5704	6625704PA	2301	Insurance-Life & Health	0	36,000	36,000	15,015	20,984	0	0	0	20,984
					<b>6625704PA</b>	<b>0</b>	<b>242,663</b>	<b>242,663</b>	<b>91,554</b>	<b>151,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,108</b>
1436	662	5704	6625704OA	3401	Other Contractual Services *	0	25,627	25,627	12,814	12,813	0	0	0	12,813
1436	662	5704	6625704OA	4001	Travel And Per Diem	396	0	0	5,000	1,488	0	0	0	1,488
1436	662	5704	6625704OA	4007	Travel-Mileage	0	8,883	8,488	1,000	1,000	0	0	0	1,000
					<b>6625704OA</b>	<b>396</b>	<b>34,510</b>	<b>34,115</b>	<b>18,814</b>	<b>15,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,301</b>
1436	662	5704	6625704GA	8101	Contributions Othr Govtl Agency	0	472,827	472,827	85,000	572,827	0	0	0	572,827
					<b>6625704GA</b>	<b>0</b>	<b>472,827</b>	<b>472,827</b>	<b>85,000</b>	<b>572,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,827</b>
<b>Total</b>	<b>5704</b>	<b>DOJ Crisis Stabilization &amp; Reentry</b>				<b>396</b>	<b>750,000</b>	<b>749,605</b>	<b>195,368</b>	<b>739,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739,236</b>
<b>Unit</b>	<b>5705</b>	<b>DOC FY23-24</b>												
1436	662	5705	6625705GA	8101	Contributions Othr Govtl Agency	0	64,259	283,009	221,430	0	0	0	0	0
1436	662	5705	6625705GA	8201	Contributions-Non-Govts Agnces	0	216,991	216,991	278,570	0	0	0	0	0



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1436	662	7734	6627734GA	8101	Contributions Othr Govtl Agency	0	46,695	46,695	240,228	0	0	0	0	0
1436	662	7734	6627734GA	8201	Contributions-Non-Govts Agnces	0	193,533	193,533	0	0	0	0	0	0
					<b>6627734GA</b>	<b>0</b>	<b>240,228</b>	<b>240,228</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7734</b>	<b>JAG FDLE 2024</b>				<b>0</b>	<b>240,228</b>	<b>240,228</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7738</b>	<b>JAG DOJ 2025</b>												
1436	662	7738	6627738GA	8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1436	662	7738	6627738GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	131,548	0	0	0	131,548
					<b>6627738GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,548</b>
<b>Total</b>	<b>7738</b>	<b>JAG DOJ 2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,548</b>
<b>Unit</b>	<b>7739</b>	<b>JAG FDLE 2025</b>												
1436	662	7739	6627739GA	8101	Contributions Othr Govtl Agency	0	0	0	0	240,228	0	0	0	240,228
1436	662	7739	6627739GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					<b>6627739GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>
<b>Total</b>	<b>7739</b>	<b>JAG FDLE 2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,228</b>
<b>Unit</b>	<b>7740</b>	<b>JAG FDLE 2023 C-R7082 RB</b>												
1436	662	7740	6627740GA	8101	Contributions Othr Govtl Agency	0	0	18,957	0	0	0	0	0	0
					<b>6627740GA</b>	<b>0</b>	<b>0</b>	<b>18,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7740</b>	<b>JAG FDLE 2023 C-R7082 RB</b>				<b>0</b>	<b>0</b>	<b>18,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9200</b>	<b>Transfers</b>												
1436	820	9200	8209200NC	9000	Tr To General Fund Fd 0001	6,507	0	0	0	0	0	0	0	0
					<b>8209200NC</b>	<b>6,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9200</b>	<b>Transfers</b>				<b>6,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1436</b>	<b>Justice Service Grant Fund</b>					<b>1,286,554</b>	<b>1,688,349</b>	<b>1,988,477</b>	<b>1,358,717</b>	<b>1,638,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638,112</b>
<b>DEPT</b>	<b>662</b>													
<b>Unit</b>	<b>7363</b>	<b>Urban Areas Security Initiative Grant</b>												
1438	662	7363	6627363OA	3421	Contractual Services -Training	58,489	61,117	164,244	164,000	37,682	0	0	0	37,682

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1438	662	7363	6627363OA	4001	Travel And Per Diem	1,064	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4620	Rep/Maint-Equipment	26,000	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4941	Registration Fees	187	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5121	Data Procssng Sftwre/Accessres	287,865	75,000	215,000	201,000	75,000	0	0	0	75,000
1438	662	7363	6627363OA	5201	Materials/Supplies Operating	9,341	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5212	Safety Supplies	12,735	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5248	Clothing & Wearing Apparel	6,105	20,000	20,000	5,000	10,000	0	0	0	10,000
1438	662	7363	6627363OA	5402	Educational Training Materials	4,725	20,000	20,000	5,215	10,000	0	0	0	10,000
					<b>6627363OA</b>	<b>406,511</b>	<b>176,117</b>	<b>419,244</b>	<b>375,215</b>	<b>132,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,682</b>
1438	662	7363	6627363CA	6401	Machinery & Equipment	0	0	608,721	608,721	20,000	0	0	0	20,000
					<b>6627363CA</b>	<b>0</b>	<b>0</b>	<b>608,721</b>	<b>608,721</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total</b>	<b>7363</b>	<b>Urban Areas Security Initiative Grant</b>				<b>406,511</b>	<b>176,117</b>	<b>1,027,965</b>	<b>983,936</b>	<b>152,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,682</b>
<b>Unit</b>	<b>7999</b>	<b>Reserves</b>												
1438	662	7999	6627999NB	9902	Operating Reserves	0	3,535	3,535	0	3,535	0	0	0	3,535
					<b>6627999NB</b>	<b>0</b>	<b>3,535</b>	<b>3,535</b>	<b>0</b>	<b>3,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,535</b>
<b>Total</b>	<b>7999</b>	<b>Reserves</b>				<b>0</b>	<b>3,535</b>	<b>3,535</b>	<b>0</b>	<b>3,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,535</b>
<b>1438</b>	<b>Urban Areas Security Initiative Grant</b>					<b>406,511</b>	<b>179,652</b>	<b>1,031,500</b>	<b>983,936</b>	<b>156,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,217</b>
<b>DEPT</b>	<b>662</b>													
<b>Unit</b>	<b>7180</b>	<b>Radiological Emerg. Program</b>												
1439	662	7180	6627180XB	1070	Charge Off-Personal Services	-14,752	0	0	0	0	0	0	0	0
					<b>6627180XB</b>	<b>-14,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1439	662	7180	6627180PB	1201	Salaries & Wages Regular	92,539	97,592	97,592	97,473	100,791	0	0	0	100,791
1439	662	7180	6627180PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1,304	1	0	0	0	1
1439	662	7180	6627180PB	1401	Salaries & Wages Overtime	1,685	1,500	1,500	0	1,500	0	0	0	1,500
1439	662	7180	6627180PB	1501	Wages-Special-No Frs Contrib	660	660	660	660	660	0	0	0	660
1439	662	7180	6627180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	2101	Fica-Taxes	5,646	6,185	6,185	5,895	6,383	0	0	0	6,383
1439	662	7180	6627180PB	2105	Fica Medicare	1,320	1,446	1,446	1,379	1,493	0	0	0	1,493
1439	662	7180	6627180PB	2201	Retirement Contributions-Frs	11,667	12,059	12,059	13,227	13,881	0	0	0	13,881
1439	662	7180	6627180PB	2301	Insurance-Life & Health	17,530	17,530	17,530	19,033	19,272	0	0	0	19,272
					<b>6627180PB</b>	<b>131,047</b>	<b>136,974</b>	<b>136,974</b>	<b>138,971</b>	<b>143,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,982</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1439	662	7180	6627180OB	3401	Other Contractual Services *	0	0	43,323	41,934	15,378	0	0	0	15,378
1439	662	7180	6627180OB	4001	Travel And Per Diem	387	1	1	0	1	0	0	0	1
1439	662	7180	6627180OB	4205	Postage	0	0	0	1,000	1	0	0	0	1
1439	662	7180	6627180OB	4502	Casualty Self Ins Premiums	482	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4601	Repair & Maintenance	4,437	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180OB	5121	Data Procssng Sftwre/Accessres	0	10,000	10,000	0	10,000	0	0	0	10,000
1439	662	7180	6627180OB	5201	Materials/Supplies Operating	0	5,094	5,094	0	5,094	0	0	0	5,094
1439	662	7180	6627180OB	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180OB	5412	Dues & Memberships	195	200	200	195	200	0	0	0	200
				<b>6627180OB</b>		<b>5,501</b>	<b>15,297</b>	<b>58,620</b>	<b>43,129</b>	<b>30,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,676</b>
1439	662	7180	6627180NB	9902	Operating Reserves	0	0	0	0	150,000	0	0	0	150,000
				<b>6627180NB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
1439	662	7180	6627180CB	6401	Machinery & Equipment	0	0	56,164	0	20,000	0	0	0	20,000
				<b>6627180CB</b>		<b>0</b>	<b>0</b>	<b>56,164</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total</b>	<b>7180</b>	<b>Radiological Emerg. Program</b>				<b>121,797</b>	<b>152,271</b>	<b>251,758</b>	<b>182,100</b>	<b>344,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,658</b>
<b>1439</b>	<b>Radiological Emergency Preparedness-FPL</b>				<b>121,797</b>	<b>152,271</b>	<b>251,758</b>	<b>182,100</b>	<b>344,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,658</b>
<b>Public Safety</b>						<b>37,208,437</b>	<b>54,500,898</b>	<b>58,672,209</b>	<b>42,656,056</b>	<b>58,977,764</b>	<b>0</b>	<b>190,507</b>	<b>0</b>	<b>59,168,271</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Purchasing</b>														
<b>DEPT 680</b>														
<b>Unit 6801 Purchasing</b>														
0001	680	6801	6806801PA	1201	Salaries & Wages Regular	686,337	987,325	987,325	900,530	1,063,589	0	59,366	0	1,122,955
0001	680	6801	6806801PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801PA	1401	Salaries & Wages Overtime	6,134	1	1	1	1	0	0	0	1
0001	680	6801	6806801PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801PA	2101	Fica-Taxes	40,825	58,567	58,567	52,550	62,312	0	3,681	0	65,993
0001	680	6801	6806801PA	2105	Fica Medicare	9,664	14,312	14,312	13,058	15,422	0	861	0	16,283
0001	680	6801	6806801PA	2201	Retirement Contributions-Frs	124,695	160,531	160,531	146,738	187,938	0	8,282	0	196,220
0001	680	6801	6806801PA	2301	Insurance-Life & Health	122,665	169,200	169,200	172,800	172,800	0	10,800	0	183,600
0001	680	6801	6806801PA	2401	Workers' Compensation	1,569	1,391	1,391	1,391	2,427	0	0	0	2,427
					<b>6806801PA</b>	<b>991,889</b>	<b>1,391,330</b>	<b>1,391,330</b>	<b>1,287,070</b>	<b>1,504,492</b>	<b>0</b>	<b>82,990</b>	<b>0</b>	<b>1,587,482</b>
0001	680	6801	6806801OX	4802	Employee Recognition Program	940	0	780	0	0	0	0	0	0
					<b>6806801OX</b>	<b>940</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	680	6801	6806801OA	3101	Professional Services	2,000	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	680	6801	6806801OA	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	3416	Data Processing-Outside	6,994	16,666	16,666	16,666	16,666	0	0	0	16,666
0001	680	6801	6806801OA	4001	Travel And Per Diem	1,942	20,500	12,167	20,500	20,500	0	0	0	20,500
0001	680	6801	6806801OA	4007	Travel-Mileage	85	500	500	500	500	0	0	0	500
0001	680	6801	6806801OA	4101	Communication Services	0	591	591	591	591	0	0	0	591
0001	680	6801	6806801OA	4205	Postage	912	6,350	6,350	6,350	6,350	0	0	0	6,350
0001	680	6801	6806801OA	4406	Rent-Office Equipment	12,989	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	680	6801	6806801OA	4502	Casualty Self Ins Premiums	27,438	27,218	27,218	27,218	26,878	0	0	0	26,878
0001	680	6801	6806801OA	4620	Rep/Maint-Equipment	280	500	500	500	500	0	0	0	500
0001	680	6801	6806801OA	4909	Licenses & Permits	0	300	300	300	300	0	0	0	300
0001	680	6801	6806801OA	4941	Registration Fees	16,622	18,500	10,166	18,500	18,500	0	16,500	0	35,000
0001	680	6801	6806801OA	5101	Office Supplies	6,154	5,499	5,499	5,499	5,499	0	0	0	5,499
0001	680	6801	6806801OA	5111	Office Furniture And Equipment	13,173	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	5112	Telephone Equipment/Install	95	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	5201	Materials/Supplies Operating	3,734	9,060	3,956	9,060	9,060	0	0	0	9,060
0001	680	6801	6806801OA	5401	Books, Publicatns & Subscrptns	1,180	1,850	1,850	1,850	1,850	0	0	0	1,850
0001	680	6801	6806801OA	5402	Educational Training Materials	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	680	6801	6806801OA	5412	Dues & Memberships	2,754	4,300	4,300	4,300	4,300	0	0	0	4,300
					<b>6806801OA</b>	<b>96,352</b>	<b>133,837</b>	<b>112,066</b>	<b>133,837</b>	<b>133,497</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>149,997</b>
<b>Total</b>	<b>6801</b>	<b>Purchasing</b>				<b>1,089,181</b>	<b>1,525,167</b>	<b>1,504,176</b>	<b>1,420,907</b>	<b>1,637,989</b>	<b>0</b>	<b>99,490</b>	<b>0</b>	<b>1,737,479</b>
<b>Unit</b>	<b>6802</b>	<b>Purchasing Warehouse/Stores</b>												
0001	680	6802	6806802PA	1201	Salaries & Wages Regular	529,813	590,461	590,461	552,760	606,310	0	0	0	606,310
0001	680	6802	6806802PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	680	6802	6806802PA	1401	Salaries & Wages Overtime	16,324	1	1	1	1	0	0	0	1
0001	680	6802	6806802PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	680	6802	6806802PA	1504	Wages-Union Sick-No Frs Cntrb	6,868	1	1	1	1	0	0	0	1
0001	680	6802	6806802PA	2101	Fica-Taxes	32,570	36,609	36,609	34,271	37,591	0	0	0	37,591
0001	680	6802	6806802PA	2105	Fica Medicare	7,617	8,561	8,561	8,015	8,791	0	0	0	8,791
0001	680	6802	6806802PA	2201	Retirement Contributions-Frs	82,709	87,158	87,158	86,397	105,681	0	0	0	105,681
0001	680	6802	6806802PA	2301	Insurance-Life & Health	142,539	129,600	129,600	129,600	129,600	0	0	0	129,600
0001	680	6802	6806802PA	2401	Workers' Compensation	16,828	16,541	16,541	16,541	14,915	0	0	0	14,915
					<b>6806802PA</b>	<b>835,267</b>	<b>868,934</b>	<b>868,934</b>	<b>827,587</b>	<b>902,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902,892</b>
0001	680	6802	6806802OA	3457	Moving Expense-County Property	9,090	1	1	1	1	0	0	0	1
0001	680	6802	6806802OA	4001	Travel And Per Diem	231	500	500	500	500	0	0	0	500
0001	680	6802	6806802OA	4406	Rent-Office Equipment	6,059	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	680	6802	6806802OA	4420	Rent-Motor Pool Vehicles	40,908	42,192	42,192	42,192	42,192	0	0	0	42,192
0001	680	6802	6806802OA	4502	Casualty Self Ins Premiums	100,413	99,689	99,689	99,689	103,751	0	0	0	103,751
0001	680	6802	6806802OA	4610	Repair/Maint-Buildings	6,352	400	88,448	88,448	400	0	0	0	400
0001	680	6802	6806802OA	4620	Rep/Maint-Equipment	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	4625	Rep/Maint-Motor Pool Vehicles	26,625	21,757	21,757	21,757	21,757	0	0	0	21,757
0001	680	6802	6806802OA	5101	Office Supplies	940	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	680	6802	6806802OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	680	6802	6806802OA	5201	Materials/Supplies Operating	7,352	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	680	6802	6806802OA	5214	Diesel Fuel *Sobj	7,571	8,724	8,724	8,724	8,724	0	0	0	8,724
0001	680	6802	6806802OA	5215	Gasoline	5,256	6,506	6,506	6,506	6,506	0	0	0	6,506
0001	680	6802	6806802OA	5248	Clothing & Wearing Apparel	3,506	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
					<b>6806802OA</b>	<b>214,302</b>	<b>201,470</b>	<b>289,518</b>	<b>289,518</b>	<b>205,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,532</b>
<b>Total</b>	<b>6802</b>	<b>Purchasing Warehouse/Stores</b>				<b>1,049,569</b>	<b>1,070,404</b>	<b>1,158,452</b>	<b>1,117,105</b>	<b>1,108,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108,424</b>
<b>Unit</b>	<b>6803</b>	<b>Purchasing-Mailroom</b>												
0001	680	6803	6806803PA	1201	Salaries & Wages Regular	260,026	271,910	271,910	257,873	273,345	0	0	0	273,345



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	680	6803	6806803PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	680	6803	6806803PA	1401	Salaries & Wages Overtime	3,389	1	1	1	1	0	0	0	1
0001	680	6803	6806803PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	680	6803	6806803PA	1504	Wages-Union Sick-No Frs Cntrb	6,043	1	1	1	1	0	0	0	1
0001	680	6803	6806803PA	2101	Fica-Taxes	16,190	16,859	16,859	15,988	16,947	0	0	0	16,947
0001	680	6803	6806803PA	2105	Fica Medicare	3,786	3,943	3,943	3,739	3,964	0	0	0	3,964
0001	680	6803	6806803PA	2201	Retirement Contributions-Frs	34,378	33,092	33,092	36,078	43,311	0	0	0	43,311
0001	680	6803	6806803PA	2301	Insurance-Life & Health	68,539	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	680	6803	6806803PA	2401	Workers' Compensation	11,697	9,919	9,919	9,919	9,487	0	0	0	9,487
				<b>6806803PA</b>		<b>404,048</b>	<b>407,727</b>	<b>407,727</b>	<b>395,601</b>	<b>419,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,058</b>
0001	680	6803	6806803OA	4420	Rent-Motor Pool Vehicles	20,088	22,944	22,944	22,944	22,944	0	0	0	22,944
0001	680	6803	6806803OA	4502	Casualty Self Ins Premiums	2,412	2,377	2,377	2,377	1,811	0	0	0	1,811
0001	680	6803	6806803OA	4610	Repair/Maint-Buildings	0	200	200	200	200	0	0	0	200
0001	680	6803	6806803OA	4625	Rep/Maint-Motor Pool Vehicles	9,821	10,640	10,640	10,640	10,640	0	0	0	10,640
0001	680	6803	6806803OA	5101	Office Supplies	2,118	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6803	6806803OA	5201	Materials/Supplies Operating	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	680	6803	6806803OA	5214	Diesel Fuel *Sobj	0	84	84	84	84	0	0	0	84
0001	680	6803	6806803OA	5215	Gasoline	13,949	16,157	16,157	16,157	16,157	0	0	0	16,157
0001	680	6803	6806803OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
				<b>6806803OA</b>		<b>48,388</b>	<b>61,402</b>	<b>61,402</b>	<b>61,402</b>	<b>60,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,836</b>
<b>Total</b>	<b>6803</b>	<b>Purchasing-Mailroom</b>				<b>452,435</b>	<b>469,129</b>	<b>469,129</b>	<b>457,003</b>	<b>479,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,894</b>
<b>Unit</b>	<b>6804</b>	<b>Purchasing Bids Section</b>												
0001	680	6804	6806804PA	1201	Salaries & Wages Regular	843,459	959,403	959,403	733,723	1,001,323	0	82,959	0	1,084,282
0001	680	6804	6806804PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	680	6804	6806804PA	1401	Salaries & Wages Overtime	6,194	1	1	1	1	0	0	0	1
0001	680	6804	6806804PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	680	6804	6806804PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	680	6804	6806804PA	2101	Fica-Taxes	51,296	59,482	59,482	45,491	62,082	0	5,143	0	67,225
0001	680	6804	6806804PA	2105	Fica Medicare	11,997	13,911	13,911	10,639	14,519	0	1,203	0	15,722
0001	680	6804	6806804PA	2201	Retirement Contributions-Frs	115,480	129,189	129,189	89,294	139,685	0	11,573	0	151,258
0001	680	6804	6806804PA	2301	Insurance-Life & Health	150,945	187,200	187,200	216,000	216,000	0	21,600	0	237,600
0001	680	6804	6806804PA	2401	Workers' Compensation	1,479	1,248	1,248	1,248	3,192	0	0	0	3,192
				<b>6806804PA</b>		<b>1,180,849</b>	<b>1,350,437</b>	<b>1,350,437</b>	<b>1,096,399</b>	<b>1,436,805</b>	<b>0</b>	<b>122,478</b>	<b>0</b>	<b>1,559,283</b>
0001	680	6804	6806804OA	4007	Travel-Mileage	150	300	300	300	300	0	0	0	300
0001	680	6804	6806804OA	4502	Casualty Self Ins Premiums	4,822	4,754	4,754	4,754	2,898	0	0	0	2,898

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>6806804OA</b>						<b>4,972</b>	<b>5,054</b>	<b>5,054</b>	<b>5,054</b>	<b>3,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,198</b>
<b>Total</b>	<b>6804</b>	<b>Purchasing Bids Section</b>				<b>1,185,821</b>	<b>1,355,491</b>	<b>1,355,491</b>	<b>1,101,453</b>	<b>1,440,003</b>	<b>0</b>	<b>122,478</b>	<b>0</b>	<b>1,562,481</b>
<b>Unit</b>	<b>6805</b>	<b>Purchasing Contracts Section</b>												
0001	680	6805	6806805PA	1201	Salaries & Wages Regular	232,633	446,167	446,167	316,627	335,625	0	0	0	335,625
0001	680	6805	6806805PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	680	6805	6806805PA	1401	Salaries & Wages Overtime	390	1	1	1	1	0	0	0	1
0001	680	6805	6806805PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	680	6805	6806805PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	680	6805	6806805PA	2101	Fica-Taxes	14,045	27,663	27,663	19,631	20,809	0	0	0	20,809
0001	680	6805	6806805PA	2105	Fica Medicare	3,285	6,469	6,469	4,591	4,867	0	0	0	4,867
0001	680	6805	6806805PA	2201	Retirement Contributions-Frs	28,733	54,298	54,298	38,534	46,820	0	0	0	46,820
0001	680	6805	6806805PA	2301	Insurance-Life & Health	46,079	100,800	100,800	72,000	72,000	0	0	0	72,000
0001	680	6805	6806805PA	2401	Workers' Compensation	860	500	500	500	504	0	0	0	504
<b>6806805PA</b>						<b>326,026</b>	<b>635,901</b>	<b>635,901</b>	<b>451,886</b>	<b>480,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,629</b>
0001	680	6805	6806805OA	4007	Travel-Mileage	28	125	125	125	125	0	0	0	125
0001	680	6805	6806805OA	4502	Casualty Self Ins Premiums	2,892	2,377	2,377	2,377	1,811	0	0	0	1,811
<b>6806805OA</b>						<b>2,920</b>	<b>2,502</b>	<b>2,502</b>	<b>2,502</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,936</b>
<b>Total</b>	<b>6805</b>	<b>Purchasing Contracts Section</b>				<b>328,946</b>	<b>638,403</b>	<b>638,403</b>	<b>454,388</b>	<b>482,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,565</b>
<b>Unit</b>	<b>6810</b>	<b>Central Purchase Warehouse</b>												
0001	680	6810	6806810XA	5271	Stores Supplies-Chg Off	-2,422,960	-1,900,000	-1,900,000	-1,900,000	-1,900,000	0	0	0	-1,900,000
0001	680	6810	6806810XA	5281	Stores Supplies- indirect	2,470,631	1,900,000	1,900,000	1,900,000	1,900,000	0	0	0	1,900,000
<b>6806810XA</b>						<b>47,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6810</b>	<b>Central Purchase Warehouse</b>				<b>47,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>68IT</b>	<b>Purchasing Information Technology</b>												
0001	680	68IT	68068ITPA	1201	Salaries & Wages Regular	158,347	205,218	205,218	220,488	233,717	0	0	0	233,717
0001	680	68IT	68068ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	2101	Fica-Taxes	9,563	12,723	12,723	13,670	14,490	0	0	0	14,490
0001	680	68IT	68068ITPA	2105	Fica Medicare	2,237	2,976	2,976	3,197	3,389	0	0	0	3,389
0001	680	68IT	68068ITPA	2201	Retirement Contributions-Frs	22,898	31,309	31,309	34,215	40,747	0	0	0	40,747

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	680	68IT	68068ITPA	2301	Insurance-Life & Health	19,846	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	680	68IT	68068ITPA	2401	Workers' Compensation	400	331	331	331	175	0	0	0	175
					<b>68068ITPA</b>	<b>213,291</b>	<b>281,361</b>	<b>281,361</b>	<b>300,705</b>	<b>321,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,322</b>
0001	680	68IT	68068ITOA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	680	68IT	68068ITOA	4502	Casualty Self Ins Premiums	965	950	950	950	363	0	0	0	363
0001	680	68IT	68068ITOA	4674	Rep/Maint-Dp Equip & Software	3,104	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	68IT	68068ITOA	5121	Data Proccsng Sftwre/Accessres	53,019	17,950	38,941	17,950	17,950	0	207,050	0	225,000
					<b>68068ITOA</b>	<b>57,087</b>	<b>22,500</b>	<b>43,491</b>	<b>22,500</b>	<b>21,913</b>	<b>0</b>	<b>207,050</b>	<b>0</b>	<b>228,963</b>
	<b>Total</b>	<b>68IT</b>	<b>Purchasing Information Technology</b>			<b>270,379</b>	<b>303,861</b>	<b>324,852</b>	<b>323,205</b>	<b>343,235</b>	<b>0</b>	<b>207,050</b>	<b>0</b>	<b>550,285</b>
<b>0001</b>	<b>General Fund</b>					<b>4,424,002</b>	<b>5,362,455</b>	<b>5,450,503</b>	<b>4,874,063</b>	<b>5,492,110</b>	<b>0</b>	<b>429,018</b>	<b>0</b>	<b>5,921,128</b>
<b>Purchasing</b>						<b>4,424,002</b>	<b>5,362,455</b>	<b>5,450,503</b>	<b>4,874,063</b>	<b>5,492,110</b>	<b>0</b>	<b>429,018</b>	<b>0</b>	<b>5,921,128</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Risk Management</b>														
<b>DEPT 700</b>														
<b>Unit 7223 Group Insurance</b>														
0001	700	7223	7007223PA	1201	Salaries & Wages Regular	292,224	302,479	302,479	292,796	310,364	0	0	0	310,364
0001	700	7223	7007223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	1401	Salaries & Wages Overtime	1,684	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	1501	Wages-Special-No Frs Contrib	780	1	1	1,200	2,000	0	0	0	2,000
0001	700	7223	7007223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	2101	Fica-Taxes	17,057	18,754	18,754	18,153	19,243	0	0	0	19,243
0001	700	7223	7007223PA	2105	Fica Medicare	3,989	4,386	4,386	4,246	4,500	0	0	0	4,500
0001	700	7223	7007223PA	2201	Retirement Contributions-Frs	40,293	41,376	41,376	35,633	43,296	0	0	0	43,296
0001	700	7223	7007223PA	2301	Insurance-Life & Health	64,715	85,800	85,800	71,500	71,500	0	0	0	71,500
0001	700	7223	7007223PA	2401	Workers' Compensation	584	482	482	482	466	0	0	0	466
					<b>7007223PA</b>	<b>421,325</b>	<b>453,281</b>	<b>453,281</b>	<b>424,010</b>	<b>451,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,372</b>
0001	700	7223	7007223OA	3401	Other Contractual Services *	130	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4001	Travel And Per Diem	65	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	700	7223	7007223OA	4007	Travel-Mileage	553	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	700	7223	7007223OA	4205	Postage	342	550	550	550	550	0	0	0	550
0001	700	7223	7007223OA	4406	Rent-Office Equipment	1,572	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	700	7223	7007223OA	4412	Rent-Storage/Warehouse Space	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4502	Casualty Self Ins Premiums	1,929	1,902	1,902	1,902	2,328	0	0	0	2,328
0001	700	7223	7007223OA	4601	Repair & Maintenance	0	150	150	150	150	0	0	0	150
0001	700	7223	7007223OA	4801	Promotl Activities (Ord 86-19)	317	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	5101	Office Supplies	4,346	3,100	3,100	3,100	3,100	0	0	0	3,100
0001	700	7223	7007223OA	5111	Office Furniture And Equipment	2,421	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	700	7223	7007223OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	5201	Materials/Supplies Operating	0	50	50	50	50	0	0	0	50
0001	700	7223	7007223OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	700	7223	7007223OA	5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
					<b>7007223OA</b>	<b>11,676</b>	<b>14,856</b>	<b>14,856</b>	<b>14,856</b>	<b>15,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,282</b>
	<b>Total</b>	<b>7223</b>	<b>Group Insurance</b>			<b>433,000</b>	<b>468,137</b>	<b>468,137</b>	<b>438,866</b>	<b>466,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,654</b>
<b>0001</b>	<b>General Fund</b>					<b>433,000</b>	<b>468,137</b>	<b>468,137</b>	<b>438,866</b>	<b>466,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,654</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 700</b>														
<b>Unit</b>	<b>7130</b>	<b>Casualty Self Insurance</b>												
5010	700	7130	7007130OA	3203	Accounting & Consulting Serv	0	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	3401	Other Contractual Services *	319,440	600,000	600,000	600,000	600,000	0	0	0	600,000
5010	700	7130	7007130OA	4501	Ins & Surety Bonds Outside *	9,334,297	14,000,000	14,000,000	11,000,000	12,100,000	0	0	0	12,100,000
5010	700	7130	7007130OA	4511	Insurance-Employee Claims Exp	2,406,024	4,192,169	4,192,169	4,146,778	3,513,522	0	0	0	3,513,522
5010	700	7130	7007130OA	4550	OPEB Expense	0	1	1	0	0	0	0	0	0
					<b>7007130OA</b>	<b>12,059,761</b>	<b>18,792,170</b>	<b>18,792,170</b>	<b>15,746,778</b>	<b>16,213,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,213,522</b>
<b>Total</b>	<b>7130</b>	<b>Casualty Self Insurance</b>												
						<b>12,059,761</b>	<b>18,792,170</b>	<b>18,792,170</b>	<b>15,746,778</b>	<b>16,213,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,213,522</b>
<b>Unit</b>	<b>7131</b>	<b>County Attorney Expense</b>												
5010	700	7131	7007131OA	3124	Legal Services-County Attorney	2,054	5,000	5,000	5,000	1	0	0	0	1
5010	700	7131	7007131OA	4001	Travel And Per Diem	0	200	200	200	1	0	0	0	1
5010	700	7131	7007131OA	4007	Travel-Mileage	0	200	200	200	1	0	0	0	1
5010	700	7131	7007131OA	4511	Insurance-Employee Claims Exp	1,467,462	1,494,600	1,494,600	1,494,600	2,499,997	0	0	0	2,499,997
					<b>7007131OA</b>	<b>1,469,516</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Total</b>	<b>7131</b>	<b>County Attorney Expense</b>												
						<b>1,469,516</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Unit</b>	<b>7135</b>	<b>Pollution Liability Insurance</b>												
5010	700	7135	7007135OA	4511	Insurance-Employee Claims Exp	3,962	5,000	5,000	0	0	0	0	0	0
					<b>7007135OA</b>	<b>3,962</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7135</b>	<b>Pollution Liability Insurance</b>												
						<b>3,962</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7140</b>	<b>Insurance Certificate Tracking</b>												
5010	700	7140	7007140OA	3401	Other Contractual Services *	41,128	75,000	75,000	75,000	75,000	0	0	0	75,000
					<b>7007140OA</b>	<b>41,128</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total</b>	<b>7140</b>	<b>Insurance Certificate Tracking</b>												
						<b>41,128</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Unit</b>	<b>7150</b>	<b>Property &amp; Casualty Admin</b>												
5010	700	7150	7007150XA	9627	Charge-Off From Other Cost Ctr	415,655	437,312	437,312	437,312	456,441	0	0	0	456,441
					<b>7007150XA</b>	<b>415,655</b>	<b>437,312</b>	<b>437,312</b>	<b>437,312</b>	<b>456,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,441</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
5010	700	7150	7007150PA	1201	Salaries & Wages Regular	185,124	197,620	197,620	197,621	209,478	0	0	0	209,478
5010	700	7150	7007150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	1401	Salaries & Wages Overtime	1,005	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	1501	Wages-Special-No Frs Contrib	540	1	1	225	1	0	0	0	1
5010	700	7150	7007150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	2101	Fica-Taxes	11,517	12,252	12,252	12,253	12,988	0	0	0	12,988
5010	700	7150	7007150PA	2105	Fica Medicare	2,694	2,865	2,865	2,866	3,037	0	0	0	3,037
5010	700	7150	7007150PA	2201	Retirement Contributions-Frs	27,033	27,902	27,902	27,902	33,471	0	0	0	33,471
5010	700	7150	7007150PA	2301	Insurance-Life & Health	27,775	43,200	43,200	43,200	43,200	0	0	0	43,200
5010	700	7150	7007150PA	2401	Workers' Compensation	387	315	315	315	315	0	0	0	315
					<b>7007150PA</b>	<b>256,075</b>	<b>284,158</b>	<b>284,158</b>	<b>284,381</b>	<b>302,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,493</b>
5010	700	7150	7007150OA	3140	Consultant Services *	950	3,502	3,502	3,502	3,502	0	0	0	3,502
5010	700	7150	7007150OA	3401	Other Contractual Services *	195	100	100	100	100	0	0	0	100
5010	700	7150	7007150OA	3421	Contractual Services -Training	93	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5010	700	7150	7007150OA	4001	Travel And Per Diem	928	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	4007	Travel-Mileage	0	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4205	Postage	333	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	4406	Rent-Office Equipment	1,167	5,224	5,224	5,224	5,224	0	0	0	5,224
5010	700	7150	7007150OA	4412	Rent-Storage/Warehouse Space	0	5,000	5,000	5,000	5,000	0	0	0	5,000
5010	700	7150	7007150OA	4502	Casualty Self Ins Premiums	1,447	1,427	1,427	1,427	1,087	0	0	0	1,087
5010	700	7150	7007150OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
5010	700	7150	7007150OA	4703	Graphics Charges	0	50	50	50	50	0	0	0	50
5010	700	7150	7007150OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
5010	700	7150	7007150OA	4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
5010	700	7150	7007150OA	4941	Registration Fees	318	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4979	BOCC- indirect costs	44,207	48,628	48,628	48,628	48,628	0	0	0	48,628
5010	700	7150	7007150OA	5101	Office Supplies	199	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	5111	Office Furniture And Equipment	0	4,000	4,000	4,000	4,000	0	0	0	4,000
5010	700	7150	7007150OA	5121	Data Proccsng Sftwre/Accessres	90	3,000	3,000	3,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	5401	Books, Publicatns & Subscrptns	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	5412	Dues & Memberships	385	800	800	800	800	0	0	0	800
					<b>7007150OA</b>	<b>50,313</b>	<b>83,732</b>	<b>83,732</b>	<b>83,732</b>	<b>83,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,392</b>
<b>Total</b>	<b>7150</b>	<b>Property &amp; Casualty Admin</b>				<b>722,043</b>	<b>805,202</b>	<b>805,202</b>	<b>805,425</b>	<b>842,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,326</b>
<b>Unit</b>	<b>7199</b>	<b>Reserves</b>												
5010	700	7199	7007199NA	9920	Res-Insurance Claims	0	13,346,711	15,967,017	0	19,167,300	0	0	0	19,167,300

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>7007199NA</b>	<b>0</b>	<b>13,346,711</b>	<b>15,967,017</b>	<b>0</b>	<b>19,167,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,167,300</b>
	<b>Total</b>	<b>7199</b>	<b>Reserves</b>			<b>0</b>	<b>13,346,711</b>	<b>15,967,017</b>	<b>0</b>	<b>19,167,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,167,300</b>
<b>5010</b>	<b>Property &amp; Casualty Insurance</b>					<b>14,296,409</b>	<b>34,524,083</b>	<b>37,144,389</b>	<b>18,127,203</b>	<b>38,798,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,798,148</b>
<b>DEPT 700</b>														
<b>Unit</b>	<b>7199</b>	<b>Reserves</b>												
5011	700	7199	7007199NB	9920	Res-Insurance Claims	0	12,921,276	20,796,075	0	18,268,802	0	0	0	18,268,802
					<b>7007199NB</b>	<b>0</b>	<b>12,921,276</b>	<b>20,796,075</b>	<b>0</b>	<b>18,268,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,268,802</b>
	<b>Total</b>	<b>7199</b>	<b>Reserves</b>			<b>0</b>	<b>12,921,276</b>	<b>20,796,075</b>	<b>0</b>	<b>18,268,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,268,802</b>
<b>Unit</b>	<b>7235</b>	<b>RIMS System</b>												
5011	700	7235	7007235OA	3413	Iss Enterprise Services	66,174	70,208	70,208	70,208	76,568	0	0	0	76,568
5011	700	7235	7007235OA	3414	Iss Professional Services	17,978	55,675	55,675	55,675	70,975	0	0	0	70,975
5011	700	7235	7007235OA	5111	Office Furniture And Equipment	11,392	0	0	0	0	0	0	0	0
					<b>7007235OA</b>	<b>95,543</b>	<b>125,883</b>	<b>125,883</b>	<b>125,883</b>	<b>147,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,543</b>
	<b>Total</b>	<b>7235</b>	<b>RIMS System</b>			<b>95,543</b>	<b>125,883</b>	<b>125,883</b>	<b>125,883</b>	<b>147,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,543</b>
<b>Unit</b>	<b>7241</b>	<b>Risk Management Administration</b>												
5011	700	7241	7007241XA	9626	Charge-Off To Other Cost Ctrs	-407,029	-420,880	-420,880	-420,880	-440,588	0	0	0	-440,588
					<b>7007241XA</b>	<b>-407,029</b>	<b>-420,880</b>	<b>-420,880</b>	<b>-420,880</b>	<b>-440,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-440,588</b>
5011	700	7241	7007241PA	1201	Salaries & Wages Regular	517,457	549,754	549,754	566,942	600,959	0	0	0	600,959
5011	700	7241	7007241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	1401	Salaries & Wages Overtime	3,402	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	1501	Wages-Special-No Frs Contrib	540	1	1	675	1	0	0	0	1
5011	700	7241	7007241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	2101	Fica-Taxes	28,426	30,570	30,570	31,788	33,458	0	0	0	33,458
5011	700	7241	7007241PA	2105	Fica Medicare	7,135	7,971	7,971	8,221	8,714	0	0	0	8,714
5011	700	7241	7007241PA	2201	Retirement Contributions-Frs	108,021	110,613	110,613	112,704	130,393	0	0	0	130,393
5011	700	7241	7007241PA	2301	Insurance-Life & Health	96,893	86,400	86,400	106,500	106,500	0	0	0	106,500
5011	700	7241	7007241PA	2401	Workers' Compensation	1,252	1,135	1,135	1,135	1,146	0	0	0	1,146
5011	700	7241	7007241PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7007241PA</b>	<b>763,126</b>	<b>786,448</b>	<b>786,448</b>	<b>827,965</b>	<b>881,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,175</b>
5011	700	7241	7007241OX	4802	Employee Recognition Program	553	0	600	600	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>70072410X</b>		<b>553</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5011	700	7241	70072410A	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
5011	700	7241	70072410A	3401	Other Contractual Services *	0	1	1	1	1	0	0	0	1
5011	700	7241	70072410A	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7241	70072410A	3421	Contractual Services -Training	0	400	400	400	400	0	0	0	400
5011	700	7241	70072410A	3457	Moving Expense-County Property	0	150	150	150	150	0	0	0	150
5011	700	7241	70072410A	4001	Travel And Per Diem	2,909	2,108	2,108	2,108	2,108	0	0	0	2,108
5011	700	7241	70072410A	4007	Travel-Mileage	58	200	200	200	200	0	0	0	200
5011	700	7241	70072410A	4101	Communication Services	184	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	70072410A	4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
5011	700	7241	70072410A	4205	Postage	342	550	550	550	550	0	0	0	550
5011	700	7241	70072410A	4406	Rent-Office Equipment	1,572	1,850	1,850	1,850	1,850	0	0	0	1,850
5011	700	7241	70072410A	4420	Rent-Motor Pool Vehicles	19	50	50	50	50	0	0	0	50
5011	700	7241	70072410A	4502	Casualty Self Ins Premiums	33,631	33,930	33,930	33,930	48,065	0	0	0	48,065
5011	700	7241	70072410A	4601	Repair & Maintenance	437	500	500	500	500	0	0	0	500
5011	700	7241	70072410A	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
5011	700	7241	70072410A	4703	Graphics Charges	1,371	800	800	800	800	0	0	0	800
5011	700	7241	70072410A	4801	Promotl Activities (Ord 86-19)	36	1	1	1	1	0	0	0	1
5011	700	7241	70072410A	4909	Licenses & Permits	240	150	150	150	150	0	0	0	150
5011	700	7241	70072410A	4941	Registration Fees	1,417	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	70072410A	4942	Tuition-Reimbursement	-404	0	0	0	0	0	0	0	0
5011	700	7241	70072410A	5101	Office Supplies	5,218	3,900	3,300	3,300	3,300	0	0	0	3,300
5011	700	7241	70072410A	5111	Office Furniture And Equipment	974	2,600	2,600	2,600	2,600	0	0	0	2,600
5011	700	7241	70072410A	5112	Telephone Equipment/Install	0	250	250	250	250	0	0	0	250
5011	700	7241	70072410A	5121	Data Proccsng Sftwre/Accessres	90	300	300	300	300	0	0	0	300
5011	700	7241	70072410A	5215	Gasoline	0	67	67	67	67	0	0	0	67
5011	700	7241	70072410A	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	70072410A	5401	Books, Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
5011	700	7241	70072410A	5412	Dues & Memberships	2,285	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	70072410A	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
				<b>70072410A</b>		<b>50,379</b>	<b>55,310</b>	<b>54,710</b>	<b>54,710</b>	<b>68,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,845</b>
<b>Total</b>	<b>7241</b>	<b>Risk Management Administration</b>				<b>407,028</b>	<b>420,878</b>	<b>420,878</b>	<b>462,395</b>	<b>509,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,432</b>
<b>Unit</b>	<b>7242</b>	<b>Workers' Compensation</b>												
5011	700	7242	7007242PA	1201	Salaries & Wages Regular	117,647	113,382	113,382	124,721	132,204	0	0	0	132,204
5011	700	7242	7007242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
5011	700	7242	7007242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	2101	Fica-Taxes	7,096	7,030	7,030	7,733	8,197	0	0	0	8,197
5011	700	7242	7007242PA	2105	Fica Medicare	1,659	1,644	1,644	1,808	1,917	0	0	0	1,917
5011	700	7242	7007242PA	2201	Retirement Contributions-Frs	14,683	13,799	13,799	15,179	18,442	0	0	0	18,442
5011	700	7242	7007242PA	2301	Insurance-Life & Health	17,525	14,400	14,400	14,400	14,400	0	0	0	14,400
5011	700	7242	7007242PA	2401	Workers' Compensation	218	181	181	181	199	0	0	0	199
					<b>7007242PA</b>	<b>158,827</b>	<b>150,440</b>	<b>150,440</b>	<b>164,022</b>	<b>175,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,363</b>
5011	700	7242	7007242OA	3125	Legal Services	497,650	550,000	550,000	550,000	550,000	0	0	0	550,000
5011	700	7242	7007242OA	3140	Consultant Services *	950	3,500	3,500	3,500	3,500	0	0	0	3,500
5011	700	7242	7007242OA	3401	Other Contractual Services *	510,829	488,250	488,250	520,000	750,000	0	0	0	750,000
5011	700	7242	7007242OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	4001	Travel And Per Diem	1,009	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4205	Postage	333	500	500	500	500	0	0	0	500
5011	700	7242	7007242OA	4406	Rent-Office Equipment	1,572	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	4412	Rent-Storage/Warehouse Space	754	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4501	Ins & Surety Bonds Outside *	881,604	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0	1,400,000
5011	700	7242	7007242OA	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
5011	700	7242	7007242OA	4511	Insurance-Employee Claims Exp	9,356,691	15,885,023	15,885,023	15,469,001	16,479,133	0	0	0	16,479,133
5011	700	7242	7007242OA	4550	OPEB Expense	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	4703	Graphics Charges	25	400	400	400	400	0	0	0	400
5011	700	7242	7007242OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
5011	700	7242	7007242OA	4941	Registration Fees	400	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	5101	Office Supplies	415	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	5111	Office Furniture And Equipment	0	1,200	1,200	1,200	1,200	0	0	0	1,200
5011	700	7242	7007242OA	5401	Books, Publicatns & Subscrptns	3,081	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
					<b>7007242OA</b>	<b>11,255,794</b>	<b>18,337,452</b>	<b>18,337,452</b>	<b>17,953,180</b>	<b>19,193,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,193,200</b>
<b>Total</b>	<b>7242</b>	<b>Workers' Compensation</b>				<b>11,414,621</b>	<b>18,487,892</b>	<b>18,487,892</b>	<b>18,117,202</b>	<b>19,368,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,368,563</b>
<b>Unit</b>	<b>7243</b>	<b>Loss Control</b>												
5011	700	7243	7007243XA	9626	Charge-Off To Other Cost Ctrs	-135,337	-157,103	-157,103	-157,103	-166,378	0	0	0	-166,378
					<b>7007243XA</b>	<b>-135,337</b>	<b>-157,103</b>	<b>-157,103</b>	<b>-157,103</b>	<b>-166,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-166,378</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
5011	700	7243	7007243PA	1201	Salaries & Wages Regular	537,694	641,903	641,903	634,880	672,973	0	0	0	672,973
5011	700	7243	7007243PA	1301	Sal & Wages Non-Frs Employees	4,352	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	1401	Salaries & Wages Overtime	2,104	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	1501	Wages-Special-No Frs Contrib	1,980	1	1	825	1	0	0	0	1
5011	700	7243	7007243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	2101	Fica-Taxes	32,678	39,797	39,797	39,363	41,724	0	0	0	41,724
5011	700	7243	7007243PA	2105	Fica Medicare	7,642	9,308	9,308	9,206	9,758	0	0	0	9,758
5011	700	7243	7007243PA	2201	Retirement Contributions-Frs	69,380	82,174	82,174	77,265	93,880	0	0	0	93,880
5011	700	7243	7007243PA	2301	Insurance-Life & Health	90,608	115,200	115,200	115,200	115,200	0	0	0	115,200
5011	700	7243	7007243PA	2401	Workers' Compensation	29,626	12,900	12,900	12,900	9,426	0	0	0	9,426
5011	700	7243	7007243PA	2501	Unemployment Compensation	825	0	0	0	0	0	0	0	0
					<b>7007243PA</b>	<b>776,887</b>	<b>901,286</b>	<b>901,286</b>	<b>889,638</b>	<b>942,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942,965</b>
5011	700	7243	7007243OA	3401	Other Contractual Services *	124,820	150,000	150,000	160,000	175,000	0	0	0	175,000
5011	700	7243	7007243OA	3421	Contractual Services -Training	4,753	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	3431	Laboratory Testing	0	2,900	2,900	2,900	2,900	0	0	0	2,900
5011	700	7243	7007243OA	3457	Moving Expense-County Property	0	100	100	100	100	0	0	0	100
5011	700	7243	7007243OA	4001	Travel And Per Diem	967	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4007	Travel-Mileage	3,889	6,500	6,500	6,500	6,500	0	0	0	6,500
5011	700	7243	7007243OA	4205	Postage	448	750	750	750	750	0	0	0	750
5011	700	7243	7007243OA	4406	Rent-Office Equipment	1,167	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	4412	Rent-Storage/Warehouse Space	999	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4420	Rent-Motor Pool Vehicles	0	400	400	400	400	0	0	0	400
5011	700	7243	7007243OA	4502	Casualty Self Ins Premiums	3,857	3,327	3,327	3,327	2,898	0	0	0	2,898
5011	700	7243	7007243OA	4610	Repair/Maint-Buildings	0	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4620	Rep/Maint-Equipment	111	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4703	Graphics Charges	7,265	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	4909	Licenses & Permits	0	700	700	700	700	0	0	0	700
5011	700	7243	7007243OA	4941	Registration Fees	5,835	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	5101	Office Supplies	3,588	4,000	4,000	4,000	4,000	0	0	0	4,000
5011	700	7243	7007243OA	5111	Office Furniture And Equipment	1,577	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	5112	Telephone Equipment/Install	0	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	2,000	2,000	0	0	0	2,000
5011	700	7243	7007243OA	5212	Safety Supplies	5,986	9,000	9,000	9,000	9,000	0	0	0	9,000
5011	700	7243	7007243OA	5401	Books, Publicatns & Subscrptns	21,351	6,600	6,600	6,600	6,600	0	0	0	6,600
5011	700	7243	7007243OA	5402	Educational Training Materials	0	7,000	7,000	7,000	7,000	0	0	0	7,000
5011	700	7243	7007243OA	5412	Dues & Memberships	3,194	4,500	4,500	4,500	4,500	0	0	0	4,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>7007243OA</b>	<b>189,807</b>	<b>220,877</b>	<b>220,877</b>	<b>230,877</b>	<b>245,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,448</b>
	<b>Total</b>	<b>7243</b>	<b>Loss Control</b>			<b>831,357</b>	<b>965,060</b>	<b>965,060</b>	<b>963,412</b>	<b>1,022,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,022,035</b>
<b>Unit</b>	<b>7244</b>	<b>Employee Assistance Program</b>												
5011	700	7244	7007244XA	9626	Charge-Off To Other Cost Ctrs	-115,124	-127,475	-127,475	-127,475	-135,704	0	0	0	-135,704
					<b>7007244XA</b>	<b>-115,124</b>	<b>-127,475</b>	<b>-127,475</b>	<b>-127,475</b>	<b>-135,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-135,704</b>
5011	700	7244	7007244PA	1201	Salaries & Wages Regular	170,061	177,440	177,440	177,441	188,087	0	0	0	188,087
5011	700	7244	7007244PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	2101	Fica-Taxes	10,156	11,001	11,001	11,001	11,661	0	0	0	11,661
5011	700	7244	7007244PA	2105	Fica Medicare	2,375	2,573	2,573	2,573	2,727	0	0	0	2,727
5011	700	7244	7007244PA	2201	Retirement Contributions-Frs	21,346	21,594	21,594	21,595	26,238	0	0	0	26,238
5011	700	7244	7007244PA	2301	Insurance-Life & Health	18,730	28,800	28,800	28,800	28,800	0	0	0	28,800
5011	700	7244	7007244PA	2401	Workers' Compensation	339	283	283	283	282	0	0	0	282
					<b>7007244PA</b>	<b>223,008</b>	<b>241,695</b>	<b>241,695</b>	<b>241,693</b>	<b>257,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,799</b>
5011	700	7244	7007244OA	3126	Interpreter Services	0	200	200	200	200	0	0	0	200
5011	700	7244	7007244OA	3401	Other Contractual Services *	105	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	3421	Contractual Services -Training	663	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	4001	Travel And Per Diem	1,359	3,050	3,050	3,050	3,050	0	0	0	3,050
5011	700	7244	7007244OA	4007	Travel-Mileage	48	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4205	Postage	6	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4406	Rent-Office Equipment	0	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4502	Casualty Self Ins Premiums	965	950	950	950	724	0	0	0	724
5011	700	7244	7007244OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	4620	Rep/Maint-Equipment	0	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	4703	Graphics Charges	495	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	4801	Promotl Activities (Ord 86-19)	0	50	50	50	50	0	0	0	50
5011	700	7244	7007244OA	4909	Licenses & Permits	783	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4941	Registration Fees	35	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5101	Office Supplies	1,786	1,500	1,500	1,500	2,000	0	0	0	2,000
5011	700	7244	7007244OA	5111	Office Furniture And Equipment	135	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5401	Books, Publicatns & Subscrptns	360	500	500	500	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
5011	700	7244	7007244OA	5402	Educational Training Materials	206	350	350	350	350	0	0	0	350
5011	700	7244	7007244OA	5412	Dues & Memberships	296	450	450	450	450	0	0	0	450
					<b>7007244OA</b>	<b>7,241</b>	<b>13,255</b>	<b>13,255</b>	<b>13,255</b>	<b>13,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,529</b>
<b>Total</b>	<b>7244</b>	<b>Employee Assistance Program</b>				<b>115,125</b>	<b>127,475</b>	<b>127,475</b>	<b>127,473</b>	<b>135,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,624</b>
<b>Unit</b>	<b>7245</b>	<b>Occupational Health</b>												
5011	700	7245	7007245PA	1201	Salaries & Wages Regular	377,391	378,487	378,487	378,488	401,197	0	0	0	401,197
5011	700	7245	7007245PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	1401	Salaries & Wages Overtime	877	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	2101	Fica-Taxes	22,409	23,467	23,467	23,466	24,874	0	0	0	24,874
5011	700	7245	7007245PA	2105	Fica Medicare	5,241	5,489	5,489	5,488	5,817	0	0	0	5,817
5011	700	7245	7007245PA	2201	Retirement Contributions-Frs	47,166	46,063	46,063	46,062	55,967	0	0	0	55,967
5011	700	7245	7007245PA	2301	Insurance-Life & Health	96,382	72,000	72,000	100,000	100,000	0	0	0	100,000
5011	700	7245	7007245PA	2401	Workers' Compensation	1,500	1,147	1,147	1,147	1,145	0	0	0	1,145
					<b>7007245PA</b>	<b>550,965</b>	<b>526,657</b>	<b>526,657</b>	<b>554,651</b>	<b>589,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,004</b>
5011	700	7245	7007245OA	3103	Medical/Health Care Services	505,400	550,000	550,000	550,000	562,000	0	0	0	562,000
5011	700	7245	7007245OA	3401	Other Contractual Services *	1,178	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	3431	Laboratory Testing	18,094	17,000	17,000	17,000	5,000	0	0	0	5,000
5011	700	7245	7007245OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	4001	Travel And Per Diem	0	2,400	2,400	2,400	2,400	0	0	0	2,400
5011	700	7245	7007245OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
5011	700	7245	7007245OA	4205	Postage	397	400	400	400	400	0	0	0	400
5011	700	7245	7007245OA	4406	Rent-Office Equipment	1,889	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7245	7007245OA	4412	Rent-Storage/Warehouse Space	854	200	200	200	200	0	0	0	200
5011	700	7245	7007245OA	4502	Casualty Self Ins Premiums	2,892	2,377	2,377	2,377	1,811	0	0	0	1,811
5011	700	7245	7007245OA	4610	Repair/Maint-Buildings	0	0	0	80	1	0	0	0	1
5011	700	7245	7007245OA	4620	Rep/Maint-Equipment	1,929	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	4703	Graphics Charges	878	1,400	1,400	1,400	1,400	0	0	0	1,400
5011	700	7245	7007245OA	4909	Licenses & Permits	225	535	535	535	535	0	0	0	535
5011	700	7245	7007245OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	4942	Tuition-Reimbursement	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	5101	Office Supplies	5,437	3,300	3,300	3,300	3,300	0	0	0	3,300
5011	700	7245	7007245OA	5111	Office Furniture And Equipment	2,214	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	5230	Medicine & Drugs	34,758	45,000	45,000	45,000	45,000	0	0	0	45,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>7199</b>	<b>Reserves</b>												
5012	700	7199	7007199NC	9920	Res-Insurance Claims	0	9,998,023	11,671,463	0	22,327,863	0	0	0	22,327,863
					<b>7007199NC</b>	<b>0</b>	<b>9,998,023</b>	<b>11,671,463</b>	<b>0</b>	<b>22,327,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,327,863</b>
<b>Total</b>	<b>7199</b>	<b>Reserves</b>				<b>0</b>	<b>9,998,023</b>	<b>11,671,463</b>	<b>0</b>	<b>22,327,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,327,863</b>
<b>Unit</b>	<b>7312</b>	<b>ASO AND EXCESS FEES</b>												
5012	700	7312	7007312OA	3401	Other Contractual Services *	2,495,938	2,053,840	2,053,840	2,758,622	2,761,674	0	0	0	2,761,674
5012	700	7312	7007312OA	4503	Insurance Premiums-Health	671,854	766,839	766,839	892,660	1,313,717	0	0	0	1,313,717
					<b>7007312OA</b>	<b>3,167,793</b>	<b>2,820,679</b>	<b>2,820,679</b>	<b>3,651,282</b>	<b>4,075,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,075,391</b>
<b>Total</b>	<b>7312</b>	<b>ASO AND EXCESS FEES</b>				<b>3,167,793</b>	<b>2,820,679</b>	<b>2,820,679</b>	<b>3,651,282</b>	<b>4,075,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,075,391</b>
<b>Unit</b>	<b>7313</b>	<b>WELLNESS PROGRAM</b>												
5012	700	7313	7007313PA	1501	Wages-Special-No Frs Contrib	45,750	75,000	75,000	75,000	75,000	0	0	0	75,000
					<b>7007313PA</b>	<b>45,750</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total</b>	<b>7313</b>	<b>WELLNESS PROGRAM</b>				<b>45,750</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Unit</b>	<b>7314</b>	<b>FLEXIBLE SPENDING ACCOUNT</b>												
5012	700	7314	7007314OA	3401	Other Contractual Services *	49,407	65,000	65,000	65,000	65,000	0	0	0	65,000
					<b>7007314OA</b>	<b>49,407</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Total</b>	<b>7314</b>	<b>FLEXIBLE SPENDING ACCOUNT</b>				<b>49,407</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Unit</b>	<b>7315</b>	<b>OTHER HEALTH FUND EXPENSE</b>												
5012	700	7315	7007315XA	9627	Charge-Off From Other Cost Ctr	856,269	826,299	826,299	826,299	844,382	0	0	0	844,382
					<b>7007315XA</b>	<b>856,269</b>	<b>826,299</b>	<b>826,299</b>	<b>826,299</b>	<b>844,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,382</b>
5012	700	7315	7007315PA	1201	Salaries & Wages Regular	39,482	41,648	41,648	19,731	41,829	0	0	0	41,829
5012	700	7315	7007315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	1501	Wages-Special-No Frs Contrib	0	1	1	225	1	0	0	0	1
5012	700	7315	7007315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	2101	Fica-Taxes	2,403	2,582	2,582	1,223	2,593	0	0	0	2,593
5012	700	7315	7007315PA	2105	Fica Medicare	562	604	604	286	607	0	0	0	607
5012	700	7315	7007315PA	2201	Retirement Contributions-Frs	4,823	5,069	5,069	2,401	5,835	0	0	0	5,835

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
5012	700	7315	7007315PA	2301	Insurance-Life & Health	4,776	14,400	14,400	14,400	14,400	0	0	0	14,400
5012	700	7315	7007315PA	2401	Workers' Compensation	89	138	138	138	67	0	0	0	67
					<b>7007315PA</b>	<b>52,134</b>	<b>64,445</b>	<b>64,445</b>	<b>38,405</b>	<b>65,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,335</b>
5012	700	7315	7007315OA	3140	Consultant Services *	111,590	175,000	175,000	175,000	200,000	0	0	0	200,000
5012	700	7315	7007315OA	3203	Accounting & Consulting Serv	0	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	4502	Casualty Self Ins Premiums	482	950	950	950	363	0	0	0	363
5012	700	7315	7007315OA	4601	Repair & Maintenance	4,699	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	4901	Oth Currnt Chrges & Obligtions	21,642	26,000	26,000	26,000	28,000	0	0	0	28,000
5012	700	7315	7007315OA	4979	BOCC- indirect costs	362,778	363,031	363,031	363,031	399,056	0	0	0	399,056
5012	700	7315	7007315OA	5111	Office Furniture And Equipment	14,402	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	5121	Data Proccsng Sftwre/Accessres	157,972	165,000	165,000	164,200	173,000	0	0	0	173,000
					<b>7007315OA</b>	<b>673,566</b>	<b>729,981</b>	<b>729,981</b>	<b>729,181</b>	<b>800,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,419</b>
<b>Total</b>	<b>7315</b>	<b>OTHER HEALTH FUND EXPENSE</b>				<b>1,581,969</b>	<b>1,620,725</b>	<b>1,620,725</b>	<b>1,593,885</b>	<b>1,710,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,136</b>
<b>Unit</b>	<b>7316</b>	<b>Claim Expense</b>												
5012	700	7316	7007316OA	4511	Insurance-Employee Claims Exp	64,224,884	83,346,542	83,346,542	71,714,912	77,212,762	0	0	0	77,212,762
5012	700	7316	7007316OA	4512	Insurance-Retiree Claims Expens	3,716,329	1	1	1	1	0	0	0	1
					<b>7007316OA</b>	<b>67,941,213</b>	<b>83,346,543</b>	<b>83,346,543</b>	<b>71,714,913</b>	<b>77,212,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,212,763</b>
<b>Total</b>	<b>7316</b>	<b>Claim Expense</b>				<b>67,941,213</b>	<b>83,346,543</b>	<b>83,346,543</b>	<b>71,714,913</b>	<b>77,212,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,212,763</b>
<b>5012</b>	<b>Employee Health Ins</b>					<b>72,786,131</b>	<b>97,925,970</b>	<b>99,599,410</b>	<b>77,100,080</b>	<b>105,466,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,466,153</b>
<b>Risk Management</b>						<b>102,467,910</b>	<b>168,422,624</b>	<b>180,591,169</b>	<b>117,946,558</b>	<b>186,878,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,878,528</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Youth Services</b>														
<b>DEPT 150</b>														
<b>Unit</b>	<b>1501</b>	<b>Youth Services Administration</b>												
0001	150	1501	1501501PA	1201	Salaries & Wages Regular	1,002,240	1,320,638	1,320,638	1,061,103	1,231,571	0	0	0	1,231,571
0001	150	1501	1501501PA	1301	Sal & Wages Non-Frs Employees	23,282	57,000	57,000	43,000	46,000	0	0	0	46,000
0001	150	1501	1501501PA	1401	Salaries & Wages Overtime	18,740	1	1	1,287	1	0	0	0	1
0001	150	1501	1501501PA	1501	Wages-Special-No Frs Contrib	0	1	1	772	1	0	0	0	1
0001	150	1501	1501501PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501PA	2101	Fica-Taxes	59,390	75,575	75,575	68,453	76,883	0	0	0	76,883
0001	150	1501	1501501PA	2105	Fica Medicare	14,772	18,774	18,774	16,011	17,981	0	0	0	17,981
0001	150	1501	1501501PA	2201	Retirement Contributions-Frs	149,517	174,505	174,505	136,823	175,049	0	0	0	175,049
0001	150	1501	1501501PA	2301	Insurance-Life & Health	144,323	201,600	201,600	201,600	201,600	0	0	0	201,600
0001	150	1501	1501501PA	2401	Workers' Compensation	1,902	1,777	1,777	1,777	3,397	0	0	0	3,397
					<b>1501501PA</b>	<b>1,414,165</b>	<b>1,849,872</b>	<b>1,849,872</b>	<b>1,530,826</b>	<b>1,752,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,752,484</b>
0001	150	1501	1501501OX	4802	Employee Recognition Program	1,025	0	1,820	1,820	0	0	0	0	0
					<b>1501501OX</b>	<b>1,025</b>	<b>0</b>	<b>1,820</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001	150	1501	1501501OA	3126	Interpreter Services	537	0	0	704	700	0	0	0	700
0001	150	1501	1501501OA	3140	Consultant Services *	3,000	77,529	75,709	41,800	26,398	0	0	0	26,398
0001	150	1501	1501501OA	3401	Other Contractual Services *	112	53,000	52,300	176	53,000	0	0	0	53,000
0001	150	1501	1501501OA	3404	Temp Serv/Contracted Salaries	3,741	0	0	0	1,891	0	0	0	1,891
0001	150	1501	1501501OA	3421	Contractual Services -Training	3,700	25,633	25,633	6,500	24,933	0	0	0	24,933
0001	150	1501	1501501OA	3457	Moving Expense-County Property	232	1	1	0	1	0	0	0	1
0001	150	1501	1501501OA	4001	Travel And Per Diem	3,823	8,192	8,192	3,000	5,800	0	0	0	5,800
0001	150	1501	1501501OA	4007	Travel-Mileage	560	630	630	630	630	0	0	0	630
0001	150	1501	1501501OA	4205	Postage	40	500	500	1,000	500	0	0	0	500
0001	150	1501	1501501OA	4406	Rent-Office Equipment	7,336	10,000	10,000	5,440	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4502	Casualty Self Ins Premiums	5,304	5,705	5,705	5,705	4,346	0	0	0	4,346
0001	150	1501	1501501OA	4610	Repair/Maint-Buildings	955	2,429	2,429	894	2,429	0	0	0	2,429
0001	150	1501	1501501OA	4701	Printing & Binding-Outside	12	0	0	0	1	0	0	0	1
0001	150	1501	1501501OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501OA	4801	Promotl Activities (Ord 86-19)	6,248	3,000	3,000	3,000	3,500	0	0	0	3,500
0001	150	1501	1501501OA	4811	Promotional Items	3,939	10,000	10,000	15,709	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4901	Oth Currnt Chrges & Obligions	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	4941	Registration Fees	1,918	1,500	1,500	2,000	1,500	0	0	0	1,500
0001	150	1501	1501501OA	5101	Office Supplies	4,245	10,000	10,000	3,184	10,000	0	0	0	10,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	150	1501	1501501OA	5111	Office Furniture And Equipment	8,219	44,815	44,815	24,452	44,716	0	0	0	44,716
0001	150	1501	1501501OA	5112	Telephone Equipment/Install	50	1	1	76	100	0	0	0	100
0001	150	1501	1501501OA	5121	Data Proccsng Sftwre/Accessres	11,590	15,500	15,500	12,920	15,500	0	0	0	15,500
0001	150	1501	1501501OA	5201	Materials/Supplies Operating	230	1,800	1,800	905	1,800	0	0	0	1,800
0001	150	1501	1501501OA	5215	Gasoline	0	178	178	200	178	0	0	0	178
0001	150	1501	1501501OA	5243	Personal Care Items	4,995	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	150	1501	1501501OA	5248	Clothing & Wearing Apparel	6,142	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	5401	Books, Publicatns & Subscrptns	3,850	5,444	5,444	3,850	5,444	0	0	0	5,444
0001	150	1501	1501501OA	5412	Dues & Memberships	415	500	500	150	500	0	0	0	500
					<b>1501501OA</b>	<b>81,192</b>	<b>286,358</b>	<b>283,838</b>	<b>142,295</b>	<b>233,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,868</b>
0001	150	1501	1501501GA	8201	Contributions-Non-Govts Agnces	138,500	138,500	138,500	138,500	138,500	0	0	0	138,500
					<b>1501501GA</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,500</b>
<b>Total</b>	<b>1501</b>	<b>Youth Services Administration</b>				<b>1,634,883</b>	<b>2,274,730</b>	<b>2,274,030</b>	<b>1,813,441</b>	<b>2,124,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,124,852</b>
<b>Unit</b>	<b>1502</b>	<b>YS-Outreach &amp; Community Programming</b>												
0001	150	1502	1501502PA	1201	Salaries & Wages Regular	510,059	644,399	644,399	609,200	645,753	0	0	0	645,753
0001	150	1502	1501502PA	1203	Salaries & Wages Seasonal	4,991	56,000	56,000	56,840	60,000	0	0	0	60,000
0001	150	1502	1501502PA	1301	Sal & Wages Non-Frs Employees	28,491	14,000	14,000	14,000	15,000	0	0	0	15,000
0001	150	1502	1501502PA	1401	Salaries & Wages Overtime	7,346	1	1	7	1	0	0	0	1
0001	150	1502	1501502PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502PA	2101	Fica-Taxes	32,733	44,292	44,292	42,163	44,688	0	0	0	44,688
0001	150	1502	1501502PA	2105	Fica Medicare	7,655	10,357	10,357	9,859	10,454	0	0	0	10,454
0001	150	1502	1501502PA	2201	Retirement Contributions-Frs	72,833	78,424	78,424	75,946	92,176	0	0	0	92,176
0001	150	1502	1501502PA	2301	Insurance-Life & Health	103,702	129,600	129,600	129,600	129,600	0	0	0	129,600
0001	150	1502	1501502PA	2401	Workers' Compensation	1,105	1,290	1,290	1,290	7,540	0	0	0	7,540
					<b>1501502PA</b>	<b>768,916</b>	<b>978,365</b>	<b>978,365</b>	<b>938,905</b>	<b>1,005,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,005,214</b>
0001	150	1502	1501502OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	3401	Other Contractual Services *	56	40,000	40,000	30,000	31,416	0	0	0	31,416
0001	150	1502	1501502OA	3404	Temp Serv/Contracted Salaries	13,537	12,600	12,600	12,600	12,600	0	0	0	12,600
0001	150	1502	1501502OA	3405	Security Services	0	56	56	0	56	0	0	0	56
0001	150	1502	1501502OA	4001	Travel And Per Diem	2,226	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4007	Travel-Mileage	1,911	3,500	3,500	1,471	3,500	0	0	0	3,500
0001	150	1502	1501502OA	4205	Postage	0	45	45	0	45	0	0	0	45
0001	150	1502	1501502OA	4406	Rent-Office Equipment	1,819	0	0	2,856	2,900	0	0	0	2,900
0001	150	1502	1501502OA	4410	Rent-Building	2,910	0	0	0	3,000	0	0	0	3,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	150	1502	1501502OA	4420	Rent-Motor Pool Vehicles	215	0	0	71	118	0	0	0	118
0001	150	1502	1501502OA	4502	Casualty Self Ins Premiums	3,857	4,279	4,279	4,279	3,259	0	0	0	3,259
0001	150	1502	1501502OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	4801	Promotl Activities (Ord 86-19)	399	2,500	2,500	400	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4811	Promotional Items	476	1	1	588	500	0	0	0	500
0001	150	1502	1501502OA	4901	Oth Currnt Chrges & Obligions	37	498	498	87	498	0	0	0	498
0001	150	1502	1501502OA	4941	Registration Fees	720	1,350	1,350	950	1,350	0	0	0	1,350
0001	150	1502	1501502OA	4945	Advertising	0	1,088	1,088	1,088	1,088	0	0	0	1,088
0001	150	1502	1501502OA	5101	Office Supplies	945	2,225	2,225	4,500	2,225	0	0	0	2,225
0001	150	1502	1501502OA	5111	Office Furniture And Equipment	1,393	601	601	1,500	601	0	0	0	601
0001	150	1502	1501502OA	5112	Telephone Equipment/Install	143	52	52	114	52	0	0	0	52
0001	150	1502	1501502OA	5121	Data Proccsng Sftwre/Accessres	308	800	800	308	800	0	0	0	800
0001	150	1502	1501502OA	5215	Gasoline	62	16	16	0	17	0	0	0	17
0001	150	1502	1501502OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502OA	5248	Clothing & Wearing Apparel	3,521	0	0	2,000	2,000	0	0	0	2,000
0001	150	1502	1501502OA	5401	Books, Publicatns & Subscrptns	2,091	4,468	4,468	2,303	4,468	0	0	0	4,468
0001	150	1502	1501502OA	5412	Dues & Memberships	0	100	100	285	285	0	0	0	285
				<b>1501502OA</b>		<b>36,625</b>	<b>76,680</b>	<b>76,680</b>	<b>67,900</b>	<b>75,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,779</b>
<b>Total</b>	<b>1502</b>	<b>YS-Outreach &amp; Community Programing</b>				<b>805,541</b>	<b>1,055,045</b>	<b>1,055,045</b>	<b>1,006,805</b>	<b>1,080,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080,993</b>
<b>Unit</b>	<b>1503</b>	<b>Future Leaders United for Change</b>												
0001	150	1503	1501503OA	4801	Promotl Activities (Ord 86-19)	0	850	850	850	850	0	0	0	850
0001	150	1503	1501503OA	4811	Promotional Items	2,716	3,150	3,150	3,150	3,150	0	0	0	3,150
0001	150	1503	1501503OA	5101	Office Supplies	552	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	1503	1501503OA	5121	Data Proccsng Sftwre/Accessres	15	0	0	0	0	0	0	0	0
				<b>1501503OA</b>		<b>3,283</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total</b>	<b>1503</b>	<b>Future Leaders United for Change</b>				<b>3,283</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Unit</b>	<b>1504</b>	<b>Sexting Fines and Forfeiture</b>												
0001	150	1504	1501504OA	3401	Other Contractual Services *	0	23,602	25,490	0	26,890	0	0	0	26,890
				<b>1501504OA</b>		<b>0</b>	<b>23,602</b>	<b>25,490</b>	<b>0</b>	<b>26,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,890</b>
<b>Total</b>	<b>1504</b>	<b>Sexting Fines and Forfeiture</b>				<b>0</b>	<b>23,602</b>	<b>25,490</b>	<b>0</b>	<b>26,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,890</b>
<b>Unit</b>	<b>5219</b>	<b>Guardian Ad-Litem for Children</b>												
0001	150	5219	1505219PA	1201	Salaries & Wages Regular	79,763	92,132	92,132	92,132	97,660	0	0	0	97,660
0001	150	5219	1505219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	150	5219	1505219PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	2101	Fica-Taxes	4,859	5,712	5,712	5,712	6,055	0	0	0	6,055
0001	150	5219	1505219PA	2105	Fica Medicare	1,136	1,336	1,336	1,336	1,416	0	0	0	1,416
0001	150	5219	1505219PA	2201	Retirement Contributions-Frs	9,909	11,212	11,212	11,212	13,624	0	0	0	13,624
0001	150	5219	1505219PA	2301	Insurance-Life & Health	14,297	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	150	5219	1505219PA	2401	Workers' Compensation	85	147	147	147	1,324	0	0	0	1,324
					<b>1505219PA</b>	<b>110,048</b>	<b>139,343</b>	<b>139,343</b>	<b>139,340</b>	<b>148,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,883</b>
0001	150	5219	1505219OA	3401	Other Contractual Services *	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	150	5219	1505219OA	4001	Travel And Per Diem	461	1,000	1,000	536	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4007	Travel-Mileage	141	1,000	1,000	113	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4101	Communication Services	0	4,777	4,777	0	3,354	0	0	0	3,354
0001	150	5219	1505219OA	4406	Rent-Office Equipment	1,510	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	150	5219	1505219OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	150	5219	1505219OA	4502	Casualty Self Ins Premiums	482	950	950	950	724	0	0	0	724
0001	150	5219	1505219OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219OA	4901	Oth Currnt Chrges & Obligions	37	225	225	0	225	0	0	0	225
0001	150	5219	1505219OA	4941	Registration Fees	325	300	300	300	300	0	0	0	300
0001	150	5219	1505219OA	5101	Office Supplies	1,655	3,802	3,802	3,802	3,802	0	0	0	3,802
0001	150	5219	1505219OA	5111	Office Furniture And Equipment	8,019	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	150	5219	1505219OA	5112	Telephone Equipment/Install	286	1	1	1,500	1,000	0	0	0	1,000
0001	150	5219	1505219OA	5121	Data Proccsng Sftwre/Accessres	424	1	1	425	425	0	0	0	425
					<b>1505219OA</b>	<b>113,341</b>	<b>123,057</b>	<b>123,057</b>	<b>118,626</b>	<b>122,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,831</b>
<b>Total</b>	<b>5219</b>	<b>Guardian Ad-Litem for Children</b>				<b>223,389</b>	<b>262,400</b>	<b>262,400</b>	<b>257,966</b>	<b>271,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,714</b>
<b>Unit</b>	<b>5223</b>	<b>Family Violence Intervention Program</b>												
0001	150	5223	1505223PA	1201	Salaries & Wages Regular	224,350	247,080	247,080	243,928	258,565	0	0	0	258,565
0001	150	5223	1505223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1401	Salaries & Wages Overtime	660	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	2101	Fica-Taxes	12,917	15,319	15,319	15,123	16,031	0	0	0	16,031
0001	150	5223	1505223PA	2105	Fica Medicare	3,021	3,583	3,583	3,537	3,749	0	0	0	3,749
0001	150	5223	1505223PA	2201	Retirement Contributions-Frs	27,801	30,070	30,070	29,686	36,070	0	0	0	36,070
0001	150	5223	1505223PA	2301	Insurance-Life & Health	78,139	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	150	5223	1505223PA	2401	Workers' Compensation	2,322	2,028	2,028	2,028	2,020	0	0	0	2,020

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>1505223PA</b>		<b>349,208</b>	<b>355,684</b>	<b>355,684</b>	<b>351,902</b>	<b>374,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,039</b>
0001	150	5223	1505223OA	3126	Interpreter Services	0	500	500	8,280	6,400	0	0	0	6,400
0001	150	5223	1505223OA	4001	Travel And Per Diem	0	2,000	2,000	350	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4007	Travel-Mileage	312	3,500	3,500	400	1,000	0	0	0	1,000
0001	150	5223	1505223OA	4406	Rent-Office Equipment	1,623	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4502	Casualty Self Ins Premiums	1,447	1,902	1,902	1,902	1,448	0	0	0	1,448
0001	150	5223	1505223OA	4801	Promotl Activities (Ord 86-19)	0	500	500	0	500	0	0	0	500
0001	150	5223	1505223OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223OA	4901	Oth Currnt Chrges & Obligtions	572	2,400	2,400	975	1,000	0	0	0	1,000
0001	150	5223	1505223OA	4941	Registration Fees	35	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	5223	1505223OA	5101	Office Supplies	767	1,194	1,194	1,194	1,194	0	0	0	1,194
0001	150	5223	1505223OA	5111	Office Furniture And Equipment	1,458	1,518	1,518	1,518	1,518	0	0	0	1,518
0001	150	5223	1505223OA	5121	Data Proccsng Sftwre/Accessres	528	2,740	2,740	417	740	0	0	0	740
0001	150	5223	1505223OA	5401	Books, Publicatns & Subscrptns	0	587	587	0	587	0	0	0	587
0001	150	5223	1505223OA	5412	Dues & Memberships	40	395	395	40	395	0	0	0	395
				<b>1505223OA</b>		<b>6,782</b>	<b>21,737</b>	<b>21,737</b>	<b>19,576</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
<b>Total</b>	<b>5223</b>	<b>Family Violence Intervention Program</b>				<b>355,991</b>	<b>377,421</b>	<b>377,421</b>	<b>371,478</b>	<b>395,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,322</b>
<b>Unit</b>	<b>5226</b>	<b>Court Psychology</b>												
0001	150	5226	1505226PA	1201	Salaries & Wages Regular	107,100	188,184	188,184	158,531	221,155	0	0	0	221,155
0001	150	5226	1505226PA	1401	Salaries & Wages Overtime	290	1	1	0	1	0	0	0	1
0001	150	5226	1505226PA	2101	Fica-Taxes	6,484	11,667	11,667	9,829	13,712	0	0	0	13,712
0001	150	5226	1505226PA	2105	Fica Medicare	1,516	2,729	2,729	2,299	3,206	0	0	0	3,206
0001	150	5226	1505226PA	2201	Retirement Contributions-Frs	13,331	22,902	22,902	19,293	30,851	0	0	0	30,851
0001	150	5226	1505226PA	2301	Insurance-Life & Health	17,525	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	150	5226	1505226PA	2401	Workers' Compensation	0	181	181	181	194	0	0	0	194
				<b>1505226PA</b>		<b>146,246</b>	<b>254,464</b>	<b>254,464</b>	<b>218,933</b>	<b>297,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,919</b>
0001	150	5226	1505226OA	4001	Travel And Per Diem	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	150	5226	1505226OA	4007	Travel-Mileage	80	1,000	1,000	150	1,000	0	0	0	1,000
0001	150	5226	1505226OA	4502	Casualty Self Ins Premiums	0	475	475	475	363	0	0	0	363
0001	150	5226	1505226OA	4941	Registration Fees	0	1,000	1,000	1,500	1,000	0	0	0	1,000
0001	150	5226	1505226OA	5101	Office Supplies	0	500	500	0	500	0	0	0	500
0001	150	5226	1505226OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	150	5226	1505226OA	5412	Dues & Memberships	0	600	600	0	600	0	0	0	600
				<b>1505226OA</b>		<b>80</b>	<b>6,075</b>	<b>6,075</b>	<b>2,625</b>	<b>5,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,963</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>5226</b>	<b>Court Psychology</b>				<b>146,326</b>	<b>260,539</b>	<b>260,539</b>	<b>221,558</b>	<b>303,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,882</b>
<b>Unit</b>	<b>7678</b>	<b>Youth Violence Initiative</b>												
0001	150	7678	1507678OA	3101	Professional Services	1,500	700	700	700	700	0	0	0	700
0001	150	7678	1507678OA	4406	Rent-Office Equipment	0	800	800	800	800	0	0	0	800
					<b>1507678OA</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total</b>	<b>7678</b>	<b>Youth Violence Initiative</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Unit</b>	<b>8210</b>	<b>Education and Training</b>												
0001	150	8210	1508210PA	1201	Salaries & Wages Regular	305,910	345,831	345,831	304,796	376,196	0	0	0	376,196
0001	150	8210	1508210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	1401	Salaries & Wages Overtime	1,454	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	1501	Wages-Special-No Frs Contrib	3,402	1	1	3,557	1	0	0	0	1
0001	150	8210	1508210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	2101	Fica-Taxes	18,381	21,442	21,442	18,897	23,324	0	0	0	23,324
0001	150	8210	1508210PA	2105	Fica Medicare	4,299	5,014	5,014	4,420	5,454	0	0	0	5,454
0001	150	8210	1508210PA	2201	Retirement Contributions-Frs	37,801	42,087	42,087	37,094	52,479	0	0	0	52,479
0001	150	8210	1508210PA	2301	Insurance-Life & Health	77,369	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	150	8210	1508210PA	2401	Workers' Compensation	8,566	7,450	7,450	7,450	5,546	0	0	0	5,546
					<b>1508210PA</b>	<b>457,182</b>	<b>479,428</b>	<b>479,428</b>	<b>433,814</b>	<b>520,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,603</b>
0001	150	8210	1508210OA	3103	Medical/Health Care Services	143,879	196,202	196,202	169,000	244,845	0	0	0	244,845
0001	150	8210	1508210OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	3140	Consultant Services *	2,460	0	0	0	0	0	0	0	0
0001	150	8210	1508210OA	3401	Other Contractual Services *	1,800	1,800	1,800	0	6,588	0	0	0	6,588
0001	150	8210	1508210OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	4001	Travel And Per Diem	15	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8210	1508210OA	4007	Travel-Mileage	73	2,000	2,000	200	2,000	0	0	0	2,000
0001	150	8210	1508210OA	4205	Postage	14	100	100	39	100	0	0	0	100
0001	150	8210	1508210OA	4406	Rent-Office Equipment	2,260	2,664	2,664	2,105	2,664	0	0	0	2,664
0001	150	8210	1508210OA	4502	Casualty Self Ins Premiums	36,014	35,750	35,750	35,750	36,867	0	0	0	36,867
0001	150	8210	1508210OA	4801	Promotl Activities (Ord 86-19)	164	1,000	1,000	171	1,000	0	0	0	1,000
0001	150	8210	1508210OA	4901	Oth Currnt Chrges & Obligions	3,600	2,295	2,295	2,295	2,295	0	0	0	2,295
0001	150	8210	1508210OA	4909	Licenses & Permits	200	1,700	1,700	410	700	0	0	0	700
0001	150	8210	1508210OA	4941	Registration Fees	985	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8210	1508210OA	5101	Office Supplies	195	2,500	2,500	1,523	2,000	0	0	0	2,000
0001	150	8210	1508210OA	5111	Office Furniture And Equipment	15,021	200	200	200	200	0	0	0	200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	150	8210	1508210OA	5121	Data Proccsng Sftwre/Accessres	36	2,000	2,000	1,200	2,000	0	0	0	2,000
0001	150	8210	1508210OA	5201	Materials/Supplies Operating	2,274	6,500	6,500	3,375	5,000	0	0	0	5,000
0001	150	8210	1508210OA	5401	Books, Publicatns & Subscrptns	635	1,000	1,000	680	700	0	0	0	700
0001	150	8210	1508210OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	5412	Dues & Memberships	5,413	4,700	4,700	5,063	5,000	0	0	0	5,000
				<b>1508210OA</b>		<b>215,037</b>	<b>262,914</b>	<b>262,914</b>	<b>224,511</b>	<b>314,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,462</b>
<b>Total</b>	<b>8210</b>	<b>Education and Training</b>				<b>672,219</b>	<b>742,342</b>	<b>742,342</b>	<b>658,325</b>	<b>835,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,065</b>
<b>Unit</b>	<b>8220</b>	<b>Highridge Family Center</b>												
0001	150	8220	1508220PA	1201	Salaries & Wages Regular	2,180,283	2,527,624	2,527,624	2,353,094	2,672,828	0	0	0	2,672,828
0001	150	8220	1508220PA	1301	Sal & Wages Non-Frs Employees	16,980	35,900	35,900	29,599	37,826	0	0	0	37,826
0001	150	8220	1508220PA	1401	Salaries & Wages Overtime	6,694	1	1	413	1	0	0	0	1
0001	150	8220	1508220PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,000	1	0	0	0	1
0001	150	8220	1508220PA	1504	Wages-Union Sick-No Frs Cntrb	3,766	1	1	3,452	1	0	0	0	1
0001	150	8220	1508220PA	2101	Fica-Taxes	132,826	157,312	157,312	147,728	166,174	0	0	0	166,174
0001	150	8220	1508220PA	2105	Fica Medicare	31,064	36,787	36,787	34,549	38,861	0	0	0	38,861
0001	150	8220	1508220PA	2201	Retirement Contributions-Frs	275,888	309,766	309,766	291,717	374,508	0	0	0	374,508
0001	150	8220	1508220PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220PA	2301	Insurance-Life & Health	423,928	576,000	576,000	576,000	576,000	0	0	0	576,000
0001	150	8220	1508220PA	2401	Workers' Compensation	55,803	50,032	50,032	50,032	49,682	0	0	0	49,682
				<b>1508220PA</b>		<b>3,127,232</b>	<b>3,693,425</b>	<b>3,693,425</b>	<b>3,487,585</b>	<b>3,915,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,915,883</b>
0001	150	8220	1508220OA	3126	Interpreter Services	1,001	30	30	1,000	1,000	0	0	0	1,000
0001	150	8220	1508220OA	3140	Consultant Services *	2,520	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	3301	Court Reporter Services *	0	379	379	0	1	0	0	0	1
0001	150	8220	1508220OA	3404	Temp Serv/Contracted Salaries	5,828	19,495	19,495	6,383	10,000	0	0	0	10,000
0001	150	8220	1508220OA	3405	Security Services	49,932	66,545	66,545	56,919	57,000	0	0	0	57,000
0001	150	8220	1508220OA	3457	Moving Expense-County Property	1,320	0	0	1,320	0	0	0	0	0
0001	150	8220	1508220OA	4001	Travel And Per Diem	1,508	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8220	1508220OA	4007	Travel-Mileage	54	500	500	500	500	0	0	0	500
0001	150	8220	1508220OA	4205	Postage	0	223	223	68	223	0	0	0	223
0001	150	8220	1508220OA	4301	Utilities/Electric	140,634	130,132	130,132	159,554	150,082	0	0	0	150,082
0001	150	8220	1508220OA	4304	Utilities/Water	11,716	14,400	14,400	12,498	14,400	0	0	0	14,400
0001	150	8220	1508220OA	4308	Utilities/Gas	1,658	1,804	1,804	1,753	1,804	0	0	0	1,804
0001	150	8220	1508220OA	4310	Utilities/Waste Disposal	21,134	21,400	21,400	22,200	22,200	0	0	0	22,200
0001	150	8220	1508220OA	4401	Rent	3,124	3,004	3,004	3,124	3,124	0	0	0	3,124
0001	150	8220	1508220OA	4406	Rent-Office Equipment	3,094	3,052	3,052	3,164	3,164	0	0	0	3,164
0001	150	8220	1508220OA	4420	Rent-Motor Pool Vehicles	2,655	2,676	2,676	2,676	2,676	0	0	0	2,676

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	150	8220	1508220OA	4502	Casualty Self Ins Premiums	74,054	73,410	73,410	73,410	72,265	0	0	0	72,265
0001	150	8220	1508220OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220OA	4610	Repair/Maint-Buildings	8,148	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	8220	1508220OA	4620	Rep/Maint-Equipment	780	200	200	200	700	0	0	0	700
0001	150	8220	1508220OA	4625	Rep/Maint-Motor Pool Vehicles	1,072	326	326	326	653	0	0	0	653
0001	150	8220	1508220OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	500	0	0	0	500
0001	150	8220	1508220OA	4901	Oth Currnt Chrges & Obligions	2,465	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	8220	1508220OA	4909	Licenses & Permits	240	240	240	240	240	0	0	0	240
0001	150	8220	1508220OA	4941	Registration Fees	800	1,500	1,500	3,349	1,500	0	0	0	1,500
0001	150	8220	1508220OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	5101	Office Supplies	4,006	5,800	5,800	5,800	4,500	0	0	0	4,500
0001	150	8220	1508220OA	5111	Office Furniture And Equipment	18,150	4,480	4,480	25,000	4,480	0	0	0	4,480
0001	150	8220	1508220OA	5121	Data Proccsng Sftwre/Accessres	875	1,500	1,500	789	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5201	Materials/Supplies Operating	1,580	4,315	4,315	2,685	4,315	0	0	0	4,315
0001	150	8220	1508220OA	5214	Diesel Fuel *Sobj	0	0	0	1	0	0	0	0	0
0001	150	8220	1508220OA	5215	Gasoline	0	27	27	20	0	0	0	0	0
0001	150	8220	1508220OA	5230	Medicine & Drugs	127	600	600	166	200	0	0	0	200
0001	150	8220	1508220OA	5231	Medical-Surgicl Supplies	1,320	2,000	2,000	1,479	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5241	Household Supplies	5,330	8,226	8,226	8,226	8,226	0	0	0	8,226
0001	150	8220	1508220OA	5242	Food Prep & Serving Supplies	8,182	7,000	7,000	7,205	7,000	0	0	0	7,000
0001	150	8220	1508220OA	5243	Personal Care Items	110	484	484	95	150	0	0	0	150
0001	150	8220	1508220OA	5244	Food & Dietary	124,198	154,828	154,828	118,337	154,828	0	0	0	154,828
0001	150	8220	1508220OA	5248	Clothing & Wearing Apparel	1,822	2,310	2,310	2,310	2,310	0	0	0	2,310
0001	150	8220	1508220OA	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5402	Educational Training Materials	0	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5412	Dues & Memberships	0	300	300	258	300	0	0	0	300
				<b>1508220OA</b>		<b>499,438</b>	<b>538,587</b>	<b>538,587</b>	<b>528,455</b>	<b>537,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,742</b>
0001	150	8220	1508220CA	6401	Machinery & Equipment	0	0	0	0	0	0	50,000	0	50,000
				<b>1508220CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total</b>	<b>8220</b>	<b>Highridge Family Center</b>				<b>3,626,670</b>	<b>4,232,012</b>	<b>4,232,012</b>	<b>4,016,040</b>	<b>4,453,625</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>4,503,625</b>
<b>Unit</b>	<b>8230</b>	<b>Youth &amp; Family Counseling</b>												
0001	150	8230	1508230PA	1201	Salaries & Wages Regular	707,715	911,682	911,682	880,648	991,509	0	0	0	991,509
0001	150	8230	1508230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1401	Salaries & Wages Overtime	3,743	1	1	1,066	1	0	0	0	1
0001	150	8230	1508230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	150	8230	1508230PA	2101	Fica-Taxes	42,535	56,524	56,524	54,600	61,473	0	0	0	61,473
0001	150	8230	1508230PA	2105	Fica Medicare	9,948	13,220	13,220	12,769	14,378	0	0	0	14,378
0001	150	8230	1508230PA	2201	Retirement Contributions-Frs	85,392	110,952	110,952	107,175	138,315	0	0	0	138,315
0001	150	8230	1508230PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	2301	Insurance-Life & Health	130,516	201,600	201,600	201,600	201,600	0	0	0	201,600
0001	150	8230	1508230PA	2401	Workers' Compensation	10,996	12,600	12,600	12,600	16,249	0	0	0	16,249
					<b>1508230PA</b>	<b>990,845</b>	<b>1,306,583</b>	<b>1,306,583</b>	<b>1,270,458</b>	<b>1,423,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,423,529</b>
0001	150	8230	1508230OA	3103	Medical/Health Care Services	0	24,420	24,420	0	14,161	0	0	0	14,161
0001	150	8230	1508230OA	3126	Interpreter Services	0	1	1	1,000	1,000	0	0	0	1,000
0001	150	8230	1508230OA	3404	Temp Serv/Contracted Salaries	0	0	0	6,499	5,000	0	0	0	5,000
0001	150	8230	1508230OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	4001	Travel And Per Diem	1,190	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8230	1508230OA	4007	Travel-Mileage	4,676	12,000	12,000	3,203	12,000	0	0	0	12,000
0001	150	8230	1508230OA	4406	Rent-Office Equipment	3,553	6,000	6,000	6,340	6,000	0	0	0	6,000
0001	150	8230	1508230OA	4502	Casualty Self Ins Premiums	22,320	22,132	22,132	22,132	23,078	0	0	0	23,078
0001	150	8230	1508230OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	4801	Promotl Activities (Ord 86-19)	110	897	897	93	897	0	0	0	897
0001	150	8230	1508230OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	4901	Oth Currnt Chrges & Obligions	486	400	400	400	400	0	0	0	400
0001	150	8230	1508230OA	4909	Licenses & Permits	600	960	960	1,080	960	0	0	0	960
0001	150	8230	1508230OA	4941	Registration Fees	1,600	450	450	450	450	0	0	0	450
0001	150	8230	1508230OA	5101	Office Supplies	3,442	1,642	1,642	1,642	1,642	0	0	0	1,642
0001	150	8230	1508230OA	5111	Office Furniture And Equipment	27,776	1,400	1,400	6,000	4,500	0	0	0	4,500
0001	150	8230	1508230OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	5121	Data Proccsng Sftwre/Accessres	0	845	845	153	845	0	0	0	845
0001	150	8230	1508230OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	5230	Medicine & Drugs	4	0	0	4	5	0	0	0	5
0001	150	8230	1508230OA	5231	Medical-Surgicl Supplies	165	0	0	165	150	0	0	0	150
0001	150	8230	1508230OA	5243	Personal Care Items	784	0	0	784	750	0	0	0	750
0001	150	8230	1508230OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	5401	Books, Publicatns & Subscrptns	120	100	100	120	120	0	0	0	120
0001	150	8230	1508230OA	5412	Dues & Memberships	236	1	1	236	236	0	0	0	236
					<b>1508230OA</b>	<b>67,061</b>	<b>72,748</b>	<b>72,748</b>	<b>51,801</b>	<b>73,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,694</b>
<b>Total</b>	<b>8230</b>	<b>Youth &amp; Family Counseling</b>				<b>1,057,907</b>	<b>1,379,331</b>	<b>1,379,331</b>	<b>1,322,259</b>	<b>1,497,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,497,223</b>

DEPT 153

Unit 1451 Evidence Based Programming



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	153	1451	1531451GA	8201	Contributions-Non-Govts Agnces	0	552	552	552	0	0	0	0	0
					<b>1531451GA</b>	<b>0</b>	<b>552</b>	<b>552</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1451</b>	<b>Evidence Based Programming</b>			<b>0</b>	<b>552</b>	<b>552</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1453</b>	<b>Youth Programming &amp; Activities</b>												
0001	153	1453	1531453OA	3401	Other Contractual Services *	0	50,000	50,000	50,000	50,000	0	0	0	50,000
					<b>1531453OA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>1453</b>	<b>Youth Programming &amp; Activities</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>2063</b>	<b>Children of Inmates, Inc.</b>												
0001	153	2063	1532063GA	8201	Contributions-Non-Govts Agnces	74,508	74,508	74,508	74,508	0	0	0	0	0
					<b>1532063GA</b>	<b>74,508</b>	<b>74,508</b>	<b>74,508</b>	<b>74,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2063</b>	<b>Children of Inmates, Inc.</b>			<b>74,508</b>	<b>74,508</b>	<b>74,508</b>	<b>74,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2068</b>	<b>Achievement Centers for Children and Families</b>												
0001	153	2068	1532068GA	8201	Contributions-Non-Govts Agnces	111,994	112,000	112,000	112,000	0	0	0	0	0
					<b>1532068GA</b>	<b>111,994</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2068</b>	<b>Achievement Centers for Children and Families</b>			<b>111,994</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2074</b>	<b>Goodwill Industries</b>												
0001	153	2074	1532074GA	8201	Contributions-Non-Govts Agnces	88,689	100,000	100,000	100,000	0	0	0	0	0
					<b>1532074GA</b>	<b>88,689</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2074</b>	<b>Goodwill Industries</b>			<b>88,689</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2077</b>	<b>Milagro Foundation, Inc.</b>												
0001	153	2077	1532077GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					<b>1532077GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2077</b>	<b>Milagro Foundation, Inc.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2088</b>	<b>Connections Education Center of the Palm Beaches</b>												
0001	153	2088	1532088GA	8201	Contributions-Non-Govts Agnces	120,000	120,000	120,000	120,000	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1532088GA</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2088</b>	<b>Connections Education Center of the Palm Beaches</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2090</b>	<b>Pace Center for Girls, Inc</b>												
0001	153	2090	1532090GA	8201	Contributions-Non-Govts Agncs	97,999	98,000	98,000	98,000	0	0	0	0	0
					<b>1532090GA</b>	<b>97,999</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2090</b>	<b>Pace Center for Girls, Inc</b>			<b>97,999</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2514</b>	<b>Summer Camp Scholarship Program</b>												
0001	153	2514	1532514OA	3401	Other Contractual Services *	15,000	15,000	15,700	15,700	15,700	0	0	0	15,700
					<b>1532514OA</b>	<b>15,000</b>	<b>15,000</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
0001	153	2514	1532514GA	8201	Contributions-Non-Govts Agncs	443,326	443,326	500,000	443,326	443,326	0	500,000	0	943,326
					<b>1532514GA</b>	<b>443,326</b>	<b>443,326</b>	<b>500,000</b>	<b>443,326</b>	<b>443,326</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>943,326</b>
	<b>Total</b>	<b>2514</b>	<b>Summer Camp Scholarship Program</b>			<b>458,326</b>	<b>458,326</b>	<b>515,700</b>	<b>459,026</b>	<b>459,026</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>959,026</b>
<b>Unit</b>	<b>2525</b>	<b>Communities in Schools</b>												
0001	153	2525	1532525GA	8201	Contributions-Non-Govts Agncs	70,000	70,000	70,000	70,000	0	0	0	0	0
					<b>1532525GA</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2525</b>	<b>Communities in Schools</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2533</b>	<b>The Path to College Foundation</b>												
0001	153	2533	1532533GA	8201	Contributions-Non-Govts Agncs	26,000	26,000	26,000	26,000	0	0	0	0	0
					<b>1532533GA</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2533</b>	<b>The Path to College Foundation</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7682</b>	<b>Riviera Beach Youth Empowerment Center</b>												
0001	153	7682	1537682GA	8101	Contributions Othr Govtl Agency	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
					<b>1537682GA</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total</b>	<b>7682</b>	<b>Riviera Beach Youth Empowerment Center</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>7683</b>	<b>Lake Worth Empowerment Center</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	153	7683	1537683GA	8201	Contributions-Non-Govts Agnces <b>1537683GA</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	140,000 <b>140,000</b>
<b>Total</b>	<b>7683</b>	<b>Lake Worth Empowerment Center</b>				<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Unit</b>	<b>7686</b>	<b>Belle Glade Youth Empowerment Center</b>												
0001	153	7686	1537686OA	3401	Other Contractual Services * <b>1537686OA</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	140,000 <b>140,000</b>
<b>Total</b>	<b>7686</b>	<b>Belle Glade Youth Empowerment Center</b>				<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>DEPT</b>	<b>154</b>													
<b>Unit</b>	<b>1451</b>	<b>Evidence Based Programming</b>												
0001	154	1451	1541451GA	8201	Contributions-Non-Govts Agnces <b>1541451GA</b>	0 <b>0</b>	302,747 <b>302,747</b>	103,074 <b>103,074</b>	294,571 <b>294,571</b>	1,425,123 <b>1,425,123</b>	0 <b>0</b>	132,448 <b>132,448</b>	0 <b>0</b>	1,557,571 <b>1,557,571</b>
<b>Total</b>	<b>1451</b>	<b>Evidence Based Programming</b>				<b>0</b>	<b>302,747</b>	<b>103,074</b>	<b>294,571</b>	<b>1,425,123</b>	<b>0</b>	<b>132,448</b>	<b>0</b>	<b>1,557,571</b>
<b>Unit</b>	<b>1452</b>	<b>Evidence Based Transfer</b>												
0001	154	1452	1541452PA	1080	Personal Services-Indirect <b>1541452PA</b>	0 <b>0</b>	236,765 <b>236,765</b>	236,765 <b>236,765</b>	236,765 <b>236,765</b>	236,765 <b>236,765</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	236,765 <b>236,765</b>
0001	154	1452	1541452NA	9375	Tr To Justice Service Grant Fd 14 <b>1541452NA</b>	236,765 <b>236,765</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>1452</b>	<b>Evidence Based Transfer</b>				<b>236,765</b>	<b>236,765</b>	<b>236,765</b>	<b>236,765</b>	<b>236,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,765</b>
<b>Unit</b>	<b>1501</b>	<b>Youth Services Administration</b>												
0001	154	1501	1541501GA	8201	Contributions-Non-Govts Agnces <b>1541501GA</b>	142,856 <b>142,856</b>	0 <b>0</b>	171,428 <b>171,428</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>1501</b>	<b>Youth Services Administration</b>				<b>142,856</b>	<b>0</b>	<b>171,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2062</b>	<b>Vita Nova, Inc.</b>												
0001	154	2062	1542062GA	8201	Contributions-Non-Govts Agnces <b>1542062GA</b>	153,000 <b>153,000</b>	153,000 <b>153,000</b>	153,000 <b>153,000</b>	153,000 <b>153,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>2062</b>	<b>Vita Nova, Inc.</b>				<b>153,000</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2063</b>	<b>Children of Inmates, Inc.</b>												
0001	154	2063	1542063GA	8201	Contributions-Non-Govts Agnces <b>1542063GA</b>	56,750 <b>56,750</b>	57,000 <b>57,000</b>	57,000 <b>57,000</b>	57,000 <b>57,000</b>	74,508 <b>74,508</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	74,508 <b>74,508</b>
<b>Total</b>	<b>2063</b>	<b>Children of Inmates, Inc.</b>				<b>56,750</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>74,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,508</b>
<b>Unit</b>	<b>2064</b>	<b>Grandma's Place, Inc.</b>												
0001	154	2064	1542064GA	8201	Contributions-Non-Govts Agnces <b>1542064GA</b>	146,000 <b>146,000</b>	146,000 <b>146,000</b>	192,000 <b>192,000</b>	146,000 <b>146,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2064</b>	<b>Grandma's Place, Inc.</b>				<b>146,000</b>	<b>146,000</b>	<b>192,000</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2065</b>	<b>Planned Parenthood of South Florida and The Treasure Co</b>												
0001	154	2065	1542065GA	8201	Contributions-Non-Govts Agnces <b>1542065GA</b>	43,400 <b>43,400</b>	49,000 <b>49,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2065</b>	<b>Planned Parenthood of South Florida and The Treas</b>				<b>43,400</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2066</b>	<b>United Way of Palm Beach County, Inc.</b>												
0001	154	2066	1542066GA	8201	Contributions-Non-Govts Agnces <b>1542066GA</b>	621,737 <b>621,737</b>	670,000 <b>670,000</b>	670,000 <b>670,000</b>	670,000 <b>670,000</b>	670,000 <b>670,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	670,000 <b>670,000</b>
<b>Total</b>	<b>2066</b>	<b>United Way of Palm Beach County, Inc.</b>				<b>621,737</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,000</b>
<b>Unit</b>	<b>2068</b>	<b>Achievement Centers for Children and Families</b>												
0001	154	2068	1542068GA	8201	Contributions-Non-Govts Agnces <b>1542068GA</b>	139,997 <b>139,997</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	140,000 <b>140,000</b>	252,000 <b>252,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	252,000 <b>252,000</b>
<b>Total</b>	<b>2068</b>	<b>Achievement Centers for Children and Families</b>				<b>139,997</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,000</b>
<b>Unit</b>	<b>2069</b>	<b>American Association of Caregiving Youth, Inc.</b>												
0001	154	2069	1542069GA	8201	Contributions-Non-Govts Agnces <b>1542069GA</b>	70,000 <b>70,000</b>	40,000 <b>40,000</b>	75,000 <b>75,000</b>	40,000 <b>40,000</b>	40,000 <b>40,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	40,000 <b>40,000</b>
<b>Total</b>	<b>2069</b>	<b>American Association of Caregiving Youth, Inc.</b>				<b>70,000</b>	<b>40,000</b>	<b>75,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2070</b>	<b>Center for Child Counseling, Inc.</b>												
0001	154	2070	1542070GA	8201	Contributions-Non-Govts Agnces	199,857	200,000	200,000	200,000	200,000	0	0	0	200,000
					<b>1542070GA</b>	<b>199,857</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total</b>	<b>2070</b>	<b>Center for Child Counseling, Inc.</b>				<b>199,857</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>2071</b>	<b>City of Greenacres</b>												
0001	154	2071	1542071GA	8101	Contributions Othr Govtl Agency	77,000	77,000	77,000	77,000	77,000	0	0	0	77,000
					<b>1542071GA</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
<b>Total</b>	<b>2071</b>	<b>City of Greenacres</b>				<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
<b>Unit</b>	<b>2072</b>	<b>Compass Inc.</b>												
0001	154	2072	1542072GA	8201	Contributions-Non-Govts Agnces	258,000	258,000	258,000	258,000	258,000	0	0	0	258,000
					<b>1542072GA</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>
<b>Total</b>	<b>2072</b>	<b>Compass Inc.</b>				<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>
<b>Unit</b>	<b>2074</b>	<b>Goodwill Industries</b>												
0001	154	2074	1542074GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	100,000	0	0	0	100,000
					<b>1542074GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total</b>	<b>2074</b>	<b>Goodwill Industries</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>2075</b>	<b>Housing Partnership, Inc. (Lake Worth)</b>												
0001	154	2075	1542075GA	8201	Contributions-Non-Govts Agnces	50,000	50,000	50,000	50,000	50,000	0	0	0	50,000
					<b>1542075GA</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total</b>	<b>2075</b>	<b>Housing Partnership, Inc. (Lake Worth)</b>				<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>2076</b>	<b>Housing Partnership, Inc. (Pahokee)</b>												
0001	154	2076	1542076GA	8201	Contributions-Non-Govts Agnces	48,454	50,000	50,000	50,000	50,000	0	0	0	50,000
					<b>1542076GA</b>	<b>48,454</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total</b>	<b>2076</b>	<b>Housing Partnership, Inc. (Pahokee)</b>				<b>48,454</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>2077</b>	<b>Milagro Foundation, Inc.</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	154	2077	1542077GA	8201	Contributions-Non-Govts Agnces <b>1542077GA</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	68,000 <b>68,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	68,000 <b>68,000</b>
	<b>Total</b>	<b>2077</b>	<b>Milagro Foundation, Inc.</b>			<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>Unit</b>	<b>2078</b>	<b>Aid to Victims of Domestic Abuse, Inc.</b>												
0001	154	2078	1542078GA	8201	Contributions-Non-Govts Agnces <b>1542078GA</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>
	<b>Total</b>	<b>2078</b>	<b>Aid to Victims of Domestic Abuse, Inc.</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>2079</b>	<b>Families First of PBC</b>												
0001	154	2079	1542079GA	8201	Contributions-Non-Govts Agnces <b>1542079GA</b>	129,000 <b>129,000</b>	129,000 <b>129,000</b>	129,000 <b>129,000</b>	129,000 <b>129,000</b>	129,000 <b>129,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	129,000 <b>129,000</b>
	<b>Total</b>	<b>2079</b>	<b>Families First of PBC</b>			<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>
<b>Unit</b>	<b>2081</b>	<b>The Arc of Palm Beach County</b>												
0001	154	2081	1542081GA	8201	Contributions-Non-Govts Agnces <b>1542081GA</b>	82,000 <b>82,000</b>	82,000 <b>82,000</b>	82,000 <b>82,000</b>	82,000 <b>82,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2081</b>	<b>The Arc of Palm Beach County</b>			<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2085</b>	<b>Palm Beach County Literacy Coalition</b>												
0001	154	2085	1542085GA	8201	Contributions-Non-Govts Agnces <b>1542085GA</b>	52,000 <b>52,000</b>	52,000 <b>52,000</b>	52,000 <b>52,000</b>	52,000 <b>52,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2085</b>	<b>Palm Beach County Literacy Coalition</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2087</b>	<b>College for Kids (Take Stock in Children PBC)</b>												
0001	154	2087	1542087GA	8201	Contributions-Non-Govts Agnces <b>1542087GA</b>	93,000 <b>93,000</b>	93,000 <b>93,000</b>	0 <b>0</b>	93,000 <b>93,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2087</b>	<b>College for Kids (Take Stock in Children PBC)</b>			<b>93,000</b>	<b>93,000</b>	<b>0</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2088</b>	<b>Connections Education Center of the Palm Beaches</b>												
0001	154	2088	1542088GA	8201	Contributions-Non-Govts Agnces <b>1542088GA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	120,000 <b>120,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	120,000 <b>120,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>2088</b>	<b>Connections</b>	<b>Education Center of the Palm Beaches</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Unit</b>	<b>2090</b>	<b>Pace Center for Girls, Inc</b>												
0001	154	2090	1542090GA	8201	Contributions-Non-Govts Agnces <b>1542090GA</b>	102,624 <b>102,624</b>	110,000 <b>110,000</b>	110,000 <b>110,000</b>	110,000 <b>110,000</b>	98,000 <b>98,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	98,000 <b>98,000</b>
<b>Total</b>	<b>2090</b>	<b>Pace Center for Girls, Inc</b>				<b>102,624</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
<b>Unit</b>	<b>2091</b>	<b>Florence Fuller Child Development Center</b>												
0001	154	2091	1542091GA	8201	Contributions-Non-Govts Agnces <b>1542091GA</b>	143,756 <b>143,756</b>	155,000 <b>155,000</b>	155,000 <b>155,000</b>	155,000 <b>155,000</b>	94,000 <b>94,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	94,000 <b>94,000</b>
<b>Total</b>	<b>2091</b>	<b>Florence Fuller Child Development Center</b>				<b>143,756</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
<b>Unit</b>	<b>2092</b>	<b>Exchange club/Dick Webber Center for the Prevention of C</b>												
0001	154	2092	1542092GA	8201	Contributions-Non-Govts Agnces <b>1542092GA</b>	75,000 <b>75,000</b>	75,000 <b>75,000</b>	75,000 <b>75,000</b>	75,000 <b>75,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2092</b>	<b>Exchange club/Dick Webber Center for the Preventi</b>				<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2093</b>	<b>Girl Scouts of Southeast Florida, Inc</b>												
0001	154	2093	1542093GA	8201	Contributions-Non-Govts Agnces <b>1542093GA</b>	111,995 <b>111,995</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	112,000 <b>112,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2093</b>	<b>Girl Scouts of Southeast Florida, Inc</b>				<b>111,995</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2094</b>	<b>Digital Vizez, Inc</b>												
0001	154	2094	1542094GA	8201	Contributions-Non-Govts Agnces <b>1542094GA</b>	113,000 <b>113,000</b>	113,000 <b>113,000</b>	113,000 <b>113,000</b>	113,000 <b>113,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2094</b>	<b>Digital Vizez, Inc</b>				<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2095</b>	<b>Scholar Career Coaching, Inc</b>												
0001	154	2095	1542095GA	8201	Contributions-Non-Govts Agnces <b>1542095GA</b>	27,000 <b>27,000</b>	27,000 <b>27,000</b>	27,000 <b>27,000</b>	27,000 <b>27,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2095</b>	<b>Scholar Career Coaching, Inc</b>				<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2525</b>	<b>Communities in Schools</b>												
0001	154	2525	1542525GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	70,000	0	0	0	70,000
					<b>1542525GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total</b>	<b>2525</b>	<b>Communities in Schools</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Unit</b>	<b>2528</b>	<b>Boys and Girls Club</b>												
0001	154	2528	1542528GA	8201	Contributions-Non-Govts Agnces	138,999	139,000	139,000	139,000	139,000	0	0	0	139,000
					<b>1542528GA</b>	<b>138,999</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>Total</b>	<b>2528</b>	<b>Boys and Girls Club</b>				<b>138,999</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>Unit</b>	<b>2529</b>	<b>Prime Time Afterschool</b>												
0001	154	2529	1542529OA	3401	Other Contractual Services *	440,620	442,534	450,105	442,534	450,710	0	0	0	450,710
					<b>1542529OA</b>	<b>440,620</b>	<b>442,534</b>	<b>450,105</b>	<b>442,534</b>	<b>450,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,710</b>
<b>Total</b>	<b>2529</b>	<b>Prime Time Afterschool</b>				<b>440,620</b>	<b>442,534</b>	<b>450,105</b>	<b>442,534</b>	<b>450,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,710</b>
<b>Unit</b>	<b>2530</b>	<b>The Urban League of Palm Beach County</b>												
0001	154	2530	1542530GA	8201	Contributions-Non-Govts Agnces	39,250	60,000	60,000	60,000	60,000	0	0	0	60,000
					<b>1542530GA</b>	<b>39,250</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total</b>	<b>2530</b>	<b>The Urban League of Palm Beach County</b>				<b>39,250</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Unit</b>	<b>2531</b>	<b>Children Home Society</b>												
0001	154	2531	1542531OA	3401	Other Contractual Services *	205,000	205,000	205,000	205,000	205,000	0	0	0	205,000
					<b>1542531OA</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>Total</b>	<b>2531</b>	<b>Children Home Society</b>				<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>Unit</b>	<b>2532</b>	<b>Choice to Change</b>												
0001	154	2532	1542532GA	8201	Contributions-Non-Govts Agnces	80,000	80,000	80,000	80,000	80,000	0	0	0	80,000
					<b>1542532GA</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total</b>	<b>2532</b>	<b>Choice to Change</b>				<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Unit</b>	<b>2533</b>	<b>The Path to College Foundation</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	154	2533	1542533GA	8201	Contributions-Non-Govts Agnces <b>1542533GA</b>	0 0	0 0	25,000 25,000	0 0	26,000 26,000	0 0	0 0	0 0	26,000 26,000
	<b>Total</b>	<b>2533</b>	<b>The Path to College Foundation</b>			<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Unit</b>	<b>2900</b>	<b>Trauma Informed Care</b>												
0001	154	2900	1542900OA	3140	Consultant Services * <b>1542900OA</b>	7,202 7,202	7,889 7,889	7,889 7,889	7,889 7,889	7,889 7,889	0 0	0 0	0 0	7,889 7,889
	<b>Total</b>	<b>2900</b>	<b>Trauma Informed Care</b>			<b>7,202</b>	<b>7,889</b>	<b>7,889</b>	<b>7,889</b>	<b>7,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,889</b>
<b>Unit</b>	<b>7682</b>	<b>Riviera Beach Youth Empowerment Center</b>												
0001	154	7682	1547682GA	8101	Contributions Othr Govtl Agency <b>1547682GA</b>	63,778 63,778	80,000 80,000	80,000 80,000	80,000 80,000	80,000 80,000	0 0	0 0	0 0	80,000 80,000
	<b>Total</b>	<b>7682</b>	<b>Riviera Beach Youth Empowerment Center</b>			<b>63,778</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Unit</b>	<b>7683</b>	<b>Lake Worth Empowerment Center</b>												
0001	154	7683	1547683GA	8201	Contributions-Non-Govts Agnces <b>1547683GA</b>	185,000 185,000	185,000 185,000	185,000 185,000	185,000 185,000	185,000 185,000	0 0	0 0	0 0	185,000 185,000
	<b>Total</b>	<b>7683</b>	<b>Lake Worth Empowerment Center</b>			<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>
<b>Unit</b>	<b>7686</b>	<b>Belle Glade Youth Empowerment Center</b>												
0001	154	7686	1547686OA	3401	Other Contractual Services * <b>1547686OA</b>	39,999 39,999	40,000 40,000	40,000 40,000	40,000 40,000	40,000 40,000	0 0	0 0	0 0	40,000 40,000
	<b>Total</b>	<b>7686</b>	<b>Belle Glade Youth Empowerment Center</b>			<b>39,999</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>0001</b>	<b>General Fund</b>					<b>14,596,261</b>	<b>16,988,243</b>	<b>16,990,131</b>	<b>15,992,217</b>	<b>17,371,087</b>	<b>0</b>	<b>682,448</b>	<b>0</b>	<b>18,053,535</b>
<b>DEPT</b>	<b>150</b>													
<b>Unit</b>	<b>8240 High Ridge Activity</b>													
1440	150	8240	1508240OA	5250	Recreation Supplies <b>1508240OA</b>	8,734 8,734	52,119 52,119	50,043 50,043	8,139 8,139	50,140 50,140	0 0	0 0	0 0	50,140 50,140
	<b>Total</b>	<b>8240</b>	<b>High Ridge Activity</b>			<b>8,734</b>	<b>52,119</b>	<b>50,043</b>	<b>8,139</b>	<b>50,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,140</b>
<b>1440</b>	<b>Highridge Activity Fund</b>					<b>8,734</b>	<b>52,119</b>	<b>50,043</b>	<b>8,139</b>	<b>50,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,140</b>
<b>Youth Services</b>						<b>14,604,995</b>	<b>17,040,362</b>	<b>17,040,174</b>	<b>16,000,356</b>	<b>17,421,227</b>	<b>0</b>	<b>682,448</b>	<b>0</b>	<b>18,103,675</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Airports</b>														
<b>DEPT 120</b>														
<b>Unit</b>	<b>1110</b>	<b>Airports Administration</b>												
4100	120	1110	1201110PA	1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	1201	Salaries & Wages Regular	621,758	849,174	849,174	768,426	871,262	0	0	0	871,262
4100	120	1110	1201110PA	1203	Salaries & Wages Seasonal	6,811	45,926	45,926	0	48,682	0	0	0	48,682
4100	120	1110	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	1401	Salaries & Wages Overtime	6,983	7,000	7,000	3,328	7,000	0	0	0	7,000
4100	120	1110	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,000	1	0	0	0	1
4100	120	1110	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	2101	Fica-Taxes	32,790	55,927	55,927	40,548	48,813	0	0	0	48,813
4100	120	1110	1201110PA	2105	Fica Medicare	8,879	13,078	13,078	11,142	13,340	0	0	0	13,340
4100	120	1110	1201110PA	2201	Retirement Contributions-Frs	125,643	158,781	158,781	140,909	170,857	0	0	0	170,857
4100	120	1110	1201110PA	2260	Pension Expense-GASB 68	1,734,742	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2261	OPEB Expense-GASB 75	10,591	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2301	Insurance-Life & Health	84,080	97,200	97,200	100,800	100,800	0	0	0	100,800
4100	120	1110	1201110PA	2401	Workers' Compensation	1,390	1,612	1,612	1,612	1,772	0	0	0	1,772
4100	120	1110	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	0	1,512	0	0	0	1,512
					<b>1201110PA</b>	<b>2,633,667</b>	<b>1,229,835</b>	<b>1,229,835</b>	<b>1,067,764</b>	<b>1,264,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,041</b>
4100	120	1110	1201110OX	4802	Employee Recognition Program	3,086	0	3,480	3,480	0	0	0	0	0
					<b>1201110OX</b>	<b>3,086</b>	<b>0</b>	<b>3,480</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4100	120	1110	1201110OA	3101	Professional Services	228,664	748,655	745,175	203,535	677,004	0	0	0	677,004
4100	120	1110	1201110OA	3124	Legal Services-County Attorney	21,285	40,000	40,000	23,024	40,000	0	0	0	40,000
4100	120	1110	1201110OA	3125	Legal Services	104,117	533,974	533,974	364,747	533,974	0	0	0	533,974
4100	120	1110	1201110OA	3129	Collection Agency Fees	0	100	100	0	100	0	0	0	100
4100	120	1110	1201110OA	3140	Consultant Services *	41,438	93,000	93,000	52,658	50,000	0	0	0	50,000
4100	120	1110	1201110OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110OA	3301	Court Reporter Services *	0	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	1110	1201110OA	3401	Other Contractual Services *	0	19,000	19,000	11,500	46,000	0	0	0	46,000
4100	120	1110	1201110OA	3421	Contractual Services -Training	10,372	100	100	10,374	10,679	0	0	0	10,679
4100	120	1110	1201110OA	4001	Travel And Per Diem	12,692	42,500	42,500	22,408	47,925	0	0	0	47,925
4100	120	1110	1201110OA	4007	Travel-Mileage	37	700	700	100	1,200	0	0	0	1,200
4100	120	1110	1201110OA	4101	Communication Services	27,194	21,382	21,382	35,000	37,138	0	0	0	37,138
4100	120	1110	1201110OA	4103	Comm/Suncom-Toll	0	400	400	0	400	0	0	0	400
4100	120	1110	1201110OA	4104	Comm/Commercial-Toll	1,085	1,100	1,100	1,740	1,100	0	0	0	1,100

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1110	1201110OA	4205	Postage	6,750	6,000	6,000	6,670	6,000	0	0	0	6,000
4100	120	1110	1201110OA	4406	Rent-Office Equipment	16,984	18,000	18,000	15,290	18,000	0	0	0	18,000
4100	120	1110	1201110OA	4412	Rent-Storage/Warehouse Space	0	15,000	15,000	0	15,000	0	0	0	15,000
4100	120	1110	1201110OA	4502	Casualty Self Ins Premiums	0	0	0	0	3,111	0	0	0	3,111
4100	120	1110	1201110OA	4550	OPEB Expense	0	1,000	1,000	0	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4703	Graphics Charges	1,012	2,150	2,150	2,500	1,248	0	0	0	1,248
4100	120	1110	1201110OA	4801	Promotl Activities (Ord 86-19)	5,931	5,000	5,000	12,000	10,000	0	0	0	10,000
4100	120	1110	1201110OA	4809	Consumer & Trade Shows	2,250	3,000	3,000	2,083	3,000	0	0	0	3,000
4100	120	1110	1201110OA	4811	Promotional Items	17,179	30,000	30,000	20,000	30,000	0	36,000	0	66,000
4100	120	1110	1201110OA	4823	Collateral	0	18,000	18,000	0	18,000	0	0	0	18,000
4100	120	1110	1201110OA	4901	Oth Currnt Chrges & Obligions	9,750	10,800	10,800	10,800	10,800	0	0	0	10,800
4100	120	1110	1201110OA	4905	Legal Settlement	0	50,000	50,000	0	50,000	0	0	0	50,000
4100	120	1110	1201110OA	4909	Licenses & Permits	0	0	0	0	7,098	0	0	0	7,098
4100	120	1110	1201110OA	4921	Filing Fees	0	1,000	1,000	966	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4941	Registration Fees	8,311	13,924	13,924	8,637	17,229	0	0	0	17,229
4100	120	1110	1201110OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	4945	Advertising	593,178	655,500	655,500	600,000	655,500	0	244,500	0	900,000
4100	120	1110	1201110OA	4946	Advertising Including Legal	27,992	26,676	26,676	26,418	26,676	0	0	0	26,676
4100	120	1110	1201110OA	4979	BOCC- indirect costs	1,144,525	1,170,826	1,170,826	1,170,826	1,258,978	0	0	0	1,258,978
4100	120	1110	1201110OA	4990	Inspector General Fee	106,113	116,374	116,374	116,374	116,374	0	0	0	116,374
4100	120	1110	1201110OA	5101	Office Supplies	15,151	15,500	15,500	7,391	15,500	0	0	0	15,500
4100	120	1110	1201110OA	5111	Office Furniture And Equipment	0	26,000	26,000	3,500	14,800	0	0	0	14,800
4100	120	1110	1201110OA	5112	Telephone Equipment/Install	787	2,600	2,600	1,200	2,600	0	0	0	2,600
4100	120	1110	1201110OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	5201	Materials/Supplies Operating	7,881	2,500	2,500	2,808	2,500	0	0	0	2,500
4100	120	1110	1201110OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	5401	Books, Publicatns & Subscrptns	23,251	28,000	28,000	23,685	45,700	0	0	0	45,700
4100	120	1110	1201110OA	5412	Dues & Memberships	53,436	54,485	54,485	54,801	48,862	0	4,248	0	53,110
4100	120	1110	1201110OA	5602	Bad Debt Expense	0	100	100	0	100	0	0	0	100
				<b>1201110OA</b>		<b>2,487,364</b>	<b>3,774,347</b>	<b>3,770,867</b>	<b>2,811,535</b>	<b>3,825,597</b>	<b>0</b>	<b>284,748</b>	<b>0</b>	<b>4,110,345</b>
4100	120	1110	1201110GA	8201	Contributions-Non-Govts Agnces	0	2,964,535	2,964,535	2,964,535	0	0	0	0	0
				<b>1201110GA</b>		<b>0</b>	<b>2,964,535</b>	<b>2,964,535</b>	<b>2,964,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1110</b>	<b>Airports Administration</b>				<b>5,124,118</b>	<b>7,968,717</b>	<b>7,968,717</b>	<b>6,847,314</b>	<b>5,089,638</b>	<b>0</b>	<b>284,748</b>	<b>0</b>	<b>5,374,386</b>
<b>Unit</b>	<b>1120</b>	<b>Airports Fiscal</b>												
4100	120	1120	1201110PA	1201	Salaries & Wages Regular	814,176	947,973	947,973	915,174	1,022,510	0	0	0	1,022,510

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1120	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	1401	Salaries & Wages Overtime	2,075	300	300	3,458	3,500	0	0	0	3,500
4100	120	1120	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	2101	Fica-Taxes	49,636	58,793	58,793	56,741	63,396	0	0	0	63,396
4100	120	1120	1201110PA	2105	Fica Medicare	11,608	13,750	13,750	13,270	14,827	0	0	0	14,827
4100	120	1120	1201110PA	2201	Retirement Contributions-Frs	107,183	119,452	119,452	115,424	147,105	0	0	0	147,105
4100	120	1120	1201110PA	2301	Insurance-Life & Health	115,077	172,800	172,800	172,800	172,800	0	0	0	172,800
4100	120	1120	1201110PA	2401	Workers' Compensation	1,691	1,701	1,701	1,701	1,681	0	0	0	1,681
4100	120	1120	1201110PA	2501	Unemployment Compensation	0	2,268	2,268	0	2,268	0	0	0	2,268
				<b>1201110PA</b>		<b>1,101,446</b>	<b>1,317,040</b>	<b>1,317,040</b>	<b>1,278,567</b>	<b>1,428,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,090</b>
4100	120	1120	1201110OA	3101	Professional Services	0	1,600	1,600	320	1,600	0	0	0	1,600
4100	120	1120	1201110OA	3140	Consultant Services *	0	50,000	50,000	0	50,000	0	0	0	50,000
4100	120	1120	1201110OA	3201	Audit Services	0	50,000	50,000	20,000	50,000	0	0	0	50,000
4100	120	1120	1201110OA	3421	Contractual Services -Training	58	100	100	60	100	0	0	0	100
4100	120	1120	1201110OA	4001	Travel And Per Diem	6	3,150	3,150	100	3,850	0	0	0	3,850
4100	120	1120	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	4101	Communication Services	7,133	2,478	2,478	3,946	2,726	0	0	0	2,726
4100	120	1120	1201110OA	4205	Postage	0	150	150	150	150	0	0	0	150
4100	120	1120	1201110OA	4703	Graphics Charges	0	900	900	100	900	0	0	0	900
4100	120	1120	1201110OA	4941	Registration Fees	0	3,269	3,269	170	3,269	0	0	0	3,269
4100	120	1120	1201110OA	4942	Tuition-Reimbursement	0	0	0	0	9,800	0	0	0	9,800
4100	120	1120	1201110OA	5101	Office Supplies	2,664	12,500	12,500	5,000	11,000	0	0	0	11,000
4100	120	1120	1201110OA	5111	Office Furniture And Equipment	0	7,000	7,000	500	7,000	0	0	0	7,000
4100	120	1120	1201110OA	5112	Telephone Equipment/Install	0	300	300	200	300	0	0	0	300
4100	120	1120	1201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110OA	5402	Educational Training Materials	0	1,785	1,785	0	1,785	0	0	0	1,785
4100	120	1120	1201110OA	5412	Dues & Memberships	375	1,000	1,000	500	1,090	0	0	0	1,090
				<b>1201110OA</b>		<b>10,235</b>	<b>134,333</b>	<b>134,333</b>	<b>31,146</b>	<b>143,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,671</b>
<b>Total</b>	<b>1120</b>	<b>Airports Fiscal</b>				<b>1,111,681</b>	<b>1,451,373</b>	<b>1,451,373</b>	<b>1,309,713</b>	<b>1,571,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,571,761</b>
<b>Unit</b>	<b>1130</b>	<b>Airports Properties</b>												
4100	120	1130	1201110PA	1201	Salaries & Wages Regular	444,581	558,788	558,788	456,432	572,875	0	0	0	572,875
4100	120	1130	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110PA	1401	Salaries & Wages Overtime	1,995	100	100	499	100	0	0	0	100
4100	120	1130	1201110PA	1501	Wages-Special-No Frs Contrib	390	390	390	720	720	0	0	0	720
4100	120	1130	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1130	1201110PA	2101	Fica-Taxes	26,685	34,675	34,675	28,020	35,148	0	0	0	35,148
4100	120	1130	1201110PA	2105	Fica Medicare	6,241	8,110	8,110	6,618	8,307	0	0	0	8,307
4100	120	1130	1201110PA	2201	Retirement Contributions-Frs	67,420	82,375	82,375	66,846	92,382	0	0	0	92,382
4100	120	1130	1201110PA	2301	Insurance-Life & Health	69,568	86,400	86,400	86,400	86,400	0	0	0	86,400
4100	120	1130	1201110PA	2401	Workers' Compensation	12,668	4,080	4,080	4,080	624	0	0	0	624
4100	120	1130	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	0	1,134	0	0	0	1,134
					<b>1201110PA</b>	<b>629,548</b>	<b>776,054</b>	<b>776,054</b>	<b>649,615</b>	<b>797,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>797,692</b>
4100	120	1130	1201110OA	3101	Professional Services	213,939	50,000	50,000	140,213	150,000	0	0	0	150,000
4100	120	1130	1201110OA	3130	Appraisal Services	0	50,000	50,000	0	50,000	0	75,000	0	125,000
4100	120	1130	1201110OA	3140	Consultant Services *	0	26,000	26,000	13,032	26,000	0	0	0	26,000
4100	120	1130	1201110OA	3421	Contractual Services -Training	175	100	100	200	800	0	0	0	800
4100	120	1130	1201110OA	4001	Travel And Per Diem	0	10,000	10,000	3,500	5,000	0	0	0	5,000
4100	120	1130	1201110OA	4007	Travel-Mileage	0	400	400	0	400	0	0	0	400
4100	120	1130	1201110OA	4101	Communication Services	4,539	1,577	1,577	2,511	1,735	0	0	0	1,735
4100	120	1130	1201110OA	4205	Postage	350	250	250	250	250	0	0	0	250
4100	120	1130	1201110OA	4703	Graphics Charges	602	400	400	600	650	0	0	0	650
4100	120	1130	1201110OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
4100	120	1130	1201110OA	5101	Office Supplies	757	500	500	1,100	2,000	0	0	0	2,000
4100	120	1130	1201110OA	5111	Office Furniture And Equipment	0	700	700	5,500	700	0	0	0	700
4100	120	1130	1201110OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
4100	120	1130	1201110OA	5401	Books, Publicatns & Subscrptns	0	3,500	3,500	3,058	3,500	0	0	0	3,500
					<b>1201110OA</b>	<b>220,362</b>	<b>143,427</b>	<b>143,427</b>	<b>169,964</b>	<b>241,035</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>316,035</b>
<b>Total</b>	<b>1130</b>	<b>Airports Properties</b>				<b>849,911</b>	<b>919,481</b>	<b>919,481</b>	<b>819,579</b>	<b>1,038,727</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>1,113,727</b>
<b>Unit</b>	<b>1140</b>	<b>Airports Planning &amp; Design</b>												
4100	120	1140	1201140OA	4942	Tuition-Reimbursement	0	0	0	0	3,600	0	0	0	3,600
					<b>1201140OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
4100	120	1140	1201110PA	1201	Salaries & Wages Regular	1,022,749	1,171,241	1,171,241	1,139,178	1,265,586	0	134,169	0	1,399,755
4100	120	1140	1201110PA	1301	Sal & Wages Non-Frs Employees	12,289	15,450	15,450	16,313	16,854	0	0	0	16,854
4100	120	1140	1201110PA	1401	Salaries & Wages Overtime	8,909	9,000	9,000	4,627	9,000	0	0	0	9,000
4100	120	1140	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4100	120	1140	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1140	1201110PA	2101	Fica-Taxes	64,022	74,092	74,092	70,586	79,391	0	8,319	0	87,710
4100	120	1140	1201110PA	2105	Fica Medicare	14,973	17,338	17,338	16,518	18,596	0	1,946	0	20,542
4100	120	1140	1201110PA	2201	Retirement Contributions-Frs	134,029	148,686	148,686	141,809	176,550	0	18,717	0	195,267
4100	120	1140	1201110PA	2301	Insurance-Life & Health	114,786	172,800	172,800	172,800	172,800	0	21,600	0	194,400

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1140	1201110PA	2401	Workers' Compensation	20,951	22,458	22,458	22,458	23,099	0	0	0	23,099
4100	120	1140	1201110PA	2501	Unemployment Compensation	0	2,268	2,268	0	2,457	0	0	0	2,457
					<b>1201110PA</b>	<b>1,392,708</b>	<b>1,633,335</b>	<b>1,633,335</b>	<b>1,584,289</b>	<b>1,764,335</b>	<b>0</b>	<b>184,751</b>	<b>0</b>	<b>1,949,086</b>
4100	120	1140	1201110OA	3140	Consultant Services *	2,075,711	1,200,000	1,200,000	1,173,642	1,700,000	0	0	0	1,700,000
4100	120	1140	1201110OA	3421	Contractual Services -Training	112	5,580	5,580	5,580	12,815	0	7,000	0	19,815
4100	120	1140	1201110OA	4001	Travel And Per Diem	11,244	8,600	8,600	8,600	13,515	0	9,500	0	23,015
4100	120	1140	1201110OA	4007	Travel-Mileage	0	200	200	200	200	0	1,000	0	1,200
4100	120	1140	1201110OA	4101	Communication Services	9,459	8,353	8,353	8,770	9,188	0	0	0	9,188
4100	120	1140	1201110OA	4104	Comm/Commercial-Toll	571	800	800	740	800	0	0	0	800
4100	120	1140	1201110OA	4180	Communication - Indirect	300	300	300	300	341	0	0	0	341
4100	120	1140	1201110OA	4205	Postage	140	500	500	300	500	0	0	0	500
4100	120	1140	1201110OA	4420	Rent-Motor Pool Vehicles	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1140	1201110OA	4620	Rep/Maint-Equipment	0	4,023	4,023	0	4,023	0	0	0	4,023
4100	120	1140	1201110OA	4623	Rep/Maint-Radio	268	268	268	265	182	0	0	0	182
4100	120	1140	1201110OA	4703	Graphics Charges	25	50	50	50	50	0	0	0	50
4100	120	1140	1201110OA	4909	Licenses & Permits	250	250	250	250	250	0	0	0	250
4100	120	1140	1201110OA	4941	Registration Fees	4,637	14,530	14,530	14,530	8,250	0	8,500	0	16,750
4100	120	1140	1201110OA	4953	Aerial Photos	0	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	1140	1201110OA	5101	Office Supplies	1,654	2,000	2,000	2,256	2,000	0	1,000	0	3,000
4100	120	1140	1201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	10,000	13,200	0	10,000	0	23,200
4100	120	1140	1201110OA	5112	Telephone Equipment/Install	0	500	500	700	500	0	1,000	0	1,500
4100	120	1140	1201110OA	5113	Radio Equipment/Installation	1,444	100	100	0	100	0	0	0	100
4100	120	1140	1201110OA	5121	Data Procsgng Sftwre/Accessres	39,303	105,000	105,000	60,000	60,750	0	200,000	0	260,750
4100	120	1140	1201110OA	5201	Materials/Supplies Operating	0	1,500	1,500	303	1,500	0	0	0	1,500
4100	120	1140	1201110OA	5401	Books, Publicatns & Subscrptns	50	550	550	183	550	0	0	0	550
4100	120	1140	1201110OA	5412	Dues & Memberships	1,358	4,840	4,840	4,800	5,358	0	2,500	0	7,858
4100	120	1140	1201110OA	9601	Capitalize Oper Exp to Capital As	-278,510	-240,000	-240,000	0	-240,000	0	0	0	-240,000
					<b>1201110OA</b>	<b>1,868,016</b>	<b>1,134,944</b>	<b>1,134,944</b>	<b>1,306,469</b>	<b>1,609,072</b>	<b>0</b>	<b>240,500</b>	<b>0</b>	<b>1,849,572</b>
<b>Total</b>	<b>1140</b>	<b>Airports Planning &amp; Design</b>				<b>3,260,724</b>	<b>2,768,279</b>	<b>2,768,279</b>	<b>2,890,758</b>	<b>3,377,007</b>	<b>0</b>	<b>425,251</b>	<b>0</b>	<b>3,802,258</b>
<b>Unit</b>	<b>1150</b>	<b>Noise Abatement/Technl Support</b>												
4100	120	1150	1201110PA	1201	Salaries & Wages Regular	91,334	93,010	93,010	93,009	98,590	0	0	0	98,590
4100	120	1150	1201110PA	1301	Sal & Wages Non-Frs Employees	7,138	15,450	15,450	8,086	15,900	0	0	0	15,900
4100	120	1150	1201110PA	1401	Salaries & Wages Overtime	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110PA	2101	Fica-Taxes	6,047	6,731	6,731	5,767	7,099	0	0	0	7,099

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1150	1201110PA	2105	Fica Medicare	1,414	1,574	1,574	1,349	1,661	0	0	0	1,661
4100	120	1150	1201110PA	2201	Retirement Contributions-Frs	11,579	11,331	11,331	11,319	13,754	0	0	0	13,754
4100	120	1150	1201110PA	2301	Insurance-Life & Health	11,153	14,400	14,400	14,400	14,400	0	0	0	14,400
4100	120	1150	1201110PA	2401	Workers' Compensation	322	148	148	148	148	0	0	0	148
4100	120	1150	1201110PA	2501	Unemployment Compensation	0	189	189	0	378	0	0	0	378
				<b>1201110PA</b>		<b>128,988</b>	<b>142,935</b>	<b>142,935</b>	<b>134,077</b>	<b>152,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,032</b>
4100	120	1150	1201110OA	3101	Professional Services	242,037	245,000	245,000	194,547	295,000	0	0	0	295,000
4100	120	1150	1201110OA	3140	Consultant Services *	214,867	50,000	50,000	92,869	50,000	0	0	0	50,000
4100	120	1150	1201110OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110OA	4001	Travel And Per Diem	112	1,500	1,500	3,000	3,010	0	0	0	3,010
4100	120	1150	1201110OA	4007	Travel-Mileage	0	100	100	300	300	0	0	0	300
4100	120	1150	1201110OA	4101	Communication Services	25,832	7,347	7,347	14,096	14,831	0	0	0	14,831
4100	120	1150	1201110OA	4104	Comm/Commercial-Toll	0	100	100	92	100	0	0	0	100
4100	120	1150	1201110OA	4180	Communication - Indirect	300	300	300	300	341	0	0	0	341
4100	120	1150	1201110OA	4205	Postage	23	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4301	Utilities/Electric	4,827	5,500	5,500	5,072	5,500	0	0	0	5,500
4100	120	1150	1201110OA	4622	Rep/Maint-Telephone	0	200	200	0	200	0	0	0	200
4100	120	1150	1201110OA	4623	Rep/Maint-Radio	268	268	268	265	182	0	0	0	182
4100	120	1150	1201110OA	4703	Graphics Charges	0	50	50	8	1	0	0	0	1
4100	120	1150	1201110OA	4801	Promotl Activities (Ord 86-19)	49	500	500	50	500	0	0	0	500
4100	120	1150	1201110OA	4941	Registration Fees	0	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	1150	1201110OA	5101	Office Supplies	0	800	800	500	800	0	0	0	800
4100	120	1150	1201110OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
4100	120	1150	1201110OA	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110OA	5401	Books, Publicatns & Subscrptns	0	18,000	18,000	6,000	0	0	0	0	0
4100	120	1150	1201110OA	5412	Dues & Memberships	0	275	275	275	275	0	0	0	275
				<b>1201110OA</b>		<b>488,315</b>	<b>333,740</b>	<b>333,740</b>	<b>320,474</b>	<b>374,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,840</b>
<b>Total</b>	<b>1150</b>	<b>Noise Abatement/Technl Support</b>				<b>617,303</b>	<b>476,675</b>	<b>476,675</b>	<b>454,551</b>	<b>526,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,872</b>
<b>Unit</b>	<b>11IT</b>	<b>Airports Info Tech</b>												
4100	120	11IT	1201110PA	1201	Salaries & Wages Regular	595,655	620,096	620,096	563,751	653,543	0	0	0	653,543
4100	120	11IT	1201110PA	1301	Sal & Wages Non-Frs Employees	0	15,450	15,450	0	16,377	0	0	0	16,377
4100	120	11IT	1201110PA	1401	Salaries & Wages Overtime	9,730	15,000	15,000	12,699	15,000	0	0	0	15,000
4100	120	11IT	1201110PA	1501	Wages-Special-No Frs Contrib	5,798	6,282	6,282	6,131	6,131	0	0	0	6,131
4100	120	11IT	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	11IT	1201110PA	2101	Fica-Taxes	37,020	40,723	40,723	34,953	41,536	0	0	0	41,536
4100	120	11IT	1201110PA	2105	Fica Medicare	8,658	9,524	9,524	8,174	9,714	0	0	0	9,714

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	11IT	1201110PA	2201	Retirement Contributions-Frs	82,694	83,186	83,186	85,380	98,473	0	0	0	98,473
4100	120	11IT	1201110PA	2301	Insurance-Life & Health	116,577	86,400	86,400	122,866	86,400	0	0	0	86,400
4100	120	11IT	1201110PA	2401	Workers' Compensation	813	3,762	3,762	3,762	3,756	0	0	0	3,756
4100	120	11IT	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	0	1,323	0	0	0	1,323
					<b>1201110PA</b>	<b>856,944</b>	<b>881,558</b>	<b>881,558</b>	<b>837,716</b>	<b>932,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,254</b>
4100	120	11IT	1201110OA	3101	Professional Services	20,758	47,000	47,000	44,200	52,000	0	0	0	52,000
4100	120	11IT	1201110OA	3140	Consultant Services *	171,356	637,999	637,999	293,548	482,999	0	0	0	482,999
4100	120	11IT	1201110OA	3401	Other Contractual Services *	1,250	10,605	10,605	3,308	12,550	0	0	0	12,550
4100	120	11IT	1201110OA	3413	Iss Enterprise Services	133,154	137,019	137,019	137,019	145,532	0	0	0	145,532
4100	120	11IT	1201110OA	3414	Iss Professional Services	999	15,300	15,300	15,300	15,300	0	0	0	15,300
4100	120	11IT	1201110OA	3421	Contractual Services -Training	0	52,000	52,000	0	52,000	0	0	0	52,000
4100	120	11IT	1201110OA	4001	Travel And Per Diem	13,727	6,300	6,300	6,300	6,300	0	7,529	0	13,829
4100	120	11IT	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	11IT	1201110OA	4101	Communication Services	4,614	2,555	2,555	3,163	2,811	0	0	0	2,811
4100	120	11IT	1201110OA	4104	Comm/Commercial-Toll	0	500	500	2	500	0	0	0	500
4100	120	11IT	1201110OA	4120	Comm/Data Lines	6,603	39,300	39,300	5,758	40,300	0	0	0	40,300
4100	120	11IT	1201110OA	4205	Postage	5	200	200	200	200	0	0	0	200
4100	120	11IT	1201110OA	4420	Rent-Motor Pool Vehicles	388	230	230	230	230	0	0	0	230
4100	120	11IT	1201110OA	4620	Rep/Maint-Equipment	4,886	15,000	15,000	9,327	15,000	0	0	0	15,000
4100	120	11IT	1201110OA	4622	Rep/Maint-Telephone	35,093	40,000	40,000	34,635	40,000	0	15,000	0	55,000
4100	120	11IT	1201110OA	4674	Rep/Maint-Dp Equip & Software	163,782	290,124	290,124	170,313	262,124	0	250,000	0	512,124
4100	120	11IT	1201110OA	4909	Licenses & Permits	57,024	95,098	95,098	37,319	84,000	0	35,000	0	119,000
4100	120	11IT	1201110OA	4941	Registration Fees	1,520	2,530	2,530	7,000	2,530	0	0	0	2,530
4100	120	11IT	1201110OA	5101	Office Supplies	67	6,600	6,600	200	6,600	0	0	0	6,600
4100	120	11IT	1201110OA	5111	Office Furniture And Equipment	0	10,000	10,000	3,000	10,000	0	0	0	10,000
4100	120	11IT	1201110OA	5112	Telephone Equipment/Install	2,509	6,000	6,000	900	6,000	0	0	0	6,000
4100	120	11IT	1201110OA	5121	Data Proccsng Sftwre/Accessres	119,103	321,001	321,001	106,840	275,251	0	81,000	0	356,251
4100	120	11IT	1201110OA	5201	Materials/Supplies Operating	9,516	4,000	4,000	3,902	4,000	0	0	0	4,000
4100	120	11IT	1201110OA	5401	Books, Publicatns & Subscrptns	296	500	500	1,250	500	0	0	0	500
4100	120	11IT	1201110OA	5412	Dues & Memberships	0	1	1	500	501	0	0	0	501
					<b>1201110OA</b>	<b>746,650</b>	<b>1,739,962</b>	<b>1,739,962</b>	<b>884,314</b>	<b>1,517,328</b>	<b>0</b>	<b>388,529</b>	<b>0</b>	<b>1,905,857</b>
<b>Total</b>	<b>11IT</b>	<b>Airports Info Tech</b>				<b>1,603,594</b>	<b>2,621,520</b>	<b>2,621,520</b>	<b>1,722,030</b>	<b>2,449,582</b>	<b>0</b>	<b>388,529</b>	<b>0</b>	<b>2,838,111</b>
<b>Unit</b>	<b>1230</b>	<b>Lantana Operations</b>												
4100	120	1230	1201110OA	4101	Communication Services	9,158	3,730	3,730	4,746	8,207	0	0	0	8,207
4100	120	1230	1201110OA	4501	Ins & Surety Bonds Outside *	27,002	35,420	35,420	44,715	48,214	0	0	0	48,214
4100	120	1230	1201110OA	4502	Casualty Self Ins Premiums	15	521	521	521	521	0	0	0	521



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1230	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	8,500	8,500	0	0	0	8,500
					<b>1201110OA</b>	<b>36,175</b>	<b>39,671</b>	<b>39,671</b>	<b>58,482</b>	<b>65,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,442</b>
	<b>Total</b>	<b>1230</b>	<b>Lantana Operations</b>			<b>36,175</b>	<b>39,671</b>	<b>39,671</b>	<b>58,482</b>	<b>65,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,442</b>
<b>Unit</b>	<b>1240</b>	<b>Glades Operations</b>												
4100	120	1240	1201110OA	4101	Communication Services	6,049	2,352	2,352	3,106	5,174	0	0	0	5,174
4100	120	1240	1201110OA	4501	Ins & Surety Bonds Outside *	16,348	20,667	20,667	25,189	27,247	0	0	0	27,247
4100	120	1240	1201110OA	4502	Casualty Self Ins Premiums	7	247	247	247	247	0	0	0	247
4100	120	1240	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	6,000	6,000	0	0	0	6,000
					<b>1201110OA</b>	<b>22,404</b>	<b>23,266</b>	<b>23,266</b>	<b>34,542</b>	<b>38,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,668</b>
	<b>Total</b>	<b>1240</b>	<b>Glades Operations</b>			<b>22,404</b>	<b>23,266</b>	<b>23,266</b>	<b>34,542</b>	<b>38,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,668</b>
<b>Unit</b>	<b>1250</b>	<b>Administration Operations</b>												
4100	120	1250	1201110OA	4501	Ins & Surety Bonds Outside *	84,325	115,854	115,854	152,903	164,229	0	0	0	164,229
4100	120	1250	1201110OA	4502	Casualty Self Ins Premiums	61	2,127	2,127	2,127	2,039	0	0	0	2,039
					<b>1201110OA</b>	<b>84,386</b>	<b>117,981</b>	<b>117,981</b>	<b>155,030</b>	<b>166,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,268</b>
	<b>Total</b>	<b>1250</b>	<b>Administration Operations</b>			<b>84,386</b>	<b>117,981</b>	<b>117,981</b>	<b>155,030</b>	<b>166,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,268</b>
<b>Unit</b>	<b>1280</b>	<b>Operations-Indirect</b>												
4100	120	1280	1201110PA	1201	Salaries & Wages Regular	585,829	601,647	601,647	575,675	649,806	0	0	0	649,806
4100	120	1280	1201110PA	1301	Sal & Wages Non-Frs Employees	13,838	15,450	15,450	1,226	16,377	0	0	0	16,377
4100	120	1280	1201110PA	1401	Salaries & Wages Overtime	5,632	5,000	5,000	4,972	5,000	0	0	0	5,000
4100	120	1280	1201110PA	1501	Wages-Special-No Frs Contrib	300	780	780	600	780	0	0	0	780
4100	120	1280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1280	1201110PA	2101	Fica-Taxes	34,940	36,888	36,888	33,961	39,394	0	0	0	39,394
4100	120	1280	1201110PA	2105	Fica Medicare	8,496	9,032	9,032	8,347	9,660	0	0	0	9,660
4100	120	1280	1201110PA	2201	Retirement Contributions-Frs	74,633	73,830	73,830	70,060	91,876	0	0	0	91,876
4100	120	1280	1201110PA	2301	Insurance-Life & Health	69,786	72,000	72,000	73,510	72,000	0	0	0	72,000
4100	120	1280	1201110PA	2401	Workers' Compensation	11,349	9,751	9,751	9,751	6,386	0	0	0	6,386
4100	120	1280	1201110PA	2501	Unemployment Compensation	0	945	945	0	1,134	0	0	0	1,134
					<b>1201110PA</b>	<b>804,803</b>	<b>825,324</b>	<b>825,324</b>	<b>778,102</b>	<b>892,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,414</b>
4100	120	1280	1201110OA	3421	Contractual Services -Training	47	200	200	200	200	0	0	0	200
4100	120	1280	1201110OA	4001	Travel And Per Diem	1,248	4,000	4,000	3,700	3,700	0	0	0	3,700
4100	120	1280	1201110OA	4101	Communication Services	3,269	2,833	2,833	2,804	3,116	0	0	0	3,116
4100	120	1280	1201110OA	4104	Comm/Commercial-Toll	849	750	750	666	750	0	0	0	750

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1280	1201110OA	4180	Communication - Indirect	900	900	900	900	1,023	0	0	0	1,023
4100	120	1280	1201110OA	4501	Ins & Surety Bonds Outside *	95,389	131,077	131,077	173,051	185,864	0	0	0	185,864
4100	120	1280	1201110OA	4502	Casualty Self Ins Premiums	69	2,410	2,410	2,410	2,410	0	0	0	2,410
4100	120	1280	1201110OA	4623	Rep/Maint-Radio	1,323	803	803	796	546	0	0	0	546
4100	120	1280	1201110OA	4703	Graphics Charges	0	1,000	1,000	405	1,000	0	0	0	1,000
4100	120	1280	1201110OA	4910	Fines And Penalties	0	100	100	0	100	0	0	0	100
4100	120	1280	1201110OA	4941	Registration Fees	1,020	600	600	1,223	1,020	0	0	0	1,020
4100	120	1280	1201110OA	5101	Office Supplies	0	251	251	0	251	0	0	0	251
4100	120	1280	1201110OA	5412	Dues & Memberships	275	1	1	1,700	1,700	0	0	0	1,700
				<b>1201110OA</b>		<b>104,388</b>	<b>144,925</b>	<b>144,925</b>	<b>187,855</b>	<b>201,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,680</b>
<b>Total</b>	<b>1280</b>	<b>Operations-Indirect</b>				<b>909,191</b>	<b>970,249</b>	<b>970,249</b>	<b>965,957</b>	<b>1,094,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,094</b>
<b>Unit</b>	<b>1320</b>	<b>Airside Operations</b>												
4100	120	1320	1201110OA	3101	Professional Services	315,557	375,000	375,000	295,239	375,000	0	0	0	375,000
4100	120	1320	1201110OA	3405	Security Services	376,180	350,000	350,000	482,357	462,000	0	0	0	462,000
4100	120	1320	1201110OA	3406	Airport Security-Pbso	822,962	742,279	742,279	858,224	890,735	0	0	0	890,735
4100	120	1320	1201110OA	4501	Ins & Surety Bonds Outside *	63,827	74,787	74,787	83,831	91,415	0	0	0	91,415
4100	120	1320	1201110OA	4502	Casualty Self Ins Premiums	12	429	429	429	429	0	0	0	429
4100	120	1320	1201110OA	4674	Rep/Maint-Dp Equip & Software	9,000	4,500	4,500	20,000	12,000	0	0	0	12,000
4100	120	1320	1201110OA	5112	Telephone Equipment/Install	116	500	500	200	500	0	0	0	500
4100	120	1320	1201110OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	20,000	0	20,000
				<b>1201110OA</b>		<b>1,587,656</b>	<b>1,547,495</b>	<b>1,547,495</b>	<b>1,740,280</b>	<b>1,832,079</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,852,079</b>
<b>Total</b>	<b>1320</b>	<b>Airside Operations</b>				<b>1,587,656</b>	<b>1,547,495</b>	<b>1,547,495</b>	<b>1,740,280</b>	<b>1,832,079</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,852,079</b>
<b>Unit</b>	<b>1340</b>	<b>Ground Transportation Operatns</b>												
4100	120	1340	1201110PA	1080	Personal Services-Indirect	4,493	0	0	0	0	0	0	0	0
4100	120	1340	1201110PA	1201	Salaries & Wages Regular	62,058	75,476	75,476	62,001	76,914	0	0	0	76,914
4100	120	1340	1201110PA	1301	Sal & Wages Non-Frs Employeee:	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110PA	1401	Salaries & Wages Overtime	233	100	100	86	100	0	0	0	100
4100	120	1340	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	145	1	0	0	0	1
4100	120	1340	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110PA	2101	Fica-Taxes	3,808	4,686	4,686	3,844	4,769	0	0	0	4,769
4100	120	1340	1201110PA	2105	Fica Medicare	891	1,096	1,096	899	1,116	0	0	0	1,116
4100	120	1340	1201110PA	2201	Retirement Contributions-Frs	7,709	9,197	9,197	8,031	10,730	0	0	0	10,730
4100	120	1340	1201110PA	2301	Insurance-Life & Health	9,066	14,400	14,400	14,400	14,400	0	0	0	14,400
4100	120	1340	1201110PA	2401	Workers' Compensation	120	102	102	102	99	0	0	0	99
4100	120	1340	1201110PA	2501	Unemployment Compensation	0	189	189	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1201110PA</b>	<b>88,378</b>	<b>105,249</b>	<b>105,249</b>	<b>89,508</b>	<b>108,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,131</b>
4100	120	1340	1201110OA	3401	Other Contractual Services *	2,681,486	3,422,410	3,772,410	3,083,955	5,204,141	0	0	0	5,204,141
4100	120	1340	1201110OA	3405	Security Services	49,412	90,000	90,000	85,000	90,000	0	0	0	90,000
4100	120	1340	1201110OA	3406	Airport Security-Pbso	4,067,880	4,309,090	4,309,090	4,265,272	4,481,454	0	0	0	4,481,454
4100	120	1340	1201110OA	4101	Communication Services	3,890	1,352	1,352	2,152	1,487	0	0	0	1,487
4100	120	1340	1201110OA	4310	Utilities/Waste Disposal	0	0	0	4,500	0	0	0	0	0
4100	120	1340	1201110OA	4501	Ins & Surety Bonds Outside *	484,687	664,600	664,600	875,288	940,292	0	0	0	940,292
4100	120	1340	1201110OA	4502	Casualty Self Ins Premiums	346	12,085	12,085	12,085	12,085	0	0	0	12,085
4100	120	1340	1201110OA	4703	Graphics Charges	0	0	0	0	750	0	0	0	750
4100	120	1340	1201110OA	5101	Office Supplies	2,393	1,500	1,500	1,000	1,500	0	0	0	1,500
4100	120	1340	1201110OA	5111	Office Furniture And Equipment	0	100	100	320	100	0	0	0	100
4100	120	1340	1201110OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110OA	5412	Dues & Memberships	0	300	300	275	275	0	0	0	275
					<b>1201110OA</b>	<b>7,290,094</b>	<b>8,501,438</b>	<b>8,851,438</b>	<b>8,329,847</b>	<b>10,732,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,732,085</b>
<b>Total</b>	<b>1340</b>	<b>Ground Transportation Operatns</b>				<b>7,378,472</b>	<b>8,606,687</b>	<b>8,956,687</b>	<b>8,419,355</b>	<b>10,840,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,840,216</b>
<b>Unit</b>	<b>1360</b>	<b>Fire Rescue Operations</b>												
4100	120	1360	1201110OA	3420	Contracted Fire Services	7,927,589	8,191,693	8,191,693	8,146,214	9,072,915	0	0	0	9,072,915
4100	120	1360	1201110OA	4101	Communication Services	6,200	97,579	97,579	69,050	107,337	0	0	0	107,337
4100	120	1360	1201110OA	4901	Oth Currnt Chrges & Obligions	2,720	8,000	8,000	1,752	8,000	0	0	0	8,000
4100	120	1360	1201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
					<b>1201110OA</b>	<b>7,936,509</b>	<b>8,298,272</b>	<b>8,298,272</b>	<b>8,217,016</b>	<b>9,189,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,189,252</b>
<b>Total</b>	<b>1360</b>	<b>Fire Rescue Operations</b>				<b>7,936,509</b>	<b>8,298,272</b>	<b>8,298,272</b>	<b>8,217,016</b>	<b>9,189,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,189,252</b>
<b>Unit</b>	<b>1370</b>	<b>PBSO Operations</b>												
4100	120	1370	1201110OA	9626	Charge-Off To Other Cost Ctrs	-9,533,550	-9,914,892	-9,914,892	-9,819,725	-10,311,488	0	0	0	-10,311,488
4100	120	1370	1201110OA	9627	Charge-Off From Other Cost Ctr	9,533,550	9,914,892	9,914,892	9,819,725	10,311,488	0	0	0	10,311,488
					<b>1201110OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1370</b>	<b>PBSO Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1410</b>	<b>Terminal FIS Operations</b>												
4100	120	1410	1201110OA	4101	Communication Services	0	0	0	100	0	0	0	0	0
4100	120	1410	1201110OA	4104	Comm/Commercial-Toll	0	0	0	1	0	0	0	0	0
4100	120	1410	1201110OA	4406	Rent-Office Equipment	830	258	258	2,509	258	0	0	0	258
4100	120	1410	1201110OA	4501	Ins & Surety Bonds Outside *	23,267	30,083	30,083	40,097	42,182	0	0	0	42,182

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1410	1201110OA	4502	Casualty Self Ins Premiums	15	525	525	525	525	0	0	0	525
4100	120	1410	1201110OA	5101	Office Supplies	0	1,000	1,000	0	1,000	0	0	0	1,000
					<b>1201110OA</b>	<b>24,112</b>	<b>31,866</b>	<b>31,866</b>	<b>43,232</b>	<b>43,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,965</b>
<b>Total</b>	<b>1410</b>	<b>Terminal FIS Operations</b>				<b>24,112</b>	<b>31,866</b>	<b>31,866</b>	<b>43,232</b>	<b>43,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,965</b>
<b>Unit</b>	<b>1420</b>	<b>Fis Operations</b>												
4100	120	1420	1201110OA	4101	Communication Services	3,108	1,246	1,246	1,603	2,742	0	0	0	2,742
4100	120	1420	1201110OA	4406	Rent-Office Equipment	1,652	7,190	7,190	2,316	7,190	0	0	0	7,190
4100	120	1420	1201110OA	4501	Ins & Surety Bonds Outside *	0	350	350	350	350	0	0	0	350
4100	120	1420	1201110OA	4620	Rep/Maint-Equipment	811	0	0	0	0	0	0	0	0
4100	120	1420	1201110OA	5101	Office Supplies	3	1,000	1,000	50	1,000	0	0	0	1,000
					<b>1201110OA</b>	<b>5,574</b>	<b>9,786</b>	<b>9,786</b>	<b>4,319</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,282</b>
<b>Total</b>	<b>1420</b>	<b>Fis Operations</b>				<b>5,574</b>	<b>9,786</b>	<b>9,786</b>	<b>4,319</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,282</b>
<b>Unit</b>	<b>1430</b>	<b>Terminal Operations</b>												
4100	120	1430	1201110PA	1201	Salaries & Wages Regular	1,841,465	2,712,989	2,712,989	2,329,076	2,825,617	0	0	0	2,825,617
4100	120	1430	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1430	1201110PA	1401	Salaries & Wages Overtime	267,312	128,500	128,500	166,566	167,000	0	0	0	167,000
4100	120	1430	1201110PA	1501	Wages-Special-No Frs Contrib	3,935	6,287	6,287	3,270	6,287	0	0	0	6,287
4100	120	1430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1430	1201110PA	2101	Fica-Taxes	126,905	176,566	176,566	144,403	175,189	0	0	0	175,189
4100	120	1430	1201110PA	2105	Fica Medicare	29,679	41,296	41,296	33,772	40,972	0	0	0	40,972
4100	120	1430	1201110PA	2201	Retirement Contributions-Frs	264,157	354,061	354,061	303,255	398,242	0	0	0	398,242
4100	120	1430	1201110PA	2301	Insurance-Life & Health	367,770	579,600	579,600	590,400	590,400	0	0	0	590,400
4100	120	1430	1201110PA	2401	Workers' Compensation	50,170	53,811	53,811	53,811	64,352	0	0	0	64,352
4100	120	1430	1201110PA	2501	Unemployment Compensation	3,300	7,182	7,182	2,486	7,749	0	0	0	7,749
					<b>1201110PA</b>	<b>2,954,693</b>	<b>4,060,294</b>	<b>4,060,294</b>	<b>3,627,039</b>	<b>4,275,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,275,810</b>
4100	120	1430	1201110OA	3101	Professional Services	88,899	333,349	333,349	133,349	200,000	0	525,000	0	725,000
4100	120	1430	1201110OA	3405	Security Services	26,506	50,000	50,000	48,550	115,000	0	300,000	0	415,000
4100	120	1430	1201110OA	3406	Airport Security-Pbso	2,636,415	2,883,049	2,883,049	2,842,840	2,998,371	0	0	0	2,998,371
4100	120	1430	1201110OA	3407	Airport Security-Far107/108	659,104	720,762	720,762	710,710	749,592	0	0	0	749,592
4100	120	1430	1201110OA	3408	Faa/Fbi/Aaae Fingerprint Costs	113,041	100,000	100,000	138,000	140,000	0	0	0	140,000
4100	120	1430	1201110OA	3421	Contractual Services -Training	340	6,900	6,900	340	6,900	0	0	0	6,900
4100	120	1430	1201110OA	4001	Travel And Per Diem	0	12,500	12,500	700	700	0	0	0	700
4100	120	1430	1201110OA	4007	Travel-Mileage	0	700	700	0	0	0	0	0	0
4100	120	1430	1201110OA	4101	Communication Services	21,508	35,366	35,366	24,947	38,903	0	0	0	38,903

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1430	1201110OA	4104	Comm/Commercial-Toll	804	700	700	782	700	0	0	0	700
4100	120	1430	1201110OA	4180	Communication - Indirect	11,700	11,700	11,700	11,700	13,296	0	0	0	13,296
4100	120	1430	1201110OA	4205	Postage	2,042	1,790	1,790	1,790	1,790	0	0	0	1,790
4100	120	1430	1201110OA	4406	Rent-Office Equipment	9,282	11,000	11,000	12,716	11,000	0	0	0	11,000
4100	120	1430	1201110OA	4420	Rent-Motor Pool Vehicles	0	0	0	200	0	0	0	0	0
4100	120	1430	1201110OA	4501	Ins & Surety Bonds Outside *	1,097,588	1,509,708	1,509,708	1,990,389	2,138,825	0	0	0	2,138,825
4100	120	1430	1201110OA	4502	Casualty Self Ins Premiums	791	27,636	27,636	27,636	27,636	0	0	0	27,636
4100	120	1430	1201110OA	4620	Rep/Maint-Equipment	1,825	4,000	4,000	3,683	4,000	0	0	0	4,000
4100	120	1430	1201110OA	4622	Rep/Maint-Telephone	0	2,000	2,000	661	2,000	0	0	0	2,000
4100	120	1430	1201110OA	4623	Rep/Maint-Radio	12,581	10,440	10,440	10,341	7,093	0	0	0	7,093
4100	120	1430	1201110OA	4703	Graphics Charges	6,260	6,500	6,500	6,103	6,500	0	0	0	6,500
4100	120	1430	1201110OA	4901	Oth Currnt Chrges & Obligtions	449	10,000	10,000	444	10,000	0	0	0	10,000
4100	120	1430	1201110OA	4909	Licenses & Permits	38,332	57,498	57,498	57,498	0	0	0	0	0
4100	120	1430	1201110OA	4941	Registration Fees	2,040	2,600	2,600	1,530	1,530	0	0	0	1,530
4100	120	1430	1201110OA	4942	Tuition-Reimbursement	0	1,800	1,800	0	0	0	0	0	0
4100	120	1430	1201110OA	5101	Office Supplies	8,952	24,850	24,850	21,000	24,850	0	0	0	24,850
4100	120	1430	1201110OA	5111	Office Furniture And Equipment	1,230	29,500	29,500	1,230	29,500	0	0	0	29,500
4100	120	1430	1201110OA	5112	Telephone Equipment/Install	63	1,000	1,000	200	1,000	0	0	0	1,000
4100	120	1430	1201110OA	5113	Radio Equipment/Installation	0	200	200	0	200	0	60,000	0	60,200
4100	120	1430	1201110OA	5121	Data Proccsng Sftwre/Accessres	1,650	3,000	3,000	6,500	3,000	0	0	0	3,000
4100	120	1430	1201110OA	5201	Materials/Supplies Operating	19,372	31,500	31,500	20,000	31,500	0	0	0	31,500
4100	120	1430	1201110OA	5248	Clothing & Wearing Apparel	686	5,000	5,000	7,255	5,000	0	0	0	5,000
4100	120	1430	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,500	1,800	0	0	0	1,800
4100	120	1430	1201110OA	5412	Dues & Memberships	8,791	7,500	7,500	9,000	8,091	0	0	0	8,091
				<b>1201110OA</b>		<b>4,770,253</b>	<b>5,904,048</b>	<b>5,904,048</b>	<b>6,091,594</b>	<b>6,578,777</b>	<b>0</b>	<b>885,000</b>	<b>0</b>	<b>7,463,777</b>
<b>Total</b>	<b>1430</b>	<b>Terminal Operations</b>				<b>7,724,946</b>	<b>9,964,342</b>	<b>9,964,342</b>	<b>9,718,633</b>	<b>10,854,587</b>	<b>0</b>	<b>885,000</b>	<b>0</b>	<b>11,739,587</b>
<b>Unit</b>	<b>1451</b>	<b>Aviation Operations</b>												
4100	120	1451	1201110OA	3406	Airport Security-Pbso	673,595	629,856	629,856	696,644	655,050	0	0	0	655,050
4100	120	1451	1201110OA	4501	Ins & Surety Bonds Outside *	70,030	94,815	94,815	123,325	132,627	0	0	0	132,627
4100	120	1451	1201110OA	4502	Casualty Self Ins Premiums	47	1,626	1,626	1,626	1,626	0	0	0	1,626
4100	120	1451	1201110OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
				<b>1201110OA</b>		<b>743,671</b>	<b>726,297</b>	<b>726,297</b>	<b>821,595</b>	<b>789,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>789,303</b>
<b>Total</b>	<b>1451</b>	<b>Aviation Operations</b>				<b>743,671</b>	<b>726,297</b>	<b>726,297</b>	<b>821,595</b>	<b>789,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>789,303</b>
<b>Unit</b>	<b>1452</b>	<b>Non-Aviation Operations</b>												
4100	120	1452	1201110OA	3406	Airport Security-Pbso	673,595	629,856	629,856	696,644	655,050	0	0	0	655,050

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	1452	1201110OA	4501	Ins & Surety Bonds Outside *	94,979	130,593	130,593	172,410	185,176	0	0	0	185,176
4100	120	1452	1201110OA	4502	Casualty Self Ins Premiums	69	2,401	2,401	2,401	2,401	0	0	0	2,401
					<b>1201110OA</b>	<b>768,643</b>	<b>762,850</b>	<b>762,850</b>	<b>871,455</b>	<b>842,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,627</b>
<b>Total</b>	<b>1452</b>	<b>Non-Aviation Operations</b>				<b>768,643</b>	<b>762,850</b>	<b>762,850</b>	<b>871,455</b>	<b>842,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,627</b>
<b>Unit</b>	<b>1546</b>	<b>Art Operations</b>												
4100	120	1546	1201110OA	3401	Other Contractual Services *	7,013	10,000	10,000	9,945	10,000	0	0	0	10,000
					<b>1201110OA</b>	<b>7,013</b>	<b>10,000</b>	<b>10,000</b>	<b>9,945</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total</b>	<b>1546</b>	<b>Art Operations</b>				<b>7,013</b>	<b>10,000</b>	<b>10,000</b>	<b>9,945</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Unit</b>	<b>1550</b>	<b>North County Operations</b>												
4100	120	1550	1201110OA	3101	Professional Services	200,000	205,000	205,000	245,000	255,000	0	0	0	255,000
4100	120	1550	1201110OA	4101	Communication Services	3,133	30,188	30,188	35,000	33,207	0	0	0	33,207
4100	120	1550	1201110OA	4501	Ins & Surety Bonds Outside *	125,835	166,062	166,062	211,130	227,511	0	0	0	227,511
4100	120	1550	1201110OA	4502	Casualty Self Ins Premiums	73	2,539	2,539	2,539	2,539	0	0	0	2,539
4100	120	1550	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	6,000	6,000	0	0	0	6,000
					<b>1201110OA</b>	<b>329,041</b>	<b>403,789</b>	<b>403,789</b>	<b>499,669</b>	<b>524,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,257</b>
<b>Total</b>	<b>1550</b>	<b>North County Operations</b>				<b>329,041</b>	<b>403,789</b>	<b>403,789</b>	<b>499,669</b>	<b>524,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,257</b>
<b>Unit</b>	<b>2110</b>	<b>Administration Maintenance</b>												
4100	120	2110	1201110OA	3403	Custodial Or Janitorial Srvces	57,208	38,830	38,830	60,000	39,995	0	0	0	39,995
4100	120	2110	1201110OA	4301	Utilities/Electric	33,129	32,000	32,000	55,000	35,000	0	0	0	35,000
4100	120	2110	1201110OA	4304	Utilities/Water	24,021	33,000	33,000	26,000	30,000	0	0	0	30,000
4100	120	2110	1201110OA	4310	Utilities/Waste Disposal	3,171	4,226	4,226	3,200	4,535	0	0	0	4,535
4100	120	2110	1201110OA	4405	Rent-Other Equipment	63,679	40,000	40,000	21,226	40,000	0	0	0	40,000
4100	120	2110	1201110OA	4605	Maintenance-Grounds	1,001	6,000	6,000	2,665	3,000	0	0	0	3,000
4100	120	2110	1201110OA	4610	Repair/Maint-Buildings	5,470	40,720	40,720	8,496	40,720	0	160,000	0	200,720
4100	120	2110	1201110OA	4620	Rep/Maint-Equipment	61,953	64,560	64,560	29,898	64,560	0	0	0	64,560
4100	120	2110	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	100,000	0	100,000
4100	120	2110	1201110OA	4909	Licenses & Permits	25	200	200	125	200	0	0	0	200
4100	120	2110	1201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	500	2,000	0	0	0	2,000
4100	120	2110	1201110OA	5112	Telephone Equipment/Install	326	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	2110	1201110OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	270,000	0	270,000
4100	120	2110	1201110OA	5201	Materials/Supplies Operating	4,035	200	200	200	200	0	0	0	200
4100	120	2110	1201110OA	5202	Janitorial Supplies	8,207	10,515	10,515	8,207	10,515	0	0	0	10,515

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>1201110OA</b>						<b>262,226</b>	<b>273,251</b>	<b>273,251</b>	<b>216,017</b>	<b>271,725</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>801,725</b>
<b>Total</b>	<b>2110</b>	<b>Administration Maintenance</b>				<b>262,226</b>	<b>273,251</b>	<b>273,251</b>	<b>216,017</b>	<b>271,725</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>801,725</b>
<b>Unit</b>	<b>2230</b>	<b>Lantana Maintenance</b>												
4100	120	2230	1201110OA	4301	Utilities/Electric	30,099	31,000	31,000	42,566	43,000	0	0	0	43,000
4100	120	2230	1201110OA	4304	Utilities/Water	0	10,000	10,000	0	10,000	0	0	0	10,000
4100	120	2230	1201110OA	4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2230	1201110OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	37,716	0	0	0	37,716
4100	120	2230	1201110OA	4605	Maintenance-Grounds	82,982	332,500	332,500	332,500	328,500	0	50,000	0	378,500
4100	120	2230	1201110OA	4610	Repair/Maint-Buildings	45,460	90,000	90,000	50,280	90,000	0	0	0	90,000
4100	120	2230	1201110OA	4620	Rep/Maint-Equipment	109,362	77,500	77,500	77,500	77,500	0	40,000	0	117,500
4100	120	2230	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	598	601	601	601	220	0	0	0	220
4100	120	2230	1201110OA	4909	Licenses & Permits	50	1,700	1,700	621	1,700	0	0	0	1,700
4100	120	2230	1201110OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	2230	1201110OA	5214	Diesel Fuel *Sobj	342	400	400	400	361	0	0	0	361
<b>1201110OA</b>						<b>268,893</b>	<b>544,701</b>	<b>544,701</b>	<b>505,468</b>	<b>589,997</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>679,997</b>
<b>Total</b>	<b>2230</b>	<b>Lantana Maintenance</b>				<b>268,893</b>	<b>544,701</b>	<b>544,701</b>	<b>505,468</b>	<b>589,997</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>679,997</b>
<b>Unit</b>	<b>2240</b>	<b>Glades Maintenance</b>												
4100	120	2240	1201110OA	4301	Utilities/Electric	8,064	10,500	10,500	8,645	10,500	0	0	0	10,500
4100	120	2240	1201110OA	4605	Maintenance-Grounds	10,589	214,000	214,000	204,000	214,000	0	0	0	214,000
4100	120	2240	1201110OA	4610	Repair/Maint-Buildings	683	5,000	5,000	2,948	5,000	0	0	0	5,000
4100	120	2240	1201110OA	4620	Rep/Maint-Equipment	10,986	20,000	20,000	12,385	20,000	0	0	0	20,000
4100	120	2240	1201110OA	4909	Licenses & Permits	75	100	100	75	100	0	0	0	100
<b>1201110OA</b>						<b>30,397</b>	<b>249,600</b>	<b>249,600</b>	<b>228,053</b>	<b>249,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,600</b>
<b>Total</b>	<b>2240</b>	<b>Glades Maintenance</b>				<b>30,397</b>	<b>249,600</b>	<b>249,600</b>	<b>228,053</b>	<b>249,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,600</b>
<b>Unit</b>	<b>2280</b>	<b>Maintenance Indirect</b>												
4100	120	2280	1201110PA	1201	Salaries & Wages Regular	1,867,270	2,214,774	2,214,774	1,928,785	2,301,520	0	0	0	2,301,520
4100	120	2280	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	2280	1201110PA	1401	Salaries & Wages Overtime	9,802	20,000	20,000	5,103	20,000	0	0	0	20,000
4100	120	2280	1201110PA	1501	Wages-Special-No Frs Contrib	2,658	3,637	3,637	300	3,456	0	0	0	3,456
4100	120	2280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	13,845	19,000	19,000	14,440	19,000	0	0	0	19,000
4100	120	2280	1201110PA	2101	Fica-Taxes	112,523	139,435	139,435	119,585	142,695	0	0	0	142,695
4100	120	2280	1201110PA	2105	Fica Medicare	26,316	32,606	32,606	27,967	33,373	0	0	0	33,373
4100	120	2280	1201110PA	2201	Retirement Contributions-Frs	256,168	295,547	295,547	265,084	341,827	0	0	0	341,827

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	2280	1201110PA	2301	Insurance-Life & Health	553,103	583,200	583,200	590,400	590,400	0	0	0	590,400
4100	120	2280	1201110PA	2401	Workers' Compensation	111,058	79,931	79,931	79,931	72,662	0	0	0	72,662
4100	120	2280	1201110PA	2501	Unemployment Compensation	0	7,371	7,371	868	7,749	0	0	0	7,749
				<b>1201110PA</b>		<b>2,952,743</b>	<b>3,395,502</b>	<b>3,395,502</b>	<b>3,032,462</b>	<b>3,532,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,532,683</b>
4100	120	2280	1201110OA	3403	Custodial Or Janitorial Srvces	6,621	8,024	8,024	6,288	8,265	0	0	0	8,265
4100	120	2280	1201110OA	3421	Contractual Services -Training	0	10,000	10,000	500	500	0	0	0	500
4100	120	2280	1201110OA	4001	Travel And Per Diem	1,295	2,500	2,500	1,500	7,050	0	0	0	7,050
4100	120	2280	1201110OA	4007	Travel-Mileage	0	500	500	0	500	0	0	0	500
4100	120	2280	1201110OA	4101	Communication Services	7,689	3,523	3,523	4,754	3,875	0	0	0	3,875
4100	120	2280	1201110OA	4180	Communication - Indirect	15,000	15,000	15,000	15,000	17,046	0	0	0	17,046
4100	120	2280	1201110OA	4205	Postage	1,973	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2280	1201110OA	4301	Utilities/Electric	63,901	61,000	61,000	64,000	66,000	0	0	0	66,000
4100	120	2280	1201110OA	4304	Utilities/Water	48,100	60,000	60,000	53,167	60,000	0	0	0	60,000
4100	120	2280	1201110OA	4310	Utilities/Waste Disposal	18,876	21,727	21,727	20,000	22,247	0	0	0	22,247
4100	120	2280	1201110OA	4405	Rent-Other Equipment	956	3,000	3,000	2,700	3,000	0	0	0	3,000
4100	120	2280	1201110OA	4406	Rent-Office Equipment	4,898	10,000	10,000	5,810	10,000	0	0	0	10,000
4100	120	2280	1201110OA	4408	Rent-Uniforms	8,538	9,500	9,500	8,205	9,500	0	0	0	9,500
4100	120	2280	1201110OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	21,055	0	0	0	21,055
4100	120	2280	1201110OA	4502	Casualty Self Ins Premiums	0	0	0	0	1,575	0	0	0	1,575
4100	120	2280	1201110OA	4605	Maintenance-Grounds	92,132	104,000	104,000	87,586	104,000	0	0	0	104,000
4100	120	2280	1201110OA	4610	Repair/Maint-Buildings	38,509	44,345	44,345	33,648	76,345	0	0	0	76,345
4100	120	2280	1201110OA	4620	Rep/Maint-Equipment	45,750	88,500	88,500	82,054	88,500	0	0	0	88,500
4100	120	2280	1201110OA	4622	Rep/Maint-Telephone	0	8,200	8,200	2,399	8,200	0	0	0	8,200
4100	120	2280	1201110OA	4623	Rep/Maint-Radio	14,961	13,385	13,385	13,258	9,094	0	0	0	9,094
4100	120	2280	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	304,790	341,100	341,100	341,100	279,641	0	0	0	279,641
4100	120	2280	1201110OA	4703	Graphics Charges	156	500	500	1,800	500	0	0	0	500
4100	120	2280	1201110OA	4901	Oth Currnt Chrges & Obligions	0	200	200	0	200	0	0	0	200
4100	120	2280	1201110OA	4909	Licenses & Permits	1,141	8,000	8,000	7,000	8,000	0	0	0	8,000
4100	120	2280	1201110OA	4941	Registration Fees	2,538	14,700	14,700	10,925	5,925	0	6,000	0	11,925
4100	120	2280	1201110OA	4942	Tuition-Reimbursement	0	8,000	8,000	0	0	0	0	0	0
4100	120	2280	1201110OA	5101	Office Supplies	20,240	23,500	23,500	22,000	23,500	0	0	0	23,500
4100	120	2280	1201110OA	5111	Office Furniture And Equipment	340	8,000	8,000	500	8,000	0	0	0	8,000
4100	120	2280	1201110OA	5112	Telephone Equipment/Install	0	1,800	1,800	1,200	1,800	0	0	0	1,800
4100	120	2280	1201110OA	5113	Radio Equipment/Installation	1,073	1,200	1,200	1,200	1,200	0	20,000	0	21,200
4100	120	2280	1201110OA	5201	Materials/Supplies Operating	124,144	115,300	115,300	125,000	131,000	0	0	0	131,000
4100	120	2280	1201110OA	5202	Janitorial Supplies	58,349	56,990	56,990	58,349	56,990	0	0	0	56,990
4100	120	2280	1201110OA	5212	Safety Supplies	33,844	40,000	40,000	37,590	40,000	0	0	0	40,000
4100	120	2280	1201110OA	5214	Diesel Fuel *Sobj	40,307	57,339	57,339	57,339	48,492	0	0	0	48,492
4100	120	2280	1201110OA	5215	Gasoline	61,924	59,847	59,847	55,847	62,169	0	0	0	62,169



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	2280	1201110OA	5256	Tools & Small Implements	17,241	42,000	42,000	25,694	32,000	0	0	0	32,000
4100	120	2280	1201110OA	5271	Stores Supplies-Chg Off	-1,235,342	-830,000	-830,000	-853,626	-830,000	0	0	0	-830,000
4100	120	2280	1201110OA	5281	Stores Supplies- indirect	775,664	830,000	830,000	853,626	830,000	0	0	0	830,000
4100	120	2280	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	500	1,500	0	0	0	1,500
4100	120	2280	1201110OA	5412	Dues & Memberships	0	1,250	1,250	275	275	0	0	0	275
				<b>1201110OA</b>		<b>575,610</b>	<b>1,250,430</b>	<b>1,250,430</b>	<b>1,153,188</b>	<b>1,223,944</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>1,249,944</b>
<b>Total</b>	<b>2280</b>	<b>Maintenance Indirect</b>				<b>3,528,353</b>	<b>4,645,932</b>	<b>4,645,932</b>	<b>4,185,650</b>	<b>4,756,627</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>4,782,627</b>
<b>Unit</b>	<b>2320</b>	<b>Airside Maintenance</b>												
4100	120	2320	1201110OA	3403	Custodial Or Janitorial Srvces	74,721	88,080	88,080	75,000	90,722	0	0	0	90,722
4100	120	2320	1201110OA	3421	Contractual Services -Training	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2320	1201110OA	4301	Utilities/Electric	71,683	75,000	75,000	72,000	75,000	0	0	0	75,000
4100	120	2320	1201110OA	4304	Utilities/Water	524	600	600	551	600	0	0	0	600
4100	120	2320	1201110OA	4310	Utilities/Waste Disposal	103,144	111,210	111,210	107,805	118,073	0	0	0	118,073
4100	120	2320	1201110OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	405	0	0	0	405
4100	120	2320	1201110OA	4605	Maintenance-Grounds	327,349	697,000	697,000	600,000	631,500	0	0	0	631,500
4100	120	2320	1201110OA	4610	Repair/Maint-Buildings	16,754	40,000	40,000	27,219	30,000	0	0	0	30,000
4100	120	2320	1201110OA	4620	Rep/Maint-Equipment	207,296	495,000	495,000	495,000	300,000	0	0	0	300,000
4100	120	2320	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,754	5,350	5,350	5,350	2,965	0	0	0	2,965
4100	120	2320	1201110OA	5202	Janitorial Supplies	36,224	50,595	50,595	36,224	50,595	0	0	0	50,595
4100	120	2320	1201110OA	5214	Diesel Fuel *Sobj	4,108	5,076	5,076	5,076	5,718	0	0	0	5,718
				<b>1201110OA</b>		<b>846,556</b>	<b>1,569,911</b>	<b>1,569,911</b>	<b>1,426,225</b>	<b>1,307,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307,578</b>
<b>Total</b>	<b>2320</b>	<b>Airside Maintenance</b>				<b>846,556</b>	<b>1,569,911</b>	<b>1,569,911</b>	<b>1,426,225</b>	<b>1,307,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307,578</b>
<b>Unit</b>	<b>2340</b>	<b>Ground Transportation</b>												
4100	120	2340	1201110OA	3403	Custodial Or Janitorial Srvces	236,821	280,533	280,533	240,000	288,949	0	0	0	288,949
4100	120	2340	1201110OA	4205	Postage	140	100	100	100	100	0	0	0	100
4100	120	2340	1201110OA	4301	Utilities/Electric	554,086	496,000	496,000	612,201	615,000	0	0	0	615,000
4100	120	2340	1201110OA	4304	Utilities/Water	9,009	9,000	9,000	10,000	11,000	0	0	0	11,000
4100	120	2340	1201110OA	4605	Maintenance-Grounds	250,011	273,000	273,000	165,788	373,000	0	150,000	0	523,000
4100	120	2340	1201110OA	4610	Repair/Maint-Buildings	198,336	237,136	237,136	115,849	237,136	0	0	0	237,136
4100	120	2340	1201110OA	4620	Rep/Maint-Equipment	148,969	520,534	520,534	520,534	160,534	0	0	0	160,534
4100	120	2340	1201110OA	4622	Rep/Maint-Telephone	0	1,600	1,600	1,600	1,600	0	0	0	1,600
4100	120	2340	1201110OA	4909	Licenses & Permits	25	850	850	700	850	0	0	0	850
4100	120	2340	1201110OA	5121	Data Proccsng Sftwre/Accessres	19,349	1	1	0	0	0	0	0	0
4100	120	2340	1201110OA	5202	Janitorial Supplies	67,770	92,194	92,194	67,770	92,194	0	0	0	92,194
				<b>1201110OA</b>		<b>1,484,517</b>	<b>1,910,948</b>	<b>1,910,948</b>	<b>1,734,542</b>	<b>1,780,363</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>1,930,363</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year	Current Year	Current Year	Base Request	Capital	Supplementa	New Capital	Budget
							Budget	Modified Budget	Estimate		Carryover			Request
4100	120	2430	1201110PA	1201	Salaries & Wages Regular	2,626,672	2,843,289	2,843,289	2,739,791	3,088,770	0	48,386	0	3,137,156
4100	120	2430	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	2430	1201110PA	1401	Salaries & Wages Overtime	57,805	40,000	40,000	42,317	40,000	0	0	0	40,000
4100	120	2430	1201110PA	1501	Wages-Special-No Frs Contrib	2,970	3,216	3,216	3,218	3,218	0	0	0	3,218
4100	120	2430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	19,734	27,000	27,000	19,199	27,000	0	0	0	27,000
4100	120	2430	1201110PA	2101	Fica-Taxes	161,262	180,637	180,637	169,867	191,504	0	3,000	0	194,504
4100	120	2430	1201110PA	2105	Fica Medicare	37,714	42,246	42,246	39,727	44,788	0	702	0	45,490
4100	120	2430	1201110PA	2201	Retirement Contributions-Frs	352,612	368,326	368,326	378,475	451,262	0	6,750	0	458,012
4100	120	2430	1201110PA	2301	Insurance-Life & Health	591,248	604,800	604,800	634,934	604,800	0	10,800	0	615,600
4100	120	2430	1201110PA	2401	Workers' Compensation	119,471	105,794	105,794	105,794	111,369	0	0	0	111,369
4100	120	2430	1201110PA	2501	Unemployment Compensation	0	7,938	7,938	990	7,938	0	0	0	7,938
					<b>1201110PA</b>	<b>3,969,489</b>	<b>4,223,247</b>	<b>4,223,247</b>	<b>4,134,312</b>	<b>4,570,650</b>	<b>0</b>	<b>69,638</b>	<b>0</b>	<b>4,640,288</b>
4100	120	2430	1201110OA	3401	Other Contractual Services *	5,041	6,000	6,000	5,304	6,000	0	0	0	6,000
4100	120	2430	1201110OA	3403	Custodial Or Janitorial Srvc	2,394,847	2,640,443	2,640,443	2,400,000	2,719,656	0	0	0	2,719,656
4100	120	2430	1201110OA	3421	Contractual Services -Training	175	1,470	1,470	500	500	0	0	0	500
4100	120	2430	1201110OA	4001	Travel And Per Diem	0	320	320	320	320	0	0	0	320
4100	120	2430	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	600	0	700
4100	120	2430	1201110OA	4101	Communication Services	5,187	1,803	1,803	2,869	1,983	0	0	0	1,983
4100	120	2430	1201110OA	4120	Comm/Data Lines	62,162	178,714	178,714	178,103	177,714	0	0	0	177,714
4100	120	2430	1201110OA	4180	Communication - Indirect	11,100	11,100	11,100	11,100	12,614	0	0	0	12,614
4100	120	2430	1201110OA	4205	Postage	18	1,400	1,400	200	1,400	0	0	0	1,400
4100	120	2430	1201110OA	4301	Utilities/Electric	2,045,222	2,070,000	2,070,000	2,323,005	2,350,000	0	0	0	2,350,000
4100	120	2430	1201110OA	4304	Utilities/Water	663,815	650,000	650,000	709,521	730,000	0	0	0	730,000
4100	120	2430	1201110OA	4310	Utilities/Waste Disposal	224,211	254,527	254,527	240,000	271,462	0	0	0	271,462
4100	120	2430	1201110OA	4405	Rent-Other Equipment	0	43,000	43,000	36,313	43,000	0	0	0	43,000
4100	120	2430	1201110OA	4406	Rent-Office Equipment	2,298	3,000	3,000	2,736	3,000	0	0	0	3,000
4100	120	2430	1201110OA	4408	Rent-Uniforms	8,964	8,000	8,000	8,591	8,000	0	0	0	8,000
4100	120	2430	1201110OA	4605	Maintenance-Grounds	118,588	180,000	180,000	100,717	165,000	0	0	0	165,000
4100	120	2430	1201110OA	4610	Repair/Maint-Buildings	530,871	627,556	627,556	372,106	580,556	0	175,000	0	755,556
4100	120	2430	1201110OA	4620	Rep/Maint-Equipment	638,283	1,871,500	1,871,500	854,860	1,130,116	0	100,000	0	1,230,116
4100	120	2430	1201110OA	4622	Rep/Maint-Telephone	0	5,000	5,000	981	5,000	0	0	0	5,000
4100	120	2430	1201110OA	4623	Rep/Maint-Radio	10,132	9,905	9,905	9,811	6,730	0	0	0	6,730
4100	120	2430	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	129,130	115,728	115,728	115,728	125,779	0	0	0	125,779
4100	120	2430	1201110OA	4674	Rep/Maint-Dp Equip & Software	5,817	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	4703	Graphics Charges	0	50	50	0	1	0	0	0	1
4100	120	2430	1201110OA	4909	Licenses & Permits	8,835	6,500	6,500	4,055	10,400	0	0	0	10,400
4100	120	2430	1201110OA	4910	Fines And Penalties	100	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	4941	Registration Fees	4,324	7,700	7,700	6,700	6,100	0	6,000	0	12,100
4100	120	2430	1201110OA	4942	Tuition-Reimbursement	303	3,600	3,600	0	0	0	0	0	0





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4100	120	2547	1201110OA	4180	Communication - Indirect	1,800	1,800	1,800	1,800	2,046	0	0	0	2,046
4100	120	2547	1201110OA	4620	Rep/Maint-Equipment	1,977,650	2,026,365	2,026,365	1,497,369	2,020,365	0	0	0	2,020,365
4100	120	2547	1201110OA	4623	Rep/Maint-Radio	2,029	1,606	1,606	1,591	1,092	0	0	0	1,092
4100	120	2547	1201110OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	10,000	0	10,000
					<b>1201110OA</b>	<b>1,981,478</b>	<b>2,029,771</b>	<b>2,029,771</b>	<b>1,500,760</b>	<b>2,023,503</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,033,503</b>
<b>Total</b>	<b>2547</b>	<b>Baggage Handling System Maintenance</b>				<b>1,981,478</b>	<b>2,029,771</b>	<b>2,029,771</b>	<b>1,500,760</b>	<b>2,023,503</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,033,503</b>
<b>Unit</b>	<b>2550</b>	<b>North County Maintenance</b>												
4100	120	2550	1201110OA	3401	Other Contractual Services *	3,934	9,500	9,500	5,600	9,500	0	0	0	9,500
4100	120	2550	1201110OA	4301	Utilities/Electric	25,678	30,000	30,000	25,461	30,000	0	0	0	30,000
4100	120	2550	1201110OA	4304	Utilities/Water	0	500	500	0	500	0	0	0	500
4100	120	2550	1201110OA	4310	Utilities/Waste Disposal	0	500	500	0	500	0	0	0	500
4100	120	2550	1201110OA	4405	Rent-Other Equipment	4,501	0	0	0	0	0	0	0	0
4100	120	2550	1201110OA	4605	Maintenance-Grounds	38,327	372,500	372,500	300,412	360,000	0	0	0	360,000
4100	120	2550	1201110OA	4610	Repair/Maint-Buildings	856	10,000	10,000	6,500	10,000	0	0	0	10,000
4100	120	2550	1201110OA	4620	Rep/Maint-Equipment	28,041	90,000	90,000	44,046	90,000	0	0	0	90,000
4100	120	2550	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	0	528	528	528	15	0	0	0	15
4100	120	2550	1201110OA	4909	Licenses & Permits	50	200	200	125	200	0	0	0	200
4100	120	2550	1201110OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
4100	120	2550	1201110OA	5201	Materials/Supplies Operating	1,747	5,000	5,000	615	5,000	0	0	0	5,000
4100	120	2550	1201110OA	5214	Diesel Fuel *Sobj	4	562	562	562	305	0	0	0	305
4100	120	2550	1201110OA	5215	Gasoline	560	544	544	544	619	0	0	0	619
					<b>1201110OA</b>	<b>103,698</b>	<b>520,334</b>	<b>520,334</b>	<b>384,393</b>	<b>507,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,139</b>
<b>Total</b>	<b>2550</b>	<b>North County Maintenance</b>				<b>103,698</b>	<b>520,334</b>	<b>520,334</b>	<b>384,393</b>	<b>507,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,139</b>
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
4100	120	9000	1209000XA	4170	Communication Charge Off	-53,100	-53,100	-53,100	-53,100	-60,343	0	0	0	-60,343
					<b>1209000XA</b>	<b>-53,100</b>	<b>-53,100</b>	<b>-53,100</b>	<b>-53,100</b>	<b>-60,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,343</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>-53,100</b>	<b>-53,100</b>	<b>-53,100</b>	<b>-53,100</b>	<b>-60,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,343</b>
<b>Unit</b>	<b>9900</b>	<b>Operating Reserves</b>												
4100	120	9900	1209900NA	9901	Contingency Reserves	0	83,637,618	82,606,943	0	58,569,818	0	0	0	58,569,818
					<b>1209900NA</b>	<b>0</b>	<b>83,637,618</b>	<b>82,606,943</b>	<b>0</b>	<b>58,569,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,569,818</b>
<b>Total</b>	<b>9900</b>	<b>Operating Reserves</b>				<b>0</b>	<b>83,637,618</b>	<b>82,606,943</b>	<b>0</b>	<b>58,569,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,569,818</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit D23A Hurricane Nicole</b>														
4100	120	D23A	1201110OA	4900	Hurricane/Disaster Expenses	389	0	0	0	0	0	0	0	0
					<b>1201110OA</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>D23A</b>	<b>Hurricane Nicole</b>		<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 820</b>														
<b>Unit 9000 Transfers</b>														
4100	820	9000	8209000ND	9201	Tr To 800MZ RR Fd 3801	53,100	53,100	53,100	53,100	60,343	0	0	0	60,343
4100	820	9000	8209000ND	9223	Tr To Airport Imprv/Devlp Fd 4111	35,000,000	31,000,000	31,000,000	31,000,000	40,000,000	0	0	0	40,000,000
4100	820	9000	8209000ND	9754	Tr To Debt Ser 57M PBIA Rev Re	5,084,676	5,232,375	5,244,670	5,232,375	5,232,375	0	0	0	5,232,375
					<b>8209000ND</b>	<b>40,137,775</b>	<b>36,285,475</b>	<b>36,297,770</b>	<b>36,285,475</b>	<b>45,292,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,292,718</b>
		<b>Total</b>	<b>9000</b>	<b>Transfers</b>		<b>40,137,775</b>	<b>36,285,475</b>	<b>36,297,770</b>	<b>36,285,475</b>	<b>45,292,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,292,718</b>
4100	<b>Airport Operations</b>					<b>101,804,226</b>	<b>195,688,596</b>	<b>195,020,216</b>	<b>106,559,803</b>	<b>183,387,855</b>	<b>0</b>	<b>3,400,766</b>	<b>0</b>	<b>186,788,621</b>
<b>Airports</b>						<b>101,804,226</b>	<b>195,688,596</b>	<b>195,020,216</b>	<b>106,559,803</b>	<b>183,387,855</b>	<b>0</b>	<b>3,400,766</b>	<b>0</b>	<b>186,788,621</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Airports - Debt Service</b>														
<b>DEPT 120</b>														
<b>Unit</b>	<b>7204</b>	<b>Debt Service Account</b>												
4139	120	7204	1207204DI	7201	Interest-Bonds	2,587,500	5,224,375	5,224,375	5,245,427	5,224,375	0	0	0	5,224,375
4139	120	7204	1207204DI	7205	Amort Of Discount/(Premium)	-885,581	0	0	0	0	0	0	0	0
4139	120	7204	1207204DI	7303	Trustee Services	1,700	4,000	4,000	0	4,000	0	0	0	4,000
4139	120	7204	1207204DI	7304	Paying Agent Services	0	4,000	4,000	0	4,000	0	0	0	4,000
4139	120	7204	1207204DI	7351	Loss-Early Extinguishment Debt	54,816	0	0	0	0	0	0	0	0
					<b>1207204DI</b>	<b>1,758,434</b>	<b>5,232,375</b>	<b>5,232,375</b>	<b>5,245,427</b>	<b>5,232,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,232,375</b>
<b>Total</b>	<b>7204</b>	<b>Debt Service Account</b>												
						<b>1,758,434</b>	<b>5,232,375</b>	<b>5,232,375</b>	<b>5,245,427</b>	<b>5,232,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,232,375</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>9200</b>	<b>Transfers</b>												
4139	820	9200	8209200ND	9221	Tr To Airport Operations Fd 4100	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
					<b>8209200ND</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total</b>	<b>9200</b>	<b>Transfers</b>												
						<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>4139</b>	<b>Debt Serv 57M PBIA Rev Ref BondS 2016</b>					<b>1,764,434</b>	<b>5,238,375</b>	<b>5,238,375</b>	<b>5,251,427</b>	<b>5,238,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,238,375</b>
<b>Airports - Debt Service</b>						<b>1,764,434</b>	<b>5,238,375</b>	<b>5,238,375</b>	<b>5,251,427</b>	<b>5,238,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,238,375</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Fleet Management</b>														
<b>DEPT 410</b>														
<b>Unit</b>	<b>7220</b>	<b>Fleet Management Direct</b>												
5000	410	7220	4107220PA	1201	Salaries & Wages Regular	3,741,389	4,202,201	4,202,201	4,079,245	4,386,889	0	62,553	0	4,449,442
5000	410	7220	4107220PA	1203	Salaries & Wages Seasonal	22,707	33,493	33,493	33,493	35,098	0	0	0	35,098
5000	410	7220	4107220PA	1301	Sal & Wages Non-Frs Employees	25,421	64,532	64,532	64,532	66,300	0	0	0	66,300
5000	410	7220	4107220PA	1401	Salaries & Wages Overtime	212,103	175,000	175,000	175,000	175,000	0	0	0	175,000
5000	410	7220	4107220PA	1501	Wages-Special-No Frs Contrib	73,326	74,884	74,884	74,884	90,250	0	0	0	90,250
5000	410	7220	4107220PA	1504	Wages-Union Sick-No Frs Cntrb	46,585	45,000	45,000	45,000	50,000	0	0	0	50,000
5000	410	7220	4107220PA	2101	Fica-Taxes	247,166	282,595	282,595	277,274	297,819	0	3,878	0	301,697
5000	410	7220	4107220PA	2105	Fica Medicare	57,805	66,095	66,095	64,846	69,651	0	907	0	70,558
5000	410	7220	4107220PA	2201	Retirement Contributions-Frs	515,519	538,315	538,315	512,246	643,359	0	8,726	0	652,085
5000	410	7220	4107220PA	2301	Insurance-Life & Health	799,229	882,000	882,000	892,800	892,800	0	21,600	0	914,400
5000	410	7220	4107220PA	2401	Workers' Compensation	96,607	83,966	83,966	83,966	87,174	0	0	0	87,174
5000	410	7220	4107220PA	2501	Unemployment Compensation	0	11,151	11,151	11,151	11,718	0	0	0	11,718
					<b>4107220PA</b>	<b>5,837,858</b>	<b>6,459,232</b>	<b>6,459,232</b>	<b>6,314,437</b>	<b>6,806,058</b>	<b>0</b>	<b>97,664</b>	<b>0</b>	<b>6,903,722</b>
5000	410	7220	4107220OA	3401	Other Contractual Services *	392,713	622,338	622,338	622,339	387,313	0	0	0	387,313
5000	410	7220	4107220OA	3405	Security Services	42,851	42,851	42,851	42,851	42,851	0	0	0	42,851
5000	410	7220	4107220OA	3413	Iss Enterprise Services	96,108	98,413	98,413	98,413	92,721	0	0	0	92,721
5000	410	7220	4107220OA	3414	Iss Professional Services	118,851	129,880	129,880	129,880	129,880	0	0	0	129,880
5000	410	7220	4107220OA	3421	Contractual Services -Training	5,299	30,000	30,000	30,000	50,000	0	0	0	50,000
5000	410	7220	4107220OA	4001	Travel And Per Diem	4,908	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4007	Travel-Mileage	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5000	410	7220	4107220OA	4101	Communication Services	25,102	12,000	12,000	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	4104	Comm/Commercial-Toll	0	0	0	1	1	0	0	0	1
5000	410	7220	4107220OA	4205	Postage	108	100	100	100	100	0	0	0	100
5000	410	7220	4107220OA	4304	Utilities/Water	1,583	1,700	1,700	1,700	1,700	0	0	0	1,700
5000	410	7220	4107220OA	4310	Utilities/Waste Disposal	4,658	4,750	4,750	4,750	4,750	0	0	0	4,750
5000	410	7220	4107220OA	4401	Rent	7,175	6,100	6,100	6,100	6,100	0	0	0	6,100
5000	410	7220	4107220OA	4406	Rent-Office Equipment	10,303	11,000	11,000	11,000	11,000	0	0	0	11,000
5000	410	7220	4107220OA	4408	Rent-Uniforms	11,802	21,200	21,200	21,200	21,200	0	0	0	21,200
5000	410	7220	4107220OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
5000	410	7220	4107220OA	4421	Rent-Non-Motor Pool Vehicles	21,185	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4502	Casualty Self Ins Premiums	198,962	199,916	199,916	199,916	205,245	0	0	0	205,245
5000	410	7220	4107220OA	4550	OPEB Expense	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	4601	Repair & Maintenance	15,917	1,043,742	1,043,742	1,043,742	445,000	0	0	0	445,000
5000	410	7220	4107220OA	4607	Repair/Maint-Outside Service	1,229,218	1,536,000	1,536,000	1,536,000	1,536,000	0	0	0	1,536,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
5000	410	7220	4107220OA	4610	Repair/Maint-Buildings	35,536	250,000	250,000	250,000	250,000	0	0	0	250,000
5000	410	7220	4107220OA	4620	Rep/Maint-Equipment	58,424	5,000	5,000	5,160	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4623	Rep/Maint-Radio	7,195	7,196	7,196	7,196	5,967	0	0	0	5,967
5000	410	7220	4107220OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	4703	Graphics Charges	3,997	4,000	4,000	4,000	4,000	0	0	0	4,000
5000	410	7220	4107220OA	4801	Promotl Activities (Ord 86-19)	247	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4901	Oth Currnt Chrges & Obligtions	18,830	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4909	Licenses & Permits	11,809	15,000	15,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	4941	Registration Fees	999	7,000	7,000	7,000	7,000	0	0	0	7,000
5000	410	7220	4107220OA	4942	Tuition-Reimbursement	0	8,000	8,000	8,000	8,000	0	0	0	8,000
5000	410	7220	4107220OA	4945	Advertising	25,909	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4979	BOCC- indirect costs	933,712	995,887	995,887	995,887	1,027,083	0	0	0	1,027,083
5000	410	7220	4107220OA	4990	Inspector General Fee	39,037	56,408	56,408	56,408	61,188	0	0	0	61,188
5000	410	7220	4107220OA	5101	Office Supplies	6,888	7,500	7,500	7,500	7,500	0	250	0	7,750
5000	410	7220	4107220OA	5111	Office Furniture And Equipment	3,983	4,000	4,000	4,000	4,000	0	3,000	0	7,000
5000	410	7220	4107220OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	66,000	0	66,000
5000	410	7220	4107220OA	5121	Data Proccsng Sftwre/Accessres	439	68,500	68,500	68,500	35,000	0	5,000	0	40,000
5000	410	7220	4107220OA	5201	Materials/Supplies Operating	23,322	34,000	34,000	34,000	35,000	0	0	0	35,000
5000	410	7220	4107220OA	5212	Safety Supplies	14,813	16,000	16,000	16,000	16,000	0	0	0	16,000
5000	410	7220	4107220OA	5214	Diesel Fuel *Sobj	4,382,811	5,557,189	5,557,189	4,817,715	5,169,080	0	0	0	5,169,080
5000	410	7220	4107220OA	5215	Gasoline	7,489,872	9,021,046	9,021,046	7,940,968	8,537,954	0	0	0	8,537,954
5000	410	7220	4107220OA	5217	Jet Aviation Fuel	622,699	771,450	771,450	780,799	803,600	0	0	0	803,600
5000	410	7220	4107220OA	5218	EV Charging	14	0	0	150	300	0	0	0	300
5000	410	7220	4107220OA	5248	Clothing & Wearing Apparel	0	0	0	135	135	0	0	0	135
5000	410	7220	4107220OA	5256	Tools & Small Implements	15,493	20,000	20,000	20,000	20,000	0	0	0	20,000
5000	410	7220	4107220OA	5260	Stock For Stores	3,480,432	3,989,710	3,989,710	3,989,700	4,172,103	0	0	0	4,172,103
5000	410	7220	4107220OA	5401	Books, Publicatns & Subscrptns	24,142	30,000	30,000	30,000	30,000	0	0	0	30,000
5000	410	7220	4107220OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	5412	Dues & Memberships	4,720	9,000	9,000	9,000	9,000	0	0	0	9,000
				<b>4107220OA</b>		<b>19,392,076</b>	<b>24,719,889</b>	<b>24,719,889</b>	<b>22,910,120</b>	<b>23,251,784</b>	<b>0</b>	<b>74,250</b>	<b>0</b>	<b>23,326,034</b>
5000	410	7220	4107220CA	6401	Machinery & Equipment	0	1,495,644	1,495,644	1,130,644	365,000	0	140,000	0	505,000
				<b>4107220CA</b>		<b>0</b>	<b>1,495,644</b>	<b>1,495,644</b>	<b>1,130,644</b>	<b>365,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>505,000</b>
<b>Total</b>	<b>7220</b>	<b>Fleet Management Direct</b>				<b>25,229,934</b>	<b>32,674,765</b>	<b>32,674,765</b>	<b>30,355,201</b>	<b>30,422,842</b>	<b>0</b>	<b>311,914</b>	<b>0</b>	<b>30,734,756</b>
<b>Unit</b>	<b>7250</b>	<b>Fleet Replacement</b>												
5000	410	7250	4107250CA	6401	Machinery & Equipment	14,849,944	27,437,709	27,437,709	13,120,518	37,236,284	0	0	0	37,236,284
				<b>4107250CA</b>		<b>14,849,944</b>	<b>27,437,709</b>	<b>27,437,709</b>	<b>13,120,518</b>	<b>37,236,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,236,284</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>7250</b>	<b>Fleet Replacement</b>				<b>14,849,944</b>	<b>27,437,709</b>	<b>27,437,709</b>	<b>13,120,518</b>	<b>37,236,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,236,284</b>
<b>Unit</b>	<b>7299</b>	<b>Fleet Management Reserves</b>												
5000	410	7299	4107299NA	9902	Operating Reserves	0	2,526,430	2,526,430	0	2,578,702	0	0	0	2,578,702
5000	410	7299	4107299NA	9930	Equipment- Reserve	0	30,072,222	35,326,556	0	35,522,954	0	0	0	35,522,954
					<b>4107299NA</b>	<b>0</b>	<b>32,598,652</b>	<b>37,852,986</b>	<b>0</b>	<b>38,101,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,101,656</b>
<b>Total</b>	<b>7299</b>	<b>Fleet Management Reserves</b>				<b>0</b>	<b>32,598,652</b>	<b>37,852,986</b>	<b>0</b>	<b>38,101,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,101,656</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
5000	820	9000	8209000NL	9000	Tr To General Fund Fd 0001	6,000,000	0	0	0	0	0	0	0	0
5000	820	9000	8209000NL	9201	Tr To 800MZ RR Fd 3801	13,200	13,200	13,200	13,200	15,001	0	0	0	15,001
5000	820	9000	8209000NL	9204	Tr To Public Bldg Imprv Fd 3804	0	0	1,600,000	1,600,000	0	0	0	0	0
5000	820	9000	8209000NL	9812	Tr To Fleet Capital Projects Fund	0	0	0	0	1,885,000	0	0	0	1,885,000
					<b>8209000NL</b>	<b>6,013,200</b>	<b>13,200</b>	<b>1,613,200</b>	<b>1,613,200</b>	<b>1,900,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,001</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>6,013,200</b>	<b>13,200</b>	<b>1,613,200</b>	<b>1,613,200</b>	<b>1,900,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,001</b>
<b>5000</b>	<b>Fleet Management</b>					<b>46,093,078</b>	<b>92,724,326</b>	<b>99,578,660</b>	<b>45,088,919</b>	<b>107,660,783</b>	<b>0</b>	<b>311,914</b>	<b>0</b>	<b>107,972,697</b>
<b>Fleet Management</b>						<b>46,093,078</b>	<b>92,724,326</b>	<b>99,578,660</b>	<b>45,088,919</b>	<b>107,660,783</b>	<b>0</b>	<b>311,914</b>	<b>0</b>	<b>107,972,697</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>PZ&amp;B - Building Division</b>														
<b>DEPT 600</b>														
<b>Unit</b>	<b>6107</b>	<b>Building</b>												
1400	600	6107	6006107XA	9515	Admin Costs-Indirect	932,600	1,098,291	1,098,291	1,098,291	1,320,623	0	0	0	1,320,623
					<b>6006107XA</b>	<b>932,600</b>	<b>1,098,291</b>	<b>1,098,291</b>	<b>1,098,291</b>	<b>1,320,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320,623</b>
1400	600	6107	6006107PA	1201	Salaries & Wages Regular	9,616,855	13,595,740	13,595,740	11,949,193	14,673,424	0	0	0	14,673,424
1400	600	6107	6006107PA	1203	Salaries & Wages Seasonal	97,958	179,617	179,617	148,073	179,617	0	0	0	179,617
1400	600	6107	6006107PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107PA	1401	Salaries & Wages Overtime	351,202	250,000	250,000	400,000	250,000	0	0	0	250,000
1400	600	6107	6006107PA	1501	Wages-Special-No Frs Contrib	3,842	17,000	17,000	10,000	17,000	0	0	0	17,000
1400	600	6107	6006107PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	2101	Fica-Taxes	605,527	864,237	864,237	749,575	916,097	0	0	0	916,097
1400	600	6107	6006107PA	2105	Fica Medicare	141,683	202,342	202,342	175,403	214,505	0	0	0	214,505
1400	600	6107	6006107PA	2201	Retirement Contributions-Frs	1,266,457	1,734,818	1,734,818	1,747,595	2,127,344	0	0	0	2,127,344
1400	600	6107	6006107PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	2301	Insurance-Life & Health	1,966,601	2,966,400	2,966,400	2,966,400	2,966,400	0	0	0	2,966,400
1400	600	6107	6006107PA	2401	Workers' Compensation	204,559	163,970	163,970	163,970	170,826	0	0	0	170,826
1400	600	6107	6006107PA	2501	Unemployment Compensation	362	3,500	3,500	3,500	3,500	0	0	0	3,500
					<b>6006107PA</b>	<b>14,255,044</b>	<b>19,987,626</b>	<b>19,987,626</b>	<b>18,313,709</b>	<b>21,528,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,528,715</b>
1400	600	6107	6006107OX	4802	Employee Recognition Program	3,316	0	4,580	4,580	0	0	0	0	0
					<b>6006107OX</b>	<b>3,316</b>	<b>0</b>	<b>4,580</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1400	600	6107	6006107OA	3124	Legal Services-County Attorney	94,025	67,500	67,500	105,000	105,000	0	0	0	105,000
1400	600	6107	6006107OA	3125	Legal Services	0	1,500	1,500	0	1,500	0	0	0	1,500
1400	600	6107	6006107OA	3129	Collection Agency Fees	0	6,000	6,000	0	6,000	0	0	0	6,000
1400	600	6107	6006107OA	3161	Audio/Visual Services Ch. 20	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107OA	3301	Court Reporter Services *	90	500	500	500	500	0	0	0	500
1400	600	6107	6006107OA	3401	Other Contractual Services *	2,193,057	4,410,000	4,410,000	3,000,000	4,410,000	0	0	0	4,410,000
1400	600	6107	6006107OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107OA	3411	Demolition	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107OA	3413	Iss Enterprise Services	499,792	538,641	538,641	538,641	596,731	0	0	0	596,731
1400	600	6107	6006107OA	3414	Iss Professional Services	777,176	1,188,725	1,188,725	1,188,725	1,394,425	0	0	0	1,394,425
1400	600	6107	6006107OA	3421	Contractual Services -Training	19,498	1,500	1,500	20,000	1,500	0	0	0	1,500
1400	600	6107	6006107OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	4001	Travel And Per Diem	38,748	20,000	20,000	42,000	20,000	0	0	0	20,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1400	600	6107	6006107OA	4007	Travel-Mileage	198	5,000	5,000	200	5,000	0	0	0	5,000
1400	600	6107	6006107OA	4101	Communication Services	83,087	75,000	75,000	91,000	91,000	0	0	0	91,000
1400	600	6107	6006107OA	4103	Comm/Suncom-Toll	0	1,500	1,500	0	1,500	0	0	0	1,500
1400	600	6107	6006107OA	4104	Comm/Commercial-Toll	43,785	21,000	21,000	57,000	57,000	0	0	0	57,000
1400	600	6107	6006107OA	4205	Postage	124,702	55,000	55,000	140,000	140,000	0	0	0	140,000
1400	600	6107	6006107OA	4406	Rent-Office Equipment	55,992	90,000	90,000	79,000	90,000	0	0	0	90,000
1400	600	6107	6006107OA	4408	Rent-Uniforms	10,727	10,000	10,000	15,000	20,000	0	0	0	20,000
1400	600	6107	6006107OA	4412	Rent-Storage/Warehouse Space	42,166	60,000	60,000	56,724	60,000	0	0	0	60,000
1400	600	6107	6006107OA	4420	Rent-Motor Pool Vehicles	400,047	411,053	411,053	411,053	471,178	0	0	0	471,178
1400	600	6107	6006107OA	4502	Casualty Self Ins Premiums	76,947	69,622	69,622	69,622	52,310	0	0	0	52,310
1400	600	6107	6006107OA	4610	Repair/Maint-Buildings	18,404	10,000	50,000	50,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4620	Rep/Maint-Equipment	54,935	25,000	25,000	25,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	4623	Rep/Maint-Radio	8,177	17,662	17,662	17,662	14,646	0	0	0	14,646
1400	600	6107	6006107OA	4625	Rep/Maint-Motor Pool Vehicles	162,048	136,560	136,560	136,560	149,871	0	0	0	149,871
1400	600	6107	6006107OA	4674	Rep/Maint-Dp Equip & Software	429,372	30,000	30,000	40,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	4701	Printing & Binding-Outside	20,687	40,000	40,000	40,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4703	Graphics Charges	7,873	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4801	Promotl Activities (Ord 86-19)	4,638	1	1	6,000	6,000	0	0	0	6,000
1400	600	6107	6006107OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	4811	Promotional Items	12,624	0	0	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	4901	Oth Currnt Chrges & Obligtions	0	5,000	5,000	0	5,000	0	0	0	5,000
1400	600	6107	6006107OA	4909	Licenses & Permits	0	3,100	3,100	3,100	3,100	0	0	0	3,100
1400	600	6107	6006107OA	4921	Filing Fees	1,877	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4923	Expert Witness Fees	0	100	100	0	100	0	0	0	100
1400	600	6107	6006107OA	4941	Registration Fees	44,426	20,000	20,000	50,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	4942	Tuition-Reimbursement	762	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4943	Merchant Service Fees	0	35,000	35,000	35,000	35,000	0	0	0	35,000
1400	600	6107	6006107OA	4945	Advertising	9,546	100	100	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4946	Advertising Including Legal	6,162	2,500	2,500	5,300	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4979	BOCC- indirect costs	848,877	848,877	848,877	848,877	933,765	0	0	0	933,765
1400	600	6107	6006107OA	4990	Inspector General Fee	9,113	11,128	11,128	11,128	13,397	0	0	0	13,397
1400	600	6107	6006107OA	5101	Office Supplies	21,367	150,000	150,000	30,000	150,000	0	0	0	150,000
1400	600	6107	6006107OA	5111	Office Furniture And Equipment	14,313	50,000	50,000	50,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	5112	Telephone Equipment/Install	44,595	55,000	55,000	20,000	55,000	0	0	0	55,000
1400	600	6107	6006107OA	5121	Data Procssng Sftwre/Accessres	272,904	250,000	250,000	250,000	750,000	0	0	0	750,000
1400	600	6107	6006107OA	5201	Materials/Supplies Operating	4,803	100	100	2,000	100	0	0	0	100
1400	600	6107	6006107OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	5215	Gasoline	193,716	199,531	199,531	199,531	200,201	0	0	0	200,201
1400	600	6107	6006107OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	5248	Clothing & Wearing Apparel	12,790	21,275	21,275	21,275	21,275	0	0	0	21,275

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1400	600	6107	6006107OA	5256	Tools & Small Implements	329	8,000	8,000	3,100	8,000	0	0	0	8,000
1400	600	6107	6006107OA	5261	Stock For Resale	0	500	500	0	500	0	0	0	500
1400	600	6107	6006107OA	5401	Books, Publicatns & Subscrptns	17,631	15,000	15,000	60,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	5412	Dues & Memberships	19,884	15,000	15,000	20,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	5602	Bad Debt Expense	0	1,500	1,500	0	1,500	0	0	0	1,500
				<b>6006107OA</b>		<b>6,701,887</b>	<b>9,018,476</b>	<b>9,058,476</b>	<b>7,778,998</b>	<b>10,273,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,273,600</b>
1400	600	6107	6006107CA	6401	Machinery & Equipment	9,100	399,250	399,250	0	399,250	0	0	0	399,250
1400	600	6107	6006107CA	6405	Data Processing Equipment	44,776	100,000	100,000	100,000	100,000	0	0	0	100,000
				<b>6006107CA</b>		<b>53,876</b>	<b>499,250</b>	<b>499,250</b>	<b>100,000</b>	<b>499,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,250</b>
<b>Total</b>	<b>6107</b>	<b>Building</b>				<b>21,946,723</b>	<b>30,603,643</b>	<b>30,648,223</b>	<b>27,295,578</b>	<b>33,622,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,622,188</b>
<b>Unit</b>	<b>6108</b>	<b>Contractors Certification State License Monitoring</b>												
1400	600	6108	6006108PA	1201	Salaries & Wages Regular	203,026	225,677	225,677	212,708	234,667	0	0	0	234,667
1400	600	6108	6006108PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	1401	Salaries & Wages Overtime	0	3,000	3,000	1,180	3,000	0	0	0	3,000
1400	600	6108	6006108PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	2101	Fica-Taxes	12,122	13,993	13,993	13,187	14,549	0	0	0	14,549
1400	600	6108	6006108PA	2105	Fica Medicare	2,835	3,272	3,272	3,084	3,402	0	0	0	3,402
1400	600	6108	6006108PA	2201	Retirement Contributions-Frs	25,080	27,465	27,465	29,672	32,736	0	0	0	32,736
1400	600	6108	6006108PA	2202	FRS Delinquency Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1400	600	6108	6006108PA	2301	Insurance-Life & Health	46,114	72,000	72,000	72,000	72,000	0	0	0	72,000
1400	600	6108	6006108PA	2401	Workers' Compensation	3,648	2,898	2,898	2,898	2,832	0	0	0	2,832
1400	600	6108	6006108PA	2501	Unemployment Compensation	2,505	0	0	0	0	0	0	0	0
				<b>6006108PA</b>		<b>295,328</b>	<b>349,309</b>	<b>349,309</b>	<b>334,729</b>	<b>364,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,190</b>
<b>Total</b>	<b>6108</b>	<b>Contractors Certification State License Monitoring</b>												
						<b>295,328</b>	<b>349,309</b>	<b>349,309</b>	<b>334,729</b>	<b>364,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,190</b>
<b>Unit</b>	<b>6109</b>	<b>Code Compliance Permit and Unlicensed Monitoring</b>												
1400	600	6109	6006109PA	1201	Salaries & Wages Regular	405,137	438,720	438,720	432,635	458,592	0	0	0	458,592
1400	600	6109	6006109PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	2101	Fica-Taxes	24,489	27,200	27,200	26,823	28,432	0	0	0	28,432



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1400	600	6112	6006112PA	1201	Salaries & Wages Regular	52,291	55,645	55,645	55,644	58,983	0	0	0	58,983
1400	600	6112	6006112PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	2101	Fica-Taxes	2,961	3,450	3,450	3,450	3,657	0	0	0	3,657
1400	600	6112	6006112PA	2105	Fica Medicare	692	807	807	807	855	0	0	0	855
1400	600	6112	6006112PA	2201	Retirement Contributions-Frs	6,476	6,772	6,772	7,762	8,228	0	0	0	8,228
1400	600	6112	6006112PA	2301	Insurance-Life & Health	23,239	14,400	14,400	14,400	14,400	0	0	0	14,400
1400	600	6112	6006112PA	2401	Workers' Compensation	0	89	89	89	89	0	0	0	89
1400	600	6112	6006112PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>6006112PA</b>	<b>85,658</b>	<b>81,167</b>	<b>81,167</b>	<b>82,152</b>	<b>86,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,216</b>
<b>Total</b>	<b>6112</b>	<b>Building Human Resources</b>				<b>85,658</b>	<b>81,167</b>	<b>81,167</b>	<b>82,152</b>	<b>86,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,216</b>
<b>Unit</b>	<b>6113</b>	<b>Interactive Voice Response (IVR)</b>												
1400	600	6113	6006113OA	3401	Other Contractual Services *	0	300,000	300,000	0	300,000	0	0	0	300,000
					<b>6006113OA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total</b>	<b>6113</b>	<b>Interactive Voice Response (IVR)</b>				<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>6114</b>	<b>SJUR Solutions Video Inspection Pro (VIP)</b>												
1400	600	6114	6006114OA	3401	Other Contractual Services *	8,748	1,000,000	1,000,000	700,000	1,000,000	0	0	0	1,000,000
					<b>6006114OA</b>	<b>8,748</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total</b>	<b>6114</b>	<b>SJUR Solutions Video Inspection Pro (VIP)</b>				<b>8,748</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Unit</b>	<b>6115</b>	<b>FAU Watershed Master Plan</b>												
1400	600	6115	6006115OA	3401	Other Contractual Services *	70,000	250,000	210,000	210,000	0	0	0	0	0
					<b>6006115OA</b>	<b>70,000</b>	<b>250,000</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6115</b>	<b>FAU Watershed Master Plan</b>				<b>70,000</b>	<b>250,000</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6117</b>	<b>Floodplain Management</b>												
1400	600	6117	6006117OA	3401	Other Contractual Services *	0	2,182,758	2,182,758	3,000,000	5,182,758	0	0	0	5,182,758
					<b>6006117OA</b>	<b>0</b>	<b>2,182,758</b>	<b>2,182,758</b>	<b>3,000,000</b>	<b>5,182,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,182,758</b>
<b>Total</b>	<b>6117</b>	<b>Floodplain Management</b>				<b>0</b>	<b>2,182,758</b>	<b>2,182,758</b>	<b>3,000,000</b>	<b>5,182,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,182,758</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 9900 Reserves</b>														
1400	600	9900	6009900NA	9902	Operating Reserves	0	27,537,752	36,120,372	0	25,994,550	0	0	0	25,994,550
					<b>6009900NA</b>	<b>0</b>	<b>27,537,752</b>	<b>36,120,372</b>	<b>0</b>	<b>25,994,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,994,550</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>27,537,752</b>	<b>36,120,372</b>	<b>0</b>	<b>25,994,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,994,550</b>
<b>DEPT 820</b>														
<b>Unit 9000 Transfers</b>														
1400	820	9000	8209000NZ	9201	Tr To 800MZ RR Fd 3801	32,400	32,400	32,400	32,400	36,820	0	0	0	36,820
1400	820	9000	8209000NZ	9764	Tr to Building Capital Projects Fd	10,400,000	0	0	0	5,000,000	0	0	0	5,000,000
					<b>8209000NZ</b>	<b>10,432,400</b>	<b>32,400</b>	<b>32,400</b>	<b>32,400</b>	<b>5,036,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,820</b>
		<b>Total</b>	<b>9000</b>	<b>Transfers</b>		<b>10,432,400</b>	<b>32,400</b>	<b>32,400</b>	<b>32,400</b>	<b>5,036,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,820</b>
1400	<b>MSTD - Building</b>					<b>34,520,570</b>	<b>66,425,338</b>	<b>75,012,538</b>	<b>33,760,159</b>	<b>75,759,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,759,714</b>
<b>PZ&amp;B - Building Division</b>						<b>34,520,570</b>	<b>66,425,338</b>	<b>75,012,538</b>	<b>33,760,159</b>	<b>75,759,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,759,714</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Tourist Development Council</b>														
<b>DEPT 710</b>														
<b>Unit 7420 Convention &amp; Visitor'S Bureau</b>														
1450	710	7420	71074200A	3080	Operating Expense-Indirect	101,823	227,902	227,902	194,502	234,032	0	0	0	234,032
1450	710	7420	71074200A	3124	Legal Services-County Attorney	0	5,408	5,408	5,408	5,624	0	0	0	5,624
1450	710	7420	71074200A	3401	Other Contractual Services *	4,299,925	6,200,215	6,200,215	6,200,215	6,383,971	0	0	0	6,383,971
1450	710	7420	71074200A	4501	Ins & Surety Bonds Outside *	616,954	774,050	774,050	837,854	921,639	0	0	0	921,639
1450	710	7420	71074200A	4990	Inspector General Fee	6,710	17,199	17,199	17,199	17,887	0	0	0	17,887
1450	710	7420	71074200A	5201	Materials/Supplies Operating	0	6,650	6,650	6,650	6,916	0	0	0	6,916
					<b>71074200A</b>	<b>5,025,412</b>	<b>7,231,424</b>	<b>7,231,424</b>	<b>7,261,828</b>	<b>7,570,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,570,069</b>
<b>Total</b>	<b>7420</b>	<b>Convention &amp; Visitor'S Bureau</b>				<b>5,025,412</b>	<b>7,231,424</b>	<b>7,231,424</b>	<b>7,261,828</b>	<b>7,570,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,570,069</b>
<b>Unit 7423 Tourism Stimulus Campaign</b>														
1450	710	7423	71074230E	3401	Other Contractual Services *	213,231	300,000	300,000	300,000	300,000	0	0	0	300,000
					<b>71074230E</b>	<b>213,231</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total</b>	<b>7423</b>	<b>Tourism Stimulus Campaign</b>				<b>213,231</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit 7450 Reserve For Convention Ctr Ops</b>														
1450	710	7450	7107450NA	9902	Operating Reserves	0	9,394,441	10,227,628	0	6,076,885	0	0	0	6,076,885
					<b>7107450NA</b>	<b>0</b>	<b>9,394,441</b>	<b>10,227,628</b>	<b>0</b>	<b>6,076,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,076,885</b>
<b>Total</b>	<b>7450</b>	<b>Reserve For Convention Ctr Ops</b>				<b>0</b>	<b>9,394,441</b>	<b>10,227,628</b>	<b>0</b>	<b>6,076,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,076,885</b>
<b>1450</b>	<b>TDC-Convention Center Oper</b>					<b>5,238,643</b>	<b>16,925,865</b>	<b>17,759,052</b>	<b>7,561,828</b>	<b>13,946,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,946,954</b>
<b>DEPT 710</b>														
<b>Unit 7240 Film &amp; Tv Commission</b>														
1451	710	7240	71072400A	3080	Operating Expense-Indirect	37,903	87,381	87,381	81,284	90,349	0	0	0	90,349
1451	710	7240	71072400A	3401	Other Contractual Services *	948,286	2,297,172	2,297,172	2,297,172	2,366,087	0	0	0	2,366,087
1451	710	7240	71072400A	3413	Iss Enterprise Services	4,685	6,510	6,510	6,510	6,836	0	0	0	6,836
1451	710	7240	71072400A	4969	Tax Collector Commission	35,941	35,237	35,237	35,578	35,937	0	0	0	35,937
1451	710	7240	71072400A	4979	BOCC- indirect costs	36,238	38,049	38,049	38,049	39,952	0	0	0	39,952
1451	710	7240	71072400A	4990	Inspector General Fee	1,914	4,630	4,630	4,630	4,862	0	0	0	4,862
					<b>71072400A</b>	<b>1,064,966</b>	<b>2,468,979</b>	<b>2,468,979</b>	<b>2,463,223</b>	<b>2,544,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,544,023</b>
<b>Total</b>	<b>7240</b>	<b>Film &amp; Tv Commission</b>				<b>1,064,966</b>	<b>2,468,979</b>	<b>2,468,979</b>	<b>2,463,223</b>	<b>2,544,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,544,023</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 7290 Transfers</b>														
1452	820	7290	8207290NB	9190	Tr To Beach Imprv Fd 3652	369,800	0	0	0	0	0	0	0	0
					<b>8207290NB</b>	<b>369,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>7290</b>	<b>Transfers</b>		<b>369,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1452</b>	<b>TDC-Special Projects</b>					<b>377,905</b>	<b>5,336,681</b>	<b>5,677,591</b>	<b>228,835</b>	<b>6,346,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,346,968</b>
<b>DEPT 710</b>														
<b>Unit 7310 Tdc Administrative Expense</b>														
1453	710	7310	7107310OB	4501	Ins & Surety Bonds Outside *	139,958	173,250	173,250	173,349	182,016	0	0	0	182,016
1453	710	7310	7107310OB	4969	Tax Collector Commission	210,480	206,395	206,395	208,375	210,459	0	0	0	210,459
1453	710	7310	7107310OB	4990	Inspector General Fee	373	772	772	772	811	0	0	0	811
					<b>7107310OB</b>	<b>350,811</b>	<b>380,417</b>	<b>380,417</b>	<b>382,496</b>	<b>393,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,286</b>
		<b>Total</b>	<b>7310</b>	<b>Tdc Administrative Expense</b>		<b>350,811</b>	<b>380,417</b>	<b>380,417</b>	<b>382,496</b>	<b>393,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,286</b>
<b>Unit 7394 Fourth Cent Reserves</b>														
1453	710	7394	7107394NA	9902	Operating Reserves	0	19,216,263	20,529,104	0	26,340,087	0	0	0	26,340,087
					<b>7107394NA</b>	<b>0</b>	<b>19,216,263</b>	<b>20,529,104</b>	<b>0</b>	<b>26,340,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,340,087</b>
		<b>Total</b>	<b>7394</b>	<b>Fourth Cent Reserves</b>		<b>0</b>	<b>19,216,263</b>	<b>20,529,104</b>	<b>0</b>	<b>26,340,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,340,087</b>
<b>DEPT 820</b>														
<b>Unit 7290 Transfers</b>														
1453	820	7290	8207290NC	9314	Tr To TDC 1st Cent fd 1458	6,000,000	9,000,000	9,000,000	9,000,000	4,500,000	0	0	0	4,500,000
1453	820	7290	8207290NC	9766	Tr To 41.83M TAX NAV Ref NAV	4,955,650	4,961,900	4,961,900	4,961,900	4,960,650	0	0	0	4,960,650
					<b>8207290NC</b>	<b>10,955,650</b>	<b>13,961,900</b>	<b>13,961,900</b>	<b>13,961,900</b>	<b>9,460,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,460,650</b>
		<b>Total</b>	<b>7290</b>	<b>Transfers</b>		<b>10,955,650</b>	<b>13,961,900</b>	<b>13,961,900</b>	<b>13,961,900</b>	<b>9,460,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,460,650</b>
<b>1453</b>	<b>TDC-4th Cent Local Option Tax</b>					<b>11,306,461</b>	<b>33,558,580</b>	<b>34,871,421</b>	<b>14,344,396</b>	<b>36,194,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,194,023</b>
<b>DEPT 710</b>														
<b>Unit 7310 Tdc Administrative Expense</b>														
1454	710	7310	7107310PC	1201	Salaries & Wages Regular	277,784	472,000	472,000	377,251	433,082	0	0	0	433,082
1454	710	7310	7107310PC	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1454	710	7310	7107310PC	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	2101	Fica-Taxes	16,487	26,000	26,000	23,390	26,851	0	0	0	26,851
1454	710	7310	7107310PC	2105	Fica Medicare	3,856	7,000	7,000	5,470	6,280	0	0	0	6,280
1454	710	7310	7107310PC	2201	Retirement Contributions-Frs	49,967	93,000	93,000	79,834	96,739	0	0	0	96,739
1454	710	7310	7107310PC	2301	Insurance-Life & Health	61,208	103,260	103,260	72,000	72,000	0	0	0	72,000
1454	710	7310	7107310PC	2401	Workers' Compensation	918	431	431	431	551	0	0	0	551
1454	710	7310	7107310PC	2501	Unemployment Compensation	0	2,000	2,000	2,000	2,000	0	0	0	2,000
				<b>7107310PC</b>		<b>410,220</b>	<b>703,695</b>	<b>703,695</b>	<b>560,379</b>	<b>637,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,507</b>
1454	710	7310	7107310OC	3124	Legal Services-County Attorney	31,275	50,000	50,000	50,000	50,000	0	0	0	50,000
1454	710	7310	7107310OC	3134	Admin Services-County Adminis	0	64,365	64,365	0	0	0	0	0	0
1454	710	7310	7107310OC	3401	Other Contractual Services *	17,500	197,466	197,466	197,471	252,716	0	0	0	252,716
1454	710	7310	7107310OC	3404	Temp Serv/Contracted Salaries	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1454	710	7310	7107310OC	3405	Security Services	40,285	63,945	63,945	60,900	63,945	0	0	0	63,945
1454	710	7310	7107310OC	3408	Faa/Fbi/Aaae Fingerprint Costs	2,608	3,528	3,528	3,360	3,528	0	0	0	3,528
1454	710	7310	7107310OC	3413	Iss Enterprise Services	3,806	5,287	5,287	5,035	5,287	0	0	0	5,287
1454	710	7310	7107310OC	3414	Iss Professional Services	0	2,205	2,205	2,100	2,205	0	0	0	2,205
1454	710	7310	7107310OC	3421	Contractual Services -Training	74	331	331	315	331	0	0	0	331
1454	710	7310	7107310OC	4001	Travel And Per Diem	1,416	3,308	3,308	3,150	3,308	0	0	0	3,308
1454	710	7310	7107310OC	4007	Travel-Mileage	768	331	331	315	331	0	0	0	331
1454	710	7310	7107310OC	4205	Postage	0	882	882	840	882	0	0	0	882
1454	710	7310	7107310OC	4406	Rent-Office Equipment	8,369	15,600	15,600	15,600	15,600	0	0	0	15,600
1454	710	7310	7107310OC	4407	Rent-Dp Equipment	0	3,308	3,308	3,150	3,308	0	0	0	3,308
1454	710	7310	7107310OC	4412	Rent-Storage/Warehouse Space	186	850	850	850	850	0	0	0	850
1454	710	7310	7107310OC	4502	Casualty Self Ins Premiums	2,412	2,944	2,944	2,944	1,448	0	0	0	1,448
1454	710	7310	7107310OC	4610	Repair/Maint-Buildings	0	5,513	5,513	5,250	5,513	0	0	0	5,513
1454	710	7310	7107310OC	4620	Rep/Maint-Equipment	0	1,544	1,544	1,470	1,544	0	0	0	1,544
1454	710	7310	7107310OC	4622	Rep/Maint-Telephone	0	551	551	525	551	0	0	0	551
1454	710	7310	7107310OC	4674	Rep/Maint-Dp Equip & Software	8,710	551	551	525	551	0	0	0	551
1454	710	7310	7107310OC	4703	Graphics Charges	40	551	551	525	51	0	0	0	51
1454	710	7310	7107310OC	4801	Promotl Activities (Ord 86-19)	12,403	8,667	8,667	8,254	8,667	0	0	0	8,667
1454	710	7310	7107310OC	4803	Sales Entertainment	0	2,205	2,205	2,100	2,205	0	0	0	2,205
1454	710	7310	7107310OC	4805	Advertising-Tourist Dev.	4,216	12,128	12,128	11,550	12,128	0	0	0	12,128
1454	710	7310	7107310OC	4807	Research-Tourist Dev.	0	22,050	22,050	21,000	22,050	0	0	0	22,050
1454	710	7310	7107310OC	4809	Consumer & Trade Shows	0	3,528	3,528	3,360	3,528	0	0	0	3,528
1454	710	7310	7107310OC	4811	Promotional Items	0	8,500	8,500	8,500	8,500	0	0	0	8,500
1454	710	7310	7107310OC	4823	Collateral	0	2,205	2,205	2,100	2,205	0	0	0	2,205
1454	710	7310	7107310OC	4909	Licenses & Permits	0	166	166	158	166	0	0	0	166
1454	710	7310	7107310OC	4941	Registration Fees	95	1,103	1,103	1,050	1,103	0	0	0	1,103



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1454	710	7425	7107425OA	3401	Other Contractual Services *	0	72,500	72,500	72,500	575,000	0	0	0	575,000
					<b>7107425OA</b>	<b>0</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>
	<b>Total</b>	<b>7425</b>	<b>DTPB Special Events</b>			<b>0</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>
<b>Unit</b>	<b>7429</b>	<b>Marketing Stimulus-Reserves</b>												
1454	710	7429	7107429OA	3401	Other Contractual Services *	11,999,000	0	0	0	0	0	0	0	0
					<b>7107429OA</b>	<b>11,999,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>7429</b>	<b>Marketing Stimulus-Reserves</b>			<b>11,999,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>7290</b>	<b>Transfers</b>												
1454	820	7290	8207290NH	9084	Tr To TDC Special Proj Fd 1452	966,400	0	0	0	0	0	0	0	0
1454	820	7290	8207290NH	9190	Tr To Beach Imprv Fd 3652	966,400	0	0	0	0	0	0	0	0
					<b>8207290NH</b>	<b>1,932,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>7290</b>	<b>Transfers</b>			<b>1,932,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1454</b>	<b>TDC-Tourism</b>					<b>29,128,809</b>	<b>34,968,303</b>	<b>36,925,582</b>	<b>28,351,287</b>	<b>36,222,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,222,577</b>
<b>DEPT</b>	<b>710</b>													
<b>Unit</b>	<b>7014</b>	<b>Cultural Council</b>												
1455	710	7014	7107014OA	3080	Operating Expense-Indirect	107,641	223,921	223,921	229,664	248,585	0	0	0	248,585
1455	710	7014	7107014OA	3401	Other Contractual Services *	2,469,614	4,712,223	4,712,223	4,712,223	4,853,590	0	0	0	4,853,590
1455	710	7014	7107014OA	4969	Tax Collector Commission	172,784	169,398	169,398	171,040	172,767	0	0	0	172,767
1455	710	7014	7107014OA	4990	Inspector General Fee	8,807	19,766	19,766	19,766	20,754	0	0	0	20,754
					<b>7107014OA</b>	<b>2,758,846</b>	<b>5,125,308</b>	<b>5,125,308</b>	<b>5,132,693</b>	<b>5,295,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,295,696</b>
1455	710	7014	7107014GA	8201	Contributions-Non-Govts Agnnces	4,046,224	5,144,108	5,544,108	5,544,108	5,544,108	0	0	0	5,544,108
					<b>7107014GA</b>	<b>4,046,224</b>	<b>5,144,108</b>	<b>5,544,108</b>	<b>5,544,108</b>	<b>5,544,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,544,108</b>
	<b>Total</b>	<b>7014</b>	<b>Cultural Council</b>			<b>6,805,071</b>	<b>10,269,416</b>	<b>10,669,416</b>	<b>10,676,801</b>	<b>10,839,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,839,804</b>
<b>Unit</b>	<b>7015</b>	<b>Cultural Council C2</b>												
1455	710	7015	7107015GA	8201	Contributions-Non-Govts Agnnces	1,008,504	2,006,649	1,606,649	1,606,649	1,606,649	0	0	0	1,606,649
					<b>7107015GA</b>	<b>1,008,504</b>	<b>2,006,649</b>	<b>1,606,649</b>	<b>1,606,649</b>	<b>1,606,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,649</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>7015</b>	<b>Cultural Council C2</b>				<b>1,008,504</b>	<b>2,006,649</b>	<b>1,606,649</b>	<b>1,606,649</b>	<b>1,606,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,649</b>
<b>Unit</b>	<b>7016</b>	<b>Marketing Stimulus-Reserves</b>												
1455	710	7016	7107016OA	3401	Other Contractual Services *	1,957,673	0	0	0	0	0	0	0	0
					<b>7107016OA</b>	<b>1,957,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7016</b>	<b>Marketing Stimulus-Reserves</b>				<b>1,957,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7241</b>	<b>Stimulus ERM Beaches</b>												
1455	710	7241	7107241OC	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
					<b>7107241OC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7241</b>	<b>Stimulus ERM Beaches</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7396</b>	<b>Cultural Arts Reserves</b>												
1455	710	7396	7107396NA	9902	Operating Reserves	0	5,115,156	6,330,684	0	6,070,919	0	0	0	6,070,919
					<b>7107396NA</b>	<b>0</b>	<b>5,115,156</b>	<b>6,330,684</b>	<b>0</b>	<b>6,070,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,070,919</b>
<b>Total</b>	<b>7396</b>	<b>Cultural Arts Reserves</b>				<b>0</b>	<b>5,115,156</b>	<b>6,330,684</b>	<b>0</b>	<b>6,070,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,070,919</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>7290</b>	<b>Transfers</b>												
1455	820	7290	8207290NJ	9084	Tr To TDC Special Proj Fd 1452	414,400	0	0	0	0	0	0	0	0
1455	820	7290	8207290NJ	9190	Tr To Beach Imprv Fd 3652	414,400	0	0	0	0	0	0	0	0
					<b>8207290NJ</b>	<b>828,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7290</b>	<b>Transfers</b>				<b>828,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1455</b>	<b>TDC-Cultural Arts</b>					<b>10,600,047</b>	<b>17,391,221</b>	<b>18,606,749</b>	<b>12,283,450</b>	<b>18,517,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,517,372</b>
<b>DEPT</b>	<b>710</b>													
<b>Unit</b>	<b>7313</b>	<b>Tdc Administrative Exp-Beaches</b>												
1456	710	7313	7107313OA	3080	Operating Expense-Indirect	45,942	147,398	147,398	152,133	131,100	0	0	0	131,100
1456	710	7313	7107313OA	4969	Tax Collector Commission	154,188	151,167	151,167	152,632	154,173	0	0	0	154,173
1456	710	7313	7107313OA	4990	Inspector General Fee	228	385	385	389	408	0	0	0	408
					<b>7107313OA</b>	<b>200,358</b>	<b>298,950</b>	<b>298,950</b>	<b>305,154</b>	<b>285,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,681</b>
<b>Total</b>	<b>7313</b>	<b>Tdc Administrative Exp-Beaches</b>				<b>200,358</b>	<b>298,950</b>	<b>298,950</b>	<b>305,154</b>	<b>285,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,681</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>7451</b>	<b>Reserves For Beaches</b>												
1456	710	7451	7107451NA	9902	Operating Reserves	0	100,000	100,000	0	115,443	0	0	0	115,443
					<b>7107451NA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>115,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,443</b>
<b>Total</b>	<b>7451</b>	<b>Reserves For Beaches</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>115,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,443</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>7290</b>	<b>Transfers</b>												
1456	820	7290	8207290ND	9190	Tr To Beach Imprv Fd 3652	11,805,987	10,826,290	11,509,647	11,509,643	10,140,009	0	0	0	10,140,009
					<b>8207290ND</b>	<b>11,805,987</b>	<b>10,826,290</b>	<b>11,509,647</b>	<b>11,509,643</b>	<b>10,140,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,140,009</b>
<b>Total</b>	<b>7290</b>	<b>Transfers</b>				<b>11,805,987</b>	<b>10,826,290</b>	<b>11,509,647</b>	<b>11,509,643</b>	<b>10,140,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,140,009</b>
<b>1456</b>	<b>TDC-Beaches</b>					<b>12,006,345</b>	<b>11,225,240</b>	<b>11,908,597</b>	<b>11,814,797</b>	<b>10,541,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,541,133</b>
<b>DEPT 710</b>														
<b>Unit</b>	<b>7331</b>	<b>Sports Commission</b>												
1457	710	7331	7107331OA	3080	Operating Expense-Indirect	59,770	133,654	133,654	131,689	141,458	0	0	0	141,458
1457	710	7331	7107331OA	3401	Other Contractual Services *	1,983,090	2,622,645	2,622,645	2,622,645	2,951,324	0	0	0	2,951,324
1457	710	7331	7107331OA	3413	Iss Enterprise Services	5,563	7,724	7,724	7,724	8,110	0	0	0	8,110
1457	710	7331	7107331OA	4969	Tax Collector Commission	68,046	66,713	66,713	67,359	68,039	0	0	0	68,039
1457	710	7331	7107331OA	4979	BOCC- indirect costs	72,050	75,652	75,652	75,654	79,437	0	0	0	79,437
1457	710	7331	7107331OA	4990	Inspector General Fee	3,759	7,170	7,170	7,170	7,528	0	0	0	7,528
					<b>7107331OA</b>	<b>2,192,278</b>	<b>2,913,558</b>	<b>2,913,558</b>	<b>2,912,241</b>	<b>3,255,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,255,896</b>
1457	710	7331	7107331GA	8201	Contributions-Non-Govts Agnces	966,597	1,826,429	1,826,429	1,826,429	1,326,429	0	0	0	1,326,429
					<b>7107331GA</b>	<b>966,597</b>	<b>1,826,429</b>	<b>1,826,429</b>	<b>1,826,429</b>	<b>1,326,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,326,429</b>
<b>Total</b>	<b>7331</b>	<b>Sports Commission</b>				<b>3,158,875</b>	<b>4,739,987</b>	<b>4,739,987</b>	<b>4,738,670</b>	<b>4,582,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,582,325</b>
<b>Unit</b>	<b>7332</b>	<b>Marketing Stimulus Reserves</b>												
1457	710	7332	7107332OA	3401	Other Contractual Services *	493,509	0	0	0	0	0	0	0	0
					<b>7107332OA</b>	<b>493,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7332</b>	<b>Marketing Stimulus Reserves</b>				<b>493,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>7397</b>	<b>Sports Commission Reserves</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1458	820	7290	8207290NG	9082	Tr To TDC Convention Ctr Fd 14t	500,000	4,500,000	4,500,000	500,000	500,000	0	0	0	500,000
1458	820	7290	8207290NG	9373	Tr To TDC- Bldg R&R Fd 3807	5,400,000	4,500,000	4,500,000	4,500,000	5,000,000	0	0	0	5,000,000
1458	820	7290	8207290NG	9743	Tr To 68M Pub Imp Rev Bond 15.	3,925,485	3,929,004	3,929,004	3,929,004	3,911,502	0	0	0	3,911,502
1458	820	7290	8207290NG	9746	Tr To 65.360M Pub Imp Tax Rev	2,843,670	2,850,248	2,850,248	2,850,248	2,848,076	0	0	0	2,848,076
1458	820	7290	8207290NG	9782	Tr To 69.235M Tax NAV 21C DS	0	481,078	448,089	417,087	487,683	0	0	0	487,683
1458	820	7290	8207290NG	9792	Tr To 36.4M NAV Pub Imp Rev B	0	150,000	150,000	150,000	150,000	0	0	0	150,000
					<b>8207290NG</b>	<b>12,669,155</b>	<b>16,410,330</b>	<b>16,377,341</b>	<b>12,346,339</b>	<b>12,897,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,897,261</b>
	<b>Total</b>	<b>7290</b>	<b>Transfers</b>			<b>12,669,155</b>	<b>16,410,330</b>	<b>16,377,341</b>	<b>12,346,339</b>	<b>12,897,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,897,261</b>
<b>1458</b>	<b>TDC-1st Cent Tourist Local Option Tax</b>					<b>13,233,229</b>	<b>31,268,824</b>	<b>34,519,525</b>	<b>12,988,969</b>	<b>41,222,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,222,960</b>
	<b>Tourist Development Council</b>					<b>87,982,580</b>	<b>162,913,166</b>	<b>173,775,207</b>	<b>95,025,455</b>	<b>176,463,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,463,006</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Water Utilities Department</b>														
<b>DEPT 720</b>														
<b>Unit</b>	<b>1110</b>	<b>Water Utilities Administration</b>												
4001	720	1110	7201110PA	1201	Salaries & Wages Regular	1,184,058	1,329,516	1,329,516	1,243,499	1,414,800	0	0	0	1,414,800
4001	720	1110	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	1110	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	1401	Salaries & Wages Overtime	29,084	700	700	22,000	22,000	0	0	0	22,000
4001	720	1110	7201110PA	1501	Wages-Special-No Frs Contrib	36,321	4,200	4,200	36,300	36,300	0	0	0	36,300
4001	720	1110	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	2101	Fica-Taxes	72,342	82,395	82,395	80,700	91,300	0	0	0	91,300
4001	720	1110	7201110PA	2105	Fica Medicare	17,283	19,395	19,395	18,900	21,400	0	0	0	21,400
4001	720	1110	7201110PA	2201	Retirement Contributions-Frs	201,515	162,955	162,955	171,700	200,400	0	0	0	200,400
4001	720	1110	7201110PA	2260	Pension Expense-GASB 68	6,182,956	6,000,000	6,000,000	5,000,000	6,000,000	0	0	0	6,000,000
4001	720	1110	7201110PA	2261	OPEB Expense-GASB 75	41,624	45,000	45,000	30,000	45,000	0	0	0	45,000
4001	720	1110	7201110PA	2301	Insurance-Life & Health	209,169	174,400	174,400	224,900	252,300	0	0	0	252,300
4001	720	1110	7201110PA	2401	Workers' Compensation	5,871	2,342	2,342	2,342	1,896	0	0	0	1,896
4001	720	1110	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>7,980,224</b>	<b>7,820,906</b>	<b>7,820,906</b>	<b>6,830,342</b>	<b>8,085,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,085,400</b>
4001	720	1110	7201110OX	4802	Employee Recognition Program	12,639	0	12,720	12,700	0	0	0	0	0
					<b>7201110OX</b>	<b>12,639</b>	<b>0</b>	<b>12,720</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4001	720	1110	7201110OA	3101	Professional Services	207,985	185,000	185,000	146,000	150,000	0	0	0	150,000
4001	720	1110	7201110OA	3124	Legal Services-County Attorney	68,685	200,000	200,000	155,000	175,000	0	0	0	175,000
4001	720	1110	7201110OA	3125	Legal Services	1,168	10,000	10,000	3,000	10,000	0	0	0	10,000
4001	720	1110	7201110OA	3140	Consultant Services *	70,958	200,000	200,000	112,500	200,000	0	0	0	200,000
4001	720	1110	7201110OA	3301	Court Reporter Services *	450	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	1110	7201110OA	3404	Temp Serv/Contracted Salaries	0	16,500	16,500	5,000	7,000	0	0	0	7,000
4001	720	1110	7201110OA	3421	Contractual Services -Training	79,498	144,000	144,000	107,000	144,000	0	0	0	144,000
4001	720	1110	7201110OA	4001	Travel And Per Diem	10,981	16,000	16,000	12,000	16,000	0	0	0	16,000
4001	720	1110	7201110OA	4007	Travel-Mileage	58	600	600	300	400	0	0	0	400
4001	720	1110	7201110OA	4101	Communication Services	117,766	48,000	48,000	144,200	150,000	0	0	0	150,000
4001	720	1110	7201110OA	4103	Comm/Suncom-Toll	58	200	200	200	200	0	0	0	200
4001	720	1110	7201110OA	4406	Rent-Office Equipment	4,708	8,000	8,000	5,900	6,000	0	0	0	6,000
4001	720	1110	7201110OA	4414	Rent-Grounds	95,941	91,000	91,000	95,900	96,000	0	0	0	96,000
4001	720	1110	7201110OA	4420	Rent-Motor Pool Vehicles	5,232	5,232	5,232	5,200	5,232	0	0	0	5,232
4001	720	1110	7201110OA	4501	Ins & Surety Bonds Outside *	1,219,470	1,329,005	1,329,005	1,420,000	1,550,000	0	0	0	1,550,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year	Current Year	Current Year	Base Request	Capital	Supplementa	New Capital	Budget
							Budget	Modified Budget	Estimate		Carryover			Request
4001	720	1110	7201110OA	4502	Casualty Self Ins Premiums	395,711	380,995	380,995	380,955	310,148	0	0	0	310,148
4001	720	1110	7201110OA	4615	Rep/Maint-Water/Sewer Systems	43,553	64,720	52,000	49,300	64,840	0	0	0	64,840
4001	720	1110	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	540	1,084	1,084	1,500	2,000	0	0	0	2,000
4001	720	1110	7201110OA	4703	Graphics Charges	4,752	3,000	3,000	5,100	6,000	0	0	0	6,000
4001	720	1110	7201110OA	4901	Oth Currnt Chrges & Obligions	10,582	12,000	12,000	10,800	12,000	0	0	0	12,000
4001	720	1110	7201110OA	4905	Legal Settlement	0	5,000	5,000	4,500	5,000	0	0	0	5,000
4001	720	1110	7201110OA	4941	Registration Fees	4,571	13,000	13,000	11,000	13,000	0	0	0	13,000
4001	720	1110	7201110OA	4942	Tuition-Reimbursement	0	1,000	1,000	500	600	0	0	0	600
4001	720	1110	7201110OA	4945	Advertising	5,841	15,000	15,000	12,000	15,000	0	0	0	15,000
4001	720	1110	7201110OA	4946	Advertising Including Legal	39,433	35,000	35,000	40,500	42,000	0	0	0	42,000
4001	720	1110	7201110OA	4979	BOCC- indirect costs	7,176,679	7,117,065	7,117,065	7,117,065	7,894,347	0	0	0	7,894,347
4001	720	1110	7201110OA	4991	GUA Host Fees	6,162	150,000	150,000	154,000	150,000	0	0	0	150,000
4001	720	1110	7201110OA	5101	Office Supplies	5,533	11,879	11,879	8,138	9,019	0	0	0	9,019
4001	720	1110	7201110OA	5111	Office Furniture And Equipment	541	5,000	5,000	3,500	4,000	0	0	0	4,000
4001	720	1110	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5215	Gasoline	1,007	900	900	800	900	0	0	0	900
4001	720	1110	7201110OA	5248	Clothing & Wearing Apparel	368	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	1110	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5401	Books, Publicatns & Subscrptns	2,152	6,300	6,300	4,200	6,300	0	0	0	6,300
4001	720	1110	7201110OA	5402	Educational Training Materials	0	25,600	25,600	18,000	25,600	0	0	0	25,600
4001	720	1110	7201110OA	5412	Dues & Memberships	98,415	87,010	87,010	84,300	87,010	0	0	0	87,010
				<b>7201110OA</b>		<b>9,678,795</b>	<b>10,191,094</b>	<b>10,178,374</b>	<b>10,120,958</b>	<b>11,160,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160,600</b>
<b>Total</b>	<b>1110</b>	<b>Water Utilities Administration</b>				<b>17,671,658</b>	<b>18,012,000</b>	<b>18,012,000</b>	<b>16,964,000</b>	<b>19,246,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,246,000</b>
<b>Unit</b>	<b>1200</b>	<b>Wud Support Services</b>												
4001	720	1200	7201110PA	1201	Salaries & Wages Regular	278,281	433,665	433,665	368,599	383,300	0	42,558	0	425,858
4001	720	1200	7201110PA	1203	Salaries & Wages Seasonal	1,820	0	0	16,960	16,960	0	0	0	16,960
4001	720	1200	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110PA	1401	Salaries & Wages Overtime	1,679	1,500	1,500	1,200	1,200	0	0	0	1,200
4001	720	1200	7201110PA	1501	Wages-Special-No Frs Contrib	1,650	2,300	2,300	1,600	1,600	0	0	0	1,600
4001	720	1200	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	200	200	200	300	0	0	0	300
4001	720	1200	7201110PA	2101	Fica-Taxes	16,835	27,148	27,148	24,100	25,000	0	2,639	0	27,639
4001	720	1200	7201110PA	2105	Fica Medicare	3,937	6,317	6,317	5,600	5,800	0	617	0	6,417
4001	720	1200	7201110PA	2201	Retirement Contributions-Frs	34,752	53,007	53,007	52,500	56,000	0	5,937	0	61,937
4001	720	1200	7201110PA	2301	Insurance-Life & Health	60,771	95,600	95,600	65,300	72,200	0	10,800	0	83,000
4001	720	1200	7201110PA	2401	Workers' Compensation	2,292	3,789	3,789	3,789	3,798	0	0	0	3,798
4001	720	1200	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>7201110PA</b>						<b>402,017</b>	<b>623,528</b>	<b>623,528</b>	<b>539,849</b>	<b>566,160</b>	<b>0</b>	<b>62,551</b>	<b>0</b>	<b>628,711</b>
4001	720	1200	7201110OA	3161	Audio/Visual Services Ch. 20	344	4,000	4,000	2,000	3,000	0	0	0	3,000
4001	720	1200	7201110OA	3401	Other Contractual Services *	0	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	1200	7201110OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	3,200	4,000	0	0	0	4,000
4001	720	1200	7201110OA	4001	Travel And Per Diem	0	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4405	Rent-Other Equipment	0	3,000	3,000	1,700	2,100	0	0	0	2,100
4001	720	1200	7201110OA	4406	Rent-Office Equipment	50,836	59,000	59,000	43,600	43,800	0	0	0	43,800
4001	720	1200	7201110OA	4412	Rent-Storage/Warehouse Space	7,560	9,000	9,000	8,000	9,000	0	0	0	9,000
4001	720	1200	7201110OA	4420	Rent-Motor Pool Vehicles	56,993	61,044	61,044	60,300	61,176	0	0	0	61,176
4001	720	1200	7201110OA	4615	Rep/Maint-Water/Sewer Systems	88	200	200	100	200	0	0	0	200
4001	720	1200	7201110OA	4620	Rep/Maint-Equipment	0	500	500	400	500	0	0	0	500
4001	720	1200	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	17,296	12,893	12,893	18,000	20,500	0	0	0	20,500
4001	720	1200	7201110OA	4703	Graphics Charges	62,645	49,200	49,200	55,000	97,000	0	0	0	97,000
4001	720	1200	7201110OA	4801	Promotl Activities (Ord 86-19)	3,375	4,500	4,500	4,100	4,500	0	0	0	4,500
4001	720	1200	7201110OA	4811	Promotional Items	7,448	6,000	6,000	6,000	10,000	0	0	0	10,000
4001	720	1200	7201110OA	4941	Registration Fees	0	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4942	Tuition-Reimbursement	0	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	1200	7201110OA	5101	Office Supplies	35,230	14,488	14,488	25,151	22,212	0	0	0	22,212
4001	720	1200	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,700	2,000	0	0	0	2,000
4001	720	1200	7201110OA	5201	Materials/Supplies Operating	39	100	100	100	100	0	0	0	100
4001	720	1200	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	5212	Safety Supplies	310	400	400	300	400	0	0	0	400
4001	720	1200	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	100	0	0	0	100
4001	720	1200	7201110OA	5215	Gasoline	3,006	4,345	4,345	3,600	6,300	0	0	0	6,300
4001	720	1200	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,300	1,300	0	0	0	0	0	0
4001	720	1200	7201110OA	5412	Dues & Memberships	50	1,000	1,000	400	450	0	0	0	450
<b>7201110OA</b>						<b>245,219</b>	<b>244,472</b>	<b>244,472</b>	<b>239,151</b>	<b>294,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,840</b>
<b>Total</b>	<b>1200</b>	<b>Wud Support Services</b>				<b>647,236</b>	<b>868,000</b>	<b>868,000</b>	<b>779,000</b>	<b>861,000</b>	<b>0</b>	<b>62,551</b>	<b>0</b>	<b>923,551</b>
<b>Unit</b>	<b>1GUA</b>	<b>Plants Maintenance West</b>												
4001	720	1GUA	7201110PA	1201	Salaries & Wages Regular	420,795	432,803	432,803	432,800	459,699	0	0	0	459,699
4001	720	1GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	1GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1GUA	7201110PA	1401	Salaries & Wages Overtime	12,583	15,700	15,700	8,000	8,000	0	0	0	8,000
4001	720	1GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,300	3,400	3,400	3,300	3,300	0	0	0	3,300
4001	720	1GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,592	4,400	4,400	4,400	3,300	0	0	0	3,300

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	1GUA	7201110PA	2101	Fica-Taxes	26,290	28,258	28,258	27,800	29,400	0	0	0	29,400
4001	720	1GUA	7201110PA	2105	Fica Medicare	6,148	6,576	6,576	6,500	6,900	0	0	0	6,900
4001	720	1GUA	7201110PA	2201	Retirement Contributions-Frs	54,265	54,585	54,585	59,800	65,200	0	0	0	65,200
4001	720	1GUA	7201110PA	2301	Insurance-Life & Health	107,036	82,000	82,000	115,100	116,300	0	0	0	116,300
4001	720	1GUA	7201110PA	2401	Workers' Compensation	16,705	12,856	12,856	12,856	12,234	0	0	0	12,234
4001	720	1GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>652,714</b>	<b>640,580</b>	<b>640,580</b>	<b>670,556</b>	<b>704,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,336</b>
4001	720	1GUA	7201110OA	4001	Travel And Per Diem	0	10,000	10,000	0	0	0	0	0	0
4001	720	1GUA	7201110OA	4405	Rent-Other Equipment	0	500	500	500	500	0	0	0	500
4001	720	1GUA	7201110OA	4406	Rent-Office Equipment	1,643	2,100	2,100	1,650	2,100	0	0	0	2,100
4001	720	1GUA	7201110OA	4420	Rent-Motor Pool Vehicles	83,332	103,764	103,764	88,200	80,760	0	0	0	80,760
4001	720	1GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,587,850	2,825,000	2,825,000	2,540,000	3,075,000	0	0	0	3,075,000
4001	720	1GUA	7201110OA	4620	Rep/Maint-Equipment	180,537	220,000	220,000	190,000	220,000	0	0	0	220,000
4001	720	1GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,753	24,980	24,980	22,200	26,000	0	0	0	26,000
4001	720	1GUA	7201110OA	4941	Registration Fees	0	10,000	10,000	7,500	0	0	0	0	0
4001	720	1GUA	7201110OA	5101	Office Supplies	4,182	4,649	4,649	3,894	3,502	0	0	0	3,502
4001	720	1GUA	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	1GUA	7201110OA	5201	Materials/Supplies Operating	348	400	400	300	800	0	0	0	800
4001	720	1GUA	7201110OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	1GUA	7201110OA	5212	Safety Supplies	6,667	3,275	3,275	6,900	5,400	0	0	0	5,400
4001	720	1GUA	7201110OA	5214	Diesel Fuel *Sobj	11,963	14,139	14,139	13,800	12,500	0	0	0	12,500
4001	720	1GUA	7201110OA	5215	Gasoline	4,685	4,111	4,111	5,100	5,600	0	0	0	5,600
4001	720	1GUA	7201110OA	5256	Tools & Small Implements	4,157	7,500	7,500	6,400	7,500	0	0	0	7,500
4001	720	1GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>1,906,116</b>	<b>3,230,420</b>	<b>3,230,420</b>	<b>2,886,444</b>	<b>3,439,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439,664</b>
<b>Total</b>	<b>1GUA</b>	<b>Plants Maintenance West</b>				<b>2,558,830</b>	<b>3,871,000</b>	<b>3,871,000</b>	<b>3,557,000</b>	<b>4,144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,000</b>
<b>Unit</b>	<b>2310</b>	<b>Materials Management</b>												
4001	720	2310	7201110PA	1201	Salaries & Wages Regular	1,278,363	1,316,422	1,316,422	1,316,600	1,405,100	0	44,801	0	1,449,901
4001	720	2310	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2310	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110PA	1401	Salaries & Wages Overtime	50,461	35,000	35,000	43,000	43,000	0	0	0	43,000
4001	720	2310	7201110PA	1501	Wages-Special-No Frs Contrib	5,250	4,900	4,900	5,300	5,300	0	0	0	5,300
4001	720	2310	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,801	5,100	5,100	5,100	16,800	0	0	0	16,800
4001	720	2310	7201110PA	2101	Fica-Taxes	79,297	84,398	84,398	84,900	91,200	0	2,778	0	93,978
4001	720	2310	7201110PA	2105	Fica Medicare	18,545	19,738	19,738	19,900	21,300	0	650	0	21,950
4001	720	2310	7201110PA	2201	Retirement Contributions-Frs	166,750	164,520	164,520	184,500	202,000	0	6,250	0	208,250

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2310	7201110PA	2301	Insurance-Life & Health	344,279	337,300	337,300	370,100	373,600	0	10,800	0	384,400
4001	720	2310	7201110PA	2401	Workers' Compensation	34,221	32,534	32,534	32,534	34,309	0	0	0	34,309
4001	720	2310	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
<b>7201110PA</b>						<b>1,982,967</b>	<b>1,999,914</b>	<b>1,999,914</b>	<b>2,061,934</b>	<b>2,192,612</b>	<b>0</b>	<b>65,279</b>	<b>0</b>	<b>2,257,891</b>
4001	720	2310	7201110OA	3101	Professional Services	0	0	0	0	1	0	0	0	1
4001	720	2310	7201110OA	3404	Temp Serv/Contracted Salaries	0	14,400	14,400	9,900	14,400	0	0	0	14,400
4001	720	2310	7201110OA	4001	Travel And Per Diem	1,407	1,700	1,700	1,500	3,000	0	0	0	3,000
4001	720	2310	7201110OA	4405	Rent-Other Equipment	2,186	1,200	1,200	1,100	1,200	0	0	0	1,200
4001	720	2310	7201110OA	4406	Rent-Office Equipment	6,947	8,200	8,200	9,300	9,300	0	0	0	9,300
4001	720	2310	7201110OA	4408	Rent-Uniforms	118,710	141,600	141,600	124,900	141,600	0	0	0	141,600
4001	720	2310	7201110OA	4420	Rent-Motor Pool Vehicles	121,890	145,188	145,188	124,300	130,740	0	0	0	130,740
4001	720	2310	7201110OA	4615	Rep/Maint-Water/Sewer Systems	587,592	260,000	260,000	550,000	600,000	0	0	0	600,000
4001	720	2310	7201110OA	4620	Rep/Maint-Equipment	12,455	11,200	11,200	10,700	11,200	0	0	0	11,200
4001	720	2310	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	21,071	25,266	25,266	24,200	29,500	0	0	0	29,500
4001	720	2310	7201110OA	4703	Graphics Charges	0	100	100	100	100	0	0	0	100
4001	720	2310	7201110OA	4941	Registration Fees	1,347	2,100	2,100	1,700	5,500	0	0	0	5,500
4001	720	2310	7201110OA	5101	Office Supplies	26,233	13,844	13,844	25,966	27,545	0	0	0	27,545
4001	720	2310	7201110OA	5111	Office Furniture And Equipment	1,360	5,000	5,000	3,200	4,000	0	0	0	4,000
4001	720	2310	7201110OA	5112	Telephone Equipment/Install	158	3,000	3,000	4,500	3,000	0	0	0	3,000
4001	720	2310	7201110OA	5201	Materials/Supplies Operating	256	500	500	400	500	0	0	0	500
4001	720	2310	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110OA	5212	Safety Supplies	86,509	90,000	90,000	84,100	90,000	0	0	0	90,000
4001	720	2310	7201110OA	5214	Diesel Fuel *Sobj	3,694	5,167	5,167	5,100	6,000	0	0	0	6,000
4001	720	2310	7201110OA	5215	Gasoline	3,095	4,119	4,119	3,600	4,800	0	0	0	4,800
4001	720	2310	7201110OA	5256	Tools & Small Implements	110,333	135,000	135,000	127,000	135,000	0	0	0	135,000
4001	720	2310	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	2310	7201110OA	5412	Dues & Memberships	505	500	500	500	2,000	0	0	0	2,000
<b>7201110OA</b>						<b>1,105,747</b>	<b>868,086</b>	<b>868,086</b>	<b>1,112,066</b>	<b>1,219,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,219,388</b>
<b>Total</b>	<b>2310</b>	<b>Materials Management</b>				<b>3,088,715</b>	<b>2,868,000</b>	<b>2,868,000</b>	<b>3,174,000</b>	<b>3,412,000</b>	<b>0</b>	<b>65,279</b>	<b>0</b>	<b>3,477,279</b>
<b>Unit</b>	<b>2311</b>	<b>Treatment Plants Admin.</b>												
4001	720	2311	7201110PA	1201	Salaries & Wages Regular	744,197	941,437	941,437	979,301	1,003,500	0	0	0	1,003,500
4001	720	2311	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2311	7201110PA	1301	Sal & Wages Non-Frs Employees	22,585	41,600	41,600	34,000	78,600	0	0	0	78,600
4001	720	2311	7201110PA	1401	Salaries & Wages Overtime	11,654	100	100	1,000	1,000	0	0	0	1,000
4001	720	2311	7201110PA	1501	Wages-Special-No Frs Contrib	3,840	3,700	3,700	3,800	3,800	0	0	0	3,800
4001	720	2311	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2311	7201110PA	2101	Fica-Taxes	46,795	61,139	61,139	63,100	67,400	0	0	0	67,400
4001	720	2311	7201110PA	2105	Fica Medicare	10,944	14,284	14,284	14,800	15,800	0	0	0	15,800
4001	720	2311	7201110PA	2201	Retirement Contributions-Frs	120,113	115,233	115,233	133,000	140,100	0	0	0	140,100
4001	720	2311	7201110PA	2301	Insurance-Life & Health	106,173	155,700	155,700	114,100	132,100	0	0	0	132,100
4001	720	2311	7201110PA	2401	Workers' Compensation	22,761	18,803	18,803	18,803	20,790	0	0	0	20,790
4001	720	2311	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>1,089,061</b>	<b>1,351,998</b>	<b>1,351,998</b>	<b>1,361,903</b>	<b>1,463,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,463,093</b>
4001	720	2311	7201110OA	3421	Contractual Services -Training	8,693	30,000	30,000	22,500	30,000	0	0	0	30,000
4001	720	2311	7201110OA	4001	Travel And Per Diem	5,141	13,000	13,000	9,000	13,000	0	0	0	13,000
4001	720	2311	7201110OA	4101	Communication Services	5,030	10,000	10,000	5,100	6,000	0	0	0	6,000
4001	720	2311	7201110OA	4301	Utilities/Electric	199,133	222,000	222,000	208,000	222,000	0	0	0	222,000
4001	720	2311	7201110OA	4420	Rent-Motor Pool Vehicles	9,564	11,124	11,124	10,300	10,908	0	0	0	10,908
4001	720	2311	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	1,837	2,152	2,152	2,200	3,000	0	0	0	3,000
4001	720	2311	7201110OA	4703	Graphics Charges	5,855	7,000	7,000	6,500	7,000	0	0	0	7,000
4001	720	2311	7201110OA	4941	Registration Fees	4,099	15,000	15,000	12,000	15,000	0	0	0	15,000
4001	720	2311	7201110OA	4942	Tuition-Reimbursement	303	6,000	6,000	3,000	6,000	0	0	0	6,000
4001	720	2311	7201110OA	5101	Office Supplies	321	9,620	9,620	3,197	4,495	0	0	0	4,495
4001	720	2311	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2311	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	5212	Safety Supplies	255	1,300	1,300	800	1,000	0	0	0	1,000
4001	720	2311	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2311	7201110OA	5215	Gasoline	1,058	1,603	1,603	1,800	2,300	0	0	0	2,300
4001	720	2311	7201110OA	5256	Tools & Small Implements	0	100	100	0	100	0	0	0	100
4001	720	2311	7201110OA	5401	Books, Publicatns & Subscrptns	0	3,100	3,100	1,900	3,100	0	0	0	3,100
4001	720	2311	7201110OA	5412	Dues & Memberships	1,931	6,500	6,500	6,400	6,500	0	0	0	6,500
4001	720	2311	7201110OA	5604	Write-Off Of Fixed Assets	27,063	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>270,283</b>	<b>339,002</b>	<b>339,002</b>	<b>293,097</b>	<b>330,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,907</b>
<b>Total</b>	<b>2311</b>	<b>Treatment Plants Admin.</b>				<b>1,359,344</b>	<b>1,691,000</b>	<b>1,691,000</b>	<b>1,655,000</b>	<b>1,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,794,000</b>
<b>Unit</b>	<b>2320</b>	<b>Developmental Improvements</b>												
4001	720	2320	7201110PA	1201	Salaries & Wages Regular	685,090	888,654	888,654	848,101	926,200	0	0	0	926,200
4001	720	2320	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2320	7201110PA	1301	Sal & Wages Non-Frs Employees	8,263	9,000	9,000	21,200	21,200	0	0	0	21,200
4001	720	2320	7201110PA	1401	Salaries & Wages Overtime	4,308	4,100	4,100	4,400	4,400	0	0	0	4,400
4001	720	2320	7201110PA	1501	Wages-Special-No Frs Contrib	1,026	600	600	1,000	1,000	0	0	0	1,000
4001	720	2320	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2320	7201110PA	2101	Fica-Taxes	41,800	55,952	55,952	54,200	59,100	0	0	0	59,100
4001	720	2320	7201110PA	2105	Fica Medicare	9,776	13,062	13,062	12,700	13,800	0	0	0	13,800
4001	720	2320	7201110PA	2201	Retirement Contributions-Frs	89,191	108,844	108,844	115,700	129,800	0	0	0	129,800
4001	720	2320	7201110PA	2301	Insurance-Life & Health	142,587	166,200	166,200	153,300	163,200	0	0	0	163,200
4001	720	2320	7201110PA	2401	Workers' Compensation	9,957	8,113	8,113	8,113	8,040	0	0	0	8,040
4001	720	2320	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>991,997</b>	<b>1,254,527</b>	<b>1,254,527</b>	<b>1,218,713</b>	<b>1,326,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,326,743</b>
4001	720	2320	7201110OA	4101	Communication Services	1,796	2,400	2,400	2,100	2,400	0	0	0	2,400
4001	720	2320	7201110OA	4420	Rent-Motor Pool Vehicles	46,224	48,600	48,600	45,400	51,804	0	0	0	51,804
4001	720	2320	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,116	17,057	17,057	21,000	22,500	0	0	0	22,500
4001	720	2320	7201110OA	5101	Office Supplies	232	1,086	1,086	487	650	0	0	0	650
4001	720	2320	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2320	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	5212	Safety Supplies	160	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	2320	7201110OA	5215	Gasoline	290	3,015	3,015	3,300	11,300	0	0	0	11,300
4001	720	2320	7201110OA	5256	Tools & Small Implements	0	100	100	100	100	0	0	0	100
4001	720	2320	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>68,818</b>	<b>74,761</b>	<b>74,761</b>	<b>74,287</b>	<b>91,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,257</b>
<b>Total</b>	<b>2320</b>	<b>Developmental Improvements</b>				<b>1,060,815</b>	<b>1,329,288</b>	<b>1,329,288</b>	<b>1,293,000</b>	<b>1,418,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,000</b>
<b>Unit</b>	<b>2322</b>	<b>Wud Engineering Services Admin</b>												
4001	720	2322	7201110PA	1201	Salaries & Wages Regular	368,513	498,744	498,744	498,300	564,800	0	0	0	564,800
4001	720	2322	7201110PA	1203	Salaries & Wages Seasonal	515	0	0	38,200	38,200	0	0	0	38,200
4001	720	2322	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	1401	Salaries & Wages Overtime	900	6,000	6,000	900	900	0	0	0	900
4001	720	2322	7201110PA	1501	Wages-Special-No Frs Contrib	660	660	660	700	700	0	0	0	700
4001	720	2322	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	2101	Fica-Taxes	21,600	31,344	31,344	33,400	37,500	0	0	0	37,500
4001	720	2322	7201110PA	2105	Fica Medicare	5,052	7,334	7,334	7,800	8,800	0	0	0	8,800
4001	720	2322	7201110PA	2201	Retirement Contributions-Frs	53,120	61,566	61,566	72,900	84,200	0	0	0	84,200
4001	720	2322	7201110PA	2301	Insurance-Life & Health	81,488	78,400	78,400	87,600	92,300	0	0	0	92,300
4001	720	2322	7201110PA	2401	Workers' Compensation	760	699	699	699	520	0	0	0	520
4001	720	2322	7201110PA	2501	Unemployment Compensation	2,994	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>535,602</b>	<b>684,750</b>	<b>684,750</b>	<b>740,499</b>	<b>827,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,923</b>
4001	720	2322	7201110OA	3120	Engineering Services	447,525	850,000	850,000	824,000	850,000	0	0	0	850,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2322	7201110OA	3401	Other Contractual Services *	0	5,000	5,000	4,000	5,000	0	0	0	5,000
4001	720	2322	7201110OA	4001	Travel And Per Diem	11	4,000	4,000	3,000	4,000	0	0	0	4,000
4001	720	2322	7201110OA	4406	Rent-Office Equipment	8,754	6,800	6,800	9,600	9,700	0	0	0	9,700
4001	720	2322	7201110OA	4703	Graphics Charges	504	4,000	4,000	2,700	3,000	0	0	0	3,000
4001	720	2322	7201110OA	4941	Registration Fees	0	2,600	2,600	1,900	2,600	0	0	0	2,600
4001	720	2322	7201110OA	5101	Office Supplies	6,083	5,389	5,389	5,801	5,574	0	0	0	5,574
4001	720	2322	7201110OA	5111	Office Furniture And Equipment	194	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2322	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5212	Safety Supplies	0	700	700	400	700	0	0	0	700
4001	720	2322	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,600	1,600	800	1,600	0	0	0	1,600
4001	720	2322	7201110OA	5412	Dues & Memberships	0	900	900	500	900	0	0	0	900
				<b>7201110OA</b>		<b>463,070</b>	<b>881,992</b>	<b>881,992</b>	<b>853,501</b>	<b>884,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,077</b>
<b>Total</b>	<b>2322</b>	<b>Wud Engineering Services Admin</b>				<b>998,672</b>	<b>1,566,742</b>	<b>1,566,742</b>	<b>1,594,000</b>	<b>1,712,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,712,000</b>
<b>Unit</b>	<b>2323</b>	<b>Wud Capital Proj Engineering</b>												
4001	720	2323	7201110PA	1080	Personal Services-Indirect	139,765	141,280	141,280	141,280	158,906	0	0	0	158,906
4001	720	2323	7201110PA	1201	Salaries & Wages Regular	1,810,478	2,234,312	2,234,312	2,230,300	2,542,500	0	0	0	2,542,500
4001	720	2323	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2323	7201110PA	1301	Sal & Wages Non-Frs Employees	13,063	19,100	19,100	20,225	20,225	0	0	0	20,225
4001	720	2323	7201110PA	1401	Salaries & Wages Overtime	6,895	12,100	12,100	6,900	6,900	0	0	0	6,900
4001	720	2323	7201110PA	1501	Wages-Special-No Frs Contrib	6,614	5,500	5,500	6,600	6,600	0	0	0	6,600
4001	720	2323	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	2101	Fica-Taxes	110,702	140,843	140,843	140,400	159,700	0	0	0	159,700
4001	720	2323	7201110PA	2105	Fica Medicare	25,890	32,922	32,922	32,800	37,400	0	0	0	37,400
4001	720	2323	7201110PA	2201	Retirement Contributions-Frs	244,170	273,835	273,835	303,600	355,600	0	0	0	355,600
4001	720	2323	7201110PA	2301	Insurance-Life & Health	263,208	342,200	342,200	282,900	333,700	0	0	0	333,700
4001	720	2323	7201110PA	2401	Workers' Compensation	31,592	24,487	24,487	24,487	36,095	0	0	0	36,095
4001	720	2323	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>2,652,377</b>	<b>3,226,581</b>	<b>3,226,581</b>	<b>3,189,493</b>	<b>3,657,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,657,629</b>
4001	720	2323	7201110OA	3120	Engineering Services	3,038,290	7,812,896	7,812,896	5,425,000	6,500,000	0	0	0	6,500,000
4001	720	2323	7201110OA	4001	Travel And Per Diem	3,905	6,900	6,900	4,600	6,900	0	0	0	6,900
4001	720	2323	7201110OA	4101	Communication Services	1,796	2,700	2,700	2,100	2,700	0	0	0	2,700
4001	720	2323	7201110OA	4420	Rent-Motor Pool Vehicles	19,706	21,660	21,660	21,500	16,068	0	0	0	16,068
4001	720	2323	7201110OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
4001	720	2323	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,748	6,526	6,526	7,150	7,200	0	0	0	7,200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2323	7201110OA	4703	Graphics Charges	100	2,800	2,800	400	500	0	0	0	500
4001	720	2323	7201110OA	4909	Licenses & Permits	3,247	97,950	97,950	83,200	97,950	0	0	0	97,950
4001	720	2323	7201110OA	4941	Registration Fees	2,229	12,000	12,000	9,000	12,000	0	0	0	12,000
4001	720	2323	7201110OA	4969	Tax Collector Commission	4,061	5,500	5,500	5,300	5,500	0	0	0	5,500
4001	720	2323	7201110OA	4990	Inspector General Fee	230,553	292,070	292,070	260,000	379,971	0	0	0	379,971
4001	720	2323	7201110OA	5101	Office Supplies	901	4,773	4,773	2,698	3,576	0	0	0	3,576
4001	720	2323	7201110OA	5111	Office Furniture And Equipment	106	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2323	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110OA	5212	Safety Supplies	1,010	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	2323	7201110OA	5215	Gasoline	12,597	16,317	16,317	14,600	12,500	0	0	0	12,500
4001	720	2323	7201110OA	5256	Tools & Small Implements	161	300	300	200	300	0	0	0	300
4001	720	2323	7201110OA	5401	Books, Publicatns & Subscrptns	0	500	500	400	500	0	0	0	500
4001	720	2323	7201110OA	5412	Dues & Memberships	278	3,480	3,480	2,900	3,480	0	0	0	3,480
4001	720	2323	7201110OA	9601	Capitalize Oper Exp to Capital Ac	-5,925,905	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>-2,599,217</b>	<b>8,290,475</b>	<b>8,290,475</b>	<b>5,842,598</b>	<b>7,053,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,053,248</b>
<b>Total</b>	<b>2323</b>	<b>Wud Capital Proj Engineering</b>				<b>53,160</b>	<b>11,517,056</b>	<b>11,517,056</b>	<b>9,032,091</b>	<b>10,710,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,710,877</b>
<b>Unit</b>	<b>2324</b>	<b>WUD Asset Management</b>												
4001	720	2324	7201110PA	1201	Salaries & Wages Regular	618,911	687,792	687,792	662,700	735,600	0	0	0	735,600
4001	720	2324	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2324	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	1401	Salaries & Wages Overtime	0	100	100	0	100	0	0	0	100
4001	720	2324	7201110PA	1501	Wages-Special-No Frs Contrib	3,195	3,000	3,000	3,200	3,200	0	0	0	3,200
4001	720	2324	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	2101	Fica-Taxes	37,735	42,803	42,803	41,300	45,800	0	0	0	45,800
4001	720	2324	7201110PA	2105	Fica Medicare	8,825	9,980	9,980	9,700	10,700	0	0	0	10,700
4001	720	2324	7201110PA	2201	Retirement Contributions-Frs	78,377	83,761	83,761	89,900	102,600	0	0	0	102,600
4001	720	2324	7201110PA	2301	Insurance-Life & Health	105,326	118,600	118,600	113,200	122,700	0	0	0	122,700
4001	720	2324	7201110PA	2401	Workers' Compensation	1,123	973	973	973	5,681	0	0	0	5,681
4001	720	2324	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>853,492</b>	<b>947,012</b>	<b>947,012</b>	<b>920,973</b>	<b>1,026,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,026,385</b>
4001	720	2324	7201110OA	3120	Engineering Services	109,279	150,000	150,000	140,000	100,000	0	0	0	100,000
4001	720	2324	7201110OA	4001	Travel And Per Diem	6	36,000	36,000	12,300	25,000	0	0	0	25,000
4001	720	2324	7201110OA	4101	Communication Services	0	5,130	5,130	2,800	3,150	0	0	0	3,150
4001	720	2324	7201110OA	4420	Rent-Motor Pool Vehicles	30,043	34,056	34,056	29,700	38,952	0	0	0	38,952
4001	720	2324	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,320	6,615	6,615	8,000	8,400	0	0	0	8,400

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2324	7201110OA	4941	Registration Fees	0	14,000	14,000	5,500	14,000	0	0	0	14,000
4001	720	2324	7201110OA	5101	Office Supplies	296	3,659	3,659	1,127	1,309	0	0	0	1,309
4001	720	2324	7201110OA	5111	Office Furniture And Equipment	0	1,500	1,500	400	1,000	0	0	0	1,000
4001	720	2324	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5212	Safety Supplies	1,270	2,425	2,425	1,800	1,800	0	0	0	1,800
4001	720	2324	7201110OA	5214	Diesel Fuel *Sobj	130	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	5215	Gasoline	6,533	4,599	4,599	8,400	9,000	0	0	0	9,000
4001	720	2324	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5402	Educational Training Materials	0	48,000	48,000	36,000	30,000	0	0	0	30,000
				<b>7201110OA</b>		<b>156,876</b>	<b>305,988</b>	<b>305,988</b>	<b>246,027</b>	<b>232,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,615</b>
<b>Total</b>	<b>2324</b>	<b>WUD Asset Management</b>				<b>1,010,368</b>	<b>1,253,000</b>	<b>1,253,000</b>	<b>1,167,000</b>	<b>1,259,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259,000</b>
<b>Unit</b>	<b>2325</b>	<b>Wud Regulatory Compliance</b>												
4001	720	2325	7201110PA	1201	Salaries & Wages Regular	680,502	913,329	913,329	833,599	892,100	0	0	0	892,100
4001	720	2325	7201110PA	1203	Salaries & Wages Seasonal	14,537	0	0	54,880	54,880	0	0	0	54,880
4001	720	2325	7201110PA	1301	Sal & Wages Non-Frs Employees	0	37,440	37,440	0	0	0	0	0	0
4001	720	2325	7201110PA	1401	Salaries & Wages Overtime	4,719	8,400	8,400	2,000	2,000	0	0	0	2,000
4001	720	2325	7201110PA	1501	Wages-Special-No Frs Contrib	6,983	7,300	7,300	7,000	7,000	0	0	0	7,000
4001	720	2325	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	2101	Fica-Taxes	42,718	59,905	59,905	55,600	59,300	0	0	0	59,300
4001	720	2325	7201110PA	2105	Fica Medicare	9,990	13,998	13,998	13,000	13,900	0	0	0	13,900
4001	720	2325	7201110PA	2201	Retirement Contributions-Frs	87,526	112,138	112,138	120,800	132,400	0	0	0	132,400
4001	720	2325	7201110PA	2301	Insurance-Life & Health	141,485	137,400	137,400	152,100	153,600	0	0	0	153,600
4001	720	2325	7201110PA	2401	Workers' Compensation	16,033	13,054	13,054	13,054	15,081	0	0	0	15,081
4001	720	2325	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>1,004,493</b>	<b>1,302,966</b>	<b>1,302,966</b>	<b>1,252,034</b>	<b>1,330,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,263</b>
4001	720	2325	7201110OA	3401	Other Contractual Services *	43,204	238,000	238,000	220,000	444,000	0	0	0	444,000
4001	720	2325	7201110OA	3404	Temp Serv/Contracted Salaries	0	0	0	1,000	0	0	0	0	0
4001	720	2325	7201110OA	3421	Contractual Services -Training	6,388	73,500	73,500	65,000	73,500	0	0	0	73,500
4001	720	2325	7201110OA	4001	Travel And Per Diem	6	10,600	10,600	7,200	11,400	0	0	0	11,400
4001	720	2325	7201110OA	4101	Communication Services	1,078	2,700	2,700	1,100	3,000	0	0	0	3,000
4001	720	2325	7201110OA	4406	Rent-Office Equipment	977	2,000	2,000	1,800	1,900	0	0	0	1,900
4001	720	2325	7201110OA	4420	Rent-Motor Pool Vehicles	15,712	16,320	16,320	16,200	11,424	0	0	0	11,424
4001	720	2325	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,535	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	2325	7201110OA	4620	Rep/Maint-Equipment	0	3,300	3,300	1,700	3,800	0	0	0	3,800

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2325	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	3,764	3,765	3,765	2,200	4,000	0	0	0	4,000
4001	720	2325	7201110OA	4703	Graphics Charges	4,679	2,550	2,550	2,100	2,350	0	0	0	2,350
4001	720	2325	7201110OA	4901	Oth Currnt Chrges & Obligions	6,962	8,500	8,500	7,000	8,500	0	0	0	8,500
4001	720	2325	7201110OA	4909	Licenses & Permits	65,769	85,060	85,060	89,000	68,360	0	0	0	68,360
4001	720	2325	7201110OA	4941	Registration Fees	1,209	9,150	9,150	8,200	10,920	0	0	0	10,920
4001	720	2325	7201110OA	5101	Office Supplies	585	2,017	2,017	1,066	782	0	0	0	782
4001	720	2325	7201110OA	5111	Office Furniture And Equipment	434	1,000	1,000	700	1,500	0	0	0	1,500
4001	720	2325	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110OA	5205	Chemicals & Supplies	23,723	25,300	25,300	24,000	28,000	0	0	0	28,000
4001	720	2325	7201110OA	5212	Safety Supplies	3,200	4,200	4,200	3,300	4,550	0	0	0	4,550
4001	720	2325	7201110OA	5215	Gasoline	5,943	7,726	7,726	7,800	5,600	0	0	0	5,600
4001	720	2325	7201110OA	5256	Tools & Small Implements	1,638	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	2325	7201110OA	5401	Books, Publicatns & Subscrptns	98	1,600	1,600	1,200	1,200	0	0	0	1,200
4001	720	2325	7201110OA	5412	Dues & Memberships	203	1,245	1,245	2,100	1,450	0	0	0	1,450
				<b>7201110OA</b>		<b>187,105</b>	<b>502,034</b>	<b>502,034</b>	<b>465,966</b>	<b>689,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,737</b>
<b>Total</b>	<b>2325</b>	<b>Wud Regulatory Compliance</b>				<b>1,191,598</b>	<b>1,805,000</b>	<b>1,805,000</b>	<b>1,718,000</b>	<b>2,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020,000</b>
<b>Unit</b>	<b>2330</b>	<b>Testing Laboratory</b>												
4001	720	2330	7201110PA	1201	Salaries & Wages Regular	1,287,055	1,405,433	1,405,433	1,301,100	1,447,099	0	0	0	1,447,099
4001	720	2330	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2330	7201110PA	1301	Sal & Wages Non-Frs Employees	0	17,000	17,000	17,000	17,000	0	0	0	17,000
4001	720	2330	7201110PA	1401	Salaries & Wages Overtime	17,997	13,800	13,800	15,000	15,000	0	0	0	15,000
4001	720	2330	7201110PA	1501	Wages-Special-No Frs Contrib	3,900	3,800	3,800	3,900	3,900	0	0	0	3,900
4001	720	2330	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110PA	2101	Fica-Taxes	79,323	89,258	89,258	82,900	91,900	0	0	0	91,900
4001	720	2330	7201110PA	2105	Fica Medicare	18,551	20,873	20,873	19,400	21,500	0	0	0	21,500
4001	720	2330	7201110PA	2201	Retirement Contributions-Frs	169,755	172,896	172,896	178,600	204,000	0	0	0	204,000
4001	720	2330	7201110PA	2301	Insurance-Life & Health	237,115	252,100	252,100	254,900	282,500	0	0	0	282,500
4001	720	2330	7201110PA	2401	Workers' Compensation	20,878	17,700	17,700	17,700	13,544	0	0	0	13,544
4001	720	2330	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>1,834,575</b>	<b>1,992,862</b>	<b>1,992,862</b>	<b>1,890,500</b>	<b>2,096,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,096,446</b>
4001	720	2330	7201110OA	3401	Other Contractual Services *	8,195	9,000	9,000	7,500	9,000	0	0	0	9,000
4001	720	2330	7201110OA	3421	Contractual Services -Training	0	5,000	5,000	3,000	5,000	0	0	0	5,000
4001	720	2330	7201110OA	3431	Laboratory Testing	170,678	258,367	258,367	240,000	258,367	0	0	0	258,367
4001	720	2330	7201110OA	4001	Travel And Per Diem	184	4,000	4,000	2,000	4,000	0	0	0	4,000
4001	720	2330	7201110OA	4310	Utilities/Waste Disposal	0	4,000	4,000	3,000	7,000	0	0	0	7,000
4001	720	2330	7201110OA	4406	Rent-Office Equipment	1,498	2,700	2,700	2,200	2,200	0	0	0	2,200

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2330	7201110OA	4420	Rent-Motor Pool Vehicles	43,176	47,202	47,202	45,800	48,708	0	0	0	48,708
4001	720	2330	7201110OA	4615	Rep/Maint-Water/Sewer Systems	15,873	21,000	21,000	20,000	21,000	0	0	0	21,000
4001	720	2330	7201110OA	4620	Rep/Maint-Equipment	36,572	142,600	142,600	129,000	142,600	0	0	0	142,600
4001	720	2330	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,695	16,495	16,495	21,000	20,000	0	0	0	20,000
4001	720	2330	7201110OA	4703	Graphics Charges	0	100	100	50	100	0	0	0	100
4001	720	2330	7201110OA	4909	Licenses & Permits	2,720	4,250	4,250	4,150	4,250	0	0	0	4,250
4001	720	2330	7201110OA	4941	Registration Fees	0	4,800	4,800	3,600	4,800	0	0	0	4,800
4001	720	2330	7201110OA	5101	Office Supplies	6,226	5,949	5,949	5,450	5,878	0	0	0	5,878
4001	720	2330	7201110OA	5111	Office Furniture And Equipment	3,466	2,000	2,000	1,700	2,000	0	0	0	2,000
4001	720	2330	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110OA	5205	Chemicals & Supplies	334,893	275,000	275,000	272,900	290,000	0	0	0	290,000
4001	720	2330	7201110OA	5212	Safety Supplies	946	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	2330	7201110OA	5215	Gasoline	15,875	15,424	15,424	17,300	16,400	0	0	0	16,400
4001	720	2330	7201110OA	5248	Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	2330	7201110OA	5256	Tools & Small Implements	8,258	22,100	22,100	17,700	24,100	0	0	0	24,100
4001	720	2330	7201110OA	5401	Books, Publicatns & Subscrptns	0	3,200	3,200	2,900	3,200	0	0	0	3,200
4001	720	2330	7201110OA	5402	Educational Training Materials	0	800	800	600	800	0	0	0	800
4001	720	2330	7201110OA	5412	Dues & Memberships	0	1,050	1,050	950	1,050	0	0	0	1,050
				<b>7201110OA</b>		<b>669,255</b>	<b>848,138</b>	<b>848,138</b>	<b>803,500</b>	<b>873,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,554</b>
<b>Total</b>	<b>2330</b>	<b>Testing Laboratory</b>				<b>2,503,830</b>	<b>2,841,000</b>	<b>2,841,000</b>	<b>2,694,000</b>	<b>2,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970,000</b>
<b>Unit</b>	<b>2410</b>	<b>Landscapes &amp; Facilities Maintenance</b>												
4001	720	2410	7201110PA	1080	Personal Services-Indirect	58,273	62,344	62,344	62,344	60,302	0	0	0	60,302
4001	720	2410	7201110PA	1201	Salaries & Wages Regular	407,617	616,857	616,857	542,100	655,601	0	0	0	655,601
4001	720	2410	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110PA	1401	Salaries & Wages Overtime	35,100	36,000	36,000	35,000	35,000	0	0	0	35,000
4001	720	2410	7201110PA	1501	Wages-Special-No Frs Contrib	2,695	3,200	3,200	2,700	2,700	0	0	0	2,700
4001	720	2410	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	938	5,500	5,500	5,500	2,900	0	0	0	2,900
4001	720	2410	7201110PA	2101	Fica-Taxes	26,832	41,065	41,065	36,300	43,200	0	0	0	43,200
4001	720	2410	7201110PA	2105	Fica Medicare	6,275	9,545	9,545	8,500	10,100	0	0	0	10,100
4001	720	2410	7201110PA	2201	Retirement Contributions-Frs	57,837	79,489	79,489	78,300	96,300	0	0	0	96,300
4001	720	2410	7201110PA	2301	Insurance-Life & Health	84,686	139,900	139,900	91,000	133,900	0	0	0	133,900
4001	720	2410	7201110PA	2401	Workers' Compensation	23,359	14,672	14,672	14,672	18,685	0	0	0	18,685
4001	720	2410	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>703,612</b>	<b>1,008,574</b>	<b>1,008,574</b>	<b>876,415</b>	<b>1,058,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058,691</b>
4001	720	2410	7201110OA	3403	Custodial Or Janitorial Srvces	431,714	400,200	400,200	420,000	440,000	0	0	0	440,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2410	7201110OA	3405	Security Services	422,192	376,200	376,200	447,500	494,200	0	0	0	494,200
4001	720	2410	7201110OA	4310	Utilities/Waste Disposal	269,737	260,000	260,000	250,000	260,000	0	0	0	260,000
4001	720	2410	7201110OA	4420	Rent-Motor Pool Vehicles	124,200	137,628	137,628	138,400	176,268	0	0	0	176,268
4001	720	2410	7201110OA	4615	Rep/Maint-Water/Sewer Systems	9,432,324	17,753,500	17,753,500	13,508,910	16,688,397	0	0	0	16,688,397
4001	720	2410	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	42,960	51,106	51,106	45,800	48,700	0	0	0	48,700
4001	720	2410	7201110OA	5101	Office Supplies	5,560	2,567	2,567	3,444	3,243	0	0	0	3,243
4001	720	2410	7201110OA	5111	Office Furniture And Equipment	158,399	200,000	200,000	160,000	10,000	0	0	0	10,000
4001	720	2410	7201110OA	5201	Materials/Supplies Operating	0	1,000	1,000	450	1,000	0	0	0	1,000
4001	720	2410	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110OA	5212	Safety Supplies	6,475	2,550	2,550	5,500	4,000	0	0	0	4,000
4001	720	2410	7201110OA	5214	Diesel Fuel *Sobj	29,220	18,241	18,241	27,500	29,900	0	0	0	29,900
4001	720	2410	7201110OA	5215	Gasoline	9,984	16,994	16,994	12,500	14,500	0	0	0	14,500
4001	720	2410	7201110OA	5248	Clothing & Wearing Apparel	1,497	200	200	400	0	0	0	0	0
4001	720	2410	7201110OA	5256	Tools & Small Implements	11,610	6,000	6,000	11,900	10,000	0	0	0	10,000
4001	720	2410	7201110OA	5401	Books, Publicatns & Subscrpts	0	100	100	100	0	0	0	0	0
4001	720	2410	7201110OA	5412	Dues & Memberships	0	140	140	90	100	0	0	0	100
				<b>7201110OA</b>		<b>10,945,872</b>	<b>19,226,426</b>	<b>19,226,426</b>	<b>15,032,494</b>	<b>18,180,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,180,309</b>
<b>Total</b>	<b>2410</b>	<b>Landscapes &amp; Facilities Maintenance</b>				<b>11,649,484</b>	<b>20,235,000</b>	<b>20,235,000</b>	<b>15,908,909</b>	<b>19,239,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,239,000</b>
<b>Unit</b>	<b>2425</b>	<b>Maintenance Administration</b>												
4001	720	2425	7201110PA	1201	Salaries & Wages Regular	627,199	684,295	684,295	654,600	700,699	0	0	0	700,699
4001	720	2425	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2425	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	1401	Salaries & Wages Overtime	8,839	3,600	3,600	5,300	5,300	0	0	0	5,300
4001	720	2425	7201110PA	1501	Wages-Special-No Frs Contrib	3,790	3,700	3,700	3,800	3,800	0	0	0	3,800
4001	720	2425	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	2101	Fica-Taxes	38,253	42,896	42,896	41,100	44,000	0	0	0	44,000
4001	720	2425	7201110PA	2105	Fica Medicare	8,946	9,979	9,979	9,600	10,300	0	0	0	10,300
4001	720	2425	7201110PA	2201	Retirement Contributions-Frs	82,633	83,749	83,749	89,500	98,500	0	0	0	98,500
4001	720	2425	7201110PA	2301	Insurance-Life & Health	116,251	144,900	144,900	125,000	126,100	0	0	0	126,100
4001	720	2425	7201110PA	2401	Workers' Compensation	13,820	11,851	11,851	11,851	15,409	0	0	0	15,409
4001	720	2425	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>899,732</b>	<b>984,973</b>	<b>984,973</b>	<b>940,751</b>	<b>1,004,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,004,112</b>
4001	720	2425	7201110OA	3401	Other Contractual Services *	95,178	710,600	710,600	680,000	310,600	0	0	0	310,600
4001	720	2425	7201110OA	4001	Travel And Per Diem	3,089	27,500	27,500	22,500	32,000	0	0	0	32,000
4001	720	2425	7201110OA	4101	Communication Services	30,775	33,000	33,000	31,900	33,000	0	0	0	33,000
4001	720	2425	7201110OA	4406	Rent-Office Equipment	7,368	10,600	10,600	9,300	11,900	0	0	0	11,900



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2425	7201110OA	4420	Rent-Motor Pool Vehicles	37,683	36,048	36,048	40,000	45,432	0	0	0	45,432
4001	720	2425	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110OA	4620	Rep/Maint-Equipment	37	1,200	1,200	1,100	1,200	0	0	0	1,200
4001	720	2425	7201110OA	4623	Rep/Maint-Radio	0	0	0	0	42,717	0	0	0	42,717
4001	720	2425	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	10,283	8,080	8,080	4,700	9,900	0	0	0	9,900
4001	720	2425	7201110OA	4941	Registration Fees	10,900	26,500	26,500	19,900	32,500	0	0	0	32,500
4001	720	2425	7201110OA	4942	Tuition-Reimbursement	0	2,000	2,000	1,000	2,000	0	0	0	2,000
4001	720	2425	7201110OA	5101	Office Supplies	7,834	7,548	7,548	7,849	7,436	0	0	0	7,436
4001	720	2425	7201110OA	5111	Office Furniture And Equipment	0	3,500	3,500	3,200	3,500	0	0	0	3,500
4001	720	2425	7201110OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	104,500	0	0	0	104,500
4001	720	2425	7201110OA	5201	Materials/Supplies Operating	153	2,200	2,200	350	2,000	0	0	0	2,000
4001	720	2425	7201110OA	5212	Safety Supplies	549	900	900	0	1	0	0	0	1
4001	720	2425	7201110OA	5214	Diesel Fuel *Sobj	0	130	130	800	1,800	0	0	0	1,800
4001	720	2425	7201110OA	5215	Gasoline	7,170	6,419	6,419	7,400	8,600	0	0	0	8,600
4001	720	2425	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110OA	5401	Books, Publicatns & Subscrptns	0	300	300	3,100	300	0	0	0	300
4001	720	2425	7201110OA	5402	Educational Training Materials	0	1,000	1,000	850	1,000	0	0	0	1,000
4001	720	2425	7201110OA	5412	Dues & Memberships	462	500	500	300	500	0	0	0	500
				<b>7201110OA</b>		<b>211,481</b>	<b>878,027</b>	<b>878,027</b>	<b>834,249</b>	<b>650,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,888</b>
<b>Total</b>	<b>2425</b>	<b>Maintenance Administration</b>				<b>1,111,213</b>	<b>1,863,000</b>	<b>1,863,000</b>	<b>1,775,000</b>	<b>1,655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655,000</b>
<b>Unit</b>	<b>2460</b>	<b>Linecrews South</b>												
4001	720	2460	7201110PA	1201	Salaries & Wages Regular	1,371,595	1,585,381	1,585,381	1,464,700	1,603,600	0	38,406	0	1,642,006
4001	720	2460	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2460	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2460	7201110PA	1401	Salaries & Wages Overtime	402,761	343,200	343,200	382,000	382,000	0	0	0	382,000
4001	720	2460	7201110PA	1501	Wages-Special-No Frs Contrib	8,425	5,700	5,700	8,400	8,400	0	0	0	8,400
4001	720	2460	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	17,383	16,500	16,500	16,500	12,100	0	0	0	12,100
4001	720	2460	7201110PA	2101	Fica-Taxes	107,792	120,953	120,953	116,000	124,400	0	2,381	0	126,781
4001	720	2460	7201110PA	2105	Fica Medicare	25,209	28,256	28,256	27,100	29,100	0	557	0	29,657
4001	720	2460	7201110PA	2201	Retirement Contributions-Frs	237,541	235,042	235,042	250,600	277,000	0	5,358	0	282,358
4001	720	2460	7201110PA	2301	Insurance-Life & Health	349,805	428,900	428,900	376,000	404,900	0	10,800	0	415,700
4001	720	2460	7201110PA	2401	Workers' Compensation	68,990	60,218	60,218	60,218	51,911	0	0	0	51,911
4001	720	2460	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>2,589,501</b>	<b>2,824,152</b>	<b>2,824,152</b>	<b>2,701,519</b>	<b>2,893,414</b>	<b>0</b>	<b>57,502</b>	<b>0</b>	<b>2,950,916</b>
4001	720	2460	7201110OA	4405	Rent-Other Equipment	540	9,000	9,000	2,500	9,000	0	0	0	9,000
4001	720	2460	7201110OA	4406	Rent-Office Equipment	3,403	3,700	3,700	900	3,700	0	0	0	3,700

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2460	7201110OA	4420	Rent-Motor Pool Vehicles	784,277	901,920	901,920	856,300	899,454	0	0	0	899,454
4001	720	2460	7201110OA	4615	Rep/Maint-Water/Sewer Systems	936,815	1,813,000	1,813,000	1,390,000	1,675,000	0	0	0	1,675,000
4001	720	2460	7201110OA	4620	Rep/Maint-Equipment	3,336	3,500	3,500	3,400	3,500	0	0	0	3,500
4001	720	2460	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	226,731	243,632	243,632	235,000	219,900	0	0	0	219,900
4001	720	2460	7201110OA	5101	Office Supplies	3,420	2,615	2,615	2,382	2,931	0	0	0	2,931
4001	720	2460	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2460	7201110OA	5201	Materials/Supplies Operating	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	2460	7201110OA	5212	Safety Supplies	29,507	21,125	21,125	28,000	29,000	0	0	0	29,000
4001	720	2460	7201110OA	5214	Diesel Fuel *Sobj	75,630	78,948	78,948	78,000	87,800	0	0	0	87,800
4001	720	2460	7201110OA	5215	Gasoline	100,095	90,484	90,484	101,500	77,800	0	0	0	77,800
4001	720	2460	7201110OA	5255	Work Order Materials	128,583	135,000	135,000	128,000	135,000	0	0	0	135,000
4001	720	2460	7201110OA	5256	Tools & Small Implements	33,696	69,000	69,000	57,500	60,000	0	0	0	60,000
4001	720	2460	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>2,326,031</b>	<b>3,373,425</b>	<b>3,373,425</b>	<b>2,884,482</b>	<b>3,204,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,204,586</b>
<b>Total</b>	<b>2460</b>	<b>Linecrews South</b>				<b>4,915,532</b>	<b>6,197,577</b>	<b>6,197,577</b>	<b>5,586,001</b>	<b>6,098,000</b>	<b>0</b>	<b>57,502</b>	<b>0</b>	<b>6,155,502</b>
<b>Unit</b>	<b>2470</b>	<b>Lift Stations-South</b>												
4001	720	2470	7201110PA	1201	Salaries & Wages Regular	1,160,866	1,468,042	1,468,042	1,271,200	1,460,700	0	0	0	1,460,700
4001	720	2470	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110PA	1401	Salaries & Wages Overtime	153,471	87,700	87,700	153,000	153,000	0	0	0	153,000
4001	720	2470	7201110PA	1501	Wages-Special-No Frs Contrib	9,524	9,600	9,600	9,500	9,500	0	0	0	9,500
4001	720	2470	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	13,682	16,900	16,900	16,900	11,900	0	0	0	11,900
4001	720	2470	7201110PA	2101	Fica-Taxes	80,472	98,057	98,057	89,900	101,400	0	0	0	101,400
4001	720	2470	7201110PA	2105	Fica Medicare	18,820	22,893	22,893	21,000	23,700	0	0	0	23,700
4001	720	2470	7201110PA	2201	Retirement Contributions-Frs	162,953	189,321	189,321	193,300	225,100	0	0	0	225,100
4001	720	2470	7201110PA	2301	Insurance-Life & Health	293,592	366,900	366,900	315,600	369,300	0	0	0	369,300
4001	720	2470	7201110PA	2401	Workers' Compensation	69,084	56,034	56,034	56,034	36,845	0	0	0	36,845
4001	720	2470	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>1,962,465</b>	<b>2,315,449</b>	<b>2,315,449</b>	<b>2,126,434</b>	<b>2,391,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,391,448</b>
4001	720	2470	7201110OA	4301	Utilities/Electric	836,443	949,000	949,000	893,000	949,000	0	0	0	949,000
4001	720	2470	7201110OA	4420	Rent-Motor Pool Vehicles	371,169	454,926	454,926	415,100	533,405	0	0	0	533,405
4001	720	2470	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,108,184	1,935,000	1,935,000	1,635,000	1,892,000	0	0	0	1,892,000
4001	720	2470	7201110OA	4620	Rep/Maint-Equipment	53,587	63,000	63,000	54,300	55,500	0	0	0	55,500
4001	720	2470	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	102,818	104,424	104,424	107,500	121,600	0	0	0	121,600
4001	720	2470	7201110OA	5101	Office Supplies	2,265	4,908	4,908	4,666	3,545	0	0	0	3,545
4001	720	2470	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2470	7201110OA	5201	Materials/Supplies Operating	0	200	200	100	200	0	0	0	200
4001	720	2470	7201110OA	5205	Chemicals & Supplies	0	10,000	10,000	8,000	10,000	0	0	0	10,000
4001	720	2470	7201110OA	5212	Safety Supplies	26,831	18,200	18,200	20,900	17,000	0	0	0	17,000
4001	720	2470	7201110OA	5214	Diesel Fuel *Sobj	34,059	51,112	51,112	44,100	100	0	0	0	100
4001	720	2470	7201110OA	5215	Gasoline	54,405	47,134	47,134	63,900	67,200	0	0	0	67,200
4001	720	2470	7201110OA	5256	Tools & Small Implements	30,270	45,000	45,000	42,000	37,000	0	0	0	37,000
4001	720	2470	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>2,620,031</b>	<b>3,682,906</b>	<b>3,682,906</b>	<b>3,288,566</b>	<b>3,686,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,552</b>
<b>Total</b>	<b>2470</b>	<b>Lift Stations-South</b>				<b>4,582,496</b>	<b>5,998,355</b>	<b>5,998,355</b>	<b>5,415,000</b>	<b>6,078,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,078,000</b>
<b>Unit</b>	<b>2521</b>	<b>Linecrews North</b>												
4001	720	2521	7201110PA	1201	Salaries & Wages Regular	1,366,743	1,722,573	1,722,573	1,684,801	1,894,200	0	38,406	0	1,932,606
4001	720	2521	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2521	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2521	7201110PA	1401	Salaries & Wages Overtime	443,785	516,000	516,000	438,000	438,000	0	0	0	438,000
4001	720	2521	7201110PA	1501	Wages-Special-No Frs Contrib	6,850	8,900	8,900	6,900	6,900	0	0	0	6,900
4001	720	2521	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	18,109	18,400	18,400	18,400	15,000	0	0	0	15,000
4001	720	2521	7201110PA	2101	Fica-Taxes	110,017	140,469	140,469	133,200	146,000	0	2,381	0	148,381
4001	720	2521	7201110PA	2105	Fica Medicare	25,730	32,807	32,807	31,099	34,100	0	557	0	34,657
4001	720	2521	7201110PA	2201	Retirement Contributions-Frs	235,355	272,804	272,804	288,100	325,300	0	5,358	0	330,658
4001	720	2521	7201110PA	2301	Insurance-Life & Health	355,009	476,400	476,400	381,600	439,500	0	10,800	0	450,300
4001	720	2521	7201110PA	2401	Workers' Compensation	96,788	68,346	68,346	68,346	74,394	0	0	0	74,394
4001	720	2521	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>2,658,385</b>	<b>3,256,701</b>	<b>3,256,701</b>	<b>3,050,446</b>	<b>3,373,397</b>	<b>0</b>	<b>57,502</b>	<b>0</b>	<b>3,430,899</b>
4001	720	2521	7201110OA	3404	Temp Serv/Contracted Salaries	0	12,000	12,000	8,000	12,000	0	0	0	12,000
4001	720	2521	7201110OA	4405	Rent-Other Equipment	11,569	36,000	36,000	15,100	36,000	0	0	0	36,000
4001	720	2521	7201110OA	4420	Rent-Motor Pool Vehicles	1,329,287	1,525,998	1,525,998	1,491,100	2,259,792	0	0	0	2,259,792
4001	720	2521	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,060,861	3,633,500	3,633,500	2,935,000	3,513,500	0	0	0	3,513,500
4001	720	2521	7201110OA	4620	Rep/Maint-Equipment	0	6,000	6,000	5,700	6,000	0	0	0	6,000
4001	720	2521	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	363,657	443,901	443,901	395,800	360,183	0	0	0	360,183
4001	720	2521	7201110OA	5101	Office Supplies	4,453	6,208	6,208	5,254	5,781	0	0	0	5,781
4001	720	2521	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2521	7201110OA	5201	Materials/Supplies Operating	0	1,500	1,500	1,000	1,500	0	0	0	1,500
4001	720	2521	7201110OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	5212	Safety Supplies	40,115	39,000	39,000	36,000	39,000	0	0	0	39,000
4001	720	2521	7201110OA	5214	Diesel Fuel *Sobj	51,549	63,142	63,142	59,100	453	0	0	0	453
4001	720	2521	7201110OA	5215	Gasoline	77,756	63,789	63,789	81,600	82,493	0	0	0	82,493

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2521	7201110OA	5248	Clothing & Wearing Apparel	0	1,400	1,400	1,000	1,400	0	0	0	1,400
4001	720	2521	7201110OA	5255	Work Order Materials	158,762	170,000	170,000	169,000	170,000	0	0	0	170,000
4001	720	2521	7201110OA	5256	Tools & Small Implements	79,782	66,000	66,000	61,500	66,000	0	0	0	66,000
4001	720	2521	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>4,177,792</b>	<b>6,068,939</b>	<b>6,068,939</b>	<b>5,265,554</b>	<b>6,554,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,554,603</b>
<b>Total</b>	<b>2521</b>	<b>Linecrews North</b>				<b>6,836,177</b>	<b>9,325,640</b>	<b>9,325,640</b>	<b>8,316,000</b>	<b>9,928,000</b>	<b>0</b>	<b>57,502</b>	<b>0</b>	<b>9,985,502</b>
<b>Unit</b>	<b>2522</b>	<b>Special Projects Crew</b>												
4001	720	2522	7201110PA	1201	Salaries & Wages Regular	414,355	494,648	494,648	437,500	507,400	0	0	0	507,400
4001	720	2522	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110PA	1401	Salaries & Wages Overtime	61,813	44,400	44,400	61,000	61,000	0	0	0	61,000
4001	720	2522	7201110PA	1501	Wages-Special-No Frs Contrib	7,269	2,700	2,700	7,300	7,300	0	0	0	7,300
4001	720	2522	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,773	5,000	5,000	5,000	3,800	0	0	0	3,800
4001	720	2522	7201110PA	2101	Fica-Taxes	29,537	33,864	33,864	31,700	35,900	0	0	0	35,900
4001	720	2522	7201110PA	2105	Fica Medicare	6,908	7,902	7,902	7,400	8,400	0	0	0	8,400
4001	720	2522	7201110PA	2201	Retirement Contributions-Frs	59,606	65,598	65,598	67,600	79,300	0	0	0	79,300
4001	720	2522	7201110PA	2301	Insurance-Life & Health	106,392	117,600	117,600	114,400	132,400	0	0	0	132,400
4001	720	2522	7201110PA	2401	Workers' Compensation	29,234	24,708	24,708	24,708	25,490	0	0	0	25,490
4001	720	2522	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>716,887</b>	<b>796,422</b>	<b>796,422</b>	<b>756,607</b>	<b>860,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,993</b>
4001	720	2522	7201110OA	4405	Rent-Other Equipment	0	5,100	5,100	2,600	5,100	0	0	0	5,100
4001	720	2522	7201110OA	4420	Rent-Motor Pool Vehicles	494,741	502,662	502,662	497,800	517,776	0	0	0	517,776
4001	720	2522	7201110OA	4615	Rep/Maint-Water/Sewer Systems	345,164	750,000	750,000	500,000	650,000	0	0	0	650,000
4001	720	2522	7201110OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4001	720	2522	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	89,776	142,218	142,218	144,000	138,500	0	0	0	138,500
4001	720	2522	7201110OA	5101	Office Supplies	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110OA	5201	Materials/Supplies Operating	0	751	751	692	627	0	0	0	627
4001	720	2522	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110OA	5212	Safety Supplies	6,034	8,000	8,000	7,200	8,000	0	0	0	8,000
4001	720	2522	7201110OA	5214	Diesel Fuel *Sobj	20,077	24,909	24,909	24,200	33,000	0	0	0	33,000
4001	720	2522	7201110OA	5215	Gasoline	4,698	16,836	16,836	14,700	18,900	0	0	0	18,900
4001	720	2522	7201110OA	5255	Work Order Materials	13,588	15,000	15,000	14,000	15,000	0	0	0	15,000
4001	720	2522	7201110OA	5256	Tools & Small Implements	26,141	15,000	15,000	16,100	17,000	0	0	0	17,000
4001	720	2522	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>1,000,218</b>	<b>1,480,578</b>	<b>1,480,578</b>	<b>1,221,392</b>	<b>1,404,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,404,007</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>2522</b>	<b>Special Projects Crew</b>				<b>1,717,104</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>1,977,999</b>	<b>2,265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,265,000</b>
<b>Unit</b>	<b>2531</b>	<b>Water Plant #8 Operations</b>												
4001	720	2531	7201110PA	1201	Salaries & Wages Regular	877,085	1,034,416	1,034,416	919,999	1,035,700	0	0	0	1,035,700
4001	720	2531	7201110PA	1203	Salaries & Wages Seasonal	20,168	19,100	19,100	19,000	19,000	0	0	0	19,000
4001	720	2531	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110PA	1401	Salaries & Wages Overtime	154,785	102,400	102,400	142,000	142,000	0	0	0	142,000
4001	720	2531	7201110PA	1501	Wages-Special-No Frs Contrib	935	1,300	1,300	900	900	0	0	0	900
4001	720	2531	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	888	8,300	8,300	8,300	5,900	0	0	0	5,900
4001	720	2531	7201110PA	2101	Fica-Taxes	62,933	72,286	72,286	67,600	74,600	0	0	0	74,600
4001	720	2531	7201110PA	2105	Fica Medicare	14,718	16,913	16,913	15,800	17,500	0	0	0	17,500
4001	720	2531	7201110PA	2201	Retirement Contributions-Frs	136,842	140,841	140,841	146,700	166,900	0	0	0	166,900
4001	720	2531	7201110PA	2301	Insurance-Life & Health	221,552	242,300	242,300	238,200	265,700	0	0	0	265,700
4001	720	2531	7201110PA	2401	Workers' Compensation	37,827	31,159	31,159	31,159	23,669	0	0	0	23,669
4001	720	2531	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,527,732</b>	<b>1,669,017</b>	<b>1,669,017</b>	<b>1,589,659</b>	<b>1,751,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751,871</b>
4001	720	2531	7201110OA	3440	Sludge Removal and Disposal	1,016,684	1,200,000	1,200,000	1,100,000	1,200,000	0	0	0	1,200,000
4001	720	2531	7201110OA	4101	Communication Services	187	300	300	200	300	0	0	0	300
4001	720	2531	7201110OA	4301	Utilities/Electric	1,147,698	1,308,000	1,308,000	1,240,000	1,308,000	0	0	0	1,308,000
4001	720	2531	7201110OA	4310	Utilities/Waste Disposal	10,280	6,100	6,100	10,500	10,900	0	0	0	10,900
4001	720	2531	7201110OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
4001	720	2531	7201110OA	4406	Rent-Office Equipment	3,085	2,400	2,400	2,400	2,400	0	0	0	2,400
4001	720	2531	7201110OA	4420	Rent-Motor Pool Vehicles	43,944	64,260	64,260	61,000	61,092	0	0	0	61,092
4001	720	2531	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,364	11,725	11,725	9,800	13,400	0	0	0	13,400
4001	720	2531	7201110OA	5101	Office Supplies	4,170	3,256	3,256	2,941	3,234	0	0	0	3,234
4001	720	2531	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	500	0	0	0	500
4001	720	2531	7201110OA	5205	Chemicals & Supplies	4,320,842	4,883,700	4,883,700	4,396,100	5,408,700	0	0	0	5,408,700
4001	720	2531	7201110OA	5212	Safety Supplies	9,491	10,500	10,500	9,200	10,500	0	0	0	10,500
4001	720	2531	7201110OA	5214	Diesel Fuel *Sobj	15,293	22,293	22,293	27,900	26,400	0	0	0	26,400
4001	720	2531	7201110OA	5215	Gasoline	5,175	9,046	9,046	9,400	9,100	0	0	0	9,100
4001	720	2531	7201110OA	5256	Tools & Small Implements	6,361	2,800	2,800	3,400	3,500	0	0	0	3,500
4001	720	2531	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>6,590,575</b>	<b>7,524,983</b>	<b>7,524,983</b>	<b>6,873,341</b>	<b>8,058,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,058,129</b>
<b>Total</b>	<b>2531</b>	<b>Water Plant #8 Operations</b>				<b>8,118,307</b>	<b>9,194,000</b>	<b>9,194,000</b>	<b>8,463,000</b>	<b>9,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,810,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2532</b>	<b>Water Plant #9 Operations</b>												
4001	720	2532	7201110PA	1201	Salaries & Wages Regular	807,240	932,108	932,108	923,200	1,011,699	0	0	0	1,011,699
4001	720	2532	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2532	7201110PA	1301	Sal & Wages Non-Frs Employees	11,076	18,000	18,000	21,200	21,200	0	0	0	21,200
4001	720	2532	7201110PA	1401	Salaries & Wages Overtime	83,191	24,200	24,200	78,000	78,000	0	0	0	78,000
4001	720	2532	7201110PA	1501	Wages-Special-No Frs Contrib	2,116	4,500	4,500	2,100	2,100	0	0	0	2,100
4001	720	2532	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,571	7,300	7,300	7,300	5,700	0	0	0	5,700
4001	720	2532	7201110PA	2101	Fica-Taxes	54,848	61,129	61,129	64,000	69,400	0	0	0	69,400
4001	720	2532	7201110PA	2105	Fica Medicare	12,827	12,279	12,279	15,000	16,200	0	0	0	16,200
4001	720	2532	7201110PA	2201	Retirement Contributions-Frs	111,553	116,404	116,404	135,900	152,000	0	0	0	152,000
4001	720	2532	7201110PA	2301	Insurance-Life & Health	156,412	187,600	187,600	168,100	186,500	0	0	0	186,500
4001	720	2532	7201110PA	2401	Workers' Compensation	37,816	26,927	26,927	26,927	27,865	0	0	0	27,865
4001	720	2532	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,279,649</b>	<b>1,390,448</b>	<b>1,390,448</b>	<b>1,441,726</b>	<b>1,570,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570,666</b>
4001	720	2532	7201110OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
4001	720	2532	7201110OA	4301	Utilities/Electric	1,513,476	1,558,800	1,558,800	1,525,000	1,558,800	0	0	0	1,558,800
4001	720	2532	7201110OA	4310	Utilities/Waste Disposal	77,762	58,000	58,000	79,000	82,000	0	0	0	82,000
4001	720	2532	7201110OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
4001	720	2532	7201110OA	4406	Rent-Office Equipment	2,083	2,500	2,500	2,500	2,500	0	0	0	2,500
4001	720	2532	7201110OA	4420	Rent-Motor Pool Vehicles	69,556	72,492	72,492	75,400	103,356	0	0	0	103,356
4001	720	2532	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2532	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	21,411	20,828	20,828	25,000	26,000	0	0	0	26,000
4001	720	2532	7201110OA	5101	Office Supplies	674	1,840	1,840	2,073	1,576	0	0	0	1,576
4001	720	2532	7201110OA	5111	Office Furniture And Equipment	1,160	1,000	1,000	900	1,200	0	0	0	1,200
4001	720	2532	7201110OA	5201	Materials/Supplies Operating	0	400	400	300	400	0	0	0	400
4001	720	2532	7201110OA	5205	Chemicals & Supplies	2,105,054	2,372,400	2,372,400	2,203,300	2,438,400	0	0	0	2,438,400
4001	720	2532	7201110OA	5212	Safety Supplies	1,489	8,000	8,000	4,200	4,500	0	0	0	4,500
4001	720	2532	7201110OA	5214	Diesel Fuel *Sobj	20,667	34,677	34,677	31,800	35,000	0	0	0	35,000
4001	720	2532	7201110OA	5215	Gasoline	9,770	6,213	6,213	9,500	8,200	0	0	0	8,200
4001	720	2532	7201110OA	5256	Tools & Small Implements	2,400	3,000	3,000	2,200	3,000	0	0	0	3,000
4001	720	2532	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>3,825,500</b>	<b>4,140,552</b>	<b>4,140,552</b>	<b>3,961,273</b>	<b>4,265,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,265,334</b>
<b>Total</b>	<b>2532</b>	<b>Water Plant #9 Operations</b>				<b>5,105,149</b>	<b>5,531,000</b>	<b>5,531,000</b>	<b>5,402,999</b>	<b>5,836,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,836,000</b>
<b>Unit</b>	<b>2533</b>	<b>Water Plant #3 Operations</b>												
4001	720	2533	7201110PA	1201	Salaries & Wages Regular	908,895	1,106,089	1,106,089	1,073,100	1,180,400	0	49,644	0	1,230,044

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2533	7201110PA	1203	Salaries & Wages Seasonal	0	10,700	10,700	19,000	19,000	0	0	0	19,000
4001	720	2533	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2533	7201110PA	1401	Salaries & Wages Overtime	168,236	86,700	86,700	168,000	168,000	0	0	0	168,000
4001	720	2533	7201110PA	1501	Wages-Special-No Frs Contrib	7,284	6,300	6,300	7,300	7,300	0	0	0	7,300
4001	720	2533	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,751	8,100	8,100	8,100	6,200	0	0	0	6,200
4001	720	2533	7201110PA	2101	Fica-Taxes	66,328	75,534	75,534	79,100	85,600	0	3,078	0	88,678
4001	720	2533	7201110PA	2105	Fica Medicare	15,512	17,650	17,650	18,500	20,000	0	720	0	20,720
4001	720	2533	7201110PA	2201	Retirement Contributions-Frs	148,450	146,848	146,848	171,000	190,800	0	6,925	0	197,725
4001	720	2533	7201110PA	2301	Insurance-Life & Health	214,179	255,600	255,600	230,200	249,200	0	10,800	0	260,000
4001	720	2533	7201110PA	2401	Workers' Compensation	40,066	28,910	28,910	28,910	32,298	0	0	0	32,298
4001	720	2533	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,571,701</b>	<b>1,742,433</b>	<b>1,742,433</b>	<b>1,803,210</b>	<b>1,958,800</b>	<b>0</b>	<b>71,167</b>	<b>0</b>	<b>2,029,967</b>
4001	720	2533	7201110OA	4101	Communication Services	13,158	2,700	2,700	15,100	15,600	0	0	0	15,600
4001	720	2533	7201110OA	4301	Utilities/Electric	1,711,421	1,656,000	1,656,000	1,812,400	1,764,000	0	0	0	1,764,000
4001	720	2533	7201110OA	4310	Utilities/Waste Disposal	5,224	9,500	9,500	8,500	9,500	0	0	0	9,500
4001	720	2533	7201110OA	4406	Rent-Office Equipment	4,388	4,300	4,300	4,800	4,900	0	0	0	4,900
4001	720	2533	7201110OA	4420	Rent-Motor Pool Vehicles	51,684	55,920	55,920	58,000	58,908	0	0	0	58,908
4001	720	2533	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2533	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,441	14,143	14,143	13,900	15,200	0	0	0	15,200
4001	720	2533	7201110OA	5101	Office Supplies	3,798	4,575	4,575	3,790	4,090	0	0	0	4,090
4001	720	2533	7201110OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,300	2,500	0	0	0	2,500
4001	720	2533	7201110OA	5201	Materials/Supplies Operating	1,981	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2533	7201110OA	5205	Chemicals & Supplies	2,625,115	2,462,900	2,462,900	2,715,600	2,997,400	0	0	0	2,997,400
4001	720	2533	7201110OA	5212	Safety Supplies	8,141	8,000	8,000	7,200	8,000	0	0	0	8,000
4001	720	2533	7201110OA	5214	Diesel Fuel *Sobj	136,026	76,044	76,044	74,000	75,500	0	0	0	75,500
4001	720	2533	7201110OA	5215	Gasoline	4,275	5,983	5,983	5,700	5,600	0	0	0	5,600
4001	720	2533	7201110OA	5256	Tools & Small Implements	5,111	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	2533	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>4,579,762</b>	<b>4,306,567</b>	<b>4,306,567</b>	<b>4,724,790</b>	<b>4,965,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,965,200</b>
<b>Total</b>	<b>2533</b>	<b>Water Plant #3 Operations</b>				<b>6,151,462</b>	<b>6,049,000</b>	<b>6,049,000</b>	<b>6,528,000</b>	<b>6,924,000</b>	<b>0</b>	<b>71,167</b>	<b>0</b>	<b>6,995,167</b>
<b>Unit</b>	<b>2534</b>	<b>Plants Maintenance North</b>												
4001	720	2534	7201110PA	1201	Salaries & Wages Regular	620,066	760,975	760,975	672,799	742,799	0	0	0	742,799
4001	720	2534	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2534	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110PA	1401	Salaries & Wages Overtime	35,714	24,600	24,600	35,000	35,000	0	0	0	35,000
4001	720	2534	7201110PA	1501	Wages-Special-No Frs Contrib	3,080	2,200	2,200	3,100	3,100	0	0	0	3,100

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2534	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,489	6,600	6,600	6,600	5,000	0	0	0	5,000
4001	720	2534	7201110PA	2101	Fica-Taxes	39,362	49,227	49,227	44,500	48,700	0	0	0	48,700
4001	720	2534	7201110PA	2105	Fica Medicare	9,205	11,485	11,485	10,400	11,400	0	0	0	11,400
4001	720	2534	7201110PA	2201	Retirement Contributions-Frs	89,036	95,785	95,785	96,000	108,500	0	0	0	108,500
4001	720	2534	7201110PA	2301	Insurance-Life & Health	134,063	174,900	174,900	144,100	162,400	0	0	0	162,400
4001	720	2534	7201110PA	2401	Workers' Compensation	27,107	20,552	20,552	20,552	17,718	0	0	0	17,718
4001	720	2534	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>959,122</b>	<b>1,146,326</b>	<b>1,146,326</b>	<b>1,033,052</b>	<b>1,134,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134,620</b>
4001	720	2534	7201110OA	3404	Temp Serv/Contracted Salaries	0	1,500	1,500	1,100	1,500	0	0	0	1,500
4001	720	2534	7201110OA	4001	Travel And Per Diem	10	16,000	16,000	14,500	0	0	0	0	0
4001	720	2534	7201110OA	4405	Rent-Other Equipment	0	1,000	1,000	300	500	0	0	0	500
4001	720	2534	7201110OA	4420	Rent-Motor Pool Vehicles	216,589	309,600	309,600	237,100	257,076	0	0	0	257,076
4001	720	2534	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,643,749	2,407,200	2,407,200	2,376,700	2,574,000	0	0	0	2,574,000
4001	720	2534	7201110OA	4620	Rep/Maint-Equipment	36,005	140,000	140,000	137,000	140,000	0	0	0	140,000
4001	720	2534	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	42,100	40,380	40,380	46,400	48,600	0	0	0	48,600
4001	720	2534	7201110OA	4941	Registration Fees	0	15,000	15,000	13,500	0	0	0	0	0
4001	720	2534	7201110OA	5101	Office Supplies	5,015	4,110	4,110	4,048	4,601	0	0	0	4,601
4001	720	2534	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110OA	5201	Materials/Supplies Operating	19	600	600	600	600	0	0	0	600
4001	720	2534	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	2534	7201110OA	5212	Safety Supplies	11,660	19,350	19,350	17,700	16,700	0	0	0	16,700
4001	720	2534	7201110OA	5214	Diesel Fuel *Sobj	10,126	13,504	13,504	9,300	24,000	0	0	0	24,000
4001	720	2534	7201110OA	5215	Gasoline	3,781	3,428	3,428	4,200	6,800	0	0	0	6,800
4001	720	2534	7201110OA	5256	Tools & Small Implements	17,224	15,000	15,000	16,500	12,000	0	0	0	12,000
4001	720	2534	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>2,986,278</b>	<b>2,986,674</b>	<b>2,986,674</b>	<b>2,878,948</b>	<b>3,086,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086,380</b>
<b>Total</b>	<b>2534</b>	<b>Plants Maintenance North</b>				<b>3,945,399</b>	<b>4,133,000</b>	<b>4,133,000</b>	<b>3,912,000</b>	<b>4,221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,221,000</b>
<b>Unit</b>	<b>2535</b>	<b>Water Plant #2 Operations</b>												
4001	720	2535	7201110PA	1201	Salaries & Wages Regular	735,642	965,161	965,161	887,401	956,400	0	0	0	956,400
4001	720	2535	7201110PA	1203	Salaries & Wages Seasonal	0	10,700	10,700	19,000	19,000	0	0	0	19,000
4001	720	2535	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110PA	1401	Salaries & Wages Overtime	107,005	115,700	115,700	104,000	104,000	0	0	0	104,000
4001	720	2535	7201110PA	1501	Wages-Special-No Frs Contrib	1,650	900	900	1,700	1,700	0	0	0	1,700
4001	720	2535	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,939	8,400	8,400	8,400	5,700	0	0	0	5,700
4001	720	2535	7201110PA	2101	Fica-Taxes	51,542	68,264	68,264	63,300	67,400	0	0	0	67,400
4001	720	2535	7201110PA	2105	Fica Medicare	12,054	15,987	15,987	14,800	15,800	0	0	0	15,800



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2535	7201110PA	2201	Retirement Contributions-Frs	105,323	132,873	132,873	137,100	150,600	0	0	0	150,600
4001	720	2535	7201110PA	2301	Insurance-Life & Health	126,500	184,100	184,100	136,000	145,700	0	0	0	145,700
4001	720	2535	7201110PA	2401	Workers' Compensation	42,727	26,138	26,138	26,138	23,039	0	0	0	23,039
4001	720	2535	7201110PA	2501	Unemployment Compensation	-1,375	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,184,007</b>	<b>1,528,225</b>	<b>1,528,225</b>	<b>1,397,838</b>	<b>1,489,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,341</b>
4001	720	2535	7201110OA	3440	Sludge Removal and Disposal	362,620	550,000	550,000	526,000	550,000	0	0	0	550,000
4001	720	2535	7201110OA	4101	Communication Services	25,475	7,200	7,200	27,700	30,000	0	0	0	30,000
4001	720	2535	7201110OA	4301	Utilities/Electric	502,991	526,500	526,500	506,000	526,500	0	0	0	526,500
4001	720	2535	7201110OA	4310	Utilities/Waste Disposal	27,606	20,000	20,000	28,000	28,500	0	0	0	28,500
4001	720	2535	7201110OA	4406	Rent-Office Equipment	2,652	2,300	2,300	2,300	3,600	0	0	0	3,600
4001	720	2535	7201110OA	4420	Rent-Motor Pool Vehicles	42,789	45,000	45,000	41,700	39,942	0	0	0	39,942
4001	720	2535	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	14,980	11,624	11,624	14,400	9,300	0	0	0	9,300
4001	720	2535	7201110OA	5101	Office Supplies	4,162	4,128	4,128	5,062	4,915	0	0	0	4,915
4001	720	2535	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	2535	7201110OA	5201	Materials/Supplies Operating	0	800	800	500	800	0	0	0	800
4001	720	2535	7201110OA	5205	Chemicals & Supplies	2,570,117	2,578,400	2,578,400	2,540,100	3,041,900	0	0	0	3,041,900
4001	720	2535	7201110OA	5212	Safety Supplies	6,281	9,000	9,000	8,500	9,000	0	0	0	9,000
4001	720	2535	7201110OA	5214	Diesel Fuel *Sobj	7,713	15,253	15,253	15,100	16,000	0	0	0	16,000
4001	720	2535	7201110OA	5215	Gasoline	1,654	1,568	1,568	1,700	7,200	0	0	0	7,200
4001	720	2535	7201110OA	5256	Tools & Small Implements	1,071	4,000	4,000	1,500	2,000	0	0	0	2,000
4001	720	2535	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>3,570,110</b>	<b>3,776,775</b>	<b>3,776,775</b>	<b>3,719,162</b>	<b>4,270,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,270,659</b>
<b>Total</b>	<b>2535</b>	<b>Water Plant #2 Operations</b>				<b>4,754,117</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,117,000</b>	<b>5,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760,000</b>
<b>Unit</b>	<b>2537</b>	<b>Plants Maintenance South</b>												
4001	720	2537	7201110PA	1201	Salaries & Wages Regular	560,037	582,730	582,730	582,800	618,499	0	0	0	618,499
4001	720	2537	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2537	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2537	7201110PA	1401	Salaries & Wages Overtime	104,788	36,600	36,600	100,000	100,000	0	0	0	100,000
4001	720	2537	7201110PA	1501	Wages-Special-No Frs Contrib	8,331	8,700	8,700	8,300	8,300	0	0	0	8,300
4001	720	2537	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,477	5,600	5,600	5,600	4,200	0	0	0	4,200
4001	720	2537	7201110PA	2101	Fica-Taxes	41,117	39,319	39,319	43,200	45,300	0	0	0	45,300
4001	720	2537	7201110PA	2105	Fica Medicare	9,616	9,137	9,137	10,100	10,600	0	0	0	10,600
4001	720	2537	7201110PA	2201	Retirement Contributions-Frs	84,604	75,398	75,398	92,700	100,200	0	0	0	100,200
4001	720	2537	7201110PA	2301	Insurance-Life & Health	129,689	146,500	146,500	139,400	140,800	0	0	0	140,800
4001	720	2537	7201110PA	2401	Workers' Compensation	21,051	19,489	19,489	19,489	19,460	0	0	0	19,460

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2537	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>962,709</b>	<b>923,475</b>	<b>923,475</b>	<b>1,001,589</b>	<b>1,047,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,362</b>
4001	720	2537	7201110OA	3404	Temp Serv/Contracted Salaries	0	3,750	3,750	11,000	3,750	0	0	0	3,750
4001	720	2537	7201110OA	4001	Travel And Per Diem	0	16,000	16,000	3,500	0	0	0	0	0
4001	720	2537	7201110OA	4405	Rent-Other Equipment	0	800	800	600	800	0	0	0	800
4001	720	2537	7201110OA	4420	Rent-Motor Pool Vehicles	131,350	182,682	182,682	154,600	197,292	0	0	0	197,292
4001	720	2537	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,366,383	2,036,800	2,036,800	2,401,000	2,639,000	0	0	0	2,639,000
4001	720	2537	7201110OA	4620	Rep/Maint-Equipment	134,429	425,000	425,000	335,000	425,000	0	0	0	425,000
4001	720	2537	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	30,959	41,516	41,516	41,000	49,100	0	0	0	49,100
4001	720	2537	7201110OA	4941	Registration Fees	0	15,000	15,000	10,000	0	0	0	0	0
4001	720	2537	7201110OA	5101	Office Supplies	8,964	3,512	3,512	7,611	5,094	0	0	0	5,094
4001	720	2537	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2537	7201110OA	5201	Materials/Supplies Operating	1,041	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	2537	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	2537	7201110OA	5212	Safety Supplies	17,003	15,925	15,925	16,900	14,200	0	0	0	14,200
4001	720	2537	7201110OA	5214	Diesel Fuel *Sobj	830	1,874	1,874	1,800	24,000	0	0	0	24,000
4001	720	2537	7201110OA	5215	Gasoline	5,173	5,164	5,164	4,600	7,900	0	0	0	7,900
4001	720	2537	7201110OA	5256	Tools & Small Implements	20,544	20,000	20,000	21,500	15,000	0	0	0	15,000
4001	720	2537	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>2,716,677</b>	<b>2,769,525</b>	<b>2,769,525</b>	<b>3,010,411</b>	<b>3,382,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,382,638</b>
<b>Total</b>	<b>2537</b>	<b>Plants Maintenance South</b>				<b>3,679,386</b>	<b>3,693,000</b>	<b>3,693,000</b>	<b>4,012,000</b>	<b>4,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,430,000</b>
<b>Unit</b>	<b>2554</b>	<b>Lift Stations North</b>												
4001	720	2554	7201110PA	1201	Salaries & Wages Regular	979,592	1,136,686	1,136,686	1,097,801	1,190,199	0	0	0	1,190,199
4001	720	2554	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2554	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2554	7201110PA	1401	Salaries & Wages Overtime	115,290	123,700	123,700	115,000	115,000	0	0	0	115,000
4001	720	2554	7201110PA	1501	Wages-Special-No Frs Contrib	6,270	4,500	4,500	6,300	6,300	0	0	0	6,300
4001	720	2554	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	7,098	12,300	12,300	12,300	9,100	0	0	0	9,100
4001	720	2554	7201110PA	2101	Fica-Taxes	66,725	79,182	79,182	76,300	81,900	0	0	0	81,900
4001	720	2554	7201110PA	2105	Fica Medicare	15,605	18,558	18,558	17,900	19,100	0	0	0	19,100
4001	720	2554	7201110PA	2201	Retirement Contributions-Frs	148,437	153,728	153,728	164,600	182,100	0	0	0	182,100
4001	720	2554	7201110PA	2301	Insurance-Life & Health	236,761	308,500	308,500	254,500	273,700	0	0	0	273,700
4001	720	2554	7201110PA	2401	Workers' Compensation	48,728	45,946	45,946	45,946	36,022	0	0	0	36,022
4001	720	2554	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,624,506</b>	<b>1,883,102</b>	<b>1,883,102</b>	<b>1,790,646</b>	<b>1,913,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,913,424</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2554	7201110OA	4301	Utilities/Electric	923,393	976,500	976,500	960,300	999,000	0	0	0	999,000
4001	720	2554	7201110OA	4420	Rent-Motor Pool Vehicles	630,098	738,228	738,228	683,500	671,832	0	0	0	671,832
4001	720	2554	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,031,754	2,302,200	2,302,200	2,198,000	2,067,200	0	0	0	2,067,200
4001	720	2554	7201110OA	4620	Rep/Maint-Equipment	67,538	73,000	73,000	68,400	70,000	0	0	0	70,000
4001	720	2554	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	193,124	140,820	140,820	155,600	142,100	0	0	0	142,100
4001	720	2554	7201110OA	4904	Property Assessments	63	300	300	300	300	0	0	0	300
4001	720	2554	7201110OA	5101	Office Supplies	10,461	2,364	2,364	8,954	5,043	0	0	0	5,043
4001	720	2554	7201110OA	5111	Office Furniture And Equipment	384	800	800	600	0	0	0	0	0
4001	720	2554	7201110OA	5201	Materials/Supplies Operating	147	200	200	100	500	0	0	0	500
4001	720	2554	7201110OA	5205	Chemicals & Supplies	457,334	326,600	326,600	297,000	326,600	0	0	0	326,600
4001	720	2554	7201110OA	5212	Safety Supplies	20,647	15,000	15,000	17,300	14,500	0	0	0	14,500
4001	720	2554	7201110OA	5214	Diesel Fuel *Sobj	73,383	109,236	109,236	92,300	93,500	0	0	0	93,500
4001	720	2554	7201110OA	5215	Gasoline	27,836	42,649	42,649	35,400	24,000	0	0	0	24,000
4001	720	2554	7201110OA	5256	Tools & Small Implements	15,202	50,000	50,000	34,600	33,000	0	0	0	33,000
4001	720	2554	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>4,451,363</b>	<b>4,777,898</b>	<b>4,777,898</b>	<b>4,552,354</b>	<b>4,447,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,447,576</b>
<b>Total</b>	<b>2554</b>	<b>Lift Stations North</b>				<b>6,075,869</b>	<b>6,661,000</b>	<b>6,661,000</b>	<b>6,343,000</b>	<b>6,361,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,361,000</b>
<b>Unit</b>	<b>2555</b>	<b>Infiltration and Inflow</b>												
4001	720	2555	7201110PA	1201	Salaries & Wages Regular	705,776	845,337	845,337	769,600	861,199	0	0	0	861,199
4001	720	2555	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2555	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110PA	1401	Salaries & Wages Overtime	104,263	83,900	83,900	97,000	97,000	0	0	0	97,000
4001	720	2555	7201110PA	1501	Wages-Special-No Frs Contrib	4,605	4,100	4,100	4,600	4,600	0	0	0	4,600
4001	720	2555	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,779	9,600	9,600	9,600	6,900	0	0	0	6,900
4001	720	2555	7201110PA	2101	Fica-Taxes	49,186	58,476	58,476	54,600	60,100	0	0	0	60,100
4001	720	2555	7201110PA	2105	Fica Medicare	11,503	13,647	13,647	12,800	14,100	0	0	0	14,100
4001	720	2555	7201110PA	2201	Retirement Contributions-Frs	102,998	113,262	113,262	117,600	133,700	0	0	0	133,700
4001	720	2555	7201110PA	2301	Insurance-Life & Health	177,710	206,700	206,700	191,000	218,000	0	0	0	218,000
4001	720	2555	7201110PA	2401	Workers' Compensation	20,298	17,055	17,055	17,055	19,430	0	0	0	19,430
4001	720	2555	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,180,120</b>	<b>1,352,079</b>	<b>1,352,079</b>	<b>1,273,855</b>	<b>1,415,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415,032</b>
4001	720	2555	7201110OA	4405	Rent-Other Equipment	0	500	500	400	500	0	0	0	500
4001	720	2555	7201110OA	4420	Rent-Motor Pool Vehicles	839,021	857,322	857,322	823,200	803,016	0	0	0	803,016
4001	720	2555	7201110OA	4615	Rep/Maint-Water/Sewer Systems	229,107	865,000	865,000	840,000	822,500	0	0	0	822,500
4001	720	2555	7201110OA	4620	Rep/Maint-Equipment	40,039	51,000	51,000	44,400	51,000	0	0	0	51,000
4001	720	2555	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	221,805	118,127	118,127	153,900	129,000	0	0	0	129,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2555	7201110OA	5101	Office Supplies	2,905	3,081	3,081	1,545	1,749	0	0	0	1,749
4001	720	2555	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110OA	5201	Materials/Supplies Operating	1,224	1,000	1,000	1,500	2,000	0	0	0	2,000
4001	720	2555	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	2555	7201110OA	5212	Safety Supplies	15,802	13,000	13,000	14,500	10,800	0	0	0	10,800
4001	720	2555	7201110OA	5214	Diesel Fuel *Sobj	65,996	66,003	66,003	65,400	63,000	0	0	0	63,000
4001	720	2555	7201110OA	5215	Gasoline	17,814	12,886	12,886	16,800	16,400	0	0	0	16,400
4001	720	2555	7201110OA	5256	Tools & Small Implements	18,009	10,000	10,000	17,500	8,000	0	0	0	8,000
4001	720	2555	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>1,451,724</b>	<b>1,997,921</b>	<b>1,997,921</b>	<b>1,979,145</b>	<b>1,907,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907,968</b>
<b>Total</b>	<b>2555</b>	<b>Infiltration and Inflow</b>				<b>2,631,844</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,253,000</b>	<b>3,323,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,323,000</b>
<b>Unit</b>	<b>2581</b>	<b>O &amp; M Wastewater-Ecr</b>												
4001	720	2581	7201110OA	5220	Purchased Water	139,858	161,000	161,000	156,000	167,000	0	0	0	167,000
4001	720	2581	7201110OA	5221	Purchased Sewer Treatment	15,131,412	11,550,000	11,550,000	14,970,000	15,624,000	0	0	0	15,624,000
4001	720	2581	7201110OA	5222	Purchased Reclaimed Water	3,033,772	3,200,000	3,200,000	3,376,000	3,511,000	0	0	0	3,511,000
				<b>7201110OA</b>		<b>18,305,042</b>	<b>14,911,000</b>	<b>14,911,000</b>	<b>18,502,000</b>	<b>19,302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,302,000</b>
<b>Total</b>	<b>2581</b>	<b>O &amp; M Wastewater-Ecr</b>				<b>18,305,042</b>	<b>14,911,000</b>	<b>14,911,000</b>	<b>18,502,000</b>	<b>19,302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,302,000</b>
<b>Unit</b>	<b>2582</b>	<b>Sr Water Reclamation</b>												
4001	720	2582	7201110PA	1201	Salaries & Wages Regular	1,139,439	1,343,922	1,343,922	1,312,001	1,446,799	0	0	0	1,446,799
4001	720	2582	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	2582	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2582	7201110PA	1401	Salaries & Wages Overtime	207,330	218,300	218,300	199,000	199,000	0	0	0	199,000
4001	720	2582	7201110PA	1501	Wages-Special-No Frs Contrib	2,520	2,400	2,400	2,500	2,500	0	0	0	2,500
4001	720	2582	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	8,733	13,400	13,400	13,400	9,100	0	0	0	9,100
4001	720	2582	7201110PA	2101	Fica-Taxes	81,692	97,818	97,818	94,700	102,800	0	0	0	102,800
4001	720	2582	7201110PA	2105	Fica Medicare	19,105	22,865	22,865	22,100	24,000	0	0	0	24,000
4001	720	2582	7201110PA	2201	Retirement Contributions-Frs	180,745	190,473	190,473	205,000	229,600	0	0	0	229,600
4001	720	2582	7201110PA	2301	Insurance-Life & Health	226,248	268,800	268,800	245,400	273,100	0	0	0	273,100
4001	720	2582	7201110PA	2401	Workers' Compensation	65,729	51,188	51,188	51,188	54,910	0	0	0	54,910
4001	720	2582	7201110PA	2501	Unemployment Compensation	3,300	0	0	0	1	0	0	0	1
				<b>7201110PA</b>		<b>1,934,842</b>	<b>2,209,167</b>	<b>2,209,167</b>	<b>2,145,288</b>	<b>2,341,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,341,812</b>
4001	720	2582	7201110OA	3401	Other Contractual Services *	35,744	40,000	40,000	39,300	40,000	0	0	0	40,000
4001	720	2582	7201110OA	3404	Temp Serv/Contracted Salaries	44,804	50,000	50,000	47,400	60,000	0	0	0	60,000
4001	720	2582	7201110OA	3440	Sludge Removal and Disposal	2,383,737	2,626,140	2,626,140	2,574,500	2,703,050	0	0	0	2,703,050

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
4001	720	2582	7201110OA	4101	Communication Services	0	6,300	6,300	2,000	2,100	0	0	0	2,100	
4001	720	2582	7201110OA	4301	Utilities/Electric	1,729,617	1,914,000	1,914,000	1,825,000	1,914,000	0	0	0	1,914,000	
4001	720	2582	7201110OA	4310	Utilities/Waste Disposal	30,094	28,200	28,200	31,300	33,000	0	0	0	33,000	
4001	720	2582	7201110OA	4405	Rent-Other Equipment	0	500	500	400	500	0	0	0	500	
4001	720	2582	7201110OA	4406	Rent-Office Equipment	3,862	5,100	5,100	5,100	5,100	0	0	0	5,100	
4001	720	2582	7201110OA	4420	Rent-Motor Pool Vehicles	124,118	136,164	136,164	129,500	158,640	0	0	0	158,640	
4001	720	2582	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1	
4001	720	2582	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	42,423	36,427	36,427	38,300	40,000	0	0	0	40,000	
4001	720	2582	7201110OA	5101	Office Supplies	6,083	4,752	4,752	4,112	5,296	0	0	0	5,296	
4001	720	2582	7201110OA	5111	Office Furniture And Equipment	0	3,000	3,000	2,500	3,000	0	0	0	3,000	
4001	720	2582	7201110OA	5201	Materials/Supplies Operating	637	2,000	2,000	900	1,000	0	0	0	1,000	
4001	720	2582	7201110OA	5205	Chemicals & Supplies	2,943,127	3,862,900	3,862,900	3,396,100	4,389,800	0	0	0	4,389,800	
4001	720	2582	7201110OA	5212	Safety Supplies	26,816	16,000	16,000	15,000	18,000	0	0	0	18,000	
4001	720	2582	7201110OA	5214	Diesel Fuel *Sobj	23,716	53,733	53,733	52,000	55,000	0	0	0	55,000	
4001	720	2582	7201110OA	5215	Gasoline	2,563	3,615	3,615	3,700	5,700	0	0	0	5,700	
4001	720	2582	7201110OA	5248	Clothing & Wearing Apparel	0	2,000	2,000	1,800	2,000	0	0	0	2,000	
4001	720	2582	7201110OA	5256	Tools & Small Implements	23,115	15,000	15,000	13,800	15,000	0	0	0	15,000	
4001	720	2582	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1	
				<b>7201110OA</b>		<b>7,420,456</b>	<b>8,805,833</b>	<b>8,805,833</b>	<b>8,182,712</b>	<b>9,451,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,451,188</b>	
<b>Total</b>	<b>2582</b>	<b>Sr Water Reclamation</b>				<b>9,355,298</b>	<b>11,015,000</b>	<b>11,015,000</b>	<b>10,328,000</b>	<b>11,793,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,793,000</b>	
<b>Unit</b>	<b>2583</b>	<b>Century Reclaimed Water Reclamation Facility</b>													
4001	720	2583	7201110OA	4301	Utilities/Electric	23,013	24,000	24,000	23,000	24,000	0	0	0	24,000	
4001	720	2583	7201110OA	4310	Utilities/Waste Disposal	0	200	200	100	200	0	0	0	200	
4001	720	2583	7201110OA	4615	Rep/Maint-Water/Sewer Systems	36,200	70,000	70,000	46,000	70,000	0	0	0	70,000	
4001	720	2583	7201110OA	4620	Rep/Maint-Equipment	0	1,100	1,100	800	1,100	0	0	0	1,100	
4001	720	2583	7201110OA	5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500	
4001	720	2583	7201110OA	5205	Chemicals & Supplies	8,812	15,000	15,000	13,600	17,300	0	0	0	17,300	
4001	720	2583	7201110OA	5212	Safety Supplies	0	1,000	1,000	900	700	0	0	0	700	
4001	720	2583	7201110OA	5256	Tools & Small Implements	0	200	200	100	200	0	0	0	200	
				<b>7201110OA</b>		<b>68,025</b>	<b>112,000</b>	<b>112,000</b>	<b>85,000</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	
<b>Total</b>	<b>2583</b>	<b>Century Reclaimed Water Reclamation Facility</b>					<b>68,025</b>	<b>112,000</b>	<b>112,000</b>	<b>85,000</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
<b>Unit</b>	<b>2584</b>	<b>South Region Water Reclaim Maintenance</b>													
4001	720	2584	7201110PA	1201	Salaries & Wages Regular	486,597	583,246	583,246	491,000	552,600	0	0	0	552,600	
4001	720	2584	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1	
4001	720	2584	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2584	7201110PA	1401	Salaries & Wages Overtime	104,353	41,600	41,600	101,000	101,000	0	0	0	101,000
4001	720	2584	7201110PA	1501	Wages-Special-No Frs Contrib	3,990	2,500	2,500	4,000	4,000	0	0	0	4,000
4001	720	2584	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,662	5,900	5,900	5,900	4,400	0	0	0	4,400
4001	720	2584	7201110PA	2101	Fica-Taxes	35,844	39,218	39,218	37,300	40,999	0	0	0	40,999
4001	720	2584	7201110PA	2105	Fica Medicare	8,383	9,138	9,138	8,700	9,600	0	0	0	9,600
4001	720	2584	7201110PA	2201	Retirement Contributions-Frs	80,700	76,236	76,236	80,300	91,200	0	0	0	91,200
4001	720	2584	7201110PA	2301	Insurance-Life & Health	112,136	140,200	140,200	120,500	138,500	0	0	0	138,500
4001	720	2584	7201110PA	2401	Workers' Compensation	17,472	17,239	17,239	17,239	16,735	0	0	0	16,735
4001	720	2584	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>852,136</b>	<b>915,279</b>	<b>915,279</b>	<b>865,939</b>	<b>959,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,037</b>
4001	720	2584	7201110OA	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	2,400	3,000	0	0	0	3,000
4001	720	2584	7201110OA	4001	Travel And Per Diem	0	10,000	10,000	7,500	0	0	0	0	0
4001	720	2584	7201110OA	4405	Rent-Other Equipment	18,268	500	500	400	500	0	0	0	500
4001	720	2584	7201110OA	4420	Rent-Motor Pool Vehicles	84,809	105,654	105,654	97,400	95,640	0	0	0	95,640
4001	720	2584	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,763,395	1,855,000	1,855,000	2,224,200	2,470,000	0	0	0	2,470,000
4001	720	2584	7201110OA	4620	Rep/Maint-Equipment	358,643	450,000	450,000	385,000	450,000	0	0	0	450,000
4001	720	2584	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	25,861	24,621	24,621	24,000	27,600	0	0	0	27,600
4001	720	2584	7201110OA	4941	Registration Fees	0	10,000	10,000	7,500	0	0	0	0	0
4001	720	2584	7201110OA	5101	Office Supplies	3,879	2,296	2,296	2,161	2,821	0	0	0	2,821
4001	720	2584	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2584	7201110OA	5201	Materials/Supplies Operating	148	300	300	200	300	0	0	0	300
4001	720	2584	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	2584	7201110OA	5212	Safety Supplies	37,542	5,750	5,750	20,700	7,000	0	0	0	7,000
4001	720	2584	7201110OA	5214	Diesel Fuel *Sobj	10,246	16,516	16,516	13,600	16,500	0	0	0	16,500
4001	720	2584	7201110OA	5215	Gasoline	2,416	4,082	4,082	4,500	6,600	0	0	0	6,600
4001	720	2584	7201110OA	5256	Tools & Small Implements	16,196	20,000	20,000	17,500	10,000	0	0	0	10,000
4001	720	2584	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>3,321,403</b>	<b>2,507,721</b>	<b>2,507,721</b>	<b>2,807,061</b>	<b>3,089,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089,963</b>
<b>Total</b>	<b>2584</b>	<b>South Region Water Reclaim Maintenance</b>				<b>4,173,539</b>	<b>3,423,000</b>	<b>3,423,000</b>	<b>3,673,000</b>	<b>4,049,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,049,000</b>
<b>Unit</b>	<b>2GUA</b>	<b>Glades Utility Authority</b>	<b>Customer Service</b>											
4001	720	2GUA	7201110PA	1201	Salaries & Wages Regular	760,622	858,807	858,807	888,000	986,200	0	28,958	0	1,015,158
4001	720	2GUA	7201110PA	1203	Salaries & Wages Seasonal	5,892	0	0	16,960	16,960	0	0	0	16,960
4001	720	2GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110PA	1401	Salaries & Wages Overtime	55,821	38,700	38,700	56,000	56,000	0	0	0	56,000
4001	720	2GUA	7201110PA	1501	Wages-Special-No Frs Contrib	4,250	2,900	2,900	4,300	4,300	0	0	0	4,300
4001	720	2GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,294	3,200	3,200	3,200	2,300	0	0	0	2,300

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	2GUA	7201110PA	2101	Fica-Taxes	49,113	55,989	55,989	60,000	66,100	0	1,795	0	67,895
4001	720	2GUA	7201110PA	2105	Fica Medicare	11,486	13,149	13,149	14,000	15,500	0	420	0	15,920
4001	720	2GUA	7201110PA	2201	Retirement Contributions-Frs	103,347	109,220	109,220	130,400	147,800	0	4,040	0	151,840
4001	720	2GUA	7201110PA	2301	Insurance-Life & Health	228,317	261,800	261,800	245,400	273,100	0	10,800	0	283,900
4001	720	2GUA	7201110PA	2401	Workers' Compensation	18,160	11,177	11,177	11,177	8,370	0	0	0	8,370
4001	720	2GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,241,302</b>	<b>1,354,944</b>	<b>1,354,944</b>	<b>1,429,437</b>	<b>1,576,632</b>	<b>0</b>	<b>46,013</b>	<b>0</b>	<b>1,622,645</b>
4001	720	2GUA	7201110OA	3405	Security Services	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110OA	4001	Travel And Per Diem	1,446	3,900	3,900	2,500	3,900	0	0	0	3,900
4001	720	2GUA	7201110OA	4101	Communication Services	540	1,800	1,800	550	900	0	0	0	900
4001	720	2GUA	7201110OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	2GUA	7201110OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110OA	4405	Rent-Other Equipment	1,294	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	4406	Rent-Office Equipment	6,133	3,900	3,900	6,200	3,900	0	0	0	3,900
4001	720	2GUA	7201110OA	4420	Rent-Motor Pool Vehicles	103,887	121,278	121,278	104,400	112,494	0	0	0	112,494
4001	720	2GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	32,178	155,000	155,000	112,000	155,000	0	0	0	155,000
4001	720	2GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	37,498	54,539	54,539	48,500	48,000	0	0	0	48,000
4001	720	2GUA	7201110OA	4703	Graphics Charges	1,231	2,200	2,200	2,100	2,200	0	0	0	2,200
4001	720	2GUA	7201110OA	4941	Registration Fees	1,395	3,300	3,300	2,000	3,300	0	0	0	3,300
4001	720	2GUA	7201110OA	5101	Office Supplies	3,105	4,875	4,875	4,213	4,621	0	0	0	4,621
4001	720	2GUA	7201110OA	5111	Office Furniture And Equipment	0	1,200	1,200	1,000	900	0	0	0	900
4001	720	2GUA	7201110OA	5201	Materials/Supplies Operating	572	100	100	700	800	0	0	0	800
4001	720	2GUA	7201110OA	5212	Safety Supplies	3,575	6,000	6,000	5,200	6,000	0	0	0	6,000
4001	720	2GUA	7201110OA	5214	Diesel Fuel *Sobj	24,491	21,858	21,858	16,300	16,900	0	0	0	16,900
4001	720	2GUA	7201110OA	5215	Gasoline	23,449	30,647	30,647	23,900	26,300	0	0	0	26,300
4001	720	2GUA	7201110OA	5248	Clothing & Wearing Apparel	0	250	250	200	250	0	0	0	250
4001	720	2GUA	7201110OA	5255	Work Order Materials	178,404	231,200	231,200	211,000	231,200	0	0	0	231,200
4001	720	2GUA	7201110OA	5256	Tools & Small Implements	2,618	9,000	9,000	8,500	5,200	0	0	0	5,200
4001	720	2GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>421,814</b>	<b>652,550</b>	<b>652,550</b>	<b>550,563</b>	<b>623,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,368</b>
<b>Total</b>	<b>2GUA</b>	<b>Glades Utility Authority Customer Service</b>				<b>1,663,117</b>	<b>2,007,494</b>	<b>2,007,494</b>	<b>1,980,000</b>	<b>2,200,000</b>	<b>0</b>	<b>46,013</b>	<b>0</b>	<b>2,246,013</b>
<b>Unit</b>	<b>3220</b>	<b>Contract Management</b>												
4001	720	3220	7201110PA	1201	Salaries & Wages Regular	329,673	402,861	402,861	384,900	425,100	0	0	0	425,100
4001	720	3220	7201110PA	1203	Salaries & Wages Seasonal	0	9,500	9,500	9,500	9,500	0	0	0	9,500
4001	720	3220	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110PA	1401	Salaries & Wages Overtime	3,942	800	800	1,000	1,000	0	0	0	1,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	3220	7201110PA	1501	Wages-Special-No Frs Contrib	0	300	300	0	0	0	0	0	0
4001	720	3220	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110PA	2101	Fica-Taxes	19,758	25,603	25,603	24,500	27,000	0	0	0	27,000
4001	720	3220	7201110PA	2105	Fica Medicare	4,621	5,964	5,964	5,700	6,300	0	0	0	6,300
4001	720	3220	7201110PA	2201	Retirement Contributions-Frs	38,455	50,283	50,283	53,700	60,800	0	0	0	60,800
4001	720	3220	7201110PA	2301	Insurance-Life & Health	87,610	110,000	110,000	94,200	110,600	0	0	0	110,600
4001	720	3220	7201110PA	2401	Workers' Compensation	1,635	1,187	1,187	1,187	1,069	0	0	0	1,069
4001	720	3220	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>485,694</b>	<b>606,501</b>	<b>606,501</b>	<b>574,687</b>	<b>641,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641,371</b>
4001	720	3220	7201110OA	4001	Travel And Per Diem	0	500	500	400	500	0	0	0	500
4001	720	3220	7201110OA	4406	Rent-Office Equipment	4,492	4,800	4,800	4,500	4,800	0	0	0	4,800
4001	720	3220	7201110OA	4703	Graphics Charges	221	600	600	200	300	0	0	0	300
4001	720	3220	7201110OA	4921	Filing Fees	23,246	33,000	33,000	24,000	27,000	0	0	0	27,000
4001	720	3220	7201110OA	4941	Registration Fees	200	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	3220	7201110OA	5101	Office Supplies	4,844	3,797	3,797	36,813	6,026	0	0	0	6,026
4001	720	3220	7201110OA	5111	Office Furniture And Equipment	0	300	300	200	500	0	0	0	500
4001	720	3220	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
4001	720	3220	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	3220	7201110OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>33,003</b>	<b>44,499</b>	<b>44,499</b>	<b>67,313</b>	<b>40,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,629</b>
<b>Total</b>	<b>3220</b>	<b>Contract Management</b>				<b>518,697</b>	<b>651,000</b>	<b>651,000</b>	<b>642,000</b>	<b>682,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,000</b>
<b>Unit</b>	<b>3240</b>	<b>Automation Control Systems</b>												
4001	720	3240	7201110PA	1201	Salaries & Wages Regular	1,479,984	1,631,664	1,631,664	1,631,900	1,746,700	0	0	0	1,746,700
4001	720	3240	7201110PA	1203	Salaries & Wages Seasonal	48,919	64,400	64,400	67,150	67,150	0	0	0	67,150
4001	720	3240	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3240	7201110PA	1401	Salaries & Wages Overtime	96,411	51,900	51,900	96,000	96,000	0	0	0	96,000
4001	720	3240	7201110PA	1501	Wages-Special-No Frs Contrib	16,116	13,500	13,500	16,100	16,100	0	0	0	16,100
4001	720	3240	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	2101	Fica-Taxes	99,935	109,207	109,207	112,300	119,400	0	0	0	119,400
4001	720	3240	7201110PA	2105	Fica Medicare	23,372	25,557	25,557	26,300	27,900	0	0	0	27,900
4001	720	3240	7201110PA	2201	Retirement Contributions-Frs	204,184	212,722	212,722	243,600	266,400	0	0	0	266,400
4001	720	3240	7201110PA	2301	Insurance-Life & Health	273,272	300,700	300,700	293,800	296,500	0	0	0	296,500
4001	720	3240	7201110PA	2401	Workers' Compensation	38,671	30,734	30,734	30,734	36,852	0	0	0	36,852
4001	720	3240	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>7201110PA</b>						<b>2,280,863</b>	<b>2,440,387</b>	<b>2,440,387</b>	<b>2,517,884</b>	<b>2,673,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,673,004</b>
4001	720	3240	7201110OA	3401	Other Contractual Services *	0	500,000	500,000	200,000	750,000	0	0	0	750,000
4001	720	3240	7201110OA	3421	Contractual Services -Training	0	25,000	25,000	15,000	25,000	0	0	0	25,000
4001	720	3240	7201110OA	4001	Travel And Per Diem	0	17,000	17,000	12,000	17,000	0	0	0	17,000
4001	720	3240	7201110OA	4420	Rent-Motor Pool Vehicles	86,468	110,808	110,808	100,500	121,416	0	0	0	121,416
4001	720	3240	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,734,037	1,380,000	1,380,000	1,332,000	1,380,000	0	0	0	1,380,000
4001	720	3240	7201110OA	4620	Rep/Maint-Equipment	50,928	550,000	550,000	488,000	550,000	0	0	0	550,000
4001	720	3240	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	34,023	28,068	28,068	30,600	33,000	0	0	0	33,000
4001	720	3240	7201110OA	4674	Rep/Maint-Dp Equip & Software	21,381	916,000	916,000	854,000	368,000	0	0	0	368,000
4001	720	3240	7201110OA	4941	Registration Fees	0	43,000	43,000	33,000	43,000	0	0	0	43,000
4001	720	3240	7201110OA	5101	Office Supplies	581	2,513	2,513	2,216	1,976	0	0	0	1,976
4001	720	3240	7201110OA	5111	Office Furniture And Equipment	0	1,100	1,100	1,000	1,100	0	0	0	1,100
4001	720	3240	7201110OA	5121	Data Proccsng Sftwre/Accessres	0	195,500	195,500	145,000	195,500	0	0	0	195,500
4001	720	3240	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
4001	720	3240	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	3240	7201110OA	5212	Safety Supplies	6,987	6,300	6,300	5,500	6,300	0	0	0	6,300
4001	720	3240	7201110OA	5214	Diesel Fuel *Sobj	103	232	232	0	1	0	0	0	1
4001	720	3240	7201110OA	5215	Gasoline	20,306	27,691	27,691	31,000	32,300	0	0	0	32,300
4001	720	3240	7201110OA	5256	Tools & Small Implements	18,672	13,400	13,400	11,300	13,400	0	0	0	13,400
4001	720	3240	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
<b>7201110OA</b>						<b>1,973,487</b>	<b>3,816,613</b>	<b>3,816,613</b>	<b>3,261,116</b>	<b>3,537,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,537,996</b>
<b>Total</b>	<b>3240</b>	<b>Automation Control Systems</b>				<b>4,254,350</b>	<b>6,257,000</b>	<b>6,257,000</b>	<b>5,779,000</b>	<b>6,211,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,211,000</b>
<b>Unit</b>	<b>32IT</b>	<b>Water Utilities Information Technology</b>												
4001	720	32IT	7201110PA	1201	Salaries & Wages Regular	1,461,013	1,918,251	1,918,251	1,736,700	1,977,100	0	44,801	0	2,021,901
4001	720	32IT	7201110PA	1203	Salaries & Wages Seasonal	2,231	17,400	17,400	9,500	9,500	0	0	0	9,500
4001	720	32IT	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	32IT	7201110PA	1401	Salaries & Wages Overtime	28,429	24,000	24,000	28,000	28,000	0	0	0	28,000
4001	720	32IT	7201110PA	1501	Wages-Special-No Frs Contrib	8,805	8,900	8,900	8,800	8,800	0	0	0	8,800
4001	720	32IT	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	32IT	7201110PA	2101	Fica-Taxes	89,011	120,073	120,073	110,500	125,500	0	2,778	0	128,278
4001	720	32IT	7201110PA	2105	Fica Medicare	20,817	28,567	28,567	25,900	29,300	0	650	0	29,950
4001	720	32IT	7201110PA	2201	Retirement Contributions-Frs	192,537	238,688	238,688	240,800	261,000	0	6,250	0	267,250
4001	720	32IT	7201110PA	2301	Insurance-Life & Health	271,966	350,500	350,500	292,400	337,400	0	10,800	0	348,200
4001	720	32IT	7201110PA	2401	Workers' Compensation	4,336	6,978	6,978	6,978	6,467	0	0	0	6,467
4001	720	32IT	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
<b>7201110PA</b>						<b>2,079,146</b>	<b>2,713,360</b>	<b>2,713,360</b>	<b>2,459,578</b>	<b>2,783,069</b>	<b>0</b>	<b>65,279</b>	<b>0</b>	<b>2,848,348</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	32IT	7201110OA	3120	Engineering Services	0	180,000	180,000	27,500	50,000	0	0	0	50,000
4001	720	32IT	7201110OA	3413	Iss Enterprise Services	803,061	817,742	817,742	817,742	877,034	0	0	0	877,034
4001	720	32IT	7201110OA	3414	Iss Professional Services	994,481	1,230,800	1,230,800	1,167,300	1,230,800	0	0	0	1,230,800
4001	720	32IT	7201110OA	3421	Contractual Services -Training	9,036	36,000	36,000	30,000	36,000	0	0	0	36,000
4001	720	32IT	7201110OA	4001	Travel And Per Diem	3,376	40,500	40,500	29,500	40,500	0	0	0	40,500
4001	720	32IT	7201110OA	4101	Communication Services	132,499	209,000	209,000	150,000	180,000	0	0	0	180,000
4001	720	32IT	7201110OA	4406	Rent-Office Equipment	2,530	2,600	2,600	2,500	2,600	0	0	0	2,600
4001	720	32IT	7201110OA	4420	Rent-Motor Pool Vehicles	20,999	22,740	22,740	22,700	22,740	0	0	0	22,740
4001	720	32IT	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,108	250,000	250,000	160,000	225,000	0	0	0	225,000
4001	720	32IT	7201110OA	4620	Rep/Maint-Equipment	0	18,000	18,000	15,000	18,000	0	0	0	18,000
4001	720	32IT	7201110OA	4622	Rep/Maint-Telephone	0	85,000	85,000	74,000	85,000	0	0	0	85,000
4001	720	32IT	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,744	4,850	4,850	4,800	6,000	0	0	0	6,000
4001	720	32IT	7201110OA	4674	Rep/Maint-Dp Equip & Software	2,981,571	2,269,900	2,269,900	2,670,000	2,224,150	0	0	0	2,224,150
4001	720	32IT	7201110OA	4703	Graphics Charges	75	200	200	100	200	0	0	0	200
4001	720	32IT	7201110OA	4941	Registration Fees	3,176	45,500	45,500	27,500	45,500	0	0	0	45,500
4001	720	32IT	7201110OA	5101	Office Supplies	1,841	2,823	2,823	2,380	2,839	0	0	0	2,839
4001	720	32IT	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	5121	Data Proccsng Sftwre/Accessres	2,092,218	3,166,199	3,166,199	2,670,000	2,476,366	0	0	0	2,476,366
4001	720	32IT	7201110OA	5212	Safety Supplies	590	500	500	600	700	0	0	0	700
4001	720	32IT	7201110OA	5214	Diesel Fuel *Sobj	12	27	27	200	200	0	0	0	200
4001	720	32IT	7201110OA	5215	Gasoline	2,307	1,759	1,759	2,900	6,800	0	0	0	6,800
4001	720	32IT	7201110OA	5256	Tools & Small Implements	2,755	3,500	3,500	2,800	3,500	0	0	0	3,500
4001	720	32IT	7201110OA	5401	Books, Publicatns & Subscrptns	278	1,800	1,800	1,700	1,800	0	0	0	1,800
4001	720	32IT	7201110OA	5412	Dues & Memberships	0	200	200	0	200	0	0	0	200
				<b>7201110OA</b>		<b>7,057,659</b>	<b>8,391,640</b>	<b>8,391,640</b>	<b>7,880,422</b>	<b>7,537,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,537,929</b>
4001	720	32IT	7201110CA	5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
4001	720	32IT	7201110CA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	32IT	7201110CA	6405	Data Processing Equipment	58,416	2,376,000	2,376,000	2,257,000	2,353,000	0	0	0	2,353,000
				<b>7201110CA</b>		<b>58,416</b>	<b>2,376,000</b>	<b>2,376,000</b>	<b>2,257,000</b>	<b>2,353,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,353,002</b>
<b>Total</b>	<b>32IT</b>	<b>Water Utilities Information Technology</b>				<b>9,195,220</b>	<b>13,481,000</b>	<b>13,481,000</b>	<b>12,597,000</b>	<b>12,674,000</b>	<b>0</b>	<b>65,279</b>	<b>0</b>	<b>12,739,279</b>
<b>Unit</b>	<b>3331</b>	<b>Customer Service Administration and Communications</b>												
4001	720	3331	7201110PA	1201	Salaries & Wages Regular	572,144	615,453	615,453	597,300	676,200	0	0	0	676,200
4001	720	3331	7201110PA	1203	Salaries & Wages Seasonal	1,052	0	0	40,960	40,960	0	0	0	40,960
4001	720	3331	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3331	7201110PA	1401	Salaries & Wages Overtime	74,864	53,000	53,000	74,000	74,000	0	0	0	74,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	3331	7201110PA	1501	Wages-Special-No Frs Contrib	5,359	4,600	4,600	5,400	5,400	0	0	0	5,400
4001	720	3331	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,668	4,200	4,200	4,200	3,700	0	0	0	3,700
4001	720	3331	7201110PA	2101	Fica-Taxes	39,730	39,277	39,277	44,800	49,600	0	0	0	49,600
4001	720	3331	7201110PA	2105	Fica Medicare	9,292	9,149	9,149	10,500	11,600	0	0	0	11,600
4001	720	3331	7201110PA	2201	Retirement Contributions-Frs	80,626	75,908	75,908	96,700	110,400	0	0	0	110,400
4001	720	3331	7201110PA	2301	Insurance-Life & Health	143,626	145,900	145,900	154,400	181,100	0	0	0	181,100
4001	720	3331	7201110PA	2401	Workers' Compensation	4,325	3,853	3,853	3,853	3,749	0	0	0	3,749
4001	720	3331	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>933,686</b>	<b>951,342</b>	<b>951,342</b>	<b>1,032,113</b>	<b>1,156,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156,711</b>
4001	720	3331	7201110OA	4001	Travel And Per Diem	0	4,100	4,100	1,000	4,100	0	0	0	4,100
4001	720	3331	7201110OA	4623	Rep/Maint-Radio	51,512	51,512	51,512	51,512	0	0	0	0	0
4001	720	3331	7201110OA	4703	Graphics Charges	0	50	50	0	50	0	0	0	50
4001	720	3331	7201110OA	4941	Registration Fees	0	4,100	4,100	2,400	4,100	0	0	0	4,100
4001	720	3331	7201110OA	5101	Office Supplies	1,853	2,285	2,285	2,275	2,134	0	0	0	2,134
4001	720	3331	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	3331	7201110OA	5113	Radio Equipment/Installation	232,695	104,500	104,500	103,900	0	0	0	0	0
4001	720	3331	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
4001	720	3331	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	3331	7201110OA	5212	Safety Supplies	0	0	0	0	1	0	0	0	1
4001	720	3331	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	3331	7201110OA	5215	Gasoline	458	375	375	400	400	0	0	0	400
4001	720	3331	7201110OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
4001	720	3331	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>286,518</b>	<b>167,424</b>	<b>167,424</b>	<b>161,887</b>	<b>11,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,289</b>
<b>Total</b>	<b>3331</b>	<b>Customer Service Administration and Communicati</b>				<b>1,220,205</b>	<b>1,118,766</b>	<b>1,118,766</b>	<b>1,194,000</b>	<b>1,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,000</b>
<b>Unit</b>	<b>3332</b>	<b>Accounting</b>												
4001	720	3332	7201110PA	1201	Salaries & Wages Regular	561,166	623,996	623,996	574,800	633,900	0	0	0	633,900
4001	720	3332	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	10,000	1	0	0	0	1
4001	720	3332	7201110PA	1301	Sal & Wages Non-Frs Employees	0	9,500	9,500	0	10,000	0	0	0	10,000
4001	720	3332	7201110PA	1401	Salaries & Wages Overtime	1,463	400	400	500	500	0	0	0	500
4001	720	3332	7201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	2101	Fica-Taxes	33,595	39,291	39,291	36,300	40,000	0	0	0	40,000
4001	720	3332	7201110PA	2105	Fica Medicare	7,857	9,158	9,158	8,500	9,300	0	0	0	9,300
4001	720	3332	7201110PA	2201	Retirement Contributions-Frs	71,586	75,941	75,941	79,400	89,900	0	0	0	89,900
4001	720	3332	7201110PA	2301	Insurance-Life & Health	90,548	97,900	97,900	97,300	113,800	0	0	0	113,800

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	3332	7201110PA	2401	Workers' Compensation	1,119	888	888	888	860	0	0	0	860
4001	720	3332	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>767,334</b>	<b>857,077</b>	<b>857,077</b>	<b>807,688</b>	<b>898,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898,264</b>
4001	720	3332	7201110OA	3140	Consultant Services *	4,000	6,500	6,500	4,000	4,500	0	0	0	4,500
4001	720	3332	7201110OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
4001	720	3332	7201110OA	4703	Graphics Charges	0	100	100	100	100	0	0	0	100
4001	720	3332	7201110OA	4941	Registration Fees	0	500	500	450	500	0	0	0	500
4001	720	3332	7201110OA	5101	Office Supplies	1,980	3,722	3,722	3,762	4,531	0	0	0	4,531
4001	720	3332	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	3332	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
4001	720	3332	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	3332	7201110OA	5212	Safety Supplies	0	0	0	0	1	0	0	0	1
4001	720	3332	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	3332	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
					<b>7201110OA</b>	<b>5,980</b>	<b>11,923</b>	<b>11,923</b>	<b>9,312</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,736</b>
<b>Total</b>	<b>3332</b>	<b>Accounting</b>				<b>773,313</b>	<b>869,000</b>	<b>869,000</b>	<b>817,000</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,000</b>
<b>Unit</b>	<b>3333</b>	<b>Customer Service Field</b>												
4001	720	3333	7201110PA	1201	Salaries & Wages Regular	1,845,141	2,362,238	2,362,238	2,046,401	2,391,099	0	0	0	2,391,099
4001	720	3333	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	3333	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110PA	1401	Salaries & Wages Overtime	211,089	101,100	101,100	211,000	211,000	0	0	0	211,000
4001	720	3333	7201110PA	1501	Wages-Special-No Frs Contrib	18,090	13,600	13,600	18,100	18,100	0	0	0	18,100
4001	720	3333	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	11,612	15,700	15,700	15,700	11,700	0	0	0	11,700
4001	720	3333	7201110PA	2101	Fica-Taxes	125,167	154,560	154,560	142,100	163,200	0	0	0	163,200
4001	720	3333	7201110PA	2105	Fica Medicare	29,273	36,145	36,145	33,200	38,200	0	0	0	38,200
4001	720	3333	7201110PA	2201	Retirement Contributions-Frs	257,553	299,758	299,758	306,300	363,000	0	0	0	363,000
4001	720	3333	7201110PA	2301	Insurance-Life & Health	480,570	597,100	597,100	516,600	614,300	0	0	0	614,300
4001	720	3333	7201110PA	2401	Workers' Compensation	96,820	51,459	51,459	51,459	44,928	0	0	0	44,928
4001	720	3333	7201110PA	2501	Unemployment Compensation	2,200	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>3,077,514</b>	<b>3,631,662</b>	<b>3,631,662</b>	<b>3,340,859</b>	<b>3,855,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,855,530</b>
4001	720	3333	7201110OA	4001	Travel And Per Diem	12	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	3333	7201110OA	4406	Rent-Office Equipment	2,950	3,100	3,100	3,100	3,100	0	0	0	3,100
4001	720	3333	7201110OA	4420	Rent-Motor Pool Vehicles	360,912	422,634	422,634	382,700	423,422	0	0	0	423,422

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	3333	7201110OA	4615	Rep/Maint-Water/Sewer Systems	340,069	541,000	541,000	485,000	542,200	0	0	0	542,200
4001	720	3333	7201110OA	4620	Rep/Maint-Equipment	1,477	4,500	4,500	4,150	4,500	0	0	0	4,500
4001	720	3333	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	191,416	159,717	159,717	162,400	147,100	0	0	0	147,100
4001	720	3333	7201110OA	4703	Graphics Charges	2,864	5,600	5,600	3,500	3,600	0	0	0	3,600
4001	720	3333	7201110OA	4941	Registration Fees	0	12,500	12,500	7,500	12,500	0	0	0	12,500
4001	720	3333	7201110OA	4942	Tuition-Reimbursement	0	800	800	600	800	0	0	0	800
4001	720	3333	7201110OA	5101	Office Supplies	3,419	4,316	4,316	3,391	3,746	0	0	0	3,746
4001	720	3333	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	1,000	0	0	0	1,000
4001	720	3333	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	500	0	0	0	500
4001	720	3333	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1	0	0	0	1
4001	720	3333	7201110OA	5212	Safety Supplies	40,775	20,000	20,000	29,000	33,500	0	0	0	33,500
4001	720	3333	7201110OA	5214	Diesel Fuel *Sobj	64,625	60,052	60,052	57,500	74,000	0	0	0	74,000
4001	720	3333	7201110OA	5215	Gasoline	192,896	197,662	197,662	195,000	181,800	0	0	0	181,800
4001	720	3333	7201110OA	5248	Clothing & Wearing Apparel	838	500	500	400	500	0	0	0	500
4001	720	3333	7201110OA	5255	Work Order Materials	1,110,469	1,018,600	1,018,600	1,083,000	1,063,200	0	0	0	1,063,200
4001	720	3333	7201110OA	5256	Tools & Small Implements	21,427	25,000	25,000	26,900	28,000	0	0	0	28,000
4001	720	3333	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>2,334,150</b>	<b>2,478,982</b>	<b>2,478,982</b>	<b>2,446,141</b>	<b>2,525,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525,470</b>
<b>Total</b>	<b>3333</b>	<b>Customer Service Field</b>				<b>5,411,664</b>	<b>6,110,644</b>	<b>6,110,644</b>	<b>5,787,000</b>	<b>6,381,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,381,000</b>
<b>Unit</b>	<b>3334</b>	<b>Customer Service Center</b>												
4001	720	3334	7201110PA	1201	Salaries & Wages Regular	1,452,380	1,921,856	1,921,856	1,695,500	1,969,299	0	0	0	1,969,299
4001	720	3334	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	1401	Salaries & Wages Overtime	51,345	55,800	55,800	51,000	51,000	0	0	0	51,000
4001	720	3334	7201110PA	1501	Wages-Special-No Frs Contrib	2,290	1,000	1,000	2,300	2,300	0	0	0	2,300
4001	720	3334	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110PA	2101	Fica-Taxes	88,095	122,629	122,629	108,400	125,400	0	0	0	125,400
4001	720	3334	7201110PA	2105	Fica Medicare	20,603	28,683	28,683	25,400	29,300	0	0	0	29,300
4001	720	3334	7201110PA	2201	Retirement Contributions-Frs	187,731	240,642	240,642	237,000	281,800	0	0	0	281,800
4001	720	3334	7201110PA	2301	Insurance-Life & Health	464,939	576,600	576,600	499,800	572,000	0	0	0	572,000
4001	720	3334	7201110PA	2401	Workers' Compensation	10,525	9,595	9,595	9,595	9,189	0	0	0	9,189
4001	720	3334	7201110PA	2501	Unemployment Compensation	438	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>2,278,347</b>	<b>2,956,807</b>	<b>2,956,807</b>	<b>2,628,995</b>	<b>3,040,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,040,292</b>
4001	720	3334	7201110OA	3129	Collection Agency Fees	4,521	15,000	15,000	9,000	10,500	0	0	0	10,500
4001	720	3334	7201110OA	3401	Other Contractual Services *	14,618	45,000	45,000	19,000	45,000	0	0	0	45,000
4001	720	3334	7201110OA	4001	Travel And Per Diem	1	3,000	3,000	2,000	3,000	0	0	0	3,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	3334	7201110OA	4101	Communication Services	18,255	10,200	10,200	19,000	21,000	0	0	0	21,000
4001	720	3334	7201110OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	4205	Postage	1,038,662	1,070,000	1,070,000	1,055,000	1,177,400	0	0	0	1,177,400
4001	720	3334	7201110OA	4301	Utilities/Electric	58,557	63,000	63,000	57,600	63,000	0	0	0	63,000
4001	720	3334	7201110OA	4405	Rent-Other Equipment	8,236	4,200	4,200	5,500	5,600	0	0	0	5,600
4001	720	3334	7201110OA	4406	Rent-Office Equipment	126,955	111,700	111,700	109,800	111,700	0	0	0	111,700
4001	720	3334	7201110OA	4420	Rent-Motor Pool Vehicles	33,508	36,000	36,000	42,700	22,200	0	0	0	22,200
4001	720	3334	7201110OA	4615	Rep/Maint-Water/Sewer Systems	29,266	36,000	36,000	34,000	36,000	0	0	0	36,000
4001	720	3334	7201110OA	4620	Rep/Maint-Equipment	5,941	18,000	18,000	13,500	16,200	0	0	0	16,200
4001	720	3334	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,725	7,257	7,257	9,900	8,100	0	0	0	8,100
4001	720	3334	7201110OA	4703	Graphics Charges	218,270	146,350	146,350	156,900	166,000	0	0	0	166,000
4001	720	3334	7201110OA	4941	Registration Fees	0	3,000	3,000	2,300	3,000	0	0	0	3,000
4001	720	3334	7201110OA	4942	Tuition-Reimbursement	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	3334	7201110OA	5101	Office Supplies	22,279	19,999	19,999	20,455	21,316	0	0	0	21,316
4001	720	3334	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	3334	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	5212	Safety Supplies	420	800	800	700	800	0	0	0	800
4001	720	3334	7201110OA	5214	Diesel Fuel *Sobj	130	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	5215	Gasoline	3,234	4,095	4,095	5,000	5,300	0	0	0	5,300
4001	720	3334	7201110OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	5402	Educational Training Materials	0	22,590	22,590	18,150	22,590	0	0	0	22,590
4001	720	3334	7201110OA	5602	Bad Debt Expense	180,811	450,000	450,000	370,000	420,000	0	0	0	420,000
				<b>7201110OA</b>		<b>1,773,390</b>	<b>2,069,193</b>	<b>2,069,193</b>	<b>1,953,005</b>	<b>2,161,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,708</b>
<b>Total</b>	<b>3334</b>	<b>Customer Service Center</b>				<b>4,051,736</b>	<b>5,026,000</b>	<b>5,026,000</b>	<b>4,582,000</b>	<b>5,202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,202,000</b>
<b>Unit</b>	<b>3339</b>	<b>Equipment</b>												
4001	720	3339	7201110CA	6401	Machinery & Equipment	2,201,660	7,950,946	7,950,946	2,500,504	7,385,610	0	0	0	7,385,610
				<b>7201110CA</b>		<b>2,201,660</b>	<b>7,950,946</b>	<b>7,950,946</b>	<b>2,500,504</b>	<b>7,385,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,385,610</b>
<b>Total</b>	<b>3339</b>	<b>Equipment</b>				<b>2,201,660</b>	<b>7,950,946</b>	<b>7,950,946</b>	<b>2,500,504</b>	<b>7,385,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,385,610</b>
<b>Unit</b>	<b>3GUA</b>	<b>Water Plant #11 Operations</b>												
4001	720	3GUA	7201110PA	1201	Salaries & Wages Regular	750,700	797,691	797,691	797,999	849,400	0	0	0	849,400
4001	720	3GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	3GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110PA	1401	Salaries & Wages Overtime	35,844	37,200	37,200	35,000	35,000	0	0	0	35,000
4001	720	3GUA	7201110PA	1501	Wages-Special-No Frs Contrib	2,732	1,600	1,600	2,700	2,700	0	0	0	2,700

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	3GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,424	5,800	5,800	5,800	4,400	0	0	0	4,400
4001	720	3GUA	7201110PA	2101	Fica-Taxes	48,396	52,196	52,196	52,200	55,300	0	0	0	55,300
4001	720	3GUA	7201110PA	2105	Fica Medicare	11,318	12,227	12,227	12,200	12,900	0	0	0	12,900
4001	720	3GUA	7201110PA	2201	Retirement Contributions-Frs	98,539	101,636	101,636	113,000	123,400	0	0	0	123,400
4001	720	3GUA	7201110PA	2301	Insurance-Life & Health	132,116	141,700	141,700	142,000	143,400	0	0	0	143,400
4001	720	3GUA	7201110PA	2401	Workers' Compensation	24,866	19,423	19,423	19,423	17,476	0	0	0	17,476
4001	720	3GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>1,109,935</b>	<b>1,169,475</b>	<b>1,169,475</b>	<b>1,180,323</b>	<b>1,243,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243,979</b>
4001	720	3GUA	7201110OA	4101	Communication Services	160	600	600	200	300	0	0	0	300
4001	720	3GUA	7201110OA	4301	Utilities/Electric	880,645	1,010,400	1,010,400	920,000	979,200	0	0	0	979,200
4001	720	3GUA	7201110OA	4310	Utilities/Waste Disposal	18,772	22,900	22,900	22,500	22,900	0	0	0	22,900
4001	720	3GUA	7201110OA	4405	Rent-Other Equipment	0	200	200	100	200	0	0	0	200
4001	720	3GUA	7201110OA	4406	Rent-Office Equipment	2,344	4,500	4,500	1,700	2,100	0	0	0	2,100
4001	720	3GUA	7201110OA	4420	Rent-Motor Pool Vehicles	32,215	40,488	40,488	32,300	39,803	0	0	0	39,803
4001	720	3GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	6,338	10,143	10,143	11,800	11,800	0	0	0	11,800
4001	720	3GUA	7201110OA	4904	Property Assessments	879	900	900	2,000	2,100	0	0	0	2,100
4001	720	3GUA	7201110OA	5101	Office Supplies	949	2,709	2,709	2,077	2,016	0	0	0	2,016
4001	720	3GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	2,500	0	0	0	2,500
4001	720	3GUA	7201110OA	5201	Materials/Supplies Operating	450	300	300	400	500	0	0	0	500
4001	720	3GUA	7201110OA	5205	Chemicals & Supplies	1,171,847	1,411,800	1,411,800	1,217,000	1,493,800	0	0	0	1,493,800
4001	720	3GUA	7201110OA	5212	Safety Supplies	2,146	3,200	3,200	2,700	3,200	0	0	0	3,200
4001	720	3GUA	7201110OA	5214	Diesel Fuel *Sobj	29,002	25,223	25,223	34,100	30,400	0	0	0	30,400
4001	720	3GUA	7201110OA	5215	Gasoline	9,936	9,160	9,160	9,600	8,700	0	0	0	8,700
4001	720	3GUA	7201110OA	5256	Tools & Small Implements	0	3,500	3,500	2,800	3,500	0	0	0	3,500
4001	720	3GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>2,155,682</b>	<b>2,546,525</b>	<b>2,546,525</b>	<b>2,259,677</b>	<b>2,603,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,603,021</b>
<b>Total</b>	<b>3GUA</b>	<b>Water Plant #11 Operations</b>				<b>3,265,618</b>	<b>3,716,000</b>	<b>3,716,000</b>	<b>3,440,000</b>	<b>3,847,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847,000</b>
<b>Unit</b>	<b>4GUA</b>	<b>Glades Utility Authority Belle Glade Wastewater Treatment</b>												
4001	720	4GUA	7201110PA	1201	Salaries & Wages Regular	322,941	420,454	420,454	380,900	405,799	0	0	0	405,799
4001	720	4GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	4GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110PA	1401	Salaries & Wages Overtime	51,748	37,100	37,100	52,000	52,000	0	0	0	52,000
4001	720	4GUA	7201110PA	1501	Wages-Special-No Frs Contrib	1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	4GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,122	2,900	2,900	2,900	1,800	0	0	0	1,800
4001	720	4GUA	7201110PA	2101	Fica-Taxes	22,717	28,636	28,636	27,100	28,600	0	0	0	28,600

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	4GUA	7201110PA	2105	Fica Medicare	5,313	6,671	6,671	6,300	6,700	0	0	0	6,700
4001	720	4GUA	7201110PA	2201	Retirement Contributions-Frs	47,079	55,642	55,642	58,700	63,900	0	0	0	63,900
4001	720	4GUA	7201110PA	2301	Insurance-Life & Health	62,883	85,400	85,400	67,600	68,200	0	0	0	68,200
4001	720	4GUA	7201110PA	2401	Workers' Compensation	22,232	17,671	17,671	17,671	18,887	0	0	0	18,887
4001	720	4GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>7201110PA</b>		<b>537,534</b>	<b>655,976</b>	<b>655,976</b>	<b>614,671</b>	<b>647,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,389</b>
4001	720	4GUA	7201110OA	3440	Sludge Removal and Disposal	315,760	420,000	420,000	371,000	408,000	0	0	0	408,000
4001	720	4GUA	7201110OA	4101	Communication Services	80	400	400	200	200	0	0	0	200
4001	720	4GUA	7201110OA	4301	Utilities/Electric	346,463	360,000	360,000	353,200	375,000	0	0	0	375,000
4001	720	4GUA	7201110OA	4310	Utilities/Waste Disposal	52,922	50,400	50,400	54,300	56,400	0	0	0	56,400
4001	720	4GUA	7201110OA	4405	Rent-Other Equipment	9	500	500	400	500	0	0	0	500
4001	720	4GUA	7201110OA	4406	Rent-Office Equipment	2,566	3,200	3,200	3,200	3,300	0	0	0	3,300
4001	720	4GUA	7201110OA	4420	Rent-Motor Pool Vehicles	34,890	45,324	45,324	45,300	45,324	0	0	0	45,324
4001	720	4GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	6,377	7,608	7,608	8,300	9,000	0	0	0	9,000
4001	720	4GUA	7201110OA	4904	Property Assessments	8,472	9,000	9,000	8,100	8,500	0	0	0	8,500
4001	720	4GUA	7201110OA	5101	Office Supplies	1,011	2,162	2,162	1,829	1,785	0	0	0	1,785
4001	720	4GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	4GUA	7201110OA	5201	Materials/Supplies Operating	1,925	800	800	1,900	2,000	0	0	0	2,000
4001	720	4GUA	7201110OA	5205	Chemicals & Supplies	252,477	223,140	223,140	257,000	353,600	0	0	0	353,600
4001	720	4GUA	7201110OA	5212	Safety Supplies	5,049	2,700	2,700	5,500	7,100	0	0	0	7,100
4001	720	4GUA	7201110OA	5214	Diesel Fuel *Sobj	12,861	17,825	17,825	14,500	15,300	0	0	0	15,300
4001	720	4GUA	7201110OA	5215	Gasoline	4,275	2,463	2,463	4,300	5,700	0	0	0	5,700
4001	720	4GUA	7201110OA	5256	Tools & Small Implements	2,173	12,000	12,000	9,900	5,400	0	0	0	5,400
4001	720	4GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				<b>7201110OA</b>		<b>1,047,308</b>	<b>1,158,024</b>	<b>1,158,024</b>	<b>1,139,329</b>	<b>1,297,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,297,611</b>
<b>Total</b>	<b>4GUA</b>	<b>Glades Utility Authority Belle Glade Wastewater Tre</b>				<b>1,584,842</b>	<b>1,814,000</b>	<b>1,814,000</b>	<b>1,754,000</b>	<b>1,945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>
<b>Unit</b>	<b>5GUA</b>	<b>Glades Utility Authority Pahokee Wastewater Treatment Pla</b>												
4001	720	5GUA	7201110PA	1201	Salaries & Wages Regular	223,482	307,781	307,781	240,499	294,499	0	0	0	294,499
4001	720	5GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	5GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110PA	1401	Salaries & Wages Overtime	19,134	24,400	24,400	19,000	19,000	0	0	0	19,000
4001	720	5GUA	7201110PA	1501	Wages-Special-No Frs Contrib	0	200	200	0	1	0	0	0	1
4001	720	5GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,329	2,800	2,800	2,800	2,000	0	0	0	2,000
4001	720	5GUA	7201110PA	2101	Fica-Taxes	14,923	20,738	20,738	16,300	19,600	0	0	0	19,600
4001	720	5GUA	7201110PA	2105	Fica Medicare	3,490	4,825	4,825	3,800	4,600	0	0	0	4,600



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	5GUA	7201110PA	2201	Retirement Contributions-Frs	33,679	40,628	40,628	35,200	43,700	0	0	0	43,700
4001	720	5GUA	7201110PA	2301	Insurance-Life & Health	31,869	56,200	56,200	34,300	51,500	0	0	0	51,500
4001	720	5GUA	7201110PA	2401	Workers' Compensation	12,039	7,388	7,388	7,388	5,336	0	0	0	5,336
4001	720	5GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>339,946</b>	<b>464,962</b>	<b>464,962</b>	<b>359,288</b>	<b>440,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,239</b>
4001	720	5GUA	7201110OA	3440	Sludge Removal and Disposal	55,706	100,000	100,000	65,000	70,000	0	0	0	70,000
4001	720	5GUA	7201110OA	4101	Communication Services	34	200	200	100	200	0	0	0	200
4001	720	5GUA	7201110OA	4301	Utilities/Electric	122,028	138,000	138,000	130,000	138,000	0	0	0	138,000
4001	720	5GUA	7201110OA	4310	Utilities/Waste Disposal	494	2,700	2,700	2,100	2,700	0	0	0	2,700
4001	720	5GUA	7201110OA	4405	Rent-Other Equipment	1,505	3,000	3,000	2,800	3,000	0	0	0	3,000
4001	720	5GUA	7201110OA	4406	Rent-Office Equipment	945	2,000	2,000	1,400	1,500	0	0	0	1,500
4001	720	5GUA	7201110OA	4420	Rent-Motor Pool Vehicles	25,816	29,412	29,412	28,800	31,224	0	0	0	31,224
4001	720	5GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,503	4,987	4,987	6,200	6,500	0	0	0	6,500
4001	720	5GUA	7201110OA	4904	Property Assessments	605	700	700	700	700	0	0	0	700
4001	720	5GUA	7201110OA	5101	Office Supplies	961	2,803	2,803	1,412	1,635	0	0	0	1,635
4001	720	5GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	5GUA	7201110OA	5201	Materials/Supplies Operating	167	1,500	1,500	800	1,000	0	0	0	1,000
4001	720	5GUA	7201110OA	5205	Chemicals & Supplies	32,923	53,000	53,000	36,300	45,400	0	0	0	45,400
4001	720	5GUA	7201110OA	5212	Safety Supplies	1,903	3,000	3,000	2,100	3,000	0	0	0	3,000
4001	720	5GUA	7201110OA	5214	Diesel Fuel *Sobj	5,384	4,153	4,153	4,500	5,000	0	0	0	5,000
4001	720	5GUA	7201110OA	5215	Gasoline	265	81	81	300	400	0	0	0	400
4001	720	5GUA	7201110OA	5256	Tools & Small Implements	4,410	12,000	12,000	9,800	6,000	0	0	0	6,000
4001	720	5GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>257,649</b>	<b>358,038</b>	<b>358,038</b>	<b>292,712</b>	<b>316,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,761</b>
<b>Total</b>	<b>5GUA</b>	<b>Glades Utility Authority</b>	<b>Pahokee Wastewater Treatm</b>			<b>597,595</b>	<b>823,000</b>	<b>823,000</b>	<b>652,000</b>	<b>757,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,000</b>
<b>Unit</b>	<b>6GUA</b>	<b>Line Crews West</b>												
4001	720	6GUA	7201110PA	1201	Salaries & Wages Regular	1,591,337	1,787,704	1,787,704	1,687,400	1,860,199	0	0	0	1,860,199
4001	720	6GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	6GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110PA	1401	Salaries & Wages Overtime	443,979	545,200	545,200	444,000	444,000	0	0	0	444,000
4001	720	6GUA	7201110PA	1501	Wages-Special-No Frs Contrib	10,555	9,300	9,300	10,600	10,600	0	0	0	10,600
4001	720	6GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	22,312	19,000	19,000	19,000	14,000	0	0	0	14,000
4001	720	6GUA	7201110PA	2101	Fica-Taxes	123,884	146,431	146,431	134,000	144,400	0	0	0	144,400
4001	720	6GUA	7201110PA	2105	Fica Medicare	28,973	34,232	34,232	31,300	33,800	0	0	0	33,800
4001	720	6GUA	7201110PA	2201	Retirement Contributions-Frs	267,190	284,282	284,282	289,200	321,400	0	0	0	321,400

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4001	720	6GUA	7201110PA	2301	Insurance-Life & Health	431,564	490,300	490,300	463,900	497,500	0	0	0	497,500
4001	720	6GUA	7201110PA	2401	Workers' Compensation	71,741	57,023	57,023	57,023	57,291	0	0	0	57,291
4001	720	6GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>7201110PA</b>	<b>2,991,535</b>	<b>3,373,474</b>	<b>3,373,474</b>	<b>3,136,423</b>	<b>3,383,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,383,193</b>
4001	720	6GUA	7201110OA	4101	Communication Services	401	2,100	2,100	1,900	2,100	0	0	0	2,100
4001	720	6GUA	7201110OA	4405	Rent-Other Equipment	0	3,500	3,500	1,500	3,500	0	0	0	3,500
4001	720	6GUA	7201110OA	4406	Rent-Office Equipment	1,553	1,900	1,900	1,400	1,500	0	0	0	1,500
4001	720	6GUA	7201110OA	4420	Rent-Motor Pool Vehicles	515,512	557,592	557,592	550,100	621,228	0	0	0	621,228
4001	720	6GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,565,285	1,945,500	1,945,500	1,807,700	2,015,500	0	0	0	2,015,500
4001	720	6GUA	7201110OA	4620	Rep/Maint-Equipment	0	7,500	7,500	3,800	5,000	0	0	0	5,000
4001	720	6GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	115,256	121,129	121,129	119,500	134,900	0	0	0	134,900
4001	720	6GUA	7201110OA	5101	Office Supplies	4,199	5,723	5,723	5,777	6,578	0	0	0	6,578
4001	720	6GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	6GUA	7201110OA	5201	Materials/Supplies Operating	309	400	400	300	500	0	0	0	500
4001	720	6GUA	7201110OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	6GUA	7201110OA	5212	Safety Supplies	48,644	28,000	28,000	34,300	36,000	0	0	0	36,000
4001	720	6GUA	7201110OA	5214	Diesel Fuel *Sobj	55,699	65,238	65,238	56,400	59,800	0	0	0	59,800
4001	720	6GUA	7201110OA	5215	Gasoline	100,852	98,443	98,443	92,000	93,700	0	0	0	93,700
4001	720	6GUA	7201110OA	5255	Work Order Materials	76,551	60,000	60,000	78,000	80,000	0	0	0	80,000
4001	720	6GUA	7201110OA	5256	Tools & Small Implements	35,502	45,000	45,000	42,500	45,000	0	0	0	45,000
4001	720	6GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					<b>7201110OA</b>	<b>2,519,763</b>	<b>2,942,526</b>	<b>2,942,526</b>	<b>2,795,577</b>	<b>3,105,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105,807</b>
<b>Total</b>	<b>6GUA</b>	<b>Line Crews West</b>				<b>5,511,298</b>	<b>6,316,000</b>	<b>6,316,000</b>	<b>5,932,000</b>	<b>6,489,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,489,000</b>
<b>Unit</b>	<b>7GUA</b>	<b>Lift Stations Maintenance West</b>												
4001	720	7GUA	7201110PA	1201	Salaries & Wages Regular	546,279	661,143	661,143	605,199	672,299	0	0	0	672,299
4001	720	7GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
4001	720	7GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	7GUA	7201110PA	1401	Salaries & Wages Overtime	36,808	49,600	49,600	36,000	36,000	0	0	0	36,000
4001	720	7GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,965	3,500	3,500	4,000	4,000	0	0	0	4,000
4001	720	7GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,623	7,500	7,500	7,500	5,400	0	0	0	5,400
4001	720	7GUA	7201110PA	2101	Fica-Taxes	34,431	44,758	44,758	40,500	44,500	0	0	0	44,500
4001	720	7GUA	7201110PA	2105	Fica Medicare	8,053	10,470	10,470	9,500	10,400	0	0	0	10,400
4001	720	7GUA	7201110PA	2201	Retirement Contributions-Frs	72,627	86,467	86,467	87,000	98,800	0	0	0	98,800
4001	720	7GUA	7201110PA	2301	Insurance-Life & Health	168,296	195,800	195,800	180,900	144,900	0	0	0	144,900
4001	720	7GUA	7201110PA	2401	Workers' Compensation	17,765	14,766	14,766	14,766	16,043	0	0	0	16,043
4001	720	7GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 820</b>														
<b>Unit 9200 Transfers</b>														
4001	820	9200	8209200NA	9000	Tr To General Fund Fd 0001	1,548,684	0	0	0	0	0	0	0	0
4001	820	9200	8209200NA	9052	Tr To Fire/Rescue MSTU Fd 1300	541,833	0	0	0	0	0	0	0	0
4001	820	9200	8209200NA	9201	Tr To 800MZ RR Fd 3801	94,500	94,500	94,500	94,500	107,390	0	0	0	107,390
4001	820	9200	8209200NA	9221	Tr To Airport Operations Fd 4100	30,004	0	0	0	0	0	0	0	0
<b>8209200NA</b>						<b>2,215,021</b>	<b>94,500</b>	<b>94,500</b>	<b>94,500</b>	<b>107,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,390</b>
<b>Total 9200 Transfers</b>						<b>2,215,021</b>	<b>94,500</b>	<b>94,500</b>	<b>94,500</b>	<b>107,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,390</b>
<b>4001</b>	<b>WUD Operation &amp; Maintenance</b>					<b>180,601,696</b>	<b>231,424,631</b>	<b>236,350,107</b>	<b>209,130,000</b>	<b>241,155,707</b>	<b>0</b>	<b>425,293</b>	<b>0</b>	<b>241,581,000</b>
<b>Water Utilities Department</b>						<b>180,601,696</b>	<b>231,424,631</b>	<b>236,350,107</b>	<b>209,130,000</b>	<b>241,155,707</b>	<b>0</b>	<b>425,293</b>	<b>0</b>	<b>241,581,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Water Utilities Department - Debt Service</b>														
<b>DEPT 820</b>														
<b>Unit 9000 Transfers</b>														
4000	820	9000	8209000NA	9209	Tr To Operation/Maint Fd 4001	216,805,321	226,656,000	226,656,000	205,435,893	235,581,000	0	0	0	235,581,000
4000	820	9000	8209000NA	9211	Tr To Capital Imprv Fd 4011	22,040,679	24,635,000	24,635,000	61,834,107	36,280,000	0	0	0	36,280,000
4000	820	9000	8209000NA	9384	Tr To WUD FPL Recl Water R & I	467,000	467,000	467,000	467,000	467,000	0	0	0	467,000
4000	820	9000	8209000NA	9385	Tr To WUD FPL Debt Serv Res F	318,000	321,000	321,000	321,000	322,000	0	0	0	322,000
4000	820	9000	8209000NA	9715	Tr to GUA Debt Service FD 4044	723,000	727,000	727,000	690,000	691,000	0	0	0	691,000
4000	820	9000	8209000NA	9720	Tr to Debt Service WUD 2013 Re	3,913,000	0	0	0	0	0	0	0	0
4000	820	9000	8209000NA	9741	Tr To 26.9M Water & Sewer Refu	911,000	911,000	911,000	901,000	901,000	0	0	0	901,000
4000	820	9000	8209000NA	9768	Tr to WUD 42.3 Water & Sewer F	2,661,000	2,692,000	2,692,000	3,166,000	3,175,000	0	0	0	3,175,000
4000	820	9000	8209000NA	9778	Tr To WUD 59M Water & Sewer I	2,580,000	6,534,000	6,534,000	5,946,000	6,484,000	0	0	0	6,484,000
					<b>8209000NA</b>	<b>250,419,000</b>	<b>262,943,000</b>	<b>262,943,000</b>	<b>278,761,000</b>	<b>283,901,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,901,000</b>
	<b>Total</b>	<b>9000</b>	<b>Transfers</b>			<b>250,419,000</b>	<b>262,943,000</b>	<b>262,943,000</b>	<b>278,761,000</b>	<b>283,901,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,901,000</b>
<b>4000</b>	<b>Wud Revenue</b>					<b>250,419,000</b>	<b>262,943,000</b>	<b>262,943,000</b>	<b>278,761,000</b>	<b>283,901,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,901,000</b>
<b>DEPT 720</b>														
<b>Unit 9900 R &amp; R Reserves</b>														
4034	720	9900	7209900ND	9911	Res-Fut Dbt Svc Paymnts	0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
					<b>7209900ND</b>	<b>0</b>	<b>3,506,825</b>	<b>3,506,825</b>	<b>0</b>	<b>3,506,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,506,825</b>
	<b>Total</b>	<b>9900</b>	<b>R &amp; R Reserves</b>			<b>0</b>	<b>3,506,825</b>	<b>3,506,825</b>	<b>0</b>	<b>3,506,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,506,825</b>
<b>4034</b>	<b>Debt Service Reserve Wud All</b>					<b>0</b>	<b>3,506,825</b>	<b>3,506,825</b>	<b>0</b>	<b>3,506,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,506,825</b>
<b>DEPT 720</b>														
<b>Unit 7535 WUD GUA Debt Service</b>														
4044	720	7535	7207535DA	7101	Principal Payment Bonds	0	649,000	649,000	616,000	628,000	0	0	0	628,000
4044	720	7535	7207535DA	7201	Interest-Bonds	94,939	80,000	80,000	80,000	69,000	0	0	0	69,000
					<b>7207535DA</b>	<b>94,939</b>	<b>729,000</b>	<b>729,000</b>	<b>696,000</b>	<b>697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697,000</b>
	<b>Total</b>	<b>7535</b>	<b>WUD GUA Debt Service</b>			<b>94,939</b>	<b>729,000</b>	<b>729,000</b>	<b>696,000</b>	<b>697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697,000</b>
<b>4044</b>	<b>GUA Debt Service</b>					<b>94,939</b>	<b>729,000</b>	<b>729,000</b>	<b>696,000</b>	<b>697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697,000</b>
<b>DEPT 720</b>														
<b>Unit 7538 Debt Service-WUD Series 2012 Refunding Issue</b>														

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4047	720	7538	7207538DA	7201	Interest-Bonds	175,500	0	0	0	0	0	0	0	0
4047	720	7538	7207538DA	7204	Amortization Of Bond Premium	-258,496	0	0	0	0	0	0	0	0
4047	720	7538	7207538DA	7209	Amort Of Refunding Loss	160,259	0	0	0	0	0	0	0	0
4047	720	7538	7207538DA	7304	Paying Agent Services	1,250	0	0	0	0	0	0	0	0
					<b>7207538DA</b>	<b>78,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>7538</b>	<b>Debt Service-WUD Series 2012 Refunding Issue</b>			<b>78,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4047</b>	<b>Debt Service WUD 2013 Ref</b>					<b>78,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 720</b>														
<b>Unit</b>	<b>7539</b>	<b>WUD Issue Costs Series 2015 Bond Issue</b>												
4048	720	7539	7207539DA	7101	Principal Payment Bonds	0	100,000	100,000	100,000	95,000	0	0	0	95,000
4048	720	7539	7207539DA	7201	Interest-Bonds	808,869	809,000	809,000	809,000	809,000	0	0	0	809,000
4048	720	7539	7207539DA	7204	Amortization Of Bond Premium	-32,081	-32,000	-32,000	-32,000	-32,000	0	0	0	-32,000
4048	720	7539	7207539DA	7209	Amort Of Refunding Loss	36,241	37,000	37,000	32,000	37,000	0	0	0	37,000
4048	720	7539	7207539DA	7304	Paying Agent Services	1,500	2,000	2,000	2,000	2,000	0	0	0	2,000
					<b>7207539DA</b>	<b>814,529</b>	<b>916,000</b>	<b>916,000</b>	<b>911,000</b>	<b>911,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,000</b>
	<b>Total</b>	<b>7539</b>	<b>WUD Issue Costs Series 2015 Bond Issue</b>			<b>814,529</b>	<b>916,000</b>	<b>916,000</b>	<b>911,000</b>	<b>911,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,000</b>
<b>4048</b>	<b>WUD 26.9M Water &amp; Sewer Refunding Series 2015</b>					<b>814,529</b>	<b>916,000</b>	<b>916,000</b>	<b>911,000</b>	<b>911,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,000</b>
<b>DEPT 720</b>														
<b>Unit</b>	<b>7540</b>	<b>Series 2019 W&amp;S Refunding Revenue Bonds</b>												
4049	720	7540	7207540DA	7101	Principal Payment Bonds	0	1,820,000	1,820,000	2,327,000	2,400,000	0	0	0	2,400,000
4049	720	7540	7207540DA	7201	Interest-Bonds	1,479,525	1,393,000	1,393,000	1,393,000	1,302,000	0	0	0	1,302,000
4049	720	7540	7207540DA	7204	Amortization Of Bond Premium	-404,371	-427,000	-427,000	-427,000	-404,000	0	0	0	-404,000
4049	720	7540	7207540DA	7209	Amort Of Refunding Loss	-75,746	-80,000	-80,000	-80,000	-76,000	0	0	0	-76,000
4049	720	7540	7207540DA	7304	Paying Agent Services	750	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>7207540DA</b>	<b>1,000,158</b>	<b>2,707,000</b>	<b>2,707,000</b>	<b>3,214,000</b>	<b>3,223,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,223,000</b>
	<b>Total</b>	<b>7540</b>	<b>Series 2019 W&amp;S Refunding Revenue Bonds</b>			<b>1,000,158</b>	<b>2,707,000</b>	<b>2,707,000</b>	<b>3,214,000</b>	<b>3,223,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,223,000</b>
<b>4049</b>	<b>42.3 Water &amp; Sewer Revenue Refunding Series 2019</b>					<b>1,000,158</b>	<b>2,707,000</b>	<b>2,707,000</b>	<b>3,214,000</b>	<b>3,223,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,223,000</b>
<b>DEPT 720</b>														
<b>Unit</b>	<b>7541</b>	<b>Series 2020 W&amp;S Refunding Revenue Bonds</b>												
4050	720	7541	7207541DA	7101	Principal Payment Bonds	0	5,325,000	5,325,000	4,785,000	5,354,000	0	0	0	5,354,000
4050	720	7541	7207541DA	7201	Interest-Bonds	676,453	672,000	672,000	672,000	645,000	0	0	0	645,000
4050	720	7541	7207541DA	7209	Amort Of Refunding Loss	511,888	540,000	540,000	540,000	536,000	0	0	0	536,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4050	720	7541	7207541DA	7304	Paying Agent Services	800	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>7207541DA</b>	<b>1,189,141</b>	<b>6,538,000</b>	<b>6,538,000</b>	<b>5,998,000</b>	<b>6,536,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,536,000</b>
	<b>Total</b>	<b>7541</b>	<b>Series 2020 W&amp;S Refunding Revenue Bonds</b>			<b>1,189,141</b>	<b>6,538,000</b>	<b>6,538,000</b>	<b>5,998,000</b>	<b>6,536,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,536,000</b>
<b>4050</b>	<b>WUD 59M Water &amp; Sewer Rev Ref 2020</b>					<b>1,189,141</b>	<b>6,538,000</b>	<b>6,538,000</b>	<b>5,998,000</b>	<b>6,536,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,536,000</b>
<b>Water Utilities Department - Debt Service</b>						<b>253,596,279</b>	<b>277,339,825</b>	<b>277,339,825</b>	<b>289,580,000</b>	<b>298,774,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,774,825</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>County Library</b>														
<b>DEPT 320</b>														
<b>Unit</b>	<b>3150</b>	<b>Branch Operations</b>												
1180	320	3150	3203150PA	1201	Salaries & Wages Regular	10,746,093	13,466,372	13,466,372	12,296,851	13,965,713	0	0	0	13,965,713
1180	320	3150	3203150PA	1203	Salaries & Wages Seasonal	14,959	1	1	1	1	0	0	0	1
1180	320	3150	3203150PA	1301	Sal & Wages Non-Frs Employees	568,130	961,506	961,506	912,973	1,028,833	0	0	0	1,028,833
1180	320	3150	3203150PA	1401	Salaries & Wages Overtime	37,294	23,000	23,000	23,000	24,400	0	0	0	24,400
1180	320	3150	3203150PA	1501	Wages-Special-No Frs Contrib	22,781	27,000	27,000	25,809	29,000	0	0	0	29,000
1180	320	3150	3203150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1180	320	3150	3203150PA	2101	Fica-Taxes	687,147	898,254	898,254	822,035	932,973	0	0	0	932,973
1180	320	3150	3203150PA	2105	Fica Medicare	160,704	209,840	209,840	192,250	218,195	0	0	0	218,195
1180	320	3150	3203150PA	2201	Retirement Contributions-Frs	1,358,007	1,687,851	1,687,851	1,541,384	1,982,038	0	0	0	1,982,038
1180	320	3150	3203150PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
1180	320	3150	3203150PA	2301	Insurance-Life & Health	2,302,784	3,463,200	3,463,200	3,206,400	3,441,600	0	0	0	3,441,600
1180	320	3150	3203150PA	2401	Workers' Compensation	27,918	24,607	24,607	24,607	28,786	0	0	0	28,786
1180	320	3150	3203150PA	2501	Unemployment Compensation	380	42,525	42,525	42,336	42,336	0	0	0	42,336
					<b>3203150PA</b>	<b>15,926,197</b>	<b>20,804,158</b>	<b>20,804,158</b>	<b>19,087,648</b>	<b>21,693,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,693,877</b>
1180	320	3150	3203150OA	4007	Travel-Mileage	20,647	31,000	31,000	26,500	32,000	0	0	0	32,000
1180	320	3150	3203150OA	4502	Casualty Self Ins Premiums	96,652	95,082	95,082	95,082	75,504	0	0	0	75,504
					<b>3203150OA</b>	<b>117,299</b>	<b>126,082</b>	<b>126,082</b>	<b>121,582</b>	<b>107,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,504</b>
<b>Total</b>	<b>3150</b>	<b>Branch Operations</b>				<b>16,043,495</b>	<b>20,930,240</b>	<b>20,930,240</b>	<b>19,209,230</b>	<b>21,801,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,801,381</b>
<b>Unit</b>	<b>3200</b>	<b>Central Operations</b>												
1180	320	3200	3203200PA	1201	Salaries & Wages Regular	11,096,928	13,149,097	13,149,097	12,411,515	13,938,840	0	29,597	0	13,968,437
1180	320	3200	3203200PA	1203	Salaries & Wages Seasonal	16,846	1	1	1	1	0	0	0	1
1180	320	3200	3203200PA	1301	Sal & Wages Non-Frs Employees	478,072	682,973	682,973	657,619	732,365	0	0	0	732,365
1180	320	3200	3203200PA	1401	Salaries & Wages Overtime	55,358	43,000	43,000	43,000	44,700	0	0	0	44,700
1180	320	3200	3203200PA	1501	Wages-Special-No Frs Contrib	14,507	26,000	26,000	12,558	26,000	0	0	0	26,000
1180	320	3200	3203200PA	1504	Wages-Union Sick-No Frs Cntrb	6,643	16,000	16,000	16,000	16,000	0	0	0	16,000
1180	320	3200	3203200PA	2101	Fica-Taxes	698,939	862,353	862,353	814,723	914,989	0	1,835	0	916,824
1180	320	3200	3203200PA	2105	Fica Medicare	164,048	201,680	201,680	190,540	213,990	0	429	0	214,419
1180	320	3200	3203200PA	2201	Retirement Contributions-Frs	1,515,698	1,736,846	1,736,846	1,672,028	2,105,293	0	4,129	0	2,109,422
1180	320	3200	3203200PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
1180	320	3200	3203200PA	2301	Insurance-Life & Health	2,184,881	3,063,600	3,063,600	2,912,400	3,081,600	0	10,800	0	3,092,400
1180	320	3200	3203200PA	2401	Workers' Compensation	52,876	39,054	39,054	39,054	39,592	0	0	0	39,592



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1180	320	3200	3203200PA	2501	Unemployment Compensation	4,270	45,927	45,927	46,116	46,116	0	0	0	46,116
					<b>3203200PA</b>	<b>16,289,067</b>	<b>19,866,532</b>	<b>19,866,532</b>	<b>18,815,556</b>	<b>21,159,487</b>	<b>0</b>	<b>46,790</b>	<b>0</b>	<b>21,206,277</b>
1180	320	3200	3203200OX	4802	Employee Recognition Program	4,078	0	9,360	9,360	0	0	0	0	0
					<b>3203200OX</b>	<b>4,078</b>	<b>0</b>	<b>9,360</b>	<b>9,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1180	320	3200	3203200OA	3124	Legal Services-County Attorney	3,738	9,600	9,600	3,738	9,600	0	0	0	9,600
1180	320	3200	3203200OA	3129	Collection Agency Fees	45,766	35,000	35,000	37,918	45,000	0	0	0	45,000
1180	320	3200	3203200OA	3134	Admin Services-County Adminis	0	45,976	45,976	45,976	0	0	0	0	0
1180	320	3200	3203200OA	3401	Other Contractual Services *	54,470	105,000	105,000	95,500	107,500	0	74,000	0	181,500
1180	320	3200	3203200OA	3403	Custodial Or Janitorial Srvces	1,079,442	1,600,000	1,600,000	1,360,000	1,700,000	0	0	0	1,700,000
1180	320	3200	3203200OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1180	320	3200	3203200OA	3405	Security Services	1,010,989	1,500,000	1,500,000	1,335,000	1,650,000	0	0	0	1,650,000
1180	320	3200	3203200OA	3413	Iss Enterprise Services	425,878	425,459	425,459	425,459	438,324	0	0	0	438,324
1180	320	3200	3203200OA	3414	Iss Professional Services	893	8,500	8,500	8,500	8,500	0	0	0	8,500
1180	320	3200	3203200OA	3421	Contractual Services -Training	4,599	53,740	53,740	53,740	53,740	0	0	0	53,740
1180	320	3200	3203200OA	4001	Travel And Per Diem	27,288	64,100	64,100	55,200	56,700	0	0	0	56,700
1180	320	3200	3203200OA	4007	Travel-Mileage	21,400	33,000	33,000	23,362	33,000	0	0	0	33,000
1180	320	3200	3203200OA	4101	Communication Services	99,368	157,320	157,320	105,100	157,320	0	0	0	157,320
1180	320	3200	3203200OA	4103	Comm/Suncom-Toll	0	300	300	0	100	0	0	0	100
1180	320	3200	3203200OA	4104	Comm/Commercial-Toll	1	200	200	0	100	0	0	0	100
1180	320	3200	3203200OA	4205	Postage	155,621	266,000	266,000	222,300	266,000	0	0	0	266,000
1180	320	3200	3203200OA	4301	Utilities/Electric	1,138,260	1,400,000	1,400,000	1,251,000	1,500,000	0	0	0	1,500,000
1180	320	3200	3203200OA	4304	Utilities/Water	156,850	190,000	190,000	177,000	215,000	0	0	0	215,000
1180	320	3200	3203200OA	4310	Utilities/Waste Disposal	123,221	136,000	136,000	145,500	170,000	0	0	0	170,000
1180	320	3200	3203200OA	4401	Rent	7,801	10,000	10,000	8,000	10,000	0	0	0	10,000
1180	320	3200	3203200OA	4403	Rent-Book Service	1,289,131	1,590,600	1,590,600	1,590,600	1,650,000	0	0	0	1,650,000
1180	320	3200	3203200OA	4406	Rent-Office Equipment	110,663	152,000	152,000	135,500	152,000	0	0	0	152,000
1180	320	3200	3203200OA	4408	Rent-Uniforms	519	4,000	4,000	2,000	4,000	0	0	0	4,000
1180	320	3200	3203200OA	4410	Rent-Building	0	1	1	1	1	0	0	0	1
1180	320	3200	3203200OA	4412	Rent-Storage/Warehouse Space	3,030	4,000	4,000	2,600	4,000	0	0	0	4,000
1180	320	3200	3203200OA	4420	Rent-Motor Pool Vehicles	72,354	100,000	100,000	92,660	121,443	0	4,080	0	125,523
1180	320	3200	3203200OA	4502	Casualty Self Ins Premiums	840,763	844,483	844,483	844,483	870,988	0	0	0	870,988
1180	320	3200	3203200OA	4605	Maintenance-Grounds	371,829	465,000	465,000	484,100	553,000	0	125,000	0	678,000
1180	320	3200	3203200OA	4607	Repair/Maint-Outside Service	20,960	32,000	32,000	30,500	32,000	0	0	0	32,000
1180	320	3200	3203200OA	4608	Rep/Maint-Convict Labor	34,530	60,000	60,000	50,290	60,000	0	0	0	60,000
1180	320	3200	3203200OA	4610	Repair/Maint-Buildings	85,443	504,000	504,000	372,500	541,000	0	0	0	541,000
1180	320	3200	3203200OA	4620	Rep/Maint-Equipment	2,767	8,000	8,000	3,000	8,000	0	0	0	8,000
1180	320	3200	3203200OA	4623	Rep/Maint-Radio	10,467	20,000	20,000	10,897	6,238	0	51,680	0	57,918

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1180	320	3200	3203200OA	4625	Rep/Maint-Motor Pool Vehicles	69,276	80,000	80,000	69,276	80,000	0	0	0	80,000
1180	320	3200	3203200OA	4674	Rep/Maint-Dp Equip & Software	399,152	450,000	450,000	385,500	450,000	0	0	0	450,000
1180	320	3200	3203200OA	4701	Printing & Binding-Outside	185	5,000	5,000	3,400	3,400	0	0	0	3,400
1180	320	3200	3203200OA	4703	Graphics Charges	174,184	209,500	209,500	209,500	220,000	0	0	0	220,000
1180	320	3200	3203200OA	4801	Promotl Activities (Ord 86-19)	4,839	26,370	17,010	14,810	24,200	0	0	0	24,200
1180	320	3200	3203200OA	4811	Promotional Items	0	3,000	3,000	3,000	5,000	0	0	0	5,000
1180	320	3200	3203200OA	4901	Oth Currnt Chrges & Obligtions	1,646	2,500	2,500	2,500	2,700	0	0	0	2,700
1180	320	3200	3203200OA	4904	Property Assessments	1,911	2,200	2,200	2,140	2,500	0	0	0	2,500
1180	320	3200	3203200OA	4909	Licenses & Permits	85,263	104,000	104,000	85,000	94,000	0	0	0	94,000
1180	320	3200	3203200OA	4920	Other Court Costs *Sobj	150	500	500	150	500	0	0	0	500
1180	320	3200	3203200OA	4941	Registration Fees	7,243	25,215	25,215	20,270	21,575	0	0	0	21,575
1180	320	3200	3203200OA	4942	Tuition-Reimbursement	68,928	60,000	60,000	72,528	80,000	0	0	0	80,000
1180	320	3200	3203200OA	4945	Advertising	10,980	25,000	25,000	24,000	25,000	0	0	0	25,000
1180	320	3200	3203200OA	4979	BOCC- indirect costs	4,336,361	4,286,541	4,286,541	4,286,541	4,769,997	0	0	0	4,769,997
1180	320	3200	3203200OA	4990	Inspector General Fee	41,109	41,808	41,808	41,808	62,983	0	0	0	62,983
1180	320	3200	3203200OA	5101	Office Supplies	97,318	100,000	100,000	108,620	120,000	0	0	0	120,000
1180	320	3200	3203200OA	5111	Office Furniture And Equipment	184,721	250,000	250,000	250,000	250,000	0	0	0	250,000
1180	320	3200	3203200OA	5112	Telephone Equipment/Install	0	400	400	0	400	0	0	0	400
1180	320	3200	3203200OA	5113	Radio Equipment/Installation	0	5,890	5,890	2,975	2,975	0	0	0	2,975
1180	320	3200	3203200OA	5121	Data Proccsng Sftwre/Accessres	1,205,828	1,660,000	1,660,000	1,830,000	1,759,320	0	0	0	1,759,320
1180	320	3200	3203200OA	5201	Materials/Supplies Operating	167,253	355,000	355,000	250,000	355,000	0	0	0	355,000
1180	320	3200	3203200OA	5202	Janitorial Supplies	6,748	2,000	2,000	8,600	9,000	0	0	0	9,000
1180	320	3200	3203200OA	5212	Safety Supplies	1,486	3,000	3,000	2,825	3,200	0	0	0	3,200
1180	320	3200	3203200OA	5214	Diesel Fuel *Sobj	7,141	15,000	15,000	9,045	15,000	0	0	0	15,000
1180	320	3200	3203200OA	5215	Gasoline	23,850	33,000	33,000	18,505	33,000	0	0	0	33,000
1180	320	3200	3203200OA	5248	Clothing & Wearing Apparel	11,280	16,000	16,000	16,000	16,000	0	0	0	16,000
1180	320	3200	3203200OA	5256	Tools & Small Implements	458	8,500	8,500	8,500	8,500	0	0	0	8,500
1180	320	3200	3203200OA	5261	Stock For Resale	3,550	20,600	20,600	16,025	20,600	0	0	0	20,600
1180	320	3200	3203200OA	5401	Books, Publicatns & Subscrptns	3,850,757	4,317,770	4,317,770	4,317,770	4,986,000	0	0	0	4,986,000
1180	320	3200	3203200OA	5402	Educational Training Materials	0	4,000	4,000	1,000	4,000	0	0	0	4,000
1180	320	3200	3203200OA	5412	Dues & Memberships	42,503	50,150	50,150	42,686	47,000	0	0	0	47,000
1180	320	3200	3203200OA	5602	Bad Debt Expense	0	1,050	1,050	280	500	0	0	0	500
				<b>3203200OA</b>		<b>18,002,161</b>	<b>21,998,273</b>	<b>21,988,913</b>	<b>21,085,678</b>	<b>23,905,904</b>	<b>0</b>	<b>254,760</b>	<b>0</b>	<b>24,160,664</b>
1180	320	3200	3203200CA	6401	Machinery & Equipment	38,800	640,000	640,000	246,552	460,000	0	40,000	0	500,000
1180	320	3200	3203200CA	6405	Data Processing Equipment	50,948	235,785	235,785	78,388	145,000	0	0	0	145,000
1180	320	3200	3203200CA	6601	Books,Publications Libry Mtrls	3,389,401	3,935,130	3,935,130	3,935,130	4,085,000	0	0	0	4,085,000
				<b>3203200CA</b>		<b>3,479,149</b>	<b>4,810,915</b>	<b>4,810,915</b>	<b>4,260,070</b>	<b>4,690,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>4,730,000</b>
<b>Total</b>	<b>3200</b>	<b>Central Operations</b>				<b>37,774,455</b>	<b>46,675,720</b>	<b>46,675,720</b>	<b>44,170,664</b>	<b>49,755,391</b>	<b>0</b>	<b>341,550</b>	<b>0</b>	<b>50,096,941</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>3201</b>	<b>Central Operations CO</b>													
1180	320	3201	3203201XA	4967	Refund-Prop App Commission	-43,537	-24,577	-24,577	-23,898	-25,100	0	0	0	-25,100	
1180	320	3201	3203201XA	4970	Refund-Taxcollector Commission	-771,988	-730,786	-730,786	-701,555	-799,811	0	0	0	-799,811	
					<b>3203201XA</b>	<b>-815,525</b>	<b>-755,363</b>	<b>-755,363</b>	<b>-725,453</b>	<b>-824,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-824,911</b>	
1180	320	3201	3203201OA	4968	Property Appraiser Commission	455,130	491,540	491,540	477,963	502,000	0	0	0	502,000	
1180	320	3201	3203201OA	4969	Tax Collector Commission	1,471,913	1,826,966	1,826,966	1,753,887	1,999,527	0	0	0	1,999,527	
					<b>3203201OA</b>	<b>1,927,043</b>	<b>2,318,506</b>	<b>2,318,506</b>	<b>2,231,850</b>	<b>2,501,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,501,527</b>	
<b>Total</b>	<b>3201</b>	<b>Central Operations CO</b>				<b>1,111,518</b>	<b>1,563,143</b>	<b>1,563,143</b>	<b>1,506,397</b>	<b>1,676,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,676,616</b>	
<b>Unit</b>	<b>3259</b>	<b>DLIS FL ARPA Grant</b>													
1180	320	3259	3203259OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0	
					<b>3203259OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>3259</b>	<b>DLIS FL ARPA Grant</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>3299</b>	<b>Reserves</b>													
1180	320	3299	3203299NA	9901	Contingency Reserves	0	10,602,807	10,602,807	0	10,306,934	0	0	0	10,306,934	
1180	320	3299	3203299NA	9922	Res-Balances Forward	0	1,200,000	9,551,942	0	1,200,000	0	0	0	1,200,000	
					<b>3203299NA</b>	<b>0</b>	<b>11,802,807</b>	<b>20,154,749</b>	<b>0</b>	<b>11,506,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,506,934</b>	
<b>Total</b>	<b>3299</b>	<b>Reserves</b>				<b>0</b>	<b>11,802,807</b>	<b>20,154,749</b>	<b>0</b>	<b>11,506,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,506,934</b>	
<b>DEPT</b>	<b>820</b>														
<b>Unit</b>	<b>3290</b>	<b>Transfers</b>													
1180	820	3290	8203290NA	9197	Tr To Library Imprv Fd 3750	3,000,000	3,000,000	3,000,000	3,000,000	5,000,000	0	0	0	5,000,000	
1180	820	3290	8203290NA	9198	Tr To Library Expansion Fd 3751	10,200,000	16,500,000	16,500,000	16,500,000	26,000,000	0	0	0	26,000,000	
1180	820	3290	8203290NA	9201	Tr To 800MZ RR Fd 3801	13,800	13,800	13,800	13,800	15,683	0	0	0	15,683	
					<b>8203290NA</b>	<b>13,213,800</b>	<b>19,513,800</b>	<b>19,513,800</b>	<b>19,513,800</b>	<b>31,015,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,015,683</b>	
<b>Total</b>	<b>3290</b>	<b>Transfers</b>				<b>13,213,800</b>	<b>19,513,800</b>	<b>19,513,800</b>	<b>19,513,800</b>	<b>31,015,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,015,683</b>	
<b>1180</b>	<b>County Library</b>					<b>68,143,269</b>	<b>100,485,710</b>	<b>108,837,652</b>	<b>84,400,091</b>	<b>115,756,005</b>	<b>0</b>	<b>341,550</b>	<b>0</b>	<b>116,097,555</b>	
<b>County Library</b>						<b>68,143,269</b>	<b>100,485,710</b>	<b>108,837,652</b>	<b>84,400,091</b>	<b>115,756,005</b>	<b>0</b>	<b>341,550</b>	<b>0</b>	<b>116,097,555</b>	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Fire Rescue</b>														
<b>DEPT 440</b>														
<b>Unit</b>	<b>4209</b>	<b>Fire Rescue Overhead</b>												
1300	440	4209	4404209XA	4967	Refund-Prop App Commission	-198,735	-225,465	-225,465	-215,905	-246,555	0	0	0	-246,555
1300	440	4209	4404209XA	4970	Refund-Taxcollector Commission	-3,546,958	-4,341,982	-4,341,982	-4,499,422	-4,748,131	0	0	0	-4,748,131
					<b>4404209XA</b>	<b>-3,745,693</b>	<b>-4,567,447</b>	<b>-4,567,447</b>	<b>-4,715,327</b>	<b>-4,994,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,994,686</b>
1300	440	4209	4404209OA	3101	Professional Services	52,081	90,000	90,000	100,000	100,000	0	0	0	100,000
1300	440	4209	4404209OA	3124	Legal Services-County Attorney	160,069	225,000	225,000	190,000	225,000	0	0	0	225,000
1300	440	4209	4404209OA	3125	Legal Services	697	10,000	10,000	1,000	10,000	0	0	0	10,000
1300	440	4209	4404209OA	3134	Admin Services-County Adminis	0	92,949	92,949	92,949	0	0	0	0	0
1300	440	4209	4404209OA	3301	Court Reporter Services *	5,376	3,000	3,000	4,000	3,000	0	0	0	3,000
1300	440	4209	4404209OA	3401	Other Contractual Services *	2,780,130	3,000,000	3,000,000	2,800,000	3,000,000	0	0	0	3,000,000
1300	440	4209	4404209OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4209	4404209OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1300	440	4209	4404209OA	4301	Utilities/Electric	196,369	195,000	195,000	200,000	210,000	0	0	0	210,000
1300	440	4209	4404209OA	4304	Utilities/Water	11,168	18,000	18,000	15,000	18,000	0	0	0	18,000
1300	440	4209	4404209OA	4310	Utilities/Waste Disposal	13,082	14,000	14,000	13,000	14,000	0	0	0	14,000
1300	440	4209	4404209OA	4401	Rent	119,144	36,092	36,092	125,000	150,000	0	0	0	150,000
1300	440	4209	4404209OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
1300	440	4209	4404209OA	4605	Maintenance-Grounds	66,736	85,000	85,000	85,000	95,000	0	0	0	95,000
1300	440	4209	4404209OA	4610	Repair/Maint-Buildings	131,090	90,000	90,000	120,000	242,949	0	0	0	242,949
1300	440	4209	4404209OA	4620	Rep/Maint-Equipment	0	3,000	3,000	1,000	3,000	0	0	0	3,000
1300	440	4209	4404209OA	4901	Oth Currnt Chrges & Obligions	3,982	3,500	3,500	4,100	4,500	0	0	0	4,500
1300	440	4209	4404209OA	4904	Property Assessments	19,134	25,000	25,000	65,000	25,000	0	0	0	25,000
1300	440	4209	4404209OA	4909	Licenses & Permits	2,833	4,500	4,500	3,500	4,500	0	0	0	4,500
1300	440	4209	4404209OA	4945	Advertising	1,250	3,500	3,500	2,100	3,500	0	0	0	3,500
1300	440	4209	4404209OA	4968	Property Appraiser Commission	2,077,553	2,652,526	2,652,526	2,540,059	2,900,644	0	0	0	2,900,644
1300	440	4209	4404209OA	4969	Tax Collector Commission	6,762,819	7,753,539	7,753,539	7,424,789	8,478,806	0	0	0	8,478,806
1300	440	4209	4404209OA	4979	BOCC- indirect costs	7,111,157	6,888,662	6,888,662	7,111,157	7,822,273	0	0	0	7,822,273
1300	440	4209	4404209OA	4990	Inspector General Fee	95,201	109,019	109,019	94,130	134,656	0	0	0	134,656
1300	440	4209	4404209OA	5201	Materials/Supplies Operating	0	1,500	1,500	1,000	1,500	0	0	0	1,500
1300	440	4209	4404209OA	5602	Bad Debt Expense	0	31,000	31,000	8,000	31,000	0	0	0	31,000
					<b>4404209OA</b>	<b>19,609,881</b>	<b>21,334,799</b>	<b>21,334,799</b>	<b>21,000,794</b>	<b>23,477,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,477,340</b>
<b>Total</b>	<b>4209</b>	<b>Fire Rescue Overhead</b>				<b>15,864,188</b>	<b>16,767,352</b>	<b>16,767,352</b>	<b>16,285,467</b>	<b>18,482,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,482,654</b>

**Unit 4210 Office Of The Fire Chief**

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4210	4404210XA	9626	Charge-Off To Other Cost Ctrs	-24,969	-20,808	-20,808	-20,808	-22,952	0	0	0	-22,952
					<b>4404210XA</b>	<b>-24,969</b>	<b>-20,808</b>	<b>-20,808</b>	<b>-20,808</b>	<b>-22,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,952</b>
1300	440	4210	4404210PA	1201	Salaries & Wages Regular	716,617	723,266	723,266	730,478	774,307	0	0	0	774,307
1300	440	4210	4404210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	45,750	44,600	0	0	0	44,600
1300	440	4210	4404210PA	1401	Salaries & Wages Overtime	7,927	13,325	13,325	13,008	14,000	0	0	0	14,000
1300	440	4210	4404210PA	1501	Wages-Special-No Frs Contrib	840	840	840	1,950	1,950	0	0	0	1,950
1300	440	4210	4404210PA	1504	Wages-Union Sick-No Frs Cntrb	11,287	21,356	21,356	11,513	11,851	0	0	0	11,851
1300	440	4210	4404210PA	1506	Wages-Fire Supp-No Frs Contrib	2,640	4,274	4,274	1,980	4,787	0	0	0	4,787
1300	440	4210	4404210PA	2101	Fica-Taxes	32,296	47,310	47,310	49,890	52,793	0	0	0	52,793
1300	440	4210	4404210PA	2105	Fica Medicare	10,420	11,064	11,064	11,668	12,347	0	0	0	12,347
1300	440	4210	4404210PA	2201	Retirement Contributions-Frs	91,272	124,803	124,803	104,719	117,109	0	0	0	117,109
1300	440	4210	4404210PA	2210	Retirement Contrb-Lantana Fire	153,157	158,602	158,602	180,988	210,990	0	0	0	210,990
1300	440	4210	4404210PA	2301	Insurance-Life & Health	78,189	92,281	92,281	79,912	95,647	0	0	0	95,647
1300	440	4210	4404210PA	2401	Workers' Compensation	15,643	1,197	1,197	1,197	1,205	0	0	0	1,205
1300	440	4210	4404210PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404210PA</b>	<b>1,120,288</b>	<b>1,198,320</b>	<b>1,198,320</b>	<b>1,233,053</b>	<b>1,341,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,341,587</b>
1300	440	4210	4404210OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	4001	Travel And Per Diem	9,049	40,200	40,200	35,000	40,200	0	0	0	40,200
1300	440	4210	4404210OA	4101	Communication Services	958	925	925	900	925	0	0	0	925
1300	440	4210	4404210OA	4104	Comm/Commercial-Toll	1,669	1,375	1,375	1,500	1,500	0	0	0	1,500
1300	440	4210	4404210OA	4205	Postage	0	0	0	25	0	0	0	0	0
1300	440	4210	4404210OA	4421	Rent-Non-Motor Pool Vehicles	133	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	4502	Casualty Self Ins Premiums	0	1	1	0	0	0	0	0	0
1300	440	4210	4404210OA	4703	Graphics Charges	0	200	200	50	201	0	0	0	201
1300	440	4210	4404210OA	4801	Promotl Activities (Ord 86-19)	1,835	600	600	2,500	4,600	0	0	0	4,600
1300	440	4210	4404210OA	4909	Licenses & Permits	-51	300	300	260	300	0	0	0	300
1300	440	4210	4404210OA	4941	Registration Fees	15,753	11,250	11,250	18,000	18,000	0	0	0	18,000
1300	440	4210	4404210OA	5101	Office Supplies	1,386	1,875	1,875	1,800	1,875	0	0	0	1,875
1300	440	4210	4404210OA	5111	Office Furniture And Equipment	3,123	15,000	15,000	4,000	15,000	0	0	0	15,000
1300	440	4210	4404210OA	5201	Materials/Supplies Operating	3,284	2,500	2,500	3,400	2,500	0	0	0	2,500
1300	440	4210	4404210OA	5214	Diesel Fuel *Sobj	0	0	0	0	47	0	0	0	47
1300	440	4210	4404210OA	5215	Gasoline	9,067	15,787	15,787	14,970	15,787	0	0	0	15,787
1300	440	4210	4404210OA	5248	Clothing & Wearing Apparel	2,938	3,000	3,000	3,500	4,000	0	0	0	4,000
1300	440	4210	4404210OA	5280	Materials/Supplies- indirect	1,682	3,500	3,500	3,000	3,500	0	0	0	3,500
1300	440	4210	4404210OA	5401	Books, Publicatns & Subscrptns	1,553	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5412	Dues & Memberships	2,777	2,850	2,850	2,700	2,850	0	0	0	2,850

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>4404210OA</b>						<b>55,157</b>	<b>100,363</b>	<b>100,363</b>	<b>92,605</b>	<b>112,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,285</b>
<b>Total</b>	<b>4210</b>	<b>Office Of The Fire Chief</b>				<b>1,150,475</b>	<b>1,277,875</b>	<b>1,277,875</b>	<b>1,304,850</b>	<b>1,430,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,920</b>
<b>Unit</b>	<b>4211</b>	<b>Warehouses</b>												
1300	440	4211	4404211XA	5270	Materials/Supplies Chg Off	-9,315,651	-6,106,500	-4,102,500	-4,650,000	-5,000,000	0	0	0	-5,000,000
1300	440	4211	4404211XA	9626	Charge-Off To Other Cost Ctrs	-360,109	-252,496	-252,496	-252,496	-379,952	0	0	0	-379,952
<b>4404211XA</b>						<b>-9,675,760</b>	<b>-6,358,996</b>	<b>-4,354,996</b>	<b>-4,902,496</b>	<b>-5,379,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,379,952</b>
1300	440	4211	4404211PA	1201	Salaries & Wages Regular	1,100,257	1,190,377	1,190,377	1,184,425	1,243,470	0	0	0	1,243,470
1300	440	4211	4404211PA	1301	Sal & Wages Non-Frs Employees	17,643	23,659	23,659	23,659	24,369	0	0	0	24,369
1300	440	4211	4404211PA	1401	Salaries & Wages Overtime	59,916	57,078	57,078	55,036	56,687	0	0	0	56,687
1300	440	4211	4404211PA	1501	Wages-Special-No Frs Contrib	70	1	1	0	840	0	0	0	840
1300	440	4211	4404211PA	1504	Wages-Union Sick-No Frs Cntrb	34,056	35,776	35,776	34,737	35,759	0	0	0	35,759
1300	440	4211	4404211PA	1506	Wages-Fire Supp-No Frs Contrib	1,520	1,890	1,890	990	1,596	0	0	0	1,596
1300	440	4211	4404211PA	2101	Fica-Taxes	65,309	81,144	81,144	80,529	84,489	0	0	0	84,489
1300	440	4211	4404211PA	2105	Fica Medicare	16,657	18,977	18,977	18,833	19,759	0	0	0	19,759
1300	440	4211	4404211PA	2201	Retirement Contributions-Frs	201,907	258,541	258,541	244,533	254,957	0	0	0	254,957
1300	440	4211	4404211PA	2301	Insurance-Life & Health	244,326	239,089	239,089	240,783	241,960	0	0	0	241,960
1300	440	4211	4404211PA	2401	Workers' Compensation	70,332	51,988	51,988	51,988	58,959	0	0	0	58,959
1300	440	4211	4404211PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
<b>4404211PA</b>						<b>1,811,993</b>	<b>1,958,521</b>	<b>1,958,521</b>	<b>1,935,513</b>	<b>2,022,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,022,846</b>
1300	440	4211	4404211OA	3401	Other Contractual Services *	17,920	50,000	50,000	20,000	50,000	0	0	0	50,000
1300	440	4211	4404211OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	4001	Travel And Per Diem	12,509	4,600	4,600	12,000	4,600	0	0	0	4,600
1300	440	4211	4404211OA	4101	Communication Services	8,739	6,700	6,700	8,800	8,800	0	0	0	8,800
1300	440	4211	4404211OA	4104	Comm/Commercial-Toll	3,549	1,625	1,625	1,600	1,625	0	0	0	1,625
1300	440	4211	4404211OA	4205	Postage	730	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4310	Utilities/Waste Disposal	8,348	10,000	10,000	9,000	12,000	0	0	0	12,000
1300	440	4211	4404211OA	4401	Rent	675	1,000	1,000	750	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4405	Rent-Other Equipment	332	1,000	1,000	600	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4406	Rent-Office Equipment	0	1,400	1,400	1,400	1,400	0	0	0	1,400
1300	440	4211	4404211OA	4408	Rent-Uniforms	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4501	Ins & Surety Bonds Outside *	18,100	18,100	18,100	18,940	18,100	0	0	0	18,100
1300	440	4211	4404211OA	4601	Repair & Maintenance	539,321	450,000	450,000	380,000	450,000	0	0	0	450,000
1300	440	4211	4404211OA	4610	Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4620	Rep/Maint-Equipment	3,932	2,000	2,000	1,000	2,000	0	0	0	2,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4211	4404211OA	4703	Graphics Charges	2,136	2,500	2,500	2,000	2,500	0	0	0	2,500
1300	440	4211	4404211OA	4901	Oth Currnt Chrges & Obligions	702	725	725	600	725	0	0	0	725
1300	440	4211	4404211OA	4904	Property Assessments	19,055	20,000	20,000	19,940	22,000	0	0	0	22,000
1300	440	4211	4404211OA	4909	Licenses & Permits	74	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	4941	Registration Fees	3,358	800	800	800	800	0	0	0	800
1300	440	4211	4404211OA	5101	Office Supplies	6,531	6,000	6,000	5,000	6,000	0	0	0	6,000
1300	440	4211	4404211OA	5111	Office Furniture And Equipment	335,112	122,100	122,100	125,000	173,600	0	0	0	173,600
1300	440	4211	4404211OA	5121	Data Proccsng Sftwre/Accessres	0	8,450	8,450	4,000	8,450	0	0	0	8,450
1300	440	4211	4404211OA	5201	Materials/Supplies Operating	675,638	525,000	525,000	500,000	750,000	0	0	0	750,000
1300	440	4211	4404211OA	5202	Janitorial Supplies	321	2,000	2,000	1,700	2,000	0	0	0	2,000
1300	440	4211	4404211OA	5212	Safety Supplies	837,633	1,200,000	1,200,000	1,175,000	1,200,000	0	0	0	1,200,000
1300	440	4211	4404211OA	5214	Diesel Fuel *Sobj	43,883	69,985	69,985	58,000	76,984	0	0	0	76,984
1300	440	4211	4404211OA	5215	Gasoline	26,488	49,961	49,961	45,000	54,957	0	0	0	54,957
1300	440	4211	4404211OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	5230	Medicine & Drugs	360,079	600,000	600,000	550,000	600,000	0	0	0	600,000
1300	440	4211	4404211OA	5231	Medical-Surgicl Supplies	2,538,699	2,200,000	2,200,000	2,100,000	2,850,000	0	0	0	2,850,000
1300	440	4211	4404211OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	5248	Clothing & Wearing Apparel	72,319	58,000	58,000	57,000	58,000	0	0	0	58,000
1300	440	4211	4404211OA	5256	Tools & Small Implements	22,960	10,000	10,000	9,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	5280	Materials/Supplies- indirect	118,486	160,000	160,000	250,000	180,000	0	0	0	180,000
1300	440	4211	4404211OA	5401	Books, Publicatns & Subscrptns	161	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4211	4404211OA	5412	Dues & Memberships	1,391	1,500	1,500	1,400	1,500	0	0	0	1,500
				<b>4404211OA</b>		<b>5,679,182</b>	<b>5,588,448</b>	<b>5,588,448</b>	<b>5,362,430</b>	<b>6,553,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,553,043</b>
1300	440	4211	4404211CA	6401	Machinery & Equipment	622,197	867,500	187,866	187,866	0	0	326,000	0	326,000
				<b>4404211CA</b>		<b>622,197</b>	<b>867,500</b>	<b>187,866</b>	<b>187,866</b>	<b>0</b>	<b>0</b>	<b>326,000</b>	<b>0</b>	<b>326,000</b>
<b>Total</b>	<b>4211</b>	<b>Warehouses</b>				<b>-1,562,388</b>	<b>2,055,473</b>	<b>3,379,839</b>	<b>2,583,313</b>	<b>3,195,937</b>	<b>0</b>	<b>326,000</b>	<b>0</b>	<b>3,521,937</b>
<b>Unit</b>	<b>4212</b>	<b>FR Fleet</b>												
1300	440	4212	4404212XA	5270	Materials/Supplies Chg Off	0	0	-2,000,000	-2,273,700	-2,392,600	0	0	0	-2,392,600
				<b>4404212XA</b>		<b>0</b>	<b>0</b>	<b>-2,000,000</b>	<b>-2,273,700</b>	<b>-2,392,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,392,600</b>
1300	440	4212	4404212PA	1201	Salaries & Wages Regular	2,730,216	2,935,590	2,935,590	2,920,912	2,969,234	0	0	0	2,969,234
1300	440	4212	4404212PA	1301	Sal & Wages Non-Frs Employeee	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212PA	1401	Salaries & Wages Overtime	428,397	352,488	352,488	454,398	450,000	0	0	0	450,000
1300	440	4212	4404212PA	1501	Wages-Special-No Frs Contrib	61,910	65,250	65,250	65,700	65,700	0	0	0	65,700
1300	440	4212	4404212PA	1504	Wages-Union Sick-No Frs Cntrb	37,357	51,598	51,598	38,104	39,225	0	0	0	39,225
1300	440	4212	4404212PA	1506	Wages-Fire Supp-No Frs Contrib	1,320	1,386	1,386	990	1,386	0	0	0	1,386

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4212	4404212PA	2101	Fica-Taxes	184,168	211,191	211,191	215,766	218,584	0	0	0	218,584
1300	440	4212	4404212PA	2105	Fica Medicare	44,913	49,392	49,392	50,462	51,120	0	0	0	51,120
1300	440	4212	4404212PA	2201	Retirement Contributions-Frs	416,694	491,141	491,141	453,545	428,182	0	0	0	428,182
1300	440	4212	4404212PA	2301	Insurance-Life & Health	475,632	493,529	493,529	453,545	517,239	0	0	0	517,239
1300	440	4212	4404212PA	2401	Workers' Compensation	154,663	129,748	129,748	129,748	130,424	0	0	0	130,424
1300	440	4212	4404212PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404212PA</b>	<b>4,535,270</b>	<b>4,781,315</b>	<b>4,781,315</b>	<b>4,783,170</b>	<b>4,871,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871,096</b>
1300	440	4212	4404212OA	3401	Other Contractual Services *	419,730	310,000	310,000	300,528	410,000	0	0	0	410,000
1300	440	4212	4404212OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	3405	Security Services	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4001	Travel And Per Diem	6,105	20,500	20,500	4,000	10,000	0	0	0	10,000
1300	440	4212	4404212OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1300	440	4212	4404212OA	4101	Communication Services	0	35,000	35,000	14,400	35,000	0	0	0	35,000
1300	440	4212	4404212OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4205	Postage	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4401	Rent	3,570	5,000	5,000	4,000	5,000	0	0	0	5,000
1300	440	4212	4404212OA	4405	Rent-Other Equipment	471	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4408	Rent-Uniforms	5,678	5,800	5,800	5,700	5,800	0	0	0	5,800
1300	440	4212	4404212OA	4421	Rent-Non-Motor Pool Vehicles	308	0	0	0	0	0	0	0	0
1300	440	4212	4404212OA	4601	Repair & Maintenance	0	100,000	100,000	100,000	100,000	0	0	0	100,000
1300	440	4212	4404212OA	4620	Rep/Maint-Equipment	4,815,652	3,800,000	3,800,000	3,675,000	5,000,000	0	0	0	5,000,000
1300	440	4212	4404212OA	4674	Rep/Maint-Dp Equip & Software	4,816	22,800	22,800	9,500	22,800	0	0	0	22,800
1300	440	4212	4404212OA	4701	Printing & Binding-Outside	0	0	0	0	38,900	0	0	0	38,900
1300	440	4212	4404212OA	4703	Graphics Charges	0	1,100	1,100	1,000	1,100	0	0	0	1,100
1300	440	4212	4404212OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4941	Registration Fees	2,500	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4212	4404212OA	5101	Office Supplies	1,027	2,000	2,000	800	2,000	0	0	0	2,000
1300	440	4212	4404212OA	5111	Office Furniture And Equipment	170,575	27,500	27,500	10,000	70,500	0	0	0	70,500
1300	440	4212	4404212OA	5201	Materials/Supplies Operating	37,085	27,000	27,000	26,000	31,000	0	0	0	31,000
1300	440	4212	4404212OA	5202	Janitorial Supplies	6,145	1	1	0	5,001	0	0	0	5,001
1300	440	4212	4404212OA	5212	Safety Supplies	4,046	5,000	5,000	4,500	5,000	0	0	0	5,000
1300	440	4212	4404212OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
1300	440	4212	4404212OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4212	4404212OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4212	4404212OA	5248	Clothing & Wearing Apparel	5,346	6,000	6,000	5,000	6,000	0	0	0	6,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4212	4404212OA	5280	Materials/Supplies- indirect	442,994	400,000	400,000	350,000	400,000	0	0	0	400,000
1300	440	4212	4404212OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5412	Dues & Memberships	0	1,200	1,200	975	2,200	0	0	0	2,200
					<b>4404212OA</b>	<b>5,926,045</b>	<b>4,770,913</b>	<b>4,770,913</b>	<b>4,512,404</b>	<b>6,152,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,152,313</b>
1300	440	4212	4404212CA	6401	Machinery & Equipment	387,364	416,000	416,000	216,000	200,000	0	402,000	0	602,000
					<b>4404212CA</b>	<b>387,364</b>	<b>416,000</b>	<b>416,000</b>	<b>216,000</b>	<b>200,000</b>	<b>0</b>	<b>402,000</b>	<b>0</b>	<b>602,000</b>
	<b>Total</b>	<b>4212</b>	<b>FR Fleet</b>			<b>10,848,680</b>	<b>9,968,228</b>	<b>7,968,228</b>	<b>7,237,874</b>	<b>8,830,809</b>	<b>0</b>	<b>402,000</b>	<b>0</b>	<b>9,232,809</b>
<b>Unit</b>	<b>4213</b>	<b>Central Dispatch</b>												
1300	440	4213	4404213PA	1201	Salaries & Wages Regular	5,004,791	6,318,797	6,318,797	6,287,203	6,587,597	0	218,696	0	6,806,293
1300	440	4213	4404213PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213PA	1401	Salaries & Wages Overtime	712,308	776,449	776,449	757,962	799,742	0	0	0	799,742
1300	440	4213	4404213PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213PA	1504	Wages-Union Sick-No Frs Cntrb	77,298	49,995	49,995	77,469	81,163	0	5,400	0	86,563
1300	440	4213	4404213PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213PA	2101	Fica-Taxes	336,151	443,005	443,005	441,603	463,047	0	13,894	0	476,941
1300	440	4213	4404213PA	2105	Fica Medicare	78,798	103,606	103,606	103,278	108,293	0	3,249	0	111,542
1300	440	4213	4404213PA	2201	Retirement Contributions-Frs	741,618	996,761	996,761	978,255	996,761	0	31,261	0	1,028,022
1300	440	4213	4404213PA	2301	Insurance-Life & Health	1,257,740	1,347,627	1,347,627	1,351,301	1,390,168	0	70,587	0	1,460,755
1300	440	4213	4404213PA	2401	Workers' Compensation	40,495	29,061	29,061	29,061	33,884	0	0	0	33,884
1300	440	4213	4404213PA	2501	Unemployment Compensation	0	1	1	1,375	1	0	0	0	1
					<b>4404213PA</b>	<b>8,249,199</b>	<b>10,065,304</b>	<b>10,065,304</b>	<b>10,027,507</b>	<b>10,460,658</b>	<b>0</b>	<b>343,087</b>	<b>0</b>	<b>10,803,745</b>
1300	440	4213	4404213OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	3403	Custodial Or Janitorial Srvces	38,864	27,000	27,000	26,252	27,000	0	0	0	27,000
1300	440	4213	4404213OA	4001	Travel And Per Diem	3,114	15,000	15,000	2,500	15,000	0	0	0	15,000
1300	440	4213	4404213OA	4007	Travel-Mileage	498	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	4101	Communication Services	-8,790	84,000	84,000	81,000	84,000	0	0	0	84,000
1300	440	4213	4404213OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	4104	Comm/Commercial-Toll	4,857	3,900	3,900	3,800	3,900	0	0	0	3,900
1300	440	4213	4404213OA	4205	Postage	143	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	4310	Utilities/Waste Disposal	2,770	2,900	2,900	2,800	2,900	0	0	0	2,900
1300	440	4213	4404213OA	4401	Rent	373	400	400	380	400	0	0	0	400
1300	440	4213	4404213OA	4406	Rent-Office Equipment	1,656	1,350	1,350	1,256	1,350	0	0	0	1,350
1300	440	4213	4404213OA	4610	Repair/Maint-Buildings	5,440	6,000	6,000	6,500	6,000	0	0	0	6,000
1300	440	4213	4404213OA	4620	Rep/Maint-Equipment	7,200	100,000	100,000	80,000	100,000	0	0	0	100,000
1300	440	4213	4404213OA	4703	Graphics Charges	350	800	800	500	800	0	0	0	800

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4213	4404213OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	4811	Promotional Items	1,734	7,500	7,500	0	7,500	0	0	0	7,500
1300	440	4213	4404213OA	4909	Licenses & Permits	6,971	5,500	5,500	5,000	5,500	0	0	0	5,500
1300	440	4213	4404213OA	4941	Registration Fees	3,307	35,000	35,000	2,000	35,000	0	0	0	35,000
1300	440	4213	4404213OA	5101	Office Supplies	4,723	13,000	13,000	12,500	13,000	0	0	0	13,000
1300	440	4213	4404213OA	5111	Office Furniture And Equipment	3,619	33,000	33,000	24,000	50,500	0	0	0	50,500
1300	440	4213	4404213OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	5121	Data Proccsng Sftwre/Accessres	0	3,400	3,400	500	3,400	0	0	0	3,400
1300	440	4213	4404213OA	5201	Materials/Supplies Operating	9,595	25,000	25,000	14,950	25,000	0	0	0	25,000
1300	440	4213	4404213OA	5202	Janitorial Supplies	1,187	12,500	12,500	2,600	12,500	0	0	0	12,500
1300	440	4213	4404213OA	5215	Gasoline	579	51	51	300	55	0	0	0	55
1300	440	4213	4404213OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	5248	Clothing & Wearing Apparel	31,348	34,000	34,000	28,000	34,000	0	2,400	0	36,400
1300	440	4213	4404213OA	5280	Materials/Supplies- indirect	1,706	3,000	3,000	1,500	3,000	0	0	0	3,000
1300	440	4213	4404213OA	5401	Books, Publicatns & Subscrptns	451	6,000	6,000	13,000	11,000	0	0	0	11,000
1300	440	4213	4404213OA	5402	Educational Training Materials	0	7,500	7,500	0	7,500	0	0	0	7,500
1300	440	4213	4404213OA	5412	Dues & Memberships	2,661	6,000	6,000	2,800	6,000	0	0	0	6,000
				<b>4404213OA</b>		<b>124,358</b>	<b>432,805</b>	<b>432,805</b>	<b>312,138</b>	<b>455,309</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>457,709</b>
1300	440	4213	4404213CA	6401	Machinery & Equipment	41,686	262,524	227,524	0	231,497	0	0	0	231,497
				<b>4404213CA</b>		<b>41,686</b>	<b>262,524</b>	<b>227,524</b>	<b>0</b>	<b>231,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,497</b>
<b>Total</b>	<b>4213</b>	<b>Central Dispatch</b>				<b>8,415,243</b>	<b>10,760,633</b>	<b>10,725,633</b>	<b>10,339,645</b>	<b>11,147,464</b>	<b>0</b>	<b>345,487</b>	<b>0</b>	<b>11,492,951</b>
<b>Unit</b>	<b>4214</b>	<b>Facilities</b>												
1300	440	4214	4404214PA	1201	Salaries & Wages Regular	682,239	818,821	818,821	753,892	780,585	0	0	0	780,585
1300	440	4214	4404214PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214PA	1401	Salaries & Wages Overtime	70,535	54,944	54,944	63,534	65,000	0	0	0	65,000
1300	440	4214	4404214PA	1501	Wages-Special-No Frs Contrib	9,100	9,100	9,100	9,450	9,450	0	0	0	9,450
1300	440	4214	4404214PA	1504	Wages-Union Sick-No Frs Cntrb	22,812	18,601	18,601	23,268	23,953	0	0	0	23,953
1300	440	4214	4404214PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214PA	2101	Fica-Taxes	46,258	55,891	55,891	52,709	54,497	0	0	0	54,497
1300	440	4214	4404214PA	2105	Fica Medicare	10,818	13,071	13,071	12,327	12,745	0	0	0	12,745
1300	440	4214	4404214PA	2201	Retirement Contributions-Frs	103,475	120,879	120,879	121,072	125,384	0	0	0	125,384
1300	440	4214	4404214PA	2301	Insurance-Life & Health	145,110	164,644	164,644	168,918	169,751	0	0	0	169,751
1300	440	4214	4404214PA	2401	Workers' Compensation	34,788	35,012	35,012	35,012	31,622	0	0	0	31,622
1300	440	4214	4404214PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>4404214PA</b>		<b>1,125,136</b>	<b>1,290,965</b>	<b>1,290,965</b>	<b>1,240,182</b>	<b>1,272,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,272,989</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4214	4404214OA	3101	Professional Services	141,444	150,588	150,588	146,202	215,588	0	0	0	215,588
1300	440	4214	4404214OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4001	Travel And Per Diem	0	12,000	12,000	0	12,000	0	0	0	12,000
1300	440	4214	4404214OA	4101	Communication Services	3,310	5,100	5,100	3,600	5,100	0	0	0	5,100
1300	440	4214	4404214OA	4104	Comm/Commercial-Toll	2,033	2,500	2,500	2,100	2,500	0	0	0	2,500
1300	440	4214	4404214OA	4406	Rent-Office Equipment	1,126	2,000	2,000	1,300	2,000	0	0	0	2,000
1300	440	4214	4404214OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4605	Maintenance-Grounds	305,516	750,000	750,000	150,000	750,000	0	0	0	750,000
1300	440	4214	4404214OA	4610	Repair/Maint-Buildings	1,151,969	1,500,000	1,500,000	1,375,000	1,500,000	0	0	0	1,500,000
1300	440	4214	4404214OA	4620	Rep/Maint-Equipment	11,657	30,000	30,000	14,000	30,000	0	0	0	30,000
1300	440	4214	4404214OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	2,500	0	0	0	2,500
1300	440	4214	4404214OA	4703	Graphics Charges	0	1	1	50	1	0	0	0	1
1300	440	4214	4404214OA	4901	Oth Currnt Chrges & Obligions	5,823	2,100	2,100	2,000	2,100	0	0	0	2,100
1300	440	4214	4404214OA	4909	Licenses & Permits	4,856	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4941	Registration Fees	0	7,500	7,500	0	7,500	0	0	0	7,500
1300	440	4214	4404214OA	5101	Office Supplies	1,396	1,600	1,600	1,500	1,600	0	0	0	1,600
1300	440	4214	4404214OA	5111	Office Furniture And Equipment	100,583	147,000	147,000	150,000	147,000	0	0	0	147,000
1300	440	4214	4404214OA	5201	Materials/Supplies Operating	26,600	30,000	30,000	17,000	30,000	0	0	0	30,000
1300	440	4214	4404214OA	5212	Safety Supplies	1,048	1,500	1,500	1,200	1,500	0	0	0	1,500
1300	440	4214	4404214OA	5214	Diesel Fuel *Sobj	4,554	578	578	400	20,116	0	0	0	20,116
1300	440	4214	4404214OA	5215	Gasoline	33,218	40,516	40,516	30,704	42,542	0	0	0	42,542
1300	440	4214	4404214OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	5248	Clothing & Wearing Apparel	4,370	4,600	4,600	3,200	4,600	0	0	0	4,600
1300	440	4214	4404214OA	5256	Tools & Small Implements	15,577	3,600	3,600	3,400	13,600	0	0	0	13,600
1300	440	4214	4404214OA	5280	Materials/Supplies- indirect	9,135	1,000	1,000	2,500	4,000	0	0	0	4,000
1300	440	4214	4404214OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
				<b>4404214OA</b>		<b>1,824,215</b>	<b>2,692,188</b>	<b>2,692,188</b>	<b>1,904,156</b>	<b>2,794,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,794,252</b>
1300	440	4214	4404214CA	6401	Machinery & Equipment	5,737	160,000	212,000	93,000	125,000	0	0	0	125,000
				<b>4404214CA</b>		<b>5,737</b>	<b>160,000</b>	<b>212,000</b>	<b>93,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Total</b>	<b>4214</b>	<b>Facilities</b>				<b>2,955,088</b>	<b>4,143,153</b>	<b>4,195,153</b>	<b>3,237,338</b>	<b>4,192,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,192,241</b>
<b>Unit</b>	<b>4215</b>	<b>Fiscal &amp; Planning</b>												
1300	440	4215	4404215XA	9626	Charge-Off To Other Cost Ctrs	-277,332	-268,045	-268,045	-268,045	-283,115	0	0	0	-283,115
				<b>4404215XA</b>		<b>-277,332</b>	<b>-268,045</b>	<b>-268,045</b>	<b>-268,045</b>	<b>-283,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-283,115</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4215	4404215PA	1201	Salaries & Wages Regular	1,260,179	1,357,262	1,357,262	1,098,984	1,253,533	0	0	0	1,253,533
1300	440	4215	4404215PA	1301	Sal & Wages Non-Frs Employees	16,920	19,063	19,063	22,631	23,310	0	0	0	23,310
1300	440	4215	4404215PA	1401	Salaries & Wages Overtime	1,458	2,316	2,316	2,200	2,193	0	0	0	2,193
1300	440	4215	4404215PA	1501	Wages-Special-No Frs Contrib	860	840	840	1,200	1,680	0	0	0	1,680
1300	440	4215	4404215PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4215	4404215PA	2101	Fica-Taxes	76,347	85,528	85,528	69,751	79,404	0	0	0	79,404
1300	440	4215	4404215PA	2105	Fica Medicare	17,857	20,002	20,002	17,325	18,570	0	0	0	18,570
1300	440	4215	4404215PA	2201	Retirement Contributions-Frs	179,937	182,000	182,000	179,317	182,262	0	0	0	182,262
1300	440	4215	4404215PA	2301	Insurance-Life & Health	222,987	266,659	266,659	212,689	250,976	0	0	0	250,976
1300	440	4215	4404215PA	2401	Workers' Compensation	15,183	21,417	21,417	21,417	12,071	0	0	0	12,071
1300	440	4215	4404215PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404215PA</b>	<b>1,791,727</b>	<b>1,955,089</b>	<b>1,955,089</b>	<b>1,625,514</b>	<b>1,824,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,824,001</b>
1300	440	4215	4404215OA	3129	Collection Agency Fees	-106	600	600	350	600	0	0	0	600
1300	440	4215	4404215OA	3404	Temp Serv/Contracted Salaries	0	8,000	8,000	0	4,000	0	0	0	4,000
1300	440	4215	4404215OA	4001	Travel And Per Diem	0	2,400	2,400	5,500	9,850	0	0	0	9,850
1300	440	4215	4404215OA	4007	Travel-Mileage	119	100	100	50	100	0	0	0	100
1300	440	4215	4404215OA	4101	Communication Services	43,017	20,000	20,000	24,000	25,000	0	0	0	25,000
1300	440	4215	4404215OA	4205	Postage	5,154	9,500	9,500	8,800	9,500	0	0	0	9,500
1300	440	4215	4404215OA	4401	Rent	3,258	3,800	3,800	3,600	3,800	0	0	0	3,800
1300	440	4215	4404215OA	4406	Rent-Office Equipment	9,030	14,000	14,000	20,000	22,000	0	0	0	22,000
1300	440	4215	4404215OA	4412	Rent-Storage/Warehouse Space	5,626	5,200	5,200	4,950	5,700	0	0	0	5,700
1300	440	4215	4404215OA	4703	Graphics Charges	1,216	3,800	3,800	3,200	3,800	0	0	0	3,800
1300	440	4215	4404215OA	4909	Licenses & Permits	115	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	4941	Registration Fees	647	1,200	1,200	3,500	4,620	0	0	0	4,620
1300	440	4215	4404215OA	4945	Advertising	0	500	500	100	500	0	0	0	500
1300	440	4215	4404215OA	5101	Office Supplies	9,402	14,000	14,000	10,000	15,000	0	0	0	15,000
1300	440	4215	4404215OA	5111	Office Furniture And Equipment	5,919	5,000	5,000	2,000	5,000	0	0	0	5,000
1300	440	4215	4404215OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1300	440	4215	4404215OA	5201	Materials/Supplies Operating	850	4,500	4,500	3,600	4,500	0	0	0	4,500
1300	440	4215	4404215OA	5215	Gasoline	53	145	145	150	100	0	0	0	100
1300	440	4215	4404215OA	5248	Clothing & Wearing Apparel	1,020	1,700	1,700	800	1,700	0	0	0	1,700
1300	440	4215	4404215OA	5280	Materials/Supplies- indirect	230	300	300	100	300	0	0	0	300
1300	440	4215	4404215OA	5412	Dues & Memberships	110	1,000	1,000	200	1,000	0	0	0	1,000
					<b>4404215OA</b>	<b>85,659</b>	<b>95,746</b>	<b>95,746</b>	<b>90,900</b>	<b>117,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,071</b>
1300	440	4215	4404215CA	6401	Machinery & Equipment	0	0	984,024	745,672	0	0	0	0	0
1300	440	4215	4404215CA	6411	Communication Equipment	0	0	204,484	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>4404215CA</b>						<b>0</b>	<b>0</b>	<b>1,188,508</b>	<b>745,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4215</b>	<b>Fiscal &amp; Planning</b>				<b>1,600,054</b>	<b>1,782,790</b>	<b>2,971,298</b>	<b>2,194,041</b>	<b>1,657,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,657,957</b>
<b>Unit</b>	<b>4217</b>	<b>Technology Services</b>												
1300	440	4217	4404217PA	1201	Salaries & Wages Regular	846,678	1,074,469	1,074,469	1,020,056	1,627,434	0	0	0	1,627,434
1300	440	4217	4404217PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1401	Salaries & Wages Overtime	10,664	8,004	8,004	9,500	18,000	0	0	0	18,000
1300	440	4217	4404217PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	2101	Fica-Taxes	50,204	67,114	67,114	63,832	102,017	0	0	0	102,017
1300	440	4217	4404217PA	2105	Fica Medicare	11,741	15,696	15,696	14,929	23,859	0	0	0	23,859
1300	440	4217	4404217PA	2201	Retirement Contributions-Frs	106,635	141,894	141,894	143,623	229,538	0	0	0	229,538
1300	440	4217	4404217PA	2301	Insurance-Life & Health	167,585	188,230	188,230	166,490	282,346	0	0	0	282,346
1300	440	4217	4404217PA	2401	Workers' Compensation	2,034	1,563	1,563	1,563	1,512	0	0	0	1,512
1300	440	4217	4404217PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
<b>4404217PA</b>						<b>1,195,541</b>	<b>1,496,974</b>	<b>1,496,974</b>	<b>1,419,993</b>	<b>2,284,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284,710</b>
1300	440	4217	4404217OA	3101	Professional Services	16,500	40,000	40,000	25,000	40,000	0	0	0	40,000
1300	440	4217	4404217OA	3401	Other Contractual Services *	43,253	105,957	105,957	60,000	105,957	0	0	0	105,957
1300	440	4217	4404217OA	3404	Temp Serv/Contracted Salaries	0	27,000	27,000	26,000	27,000	0	0	0	27,000
1300	440	4217	4404217OA	3413	Iss Enterprise Services	1,188,497	1,187,540	1,187,540	1,187,540	1,281,975	0	0	0	1,281,975
1300	440	4217	4404217OA	3414	Iss Professional Services	25,734	102,000	102,000	102,000	105,060	0	0	0	105,060
1300	440	4217	4404217OA	3416	Data Processing-Outside	81,018	140,000	140,000	100,000	140,000	0	0	0	140,000
1300	440	4217	4404217OA	3421	Contractual Services -Training	0	10,000	10,000	9,850	10,000	0	0	0	10,000
1300	440	4217	4404217OA	4001	Travel And Per Diem	2,337	12,500	12,500	6,000	12,499	0	0	0	12,499
1300	440	4217	4404217OA	4007	Travel-Mileage	0	0	0	0	1	0	0	0	1
1300	440	4217	4404217OA	4101	Communication Services	445,700	368,000	368,000	375,000	420,000	0	0	0	420,000
1300	440	4217	4404217OA	4104	Comm/Commercial-Toll	64,309	82,000	82,000	72,000	82,000	0	0	0	82,000
1300	440	4217	4404217OA	4205	Postage	0	500	500	50	500	0	0	0	500
1300	440	4217	4404217OA	4620	Rep/Maint-Equipment	0	10,000	10,000	500	10,000	0	0	0	10,000
1300	440	4217	4404217OA	4674	Rep/Maint-Dp Equip & Software	1,778,149	2,114,030	2,114,030	1,750,000	1,632,030	0	0	0	1,632,030
1300	440	4217	4404217OA	4941	Registration Fees	779	8,100	8,100	7,000	8,100	0	0	0	8,100
1300	440	4217	4404217OA	5101	Office Supplies	4,711	6,000	6,000	4,875	8,000	0	0	0	8,000
1300	440	4217	4404217OA	5111	Office Furniture And Equipment	18,216	4,800	4,800	2,500	4,800	0	0	0	4,800
1300	440	4217	4404217OA	5121	Data Proccsng Sftwre/Accessres	1,302,342	938,900	938,900	938,900	1,208,900	0	0	0	1,208,900
1300	440	4217	4404217OA	5201	Materials/Supplies Operating	27,636	17,000	17,000	16,000	17,000	0	0	0	17,000
1300	440	4217	4404217OA	5215	Gasoline	3,112	1,302	1,302	1,302	1,367	0	0	0	1,367
1300	440	4217	4404217OA	5248	Clothing & Wearing Apparel	1,398	2,000	2,000	1,800	2,500	0	0	0	2,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4217	4404217OA	5256	Tools & Small Implements	84	200	200	500	200	0	0	0	200
1300	440	4217	4404217OA	5280	Materials/Supplies- indirect	439	400	400	400	500	0	0	0	500
1300	440	4217	4404217OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	250,000	2,000	0	0	0	2,000
1300	440	4217	4404217OA	5412	Dues & Memberships	200	300	300	200	500,300	0	0	0	500,300
					<b>4404217OA</b>	<b>5,004,413</b>	<b>5,180,529</b>	<b>5,180,529</b>	<b>4,937,417</b>	<b>5,620,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,620,689</b>
1300	440	4217	4404217CA	6401	Machinery & Equipment	0	0	0	0	8,495	0	0	0	8,495
1300	440	4217	4404217CA	6405	Data Processing Equipment	13,860	60,000	232,853	60,000	0	0	0	0	0
					<b>4404217CA</b>	<b>13,860</b>	<b>60,000</b>	<b>232,853</b>	<b>60,000</b>	<b>8,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,495</b>
<b>Total</b>	<b>4217</b>	<b>Technology Services</b>				<b>6,213,814</b>	<b>6,737,503</b>	<b>6,910,356</b>	<b>6,417,410</b>	<b>7,913,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,913,894</b>
<b>Unit</b>	<b>4218</b>	<b>Human Resources</b>												
1300	440	4218	4404218XA	9626	Charge-Off To Other Cost Ctrs	-57,114	-81,168	-81,168	-81,168	-84,408	0	0	0	-84,408
					<b>4404218XA</b>	<b>-57,114</b>	<b>-81,168</b>	<b>-81,168</b>	<b>-81,168</b>	<b>-84,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-84,408</b>
1300	440	4218	4404218PA	1201	Salaries & Wages Regular	2,374,544	2,932,034	2,932,034	2,908,578	2,835,428	0	0	0	2,835,428
1300	440	4218	4404218PA	1301	Sal & Wages Non-Frs Employees	3,352	1	1	32,417	33,389	0	0	0	33,389
1300	440	4218	4404218PA	1401	Salaries & Wages Overtime	146,457	86,945	86,945	91,000	110,000	0	0	0	110,000
1300	440	4218	4404218PA	1501	Wages-Special-No Frs Contrib	1,500	1,200	1,200	1,500	4,500	0	0	0	4,500
1300	440	4218	4404218PA	1504	Wages-Union Sick-No Frs Cntrb	96,206	47,263	47,263	98,130	113,016	0	0	0	113,016
1300	440	4218	4404218PA	1506	Wages-Fire Supp-No Frs Contrib	5,040	5,292	5,292	3,780	7,692	0	0	0	7,692
1300	440	4218	4404218PA	2101	Fica-Taxes	135,796	190,510	190,510	194,395	192,450	0	0	0	192,450
1300	440	4218	4404218PA	2105	Fica Medicare	36,322	44,550	44,550	45,463	45,008	0	0	0	45,008
1300	440	4218	4404218PA	2201	Retirement Contributions-Frs	495,175	692,724	692,724	730,708	790,736	0	0	0	790,736
1300	440	4218	4404218PA	2210	Retirement Contrb-Lantana Fire	0	0	0	0	174,052	0	0	0	174,052
1300	440	4218	4404218PA	2301	Insurance-Life & Health	385,606	492,660	492,660	485,888	454,167	0	0	0	454,167
1300	440	4218	4404218PA	2401	Workers' Compensation	48,216	72,002	72,002	72,002	80,679	0	0	0	80,679
1300	440	4218	4404218PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404218PA</b>	<b>3,728,214</b>	<b>4,565,182</b>	<b>4,565,182</b>	<b>4,663,861</b>	<b>4,841,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,841,118</b>
1300	440	4218	4404218OA	3401	Other Contractual Services *	208,990	300,000	300,000	250,000	315,000	0	0	0	315,000
1300	440	4218	4404218OA	3416	Data Processing-Outside	3,216	9,000	9,000	8,600	9,000	0	0	0	9,000
1300	440	4218	4404218OA	4001	Travel And Per Diem	13,780	32,500	32,500	6,500	22,500	0	0	0	22,500
1300	440	4218	4404218OA	4007	Travel-Mileage	0	200	200	50	200	0	0	0	200
1300	440	4218	4404218OA	4101	Communication Services	484	2,100	2,100	726	2,100	0	0	0	2,100
1300	440	4218	4404218OA	4104	Comm/Commercial-Toll	3,103	2,700	2,700	2,600	2,700	0	0	0	2,700
1300	440	4218	4404218OA	4205	Postage	124	2,300	2,300	2,200	2,300	0	0	0	2,300

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4218	4404218OA	4401	Rent	5,444	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4406	Rent-Office Equipment	2,771	3,300	3,300	3,200	3,300	0	0	0	3,300
1300	440	4218	4404218OA	4620	Rep/Maint-Equipment	376	1,000	1,000	400	800	0	0	0	800
1300	440	4218	4404218OA	4703	Graphics Charges	166	400	400	190	2,400	0	0	0	2,400
1300	440	4218	4404218OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4811	Promotional Items	4,964	1,000	1,000	100	6,000	0	0	0	6,000
1300	440	4218	4404218OA	4901	Oth Currnt Chrges & Obligtions	0	6,000	6,000	5,000	6,000	0	0	0	6,000
1300	440	4218	4404218OA	4909	Licenses & Permits	156	1	1	0	1	0	0	0	1
1300	440	4218	4404218OA	4941	Registration Fees	10,714	19,700	19,700	5,000	18,700	0	0	0	18,700
1300	440	4218	4404218OA	4945	Advertising	6,048	3,800	3,800	3,700	3,800	0	0	0	3,800
1300	440	4218	4404218OA	5101	Office Supplies	8,626	8,000	8,000	9,000	9,000	0	0	0	9,000
1300	440	4218	4404218OA	5111	Office Furniture And Equipment	14,146	5,000	5,000	26,500	8,000	0	0	0	8,000
1300	440	4218	4404218OA	5121	Data Proccsng Sftwre/Accessres	0	1,201	1,201	0	1	0	0	0	1
1300	440	4218	4404218OA	5201	Materials/Supplies Operating	11,207	3,000	3,000	5,000	3,000	0	0	0	3,000
1300	440	4218	4404218OA	5215	Gasoline	0	1	1	150	500	0	0	0	500
1300	440	4218	4404218OA	5248	Clothing & Wearing Apparel	6,362	5,000	5,000	4,900	8,000	0	0	0	8,000
1300	440	4218	4404218OA	5280	Materials/Supplies- indirect	0	0	0	500	2,000	0	0	0	2,000
1300	440	4218	4404218OA	5412	Dues & Memberships	866	3,360	3,360	900	3,360	0	0	0	3,360
					<b>4404218OA</b>	<b>301,543</b>	<b>411,563</b>	<b>411,563</b>	<b>336,216</b>	<b>430,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,662</b>
1300	440	4218	4404218CA	6401	Machinery & Equipment	84,683	79,278	65,029	0	65,029	0	0	0	65,029
1300	440	4218	4404218CA	6405	Data Processing Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
					<b>4404218CA</b>	<b>84,683</b>	<b>89,278</b>	<b>75,029</b>	<b>0</b>	<b>75,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,029</b>
	<b>Total</b>	<b>4218</b>	<b>Human Resources</b>			<b>4,057,326</b>	<b>4,984,855</b>	<b>4,970,606</b>	<b>4,918,909</b>	<b>5,262,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262,401</b>
<b>Unit</b>	<b>4219</b>	<b>Electronics Repair</b>												
1300	440	4219	4404219XA	5270	Materials/Supplies Chg Off	0	0	-4,000	-6,500	-8,000	0	0	0	-8,000
					<b>4404219XA</b>	<b>0</b>	<b>0</b>	<b>-4,000</b>	<b>-6,500</b>	<b>-8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,000</b>
1300	440	4219	4404219PA	1201	Salaries & Wages Regular	661,785	681,887	681,887	680,523	704,927	0	0	0	704,927
1300	440	4219	4404219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219PA	1401	Salaries & Wages Overtime	67,550	34,790	34,790	33,869	38,965	0	0	0	38,965
1300	440	4219	4404219PA	1501	Wages-Special-No Frs Contrib	7,160	7,105	7,105	7,575	7,575	0	0	0	7,575
1300	440	4219	4404219PA	1504	Wages-Union Sick-No Frs Cntrb	21,908	23,166	23,166	22,346	23,003	0	0	0	23,003
1300	440	4219	4404219PA	2101	Fica-Taxes	44,579	46,311	46,311	46,147	48,017	0	0	0	48,017
1300	440	4219	4404219PA	2105	Fica Medicare	10,426	10,831	10,831	10,793	11,230	0	0	0	11,230
1300	440	4219	4404219PA	2201	Retirement Contributions-Frs	106,192	95,727	95,727	103,832	108,039	0	0	0	108,039
1300	440	4219	4404219PA	2301	Insurance-Life & Health	117,137	120,627	120,627	121,789	122,619	0	0	0	122,619

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4219	4404219PA	2401	Workers' Compensation	32,880	26,818	26,818	26,818	26,024	0	0	0	26,024
1300	440	4219	4404219PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404219PA</b>	<b>1,069,617</b>	<b>1,047,264</b>	<b>1,047,264</b>	<b>1,053,692</b>	<b>1,090,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,401</b>
1300	440	4219	4404219OA	3404	Temp Serv/Contracted Salaries	0	40,000	40,000	0	40,000	0	0	0	40,000
1300	440	4219	4404219OA	4001	Travel And Per Diem	0	6,000	6,000	1,000	6,000	0	0	0	6,000
1300	440	4219	4404219OA	4101	Communication Services	4,794	3,000	3,000	2,000	3,000	0	0	0	3,000
1300	440	4219	4404219OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	4205	Postage	7,407	7,100	7,100	6,900	7,100	0	0	0	7,100
1300	440	4219	4404219OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	4603	Rep/Maint-Parts & Supplies	138,056	373,225	373,225	178,561	253,000	0	0	0	253,000
1300	440	4219	4404219OA	4610	Repair/Maint-Buildings	106,284	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	4620	Rep/Maint-Equipment	59,676	287,500	287,500	75,000	287,500	0	0	0	287,500
1300	440	4219	4404219OA	4623	Rep/Maint-Radio	315,452	308,091	308,091	284,870	811,652	0	0	0	811,652
1300	440	4219	4404219OA	4941	Registration Fees	150	5,400	5,400	1,200	5,400	0	0	0	5,400
1300	440	4219	4404219OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	5111	Office Furniture And Equipment	832,721	7,200	7,200	535,000	52,200	0	0	0	52,200
1300	440	4219	4404219OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	5201	Materials/Supplies Operating	45,805	75,000	75,000	65,000	75,000	0	0	0	75,000
1300	440	4219	4404219OA	5212	Safety Supplies	768	3,500	3,500	3,000	3,500	0	0	0	3,500
1300	440	4219	4404219OA	5214	Diesel Fuel *Sobj	1,033	368	368	1,908	386	0	0	0	386
1300	440	4219	4404219OA	5215	Gasoline	18,444	21,007	21,007	16,592	22,057	0	0	0	22,057
1300	440	4219	4404219OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	5248	Clothing & Wearing Apparel	2,911	2,600	2,600	2,400	2,600	0	0	0	2,600
1300	440	4219	4404219OA	5280	Materials/Supplies- indirect	146	5,000	5,000	2,000	5,000	0	0	0	5,000
1300	440	4219	4404219OA	5412	Dues & Memberships	0	1,800	1,800	0	1,800	0	0	0	1,800
					<b>4404219OA</b>	<b>1,533,646</b>	<b>1,146,794</b>	<b>1,146,794</b>	<b>1,175,431</b>	<b>1,576,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,198</b>
1300	440	4219	4404219CA	6401	Machinery & Equipment	84,286	949,000	674,627	0	678,373	0	131,000	0	809,373
1300	440	4219	4404219CA	6411	Communication Equipment	191,343	1,468,560	1,264,076	62,254	1,198,076	0	1,754,000	0	2,952,076
					<b>4404219CA</b>	<b>275,629</b>	<b>2,417,560</b>	<b>1,938,703</b>	<b>62,254</b>	<b>1,876,449</b>	<b>0</b>	<b>1,885,000</b>	<b>0</b>	<b>3,761,449</b>
<b>Total</b>	<b>4219</b>	<b>Electronics Repair</b>				<b>2,878,892</b>	<b>4,611,618</b>	<b>4,128,761</b>	<b>2,284,877</b>	<b>4,535,048</b>	<b>0</b>	<b>1,885,000</b>	<b>0</b>	<b>6,420,048</b>
<b>Unit</b>	<b>4220</b>	<b>SCBA</b>												
1300	440	4220	4404220XA	5270	Materials/Supplies Chg Off	-78,349	0	0	-240,000	-300,000	0	0	0	-300,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>4404220XA</b>	<b>-78,349</b>	<b>0</b>	<b>0</b>	<b>-240,000</b>	<b>-300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>
1300	440	4220	4404220PA	1201	Salaries & Wages Regular	252,679	266,554	266,554	264,422	298,540	0	0	0	298,540
1300	440	4220	4404220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220PA	1401	Salaries & Wages Overtime	2,320	5,000	5,000	4,829	5,000	0	0	0	5,000
1300	440	4220	4404220PA	1501	Wages-Special-No Frs Contrib	770	840	840	1,050	1,050	0	0	0	1,050
1300	440	4220	4404220PA	1504	Wages-Union Sick-No Frs Cntrb	15,338	1	1	0	1	0	0	0	1
1300	440	4220	4404220PA	2101	Fica-Taxes	16,046	16,889	16,889	16,759	18,885	0	0	0	18,885
1300	440	4220	4404220PA	2105	Fica Medicare	3,753	3,950	3,950	3,919	4,417	0	0	0	4,417
1300	440	4220	4404220PA	2201	Retirement Contributions-Frs	31,612	38,006	38,006	37,707	42,491	0	0	0	42,491
1300	440	4220	4404220PA	2301	Insurance-Life & Health	46,152	57,943	57,943	57,153	57,943	0	0	0	57,943
1300	440	4220	4404220PA	2401	Workers' Compensation	0	13,134	13,134	13,134	8,599	0	0	0	8,599
1300	440	4220	4404220PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404220PA</b>	<b>368,671</b>	<b>402,319</b>	<b>402,319</b>	<b>398,973</b>	<b>436,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,928</b>
1300	440	4220	4404220OA	3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4220	4404220OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4001	Travel And Per Diem	1,046	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4101	Communication Services	0	400	400	200	400	0	0	0	400
1300	440	4220	4404220OA	4104	Comm/Commercial-Toll	0	25	25	0	25	0	0	0	25
1300	440	4220	4404220OA	4205	Postage	901	700	700	600	700	0	0	0	700
1300	440	4220	4404220OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4601	Repair & Maintenance	0	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4610	Repair/Maint-Buildings	0	200	200	0	200	0	0	0	200
1300	440	4220	4404220OA	4620	Rep/Maint-Equipment	76,359	60,000	60,000	10,000	80,000	0	0	0	80,000
1300	440	4220	4404220OA	4703	Graphics Charges	0	200	200	50	200	0	0	0	200
1300	440	4220	4404220OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4941	Registration Fees	0	100	100	0	100	0	0	0	100
1300	440	4220	4404220OA	5101	Office Supplies	522	600	600	500	600	0	0	0	600
1300	440	4220	4404220OA	5111	Office Furniture And Equipment	0	1	1	0	1,501	0	0	0	1,501
1300	440	4220	4404220OA	5121	Data Procsgng Sftwre/Accessres	0	450	450	0	450	0	0	0	450
1300	440	4220	4404220OA	5201	Materials/Supplies Operating	100,320	105,000	105,000	85,000	105,000	0	0	0	105,000
1300	440	4220	4404220OA	5202	Janitorial Supplies	1,113	450	450	400	450	0	0	0	450
1300	440	4220	4404220OA	5212	Safety Supplies	432,972	430,000	430,000	310,000	430,000	0	0	0	430,000
1300	440	4220	4404220OA	5214	Diesel Fuel *Sobj	0	100	100	0	105	0	0	0	105

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4220	4404220OA	5215	Gasoline	0	1,000	1,000	500	1,050	0	0	0	1,050
1300	440	4220	4404220OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4220	4404220OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4220	4404220OA	5248	Clothing & Wearing Apparel	666	1,200	1,200	1,100	1,200	0	0	0	1,200
1300	440	4220	4404220OA	5256	Tools & Small Implements	0	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5270	Materials/Supplies Chg Off	0	-300,000	-300,000	0	0	0	0	0	0
1300	440	4220	4404220OA	5280	Materials/Supplies- indirect	118,369	10,000	10,000	10,000	20,000	0	0	0	20,000
1300	440	4220	4404220OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
1300	440	4220	4404220OA	5412	Dues & Memberships	0	500	500	0	500	0	0	0	500
				<b>4404220OA</b>		<b>732,267</b>	<b>317,033</b>	<b>317,033</b>	<b>421,450</b>	<b>648,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,588</b>
1300	440	4220	4404220CA	6401	Machinery & Equipment	0	55,000	55,000	0	55,000	0	5,200,000	0	5,255,000
				<b>4404220CA</b>		<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,255,000</b>
	<b>Total</b>	<b>4220</b>	<b>SCBA</b>			<b>1,022,589</b>	<b>774,352</b>	<b>774,352</b>	<b>580,423</b>	<b>840,516</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>6,040,516</b>
<b>Unit</b>	<b>4221</b>	<b>Training</b>												
1300	440	4221	4404221XA	9626	Charge-Off To Other Cost Ctrs	-140,157	-151,049	-151,049	-151,049	-159,761	0	0	0	-159,761
				<b>4404221XA</b>		<b>-140,157</b>	<b>-151,049</b>	<b>-151,049</b>	<b>-151,049</b>	<b>-159,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-159,761</b>
1300	440	4221	4404221PA	1201	Salaries & Wages Regular	2,355,175	2,458,804	2,458,804	2,439,134	2,816,007	0	0	0	2,816,007
1300	440	4221	4404221PA	1301	Sal & Wages Non-Frs Employees	22,744	23,659	23,659	23,659	24,369	0	0	0	24,369
1300	440	4221	4404221PA	1401	Salaries & Wages Overtime	316,091	109,472	109,472	312,000	343,150	0	0	0	343,150
1300	440	4221	4404221PA	1501	Wages-Special-No Frs Contrib	1,340	2,040	2,040	1,800	2,040	0	0	0	2,040
1300	440	4221	4404221PA	1504	Wages-Union Sick-No Frs Cntrb	136,724	87,274	87,274	139,458	143,560	0	0	0	143,560
1300	440	4221	4404221PA	1506	Wages-Fire Supp-No Frs Contrib	19,160	18,824	18,824	15,368	20,118	0	0	0	20,118
1300	440	4221	4404221PA	2101	Fica-Taxes	148,856	167,405	167,405	181,748	207,653	0	0	0	207,653
1300	440	4221	4404221PA	2105	Fica Medicare	39,521	39,151	39,151	42,506	48,564	0	0	0	48,564
1300	440	4221	4404221PA	2201	Retirement Contributions-Frs	657,541	762,492	762,492	785,967	884,649	0	0	0	884,649
1300	440	4221	4404221PA	2210	Retirement Contrib-Lantana Fire	127,480	132,012	132,012	149,302	0	0	0	0	0
1300	440	4221	4404221PA	2301	Insurance-Life & Health	344,442	337,185	337,185	365,587	369,084	0	0	0	369,084
1300	440	4221	4404221PA	2401	Workers' Compensation	115,539	107,899	107,899	107,899	109,805	0	0	0	109,805
1300	440	4221	4404221PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>4404221PA</b>		<b>4,284,613</b>	<b>4,246,218</b>	<b>4,246,218</b>	<b>4,564,428</b>	<b>4,969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,969,000</b>
1300	440	4221	4404221OA	3421	Contractual Services -Training	1,528,298	2,469,374	2,469,374	2,000,000	2,469,374	0	0	0	2,469,374
1300	440	4221	4404221OA	4001	Travel And Per Diem	10,652	43,700	43,700	15,000	43,700	0	0	0	43,700
1300	440	4221	4404221OA	4101	Communication Services	2,192	3,000	3,000	1,800	3,000	0	0	0	3,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4221	4404221OA	4104	Comm/Commercial-Toll	6,850	4,700	4,700	1,300	4,700	0	0	0	4,700
1300	440	4221	4404221OA	4205	Postage	488	800	800	600	800	0	0	0	800
1300	440	4221	4404221OA	4301	Utilities/Electric	4,510	4,200	4,200	3,900	4,200	0	0	0	4,200
1300	440	4221	4404221OA	4304	Utilities/Water	41,823	55,000	55,000	52,000	55,000	0	0	0	55,000
1300	440	4221	4404221OA	4308	Utilities/Gas	0	0	0	0	20,000	0	0	0	20,000
1300	440	4221	4404221OA	4310	Utilities/Waste Disposal	8,536	11,000	11,000	10,000	11,000	0	0	0	11,000
1300	440	4221	4404221OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4405	Rent-Other Equipment	10,866	6,000	6,000	3,200	7,200	0	0	0	7,200
1300	440	4221	4404221OA	4406	Rent-Office Equipment	6,469	10,500	10,500	10,000	10,500	0	0	0	10,500
1300	440	4221	4404221OA	4421	Rent-Non-Motor Pool Vehicles	1,455	1	1	0	2,501	0	0	0	2,501
1300	440	4221	4404221OA	4501	Ins & Surety Bonds Outside *	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4221	4404221OA	4601	Repair & Maintenance	0	0	0	0	17,000	0	0	0	17,000
1300	440	4221	4404221OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4610	Repair/Maint-Buildings	6,899	9,500	9,500	9,200	34,500	0	0	0	34,500
1300	440	4221	4404221OA	4620	Rep/Maint-Equipment	20,369	48,000	48,000	24,000	48,000	0	0	0	48,000
1300	440	4221	4404221OA	4674	Rep/Maint-Dp Equip & Software	3,666	9,700	9,700	6,900	9,700	0	0	0	9,700
1300	440	4221	4404221OA	4703	Graphics Charges	9,010	7,300	7,300	7,200	7,300	0	0	0	7,300
1300	440	4221	4404221OA	4801	Promotl Activities (Ord 86-19)	0	6,000	6,000	3,500	6,000	0	0	0	6,000
1300	440	4221	4404221OA	4909	Licenses & Permits	23,447	26,000	26,000	12,000	41,750	0	0	0	41,750
1300	440	4221	4404221OA	4941	Registration Fees	2,495	48,100	48,100	11,000	48,100	0	0	0	48,100
1300	440	4221	4404221OA	4942	Tuition-Reimbursement	636,648	725,000	725,000	697,500	725,000	0	0	0	725,000
1300	440	4221	4404221OA	5101	Office Supplies	14,731	16,000	16,000	13,500	16,000	0	0	0	16,000
1300	440	4221	4404221OA	5111	Office Furniture And Equipment	141,211	331,097	331,097	150,000	209,497	0	0	0	209,497
1300	440	4221	4404221OA	5121	Data Proccsng Sftwre/Accessres	225	176	176	100	176	0	0	0	176
1300	440	4221	4404221OA	5201	Materials/Supplies Operating	289,435	300,000	300,000	185,000	300,000	0	0	0	300,000
1300	440	4221	4404221OA	5202	Janitorial Supplies	6,826	8,200	8,200	8,000	8,200	0	0	0	8,200
1300	440	4221	4404221OA	5212	Safety Supplies	3,193	1,500	1,500	1,400	46,500	0	0	0	46,500
1300	440	4221	4404221OA	5214	Diesel Fuel *Sobj	32,230	47,860	47,860	39,000	33,000	0	0	0	33,000
1300	440	4221	4404221OA	5215	Gasoline	17,883	20,091	20,091	19,500	18,500	0	0	0	18,500
1300	440	4221	4404221OA	5220	Purchased Water	0	1,500	1,500	750	1,500	0	0	0	1,500
1300	440	4221	4404221OA	5231	Medical-Surgicl Supplies	0	6,500	6,500	1,000	6,500	0	0	0	6,500
1300	440	4221	4404221OA	5244	Food & Dietary	8,250	9,000	9,000	8,200	9,000	0	0	0	9,000
1300	440	4221	4404221OA	5248	Clothing & Wearing Apparel	13,865	20,000	20,000	12,000	20,000	0	0	0	20,000
1300	440	4221	4404221OA	5256	Tools & Small Implements	9,116	5,100	5,100	4,975	81,859	0	0	0	81,859
1300	440	4221	4404221OA	5280	Materials/Supplies- indirect	199,151	150,000	150,000	150,000	175,000	0	0	0	175,000
1300	440	4221	4404221OA	5401	Books, Publicatns & Subscrptns	12,115	20,000	20,000	12,000	20,000	0	0	0	20,000
1300	440	4221	4404221OA	5412	Dues & Memberships	601	3,900	3,900	132,000	3,900	0	0	0	3,900
				<b>4404221OA</b>		<b>3,073,502</b>	<b>4,431,301</b>	<b>4,431,301</b>	<b>3,609,025</b>	<b>4,521,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,521,459</b>
1300	440	4221	4404221CA	6401	Machinery & Equipment	120,104	672,000	653,634	354,034	309,600	0	284,000	0	593,600

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4221	4404221CA	6411	Communication Equipment	0	78,000	78,000	0	78,000	0	0	0	78,000
					<b>4404221CA</b>	<b>120,104</b>	<b>750,000</b>	<b>731,634</b>	<b>354,034</b>	<b>387,600</b>	<b>0</b>	<b>284,000</b>	<b>0</b>	<b>671,600</b>
	<b>Total</b>	<b>4221</b>	<b>Training</b>			<b>7,338,061</b>	<b>9,276,470</b>	<b>9,258,104</b>	<b>8,376,438</b>	<b>9,718,298</b>	<b>0</b>	<b>284,000</b>	<b>0</b>	<b>10,002,298</b>
<b>Unit</b>	<b>4230</b>	<b>Central Operations</b>												
1300	440	4230	4404230XA	9626	Charge-Off To Other Cost Ctrs	-328,548	-324,805	-324,805	-324,805	-471,804	0	0	0	-471,804
					<b>4404230XA</b>	<b>-328,548</b>	<b>-324,805</b>	<b>-324,805</b>	<b>-324,805</b>	<b>-471,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-471,804</b>
1300	440	4230	4404230PA	1201	Salaries & Wages Regular	1,329,526	2,176,048	2,176,048	1,792,523	1,867,177	0	413,627	0	2,280,804
1300	440	4230	4404230PA	1301	Sal & Wages Non-Frs Employees	57,599	65,105	65,105	75,420	81,864	0	0	0	81,864
1300	440	4230	4404230PA	1401	Salaries & Wages Overtime	237,577	182,820	182,820	184,576	205,220	0	0	0	205,220
1300	440	4230	4404230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230PA	1504	Wages-Union Sick-No Frs Cntrb	53,438	101,035	101,035	61,151	88,124	0	14,175	0	102,299
1300	440	4230	4404230PA	1506	Wages-Fire Supp-No Frs Contrib	7,320	11,099	11,099	8,640	10,766	0	0	0	10,766
1300	440	4230	4404230PA	2101	Fica-Taxes	65,198	157,238	157,238	131,583	139,695	0	26,524	0	166,219
1300	440	4230	4404230PA	2105	Fica Medicare	23,500	36,774	36,774	30,773	32,671	0	6,203	0	38,874
1300	440	4230	4404230PA	2201	Retirement Contributions-Frs	432,605	903,334	903,334	721,585	766,072	0	145,453	0	911,525
1300	440	4230	4404230PA	2301	Insurance-Life & Health	174,341	286,816	286,816	171,428	183,010	0	105,881	0	288,891
1300	440	4230	4404230PA	2304	Firefighter Cancer Law	425,135	500,000	500,000	497,000	500,000	0	0	0	500,000
1300	440	4230	4404230PA	2401	Workers' Compensation	98,864	121,634	121,634	121,634	199,166	0	0	0	199,166
1300	440	4230	4404230PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404230PA</b>	<b>2,905,103</b>	<b>4,541,905</b>	<b>4,541,905</b>	<b>3,796,313</b>	<b>4,073,767</b>	<b>0</b>	<b>711,863</b>	<b>0</b>	<b>4,785,630</b>
1300	440	4230	4404230OA	3101	Professional Services	11,990	5,000	5,000	27,500	30,000	0	0	0	30,000
1300	440	4230	4404230OA	3401	Other Contractual Services *	80,205	55,000	55,000	25,000	140,000	0	0	0	140,000
1300	440	4230	4404230OA	3405	Security Services	28,739	4,500	4,500	3,200	4,500	0	0	0	4,500
1300	440	4230	4404230OA	4001	Travel And Per Diem	45,827	27,000	27,000	27,000	27,000	0	0	0	27,000
1300	440	4230	4404230OA	4007	Travel-Mileage	21	500	500	90	500	0	0	0	500
1300	440	4230	4404230OA	4101	Communication Services	21,097	30,000	30,000	14,500	30,000	0	0	0	30,000
1300	440	4230	4404230OA	4104	Comm/Commercial-Toll	4,816	5,000	5,000	3,725	5,000	0	0	0	5,000
1300	440	4230	4404230OA	4205	Postage	199	300	300	100	300	0	0	0	300
1300	440	4230	4404230OA	4301	Utilities/Electric	533	700	700	550	700	0	0	0	700
1300	440	4230	4404230OA	4304	Utilities/Water	605	650	650	425	650	0	0	0	650
1300	440	4230	4404230OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4501	Ins & Surety Bonds Outside *	146,801	150,000	150,000	146,801	150,000	0	0	0	150,000
1300	440	4230	4404230OA	4502	Casualty Self Ins Premiums	1,825,907	1,882,617	1,882,617	1,882,617	1,682,795	0	0	0	1,682,795
1300	440	4230	4404230OA	4610	Repair/Maint-Buildings	0	0	0	0	2,800	0	0	0	2,800

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4230	4404230OA	4620	Rep/Maint-Equipment	484	175,000	175,000	39,500	175,000	0	0	0	175,000
1300	440	4230	4404230OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	2,837	0	0	0	2,837
1300	440	4230	4404230OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4703	Graphics Charges	3,875	6,000	6,000	5,020	6,000	0	0	0	6,000
1300	440	4230	4404230OA	4801	Promotl Activities (Ord 86-19)	997	35,080	35,080	35,080	35,080	0	0	0	35,080
1300	440	4230	4404230OA	4811	Promotional Items	7,230	8,200	8,200	8,000	8,200	0	0	0	8,200
1300	440	4230	4404230OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4909	Licenses & Permits	15,716	5,000	5,000	4,995	5,000	0	0	0	5,000
1300	440	4230	4404230OA	4941	Registration Fees	9,281	6,500	6,500	5,600	6,500	0	0	0	6,500
1300	440	4230	4404230OA	5101	Office Supplies	3,045	8,700	8,700	8,500	8,700	0	0	0	8,700
1300	440	4230	4404230OA	5111	Office Furniture And Equipment	43,167	99,425	99,425	12,000	394,484	0	0	0	394,484
1300	440	4230	4404230OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	2,000	0	0	0	0	0
1300	440	4230	4404230OA	5201	Materials/Supplies Operating	1,774,526	100,000	100,000	50,000	100,000	0	0	0	100,000
1300	440	4230	4404230OA	5212	Safety Supplies	1,595,496	2,375,000	2,375,000	2,375,000	2,413,250	0	2,414,500	0	4,827,750
1300	440	4230	4404230OA	5214	Diesel Fuel *Sobj	5,034	2,424	2,424	10,000	19,582	0	0	0	19,582
1300	440	4230	4404230OA	5215	Gasoline	37,243	17,852	17,852	17,000	23,876	0	0	0	23,876
1300	440	4230	4404230OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	5231	Medical-Surgicl Supplies	0	0	0	0	153,000	0	0	0	153,000
1300	440	4230	4404230OA	5244	Food & Dietary	0	500	500	175	500	0	0	0	500
1300	440	4230	4404230OA	5248	Clothing & Wearing Apparel	95,014	160,100	160,100	160,100	128,600	0	3,600	0	132,200
1300	440	4230	4404230OA	5256	Tools & Small Implements	0	1,000	1,000	450	65,160	0	0	0	65,160
1300	440	4230	4404230OA	5280	Materials/Supplies- indirect	2,138,089	775,000	775,000	850,000	1,000,000	0	0	0	1,000,000
1300	440	4230	4404230OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,400	1,500	0	0	0	1,500
1300	440	4230	4404230OA	5412	Dues & Memberships	4,171	222,750	222,750	200,000	4,000	0	0	0	4,000
				<b>4404230OA</b>		<b>7,900,108</b>	<b>6,161,303</b>	<b>6,161,303</b>	<b>5,916,328</b>	<b>6,625,519</b>	<b>0</b>	<b>2,418,100</b>	<b>0</b>	<b>9,043,619</b>
1300	440	4230	4404230CA	6401	Machinery & Equipment	8,661,805	37,569,319	37,569,319	2,672,874	51,171,445	0	150,000	0	51,321,445
				<b>4404230CA</b>		<b>8,661,805</b>	<b>37,569,319</b>	<b>37,569,319</b>	<b>2,672,874</b>	<b>51,171,445</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>51,321,445</b>
<b>Total</b>	<b>4230</b>	<b>Central Operations</b>				<b>19,138,468</b>	<b>47,947,722</b>	<b>47,947,722</b>	<b>12,060,710</b>	<b>61,398,927</b>	<b>0</b>	<b>3,279,963</b>	<b>0</b>	<b>64,678,890</b>
<b>Unit</b>	<b>4231</b>	<b>Battalion 1</b>												
1300	440	4231	4404231PA	1201	Salaries & Wages Regular	20,827,600	22,767,574	22,767,574	22,722,039	24,091,157	0	0	0	24,091,157
1300	440	4231	4404231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4231	4404231PA	1401	Salaries & Wages Overtime	2,744,234	2,622,800	2,622,800	2,728,624	2,946,914	0	0	0	2,946,914
1300	440	4231	4404231PA	1501	Wages-Special-No Frs Contrib	1,000	1,000	1,000	2,550	5,000	0	0	0	5,000
1300	440	4231	4404231PA	1504	Wages-Union Sick-No Frs Cntrb	659,958	544,805	544,805	673,157	692,956	0	0	0	692,956
1300	440	4231	4404231PA	1506	Wages-Fire Supp-No Frs Contrib	121,821	135,989	135,989	110,240	127,912	0	0	0	127,912
1300	440	4231	4404231PA	2101	Fica-Taxes	1,320,837	1,616,474	1,616,474	1,626,670	1,727,564	0	0	0	1,727,564

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4231	4404231PA	2105	Fica Medicare	335,021	378,046	378,046	380,431	404,027	0	0	0	404,027
1300	440	4231	4404231PA	2201	Retirement Contributions-Frs	6,612,584	8,376,374	8,376,374	8,920,447	9,473,740	0	0	0	9,473,740
1300	440	4231	4404231PA	2210	Retirement Contrb-Lantana Fire	197,026	249,250	249,250	181,743	211,871	0	0	0	211,871
1300	440	4231	4404231PA	2212	Retire Contrb-Lake Worth Fire R	0	0	0	0	49,680	0	0	0	49,680
1300	440	4231	4404231PA	2301	Insurance-Life & Health	3,598,637	3,866,218	3,866,218	3,969,748	4,002,307	0	0	0	4,002,307
1300	440	4231	4404231PA	2401	Workers' Compensation	1,465,565	1,215,852	1,215,852	1,215,852	1,162,251	0	0	0	1,162,251
1300	440	4231	4404231PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404231PA</b>	<b>37,884,282</b>	<b>41,774,384</b>	<b>41,774,384</b>	<b>42,531,501</b>	<b>44,895,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,895,381</b>
1300	440	4231	4404231OA	3401	Other Contractual Services *	249,790	281,139	281,139	247,280	286,135	0	0	0	286,135
1300	440	4231	4404231OA	4001	Travel And Per Diem	215	1,100	1,100	500	1,100	0	0	0	1,100
1300	440	4231	4404231OA	4007	Travel-Mileage	82	100	100	30	100	0	0	0	100
1300	440	4231	4404231OA	4101	Communication Services	20,091	9,000	9,000	7,400	18,000	0	0	0	18,000
1300	440	4231	4404231OA	4104	Comm/Commercial-Toll	8,878	3,200	3,200	3,100	3,200	0	0	0	3,200
1300	440	4231	4404231OA	4301	Utilities/Electric	84,768	77,000	77,000	75,000	95,000	0	0	0	95,000
1300	440	4231	4404231OA	4304	Utilities/Water	29,157	45,000	45,000	36,000	45,000	0	0	0	45,000
1300	440	4231	4404231OA	4310	Utilities/Waste Disposal	47,080	44,000	44,000	43,000	55,000	0	0	0	55,000
1300	440	4231	4404231OA	4405	Rent-Other Equipment	1,498	2,000	2,000	1,575	2,000	0	0	0	2,000
1300	440	4231	4404231OA	4406	Rent-Office Equipment	1,007	1,100	1,100	1,050	1,100	0	0	0	1,100
1300	440	4231	4404231OA	4605	Maintenance-Grounds	39,369	65,000	65,000	34,880	65,000	0	0	0	65,000
1300	440	4231	4404231OA	4610	Repair/Maint-Buildings	266,126	195,000	195,000	175,000	195,000	0	0	0	195,000
1300	440	4231	4404231OA	4620	Rep/Maint-Equipment	29,039	100,000	100,000	35,000	100,000	0	0	0	100,000
1300	440	4231	4404231OA	4901	Oth Currnt Chrges & Obligions	2,122	2,100	2,100	2,000	2,100	0	0	0	2,100
1300	440	4231	4404231OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	4941	Registration Fees	0	500	500	0	500	0	0	0	500
1300	440	4231	4404231OA	5101	Office Supplies	5,854	5,100	5,100	4,400	5,100	0	0	0	5,100
1300	440	4231	4404231OA	5111	Office Furniture And Equipment	65,802	45,799	45,799	50,000	55,799	0	0	0	55,799
1300	440	4231	4404231OA	5201	Materials/Supplies Operating	34,494	49,000	49,000	24,500	59,000	0	0	0	59,000
1300	440	4231	4404231OA	5202	Janitorial Supplies	46,172	38,000	38,000	37,500	44,000	0	0	0	44,000
1300	440	4231	4404231OA	5212	Safety Supplies	882	25,000	25,000	3,800	25,000	0	0	0	25,000
1300	440	4231	4404231OA	5214	Diesel Fuel *Sobj	227,852	207,638	207,638	215,000	228,402	0	0	0	228,402
1300	440	4231	4404231OA	5215	Gasoline	51,923	31,369	31,369	37,000	60,300	0	0	0	60,300
1300	440	4231	4404231OA	5220	Purchased Water	1,703	1,800	1,800	1,750	1,800	0	0	0	1,800
1300	440	4231	4404231OA	5244	Food & Dietary	88	800	800	775	800	0	0	0	800
1300	440	4231	4404231OA	5248	Clothing & Wearing Apparel	78,054	86,000	86,000	67,000	86,000	0	0	0	86,000
1300	440	4231	4404231OA	5256	Tools & Small Implements	0	200	200	25	200	0	0	0	200
1300	440	4231	4404231OA	5280	Materials/Supplies- indirect	746,927	580,000	580,000	632,000	680,000	0	0	0	680,000
1300	440	4231	4404231OA	5412	Dues & Memberships	0	150	150	0	150	0	0	0	150
					<b>4404231OA</b>	<b>2,038,972</b>	<b>1,897,096</b>	<b>1,897,096</b>	<b>1,735,565</b>	<b>2,115,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115,787</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>4231</b>	<b>Battalion 1</b>				<b>39,923,254</b>	<b>43,671,480</b>	<b>43,671,480</b>	<b>44,267,066</b>	<b>47,011,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,011,168</b>
<b>Unit</b>	<b>4232</b>	<b>Battalion 2</b>												
1300	440	4232	4404232PA	1201	Salaries & Wages Regular	27,531,414	29,051,180	29,051,180	28,179,645	30,896,498	0	943,106	0	31,839,604
1300	440	4232	4404232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4232	4404232PA	1401	Salaries & Wages Overtime	2,911,925	2,678,191	2,678,191	2,706,239	2,993,046	0	0	0	2,993,046
1300	440	4232	4404232PA	1501	Wages-Special-No Frs Contrib	400	500	500	400	550	0	1,800	0	2,350
1300	440	4232	4404232PA	1504	Wages-Union Sick-No Frs Cntrb	891,533	690,802	690,802	909,364	936,110	0	35,834	0	971,944
1300	440	4232	4404232PA	1506	Wages-Fire Supp-No Frs Contrib	163,029	171,015	171,015	170,000	171,181	0	7,200	0	178,381
1300	440	4232	4404232PA	2101	Fica-Taxes	1,733,813	2,020,685	2,020,685	1,981,870	2,169,838	0	61,253	0	2,231,091
1300	440	4232	4404232PA	2105	Fica Medicare	432,741	472,579	472,579	463,502	507,462	0	49,619	0	557,081
1300	440	4232	4404232PA	2201	Retirement Contributions-Frs	8,414,156	10,736,699	10,736,699	10,868,320	11,899,111	0	335,900	0	12,235,011
1300	440	4232	4404232PA	2210	Retirement Contrib-Lantana Fire	74,571	92,667	92,667	99,845	116,396	0	0	0	116,396
1300	440	4232	4404232PA	2212	Retire Contrib-Lake Worth Fire R	140,509	140,061	140,061	170,029	77,569	0	0	0	77,569
1300	440	4232	4404232PA	2301	Insurance-Life & Health	4,824,025	4,999,151	4,999,151	5,121,854	5,159,174	0	47,058	0	5,206,232
1300	440	4232	4404232PA	2401	Workers' Compensation	1,933,353	1,629,931	1,629,931	1,629,931	1,552,451	0	0	0	1,552,451
1300	440	4232	4404232PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404232PA</b>	<b>49,051,470</b>	<b>52,683,463</b>	<b>52,683,463</b>	<b>52,300,999</b>	<b>56,479,388</b>	<b>0</b>	<b>1,481,770</b>	<b>0</b>	<b>57,961,158</b>
1300	440	4232	4404232OA	4001	Travel And Per Diem	1,575	0	0	0	3,500	0	0	0	3,500
1300	440	4232	4404232OA	4007	Travel-Mileage	145	100	100	120	100	0	0	0	100
1300	440	4232	4404232OA	4101	Communication Services	1,399	3,800	3,800	3,100	3,800	0	0	0	3,800
1300	440	4232	4404232OA	4104	Comm/Commercial-Toll	13,508	4,200	4,200	4,100	4,200	0	0	0	4,200
1300	440	4232	4404232OA	4301	Utilities/Electric	116,042	105,000	105,000	100,000	105,000	0	0	0	105,000
1300	440	4232	4404232OA	4304	Utilities/Water	48,183	50,000	50,000	46,000	50,000	0	0	0	50,000
1300	440	4232	4404232OA	4310	Utilities/Waste Disposal	36,675	32,000	32,000	31,000	32,000	0	0	0	32,000
1300	440	4232	4404232OA	4405	Rent-Other Equipment	2,880	3,000	3,000	2,800	3,000	0	0	0	3,000
1300	440	4232	4404232OA	4406	Rent-Office Equipment	1,153	1,500	1,500	525	1,500	0	0	0	1,500
1300	440	4232	4404232OA	4414	Rent-Grounds	2	2	2	2	2	0	0	0	2
1300	440	4232	4404232OA	4605	Maintenance-Grounds	71,380	130,000	130,000	75,000	130,000	0	0	0	130,000
1300	440	4232	4404232OA	4610	Repair/Maint-Buildings	287,507	200,000	200,000	180,000	200,000	0	0	0	200,000
1300	440	4232	4404232OA	4620	Rep/Maint-Equipment	30,156	150,000	150,000	45,000	150,000	0	0	0	150,000
1300	440	4232	4404232OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	4703	Graphics Charges	0	0	0	0	500	0	0	0	500
1300	440	4232	4404232OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	4901	Oth Currrt Chrges & Obligtions	1,287	1,800	1,800	1,700	1,800	0	0	0	1,800
1300	440	4232	4404232OA	4941	Registration Fees	0	0	0	0	1,100	0	0	0	1,100
1300	440	4232	4404232OA	5101	Office Supplies	6,759	6,000	6,000	5,200	8,000	0	0	0	8,000
1300	440	4232	4404232OA	5111	Office Furniture And Equipment	40,857	69,028	69,028	59,500	116,000	0	7,500	0	123,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4232	4404232OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	12,000	0	12,000
1300	440	4232	4404232OA	5201	Materials/Supplies Operating	44,350	80,000	80,000	42,000	90,000	0	0	0	90,000
1300	440	4232	4404232OA	5202	Janitorial Supplies	52,663	55,000	55,000	52,000	55,000	0	0	0	55,000
1300	440	4232	4404232OA	5212	Safety Supplies	9,239	3,000	3,000	2,200	7,000	0	0	0	7,000
1300	440	4232	4404232OA	5214	Diesel Fuel *Sobj	246,918	231,650	231,650	258,000	250,356	0	0	0	250,356
1300	440	4232	4404232OA	5215	Gasoline	30,133	23,031	23,031	32,084	30,031	0	0	0	30,031
1300	440	4232	4404232OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	5246	Uniform Reimbursement	0	0	0	0	0	0	1,800	0	1,800
1300	440	4232	4404232OA	5248	Clothing & Wearing Apparel	106,483	100,000	100,000	89,000	100,000	0	1,800	0	101,800
1300	440	4232	4404232OA	5256	Tools & Small Implements	1,848	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5280	Materials/Supplies- indirect	1,022,993	700,000	700,000	840,000	900,000	0	0	0	900,000
1300	440	4232	4404232OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5412	Dues & Memberships	0	150	150	50	525	0	0	0	525
				<b>4404232OA</b>		<b>2,174,133</b>	<b>1,951,261</b>	<b>1,951,261</b>	<b>1,869,981</b>	<b>2,245,414</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>2,268,514</b>
1300	440	4232	4404232CA	6401	Machinery & Equipment	0	8,700	8,700	0	15,200	0	150,000	0	165,200
				<b>4404232CA</b>		<b>0</b>	<b>8,700</b>	<b>8,700</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>165,200</b>
<b>Total</b>	<b>4232</b>	<b>Battalion 2</b>				<b>51,225,603</b>	<b>54,643,424</b>	<b>54,643,424</b>	<b>54,170,980</b>	<b>58,740,002</b>	<b>0</b>	<b>1,654,870</b>	<b>0</b>	<b>60,394,872</b>
<b>Unit</b>	<b>4233</b>	<b>Battalion 3</b>												
1300	440	4233	4404233PA	1201	Salaries & Wages Regular	19,320,716	24,921,140	24,921,140	22,429,026	26,810,950	0	0	0	26,810,950
1300	440	4233	4404233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4233	4404233PA	1401	Salaries & Wages Overtime	2,523,034	2,019,778	2,019,778	2,001,823	2,122,914	0	0	0	2,122,914
1300	440	4233	4404233PA	1501	Wages-Special-No Frs Contrib	500	500	500	500	550	0	0	0	550
1300	440	4233	4404233PA	1504	Wages-Union Sick-No Frs Cntrb	643,502	544,740	544,740	656,372	675,677	0	0	0	675,677
1300	440	4233	4404233PA	1506	Wages-Fire Supp-No Frs Contrib	144,900	144,724	144,724	145,756	152,145	0	0	0	152,145
1300	440	4233	4404233PA	2101	Fica-Taxes	1,239,548	1,713,115	1,713,115	1,564,476	1,845,259	0	0	0	1,845,259
1300	440	4233	4404233PA	2105	Fica Medicare	311,690	400,648	400,648	365,885	431,552	0	0	0	431,552
1300	440	4233	4404233PA	2201	Retirement Contributions-Frs	6,341,041	8,961,788	8,961,788	8,519,784	10,059,563	0	0	0	10,059,563
1300	440	4233	4404233PA	2210	Retirement Contrib-Lantana Fire	79,144	98,350	98,350	105,968	123,535	0	0	0	123,535
1300	440	4233	4404233PA	2212	Retire Contrib-Lake Worth Fire Rt	30,937	11,045	11,045	53,248	92,879	0	0	0	92,879
1300	440	4233	4404233PA	2301	Insurance-Life & Health	3,611,401	4,669,909	4,669,909	4,595,118	4,881,465	0	0	0	4,881,465
1300	440	4233	4404233PA	2401	Workers' Compensation	1,469,596	1,096,792	1,096,792	1,096,792	1,281,677	0	0	0	1,281,677
1300	440	4233	4404233PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>4404233PA</b>		<b>35,716,009</b>	<b>44,582,531</b>	<b>44,582,531</b>	<b>41,534,748</b>	<b>48,478,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,478,168</b>
1300	440	4233	4404233OA	4001	Travel And Per Diem	0	18,000	18,000	0	18,000	0	0	0	18,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4233	4404233OA	4007	Travel-Mileage	92	120	120	114	120	0	0	0	120
1300	440	4233	4404233OA	4101	Communication Services	11,831	8,000	8,000	6,000	8,000	0	0	0	8,000
1300	440	4233	4404233OA	4104	Comm/Commercial-Toll	8,432	2,900	2,900	2,750	2,900	0	0	0	2,900
1300	440	4233	4404233OA	4301	Utilities/Electric	90,199	95,000	95,000	92,000	95,000	0	0	0	95,000
1300	440	4233	4404233OA	4304	Utilities/Water	42,100	40,000	40,000	37,000	45,000	0	0	0	45,000
1300	440	4233	4404233OA	4308	Utilities/Gas	3,310	4,000	4,000	3,500	4,000	0	0	0	4,000
1300	440	4233	4404233OA	4310	Utilities/Waste Disposal	21,582	35,000	35,000	32,000	32,000	0	0	0	32,000
1300	440	4233	4404233OA	4405	Rent-Other Equipment	1,457	1,700	1,700	1,600	1,700	0	0	0	1,700
1300	440	4233	4404233OA	4406	Rent-Office Equipment	1,127	2,000	2,000	1,250	2,000	0	0	0	2,000
1300	440	4233	4404233OA	4410	Rent-Building	115,002	115,002	115,002	115,002	115,002	0	0	0	115,002
1300	440	4233	4404233OA	4605	Maintenance-Grounds	11,127	46,000	46,000	30,000	46,000	0	0	0	46,000
1300	440	4233	4404233OA	4610	Repair/Maint-Buildings	182,191	150,000	150,000	142,000	150,000	0	0	0	150,000
1300	440	4233	4404233OA	4620	Rep/Maint-Equipment	14,477	120,000	120,000	32,000	120,000	0	0	0	120,000
1300	440	4233	4404233OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	4941	Registration Fees	0	6,300	6,300	0	6,300	0	0	0	6,300
1300	440	4233	4404233OA	5101	Office Supplies	5,749	6,500	6,500	6,100	8,500	0	0	0	8,500
1300	440	4233	4404233OA	5111	Office Furniture And Equipment	74,118	100,000	100,000	105,345	100,000	0	0	0	100,000
1300	440	4233	4404233OA	5201	Materials/Supplies Operating	54,173	95,450	95,450	52,000	105,000	0	0	0	105,000
1300	440	4233	4404233OA	5202	Janitorial Supplies	35,858	45,000	45,000	44,000	45,000	0	0	0	45,000
1300	440	4233	4404233OA	5212	Safety Supplies	37,244	3,000	3,000	2,900	3,000	0	0	0	3,000
1300	440	4233	4404233OA	5214	Diesel Fuel *Sobj	244,997	292,168	292,168	253,368	250,792	0	0	0	250,792
1300	440	4233	4404233OA	5215	Gasoline	16,771	26,215	26,215	15,152	22,393	0	0	0	22,393
1300	440	4233	4404233OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	5244	Food & Dietary	0	2,500	2,500	2,400	2,500	0	0	0	2,500
1300	440	4233	4404233OA	5248	Clothing & Wearing Apparel	80,092	87,000	87,000	65,000	87,000	0	0	0	87,000
1300	440	4233	4404233OA	5256	Tools & Small Implements	2,857	3,000	3,000	2,900	6,000	0	0	0	6,000
1300	440	4233	4404233OA	5280	Materials/Supplies- indirect	911,418	700,000	700,000	790,100	800,000	0	0	0	800,000
1300	440	4233	4404233OA	5401	Books, Publicatns & Subscrptns	134	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4233	4404233OA	5412	Dues & Memberships	0	600	600	0	600	0	0	0	600
				<b>4404233OA</b>		<b>1,966,338</b>	<b>2,006,455</b>	<b>2,006,455</b>	<b>1,835,381</b>	<b>2,077,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,077,807</b>
1300	440	4233	4404233CA	6401	Machinery & Equipment	0	140,100	140,100	0	146,600	0	0	0	146,600
				<b>4404233CA</b>		<b>0</b>	<b>140,100</b>	<b>140,100</b>	<b>0</b>	<b>146,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,600</b>
	<b>Total</b>	<b>4233</b>	<b>Battalion 3</b>			<b>37,682,346</b>	<b>46,729,086</b>	<b>46,729,086</b>	<b>43,370,129</b>	<b>50,702,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,702,575</b>
<b>Unit</b>	<b>4234</b>	<b>Battalion 4</b>												
1300	440	4234	4404234PA	1201	Salaries & Wages Regular	23,103,806	26,655,849	26,655,849	25,856,174	29,201,424	0	0	0	29,201,424
1300	440	4234	4404234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4234	4404234PA	1401	Salaries & Wages Overtime	2,855,712	2,298,994	2,298,994	2,381,866	2,687,697	0	0	0	2,687,697
1300	440	4234	4404234PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234PA	1504	Wages-Union Sick-No Frs Cntrb	731,945	540,225	540,225	746,584	768,543	0	0	0	768,543
1300	440	4234	4404234PA	1506	Wages-Fire Supp-No Frs Contrib	201,895	203,001	203,001	204,261	211,990	0	0	0	211,990
1300	440	4234	4404234PA	2101	Fica-Taxes	1,509,943	1,841,281	1,841,281	1,809,711	2,037,919	0	0	0	2,037,919
1300	440	4234	4404234PA	2105	Fica Medicare	369,602	430,621	430,621	423,239	476,610	0	0	0	476,610
1300	440	4234	4404234PA	2201	Retirement Contributions-Frs	7,719,778	9,868,842	9,868,842	9,924,221	11,175,683	0	0	0	11,175,683
1300	440	4234	4404234PA	2212	Retire Contrb-Lake Worth Fire R	9,636	25,055	25,055	0	0	0	0	0	0
1300	440	4234	4404234PA	2301	Insurance-Life & Health	4,474,265	5,266,927	5,266,927	5,116,816	5,311,031	0	0	0	5,311,031
1300	440	4234	4404234PA	2401	Workers' Compensation	1,618,524	1,301,445	1,301,445	1,301,445	1,262,927	0	0	0	1,262,927
1300	440	4234	4404234PA	2501	Unemployment Compensation	0	1	1	0	1	0	1	0	1
					<b>4404234PA</b>	<b>42,595,106</b>	<b>48,432,243</b>	<b>48,432,243</b>	<b>47,764,317</b>	<b>53,133,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,133,827</b>
1300	440	4234	4404234OA	4001	Travel And Per Diem	0	1	1	0	8,000	0	0	0	8,000
1300	440	4234	4404234OA	4007	Travel-Mileage	130	50	50	48	50	0	0	0	50
1300	440	4234	4404234OA	4101	Communication Services	31,758	9,400	9,400	8,000	18,000	0	0	0	18,000
1300	440	4234	4404234OA	4104	Comm/Commercial-Toll	13,107	4,200	4,200	4,000	4,200	0	0	0	4,200
1300	440	4234	4404234OA	4301	Utilities/Electric	119,708	108,000	108,000	106,000	110,000	0	0	0	110,000
1300	440	4234	4404234OA	4304	Utilities/Water	50,541	52,000	52,000	50,596	52,000	0	0	0	52,000
1300	440	4234	4404234OA	4310	Utilities/Waste Disposal	39,220	37,500	37,500	36,400	45,000	0	0	0	45,000
1300	440	4234	4404234OA	4405	Rent-Other Equipment	2,152	10,000	10,000	2,100	10,000	0	0	0	10,000
1300	440	4234	4404234OA	4406	Rent-Office Equipment	1,044	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4234	4404234OA	4605	Maintenance-Grounds	89,481	110,000	110,000	98,000	110,000	0	0	0	110,000
1300	440	4234	4404234OA	4610	Repair/Maint-Buildings	251,686	170,000	170,000	168,000	170,000	0	0	0	170,000
1300	440	4234	4404234OA	4620	Rep/Maint-Equipment	23,187	100,000	100,000	60,000	100,000	0	0	0	100,000
1300	440	4234	4404234OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	4703	Graphics Charges	25	500	500	450	500	0	0	0	500
1300	440	4234	4404234OA	4941	Registration Fees	0	1	1	0	3,001	0	0	0	3,001
1300	440	4234	4404234OA	5101	Office Supplies	3,707	8,000	8,000	6,500	8,000	0	0	0	8,000
1300	440	4234	4404234OA	5111	Office Furniture And Equipment	70,212	118,720	118,720	74,000	123,720	0	0	0	123,720
1300	440	4234	4404234OA	5121	Data Proccsng Sftwre/Accessres	0	1,375	1,375	0	0	0	0	0	0
1300	440	4234	4404234OA	5201	Materials/Supplies Operating	71,052	41,000	41,000	40,000	65,000	0	0	0	65,000
1300	440	4234	4404234OA	5202	Janitorial Supplies	51,837	43,000	43,000	41,000	43,000	0	0	0	43,000
1300	440	4234	4404234OA	5212	Safety Supplies	1,864	50,500	50,500	1,200	1,500	0	0	0	1,500
1300	440	4234	4404234OA	5214	Diesel Fuel *Sobj	390,179	348,423	348,423	345,000	385,641	0	0	0	385,641
1300	440	4234	4404234OA	5215	Gasoline	57,179	36,267	36,267	34,000	54,948	0	0	0	54,948
1300	440	4234	4404234OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	5248	Clothing & Wearing Apparel	112,476	101,200	101,200	92,000	101,200	0	0	0	101,200
1300	440	4234	4404234OA	5256	Tools & Small Implements	0	500	500	200	500	0	0	0	500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4234	4404234OA	5280	Materials/Supplies- indirect	1,334,921	975,000	975,000	1,065,000	1,200,000	0	0	0	1,200,000
1300	440	4234	4404234OA	5401	Books, Publicatns & Subscrptns	0	500	500	400	500	0	0	0	500
1300	440	4234	4404234OA	5412	Dues & Memberships	0	150	150	100	150	0	0	0	150
					<b>4404234OA</b>	<b>2,715,466</b>	<b>2,327,687</b>	<b>2,327,687</b>	<b>2,234,194</b>	<b>2,616,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,616,310</b>
1300	440	4234	4404234CA	6401	Machinery & Equipment	0	0	0	0	19,500	0	0	0	19,500
					<b>4404234CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
	<b>Total</b>	<b>4234</b>	<b>Battalion 4</b>			<b>45,310,573</b>	<b>50,759,930</b>	<b>50,759,930</b>	<b>49,998,511</b>	<b>55,769,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,769,637</b>
<b>Unit</b>	<b>4235</b>	<b>Battalion 5</b>												
1300	440	4235	4404235PB	1201	Salaries & Wages Regular	19,737,163	20,900,311	20,900,311	20,273,302	22,324,482	0	0	0	22,324,482
1300	440	4235	4404235PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235PB	1401	Salaries & Wages Overtime	2,580,071	1,917,614	1,917,614	2,260,801	2,373,841	0	0	0	2,373,841
1300	440	4235	4404235PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235PB	1504	Wages-Union Sick-No Frs Cntrb	702,976	490,615	490,615	717,036	738,125	0	0	0	738,125
1300	440	4235	4404235PB	1506	Wages-Fire Supp-No Frs Contrib	161,317	173,741	173,741	165,468	169,383	0	0	0	169,383
1300	440	4235	4404235PB	2101	Fica-Taxes	1,276,191	1,455,902	1,455,902	1,451,830	1,587,562	0	0	0	1,587,562
1300	440	4235	4404235PB	2105	Fica Medicare	319,613	340,493	340,493	339,541	371,285	0	0	0	371,285
1300	440	4235	4404235PB	2201	Retirement Contributions-Frs	6,414,936	7,641,982	7,641,982	7,961,646	8,705,983	0	0	0	8,705,983
1300	440	4235	4404235PB	2210	Retirement Contrb-Lantana Fire	61,168	76,012	76,012	81,900	95,477	0	0	0	95,477
1300	440	4235	4404235PB	2212	Retire Contrb-Lake Worth Fire R	25,046	23,900	23,900	27,985	11,216	0	0	0	11,216
1300	440	4235	4404235PB	2301	Insurance-Life & Health	3,564,155	3,788,502	3,788,502	3,762,056	3,894,759	0	0	0	3,894,759
1300	440	4235	4404235PB	2401	Workers' Compensation	1,376,918	1,124,520	1,124,520	1,124,520	1,143,698	0	0	0	1,143,698
1300	440	4235	4404235PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404235PB</b>	<b>36,219,554</b>	<b>37,933,595</b>	<b>37,933,595</b>	<b>38,166,085</b>	<b>41,415,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,415,814</b>
1300	440	4235	4404235OB	4001	Travel And Per Diem	0	3,200	3,200	0	3,200	0	0	0	3,200
1300	440	4235	4404235OB	4007	Travel-Mileage	244	325	325	100	325	0	0	0	325
1300	440	4235	4404235OB	4101	Communication Services	30,670	11,000	11,000	10,000	13,000	0	0	0	13,000
1300	440	4235	4404235OB	4104	Comm/Commercial-Toll	8,912	2,900	2,900	2,800	2,900	0	0	0	2,900
1300	440	4235	4404235OB	4301	Utilities/Electric	84,792	85,000	85,000	82,000	85,000	0	0	0	85,000
1300	440	4235	4404235OB	4304	Utilities/Water	37,546	40,000	40,000	39,500	40,000	0	0	0	40,000
1300	440	4235	4404235OB	4310	Utilities/Waste Disposal	18,867	18,000	18,000	17,000	18,000	0	0	0	18,000
1300	440	4235	4404235OB	4405	Rent-Other Equipment	1,724	2,500	2,500	1,700	2,500	0	0	0	2,500
1300	440	4235	4404235OB	4406	Rent-Office Equipment	584	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4235	4404235OB	4605	Maintenance-Grounds	45,874	95,000	95,000	65,000	95,000	0	0	0	95,000
1300	440	4235	4404235OB	4610	Repair/Maint-Buildings	234,048	170,000	170,000	145,000	170,000	0	0	0	170,000
1300	440	4235	4404235OB	4620	Rep/Maint-Equipment	20,255	110,000	110,000	35,000	110,000	0	0	0	110,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4235	4404235OB	4625	Rep/Maint-Motor Pool Vehicles	970	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	4901	Oth Currnt Chrges & Obligions	1,237	2,000	2,000	1,900	2,000	0	0	0	2,000
1300	440	4235	4404235OB	4941	Registration Fees	0	3,200	3,200	0	3,200	0	0	0	3,200
1300	440	4235	4404235OB	5101	Office Supplies	3,135	7,000	7,000	5,200	7,000	0	0	0	7,000
1300	440	4235	4404235OB	5111	Office Furniture And Equipment	23,068	127,340	127,340	115,500	127,340	0	0	0	127,340
1300	440	4235	4404235OB	5201	Materials/Supplies Operating	79,801	52,000	52,000	51,000	70,000	0	0	0	70,000
1300	440	4235	4404235OB	5202	Janitorial Supplies	43,442	38,000	38,000	36,000	38,000	0	0	0	38,000
1300	440	4235	4404235OB	5212	Safety Supplies	1,679	2,500	2,500	2,300	8,000	0	0	0	8,000
1300	440	4235	4404235OB	5214	Diesel Fuel *Sobj	216,822	195,177	195,177	198,000	210,756	0	0	0	210,756
1300	440	4235	4404235OB	5215	Gasoline	27,335	28,042	28,042	27,000	30,846	0	0	0	30,846
1300	440	4235	4404235OB	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235OB	5248	Clothing & Wearing Apparel	79,391	82,000	82,000	71,000	82,000	0	0	0	82,000
1300	440	4235	4404235OB	5256	Tools & Small Implements	605	5,000	5,000	800	14,000	0	0	0	14,000
1300	440	4235	4404235OB	5280	Materials/Supplies- indirect	701,294	620,000	620,000	750,000	725,000	0	0	0	725,000
1300	440	4235	4404235OB	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235OB	5412	Dues & Memberships	0	780	780	100	780	0	0	0	780
				<b>4404235OB</b>		<b>1,662,295</b>	<b>1,702,366</b>	<b>1,702,366</b>	<b>1,658,100</b>	<b>1,860,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,249</b>
1300	440	4235	4404235CB	6401	Machinery & Equipment	0	0	0	45,000	23,600	0	0	0	23,600
				<b>4404235CB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>
<b>Total</b>	<b>4235</b>	<b>Battalion 5</b>				<b>37,881,849</b>	<b>39,635,961</b>	<b>39,635,961</b>	<b>39,869,185</b>	<b>43,299,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,299,663</b>
<b>Unit</b>	<b>4236</b>	<b>Battalion 9</b>												
1300	440	4236	4404236PA	1201	Salaries & Wages Regular	7,223,119	7,287,247	7,287,247	7,068,630	7,901,311	0	211,202	0	8,112,513
1300	440	4236	4404236PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	1401	Salaries & Wages Overtime	1,629,162	1,478,222	1,478,222	1,739,870	1,792,066	0	0	0	1,792,066
1300	440	4236	4404236PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	1504	Wages-Union Sick-No Frs Cntrb	257,653	217,932	217,932	262,806	270,536	0	11,598	0	282,134
1300	440	4236	4404236PA	1506	Wages-Fire Supp-No Frs Contrib	58,040	56,498	56,498	58,224	60,942	0	0	0	60,942
1300	440	4236	4404236PA	2101	Fica-Taxes	456,847	560,474	560,474	566,031	621,541	0	10,453	0	631,994
1300	440	4236	4404236PA	2105	Fica Medicare	126,778	131,079	131,079	132,378	145,360	0	3,193	0	148,553
1300	440	4236	4404236PA	2201	Retirement Contributions-Frs	2,602,652	2,942,772	2,942,772	3,104,040	3,408,451	0	74,289	0	3,482,740
1300	440	4236	4404236PA	2301	Insurance-Life & Health	1,135,625	1,153,023	1,153,023	1,175,685	1,186,854	0	24,729	0	1,211,583
1300	440	4236	4404236PA	2401	Workers' Compensation	428,177	387,543	387,543	387,543	388,435	0	0	0	388,435
1300	440	4236	4404236PA	2501	Unemployment Compensation	275	1	1	0	1	0	0	0	1
				<b>4404236PA</b>		<b>13,918,328</b>	<b>14,214,793</b>	<b>14,214,793</b>	<b>14,495,207</b>	<b>15,775,499</b>	<b>0</b>	<b>335,464</b>	<b>0</b>	<b>16,110,963</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4237	4404237PA	1201	Salaries & Wages Regular	12,430,707	13,568,032	13,568,032	13,160,991	14,464,462	0	0	0	14,464,462
1300	440	4237	4404237PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4237	4404237PA	1401	Salaries & Wages Overtime	1,512,089	1,377,514	1,377,514	1,351,517	1,459,638	0	0	0	1,459,638
1300	440	4237	4404237PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4237	4404237PA	1504	Wages-Union Sick-No Frs Cntrb	399,722	320,555	320,555	407,716	419,708	0	0	0	419,708
1300	440	4237	4404237PA	1506	Wages-Fire Supp-No Frs Contrib	67,520	71,870	71,870	67,448	70,896	0	0	0	70,896
1300	440	4237	4404237PA	2101	Fica-Taxes	787,023	950,954	950,954	929,236	1,017,712	0	0	0	1,017,712
1300	440	4237	4404237PA	2105	Fica Medicare	197,868	222,401	222,401	217,321	238,013	0	0	0	238,013
1300	440	4237	4404237PA	2201	Retirement Contributions-Frs	4,061,242	5,000,460	5,000,460	5,095,808	5,581,000	0	0	0	5,581,000
1300	440	4237	4404237PA	2212	Retire Contrib-Lake Worth Fire R	0	0	0	0	24,616	0	0	0	24,616
1300	440	4237	4404237PA	2301	Insurance-Life & Health	2,120,889	2,299,364	2,299,364	2,336,139	2,356,561	0	0	0	2,356,561
1300	440	4237	4404237PA	2401	Workers' Compensation	862,750	744,109	744,109	744,109	707,537	0	0	0	707,537
1300	440	4237	4404237PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404237PA</b>	<b>22,439,810</b>	<b>24,555,262</b>	<b>24,555,262</b>	<b>24,310,285</b>	<b>26,340,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,340,146</b>
1300	440	4237	4404237OA	4001	Travel And Per Diem	0	3,200	3,200	1,200	3,200	0	0	0	3,200
1300	440	4237	4404237OA	4007	Travel-Mileage	106	500	500	400	500	0	0	0	500
1300	440	4237	4404237OA	4101	Communication Services	6,948	2,650	2,650	2,600	2,650	0	0	0	2,650
1300	440	4237	4404237OA	4104	Comm/Commercial-Toll	5,523	2,400	2,400	2,100	2,400	0	0	0	2,400
1300	440	4237	4404237OA	4301	Utilities/Electric	42,903	45,000	45,000	44,686	45,000	0	0	0	45,000
1300	440	4237	4404237OA	4304	Utilities/Water	30,938	33,500	33,500	33,000	33,500	0	0	0	33,500
1300	440	4237	4404237OA	4310	Utilities/Waste Disposal	9,787	10,200	10,200	10,000	10,200	0	0	0	10,200
1300	440	4237	4404237OA	4405	Rent-Other Equipment	493	1,200	1,200	800	1,200	0	0	0	1,200
1300	440	4237	4404237OA	4406	Rent-Office Equipment	1,150	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4237	4404237OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	4605	Maintenance-Grounds	42,749	42,500	42,500	26,760	42,500	0	0	0	42,500
1300	440	4237	4404237OA	4610	Repair/Maint-Buildings	136,535	82,000	82,000	91,988	82,000	0	0	0	82,000
1300	440	4237	4404237OA	4620	Rep/Maint-Equipment	12,959	40,000	40,000	10,975	40,000	0	0	0	40,000
1300	440	4237	4404237OA	4941	Registration Fees	350	3,200	3,200	1,200	3,200	0	0	0	3,200
1300	440	4237	4404237OA	5101	Office Supplies	1,122	5,000	5,000	2,875	5,000	0	0	0	5,000
1300	440	4237	4404237OA	5111	Office Furniture And Equipment	13,047	34,880	34,880	44,500	34,880	0	0	0	34,880
1300	440	4237	4404237OA	5201	Materials/Supplies Operating	57,037	48,000	48,000	28,000	52,586	0	0	0	52,586
1300	440	4237	4404237OA	5202	Janitorial Supplies	28,597	26,000	26,000	25,000	26,000	0	0	0	26,000
1300	440	4237	4404237OA	5212	Safety Supplies	372	2,500	2,500	1,500	2,500	0	0	0	2,500
1300	440	4237	4404237OA	5214	Diesel Fuel *Sobj	99,326	90,271	90,271	90,804	101,069	0	0	0	101,069
1300	440	4237	4404237OA	5215	Gasoline	14,727	22,444	22,444	12,500	22,444	0	0	0	22,444
1300	440	4237	4404237OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	5248	Clothing & Wearing Apparel	45,948	55,000	55,000	43,000	55,000	0	0	0	55,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4237	4404237OA	5256	Tools & Small Implements	0	1,200	1,200	1,100	16,200	0	0	0	16,200
1300	440	4237	4404237OA	5280	Materials/Supplies- indirect	407,334	300,000	300,000	264,000	320,000	0	0	0	320,000
1300	440	4237	4404237OA	5412	Dues & Memberships	342	3,730	3,730	700	3,730	0	0	0	3,730
					<b>4404237OA</b>	<b>958,294</b>	<b>856,775</b>	<b>856,775</b>	<b>740,888</b>	<b>907,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>907,159</b>
1300	440	4237	4404237CA	6401	Machinery & Equipment	7,103	26,100	26,100	26,100	0	0	0	0	0
					<b>4404237CA</b>	<b>7,103</b>	<b>26,100</b>	<b>26,100</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>4237</b>	<b>Battalion 7</b>			<b>23,405,207</b>	<b>25,438,137</b>	<b>25,438,137</b>	<b>25,077,273</b>	<b>27,247,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,247,305</b>
<b>Unit</b>	<b>4238</b>	<b>Battalion 10</b>												
1300	440	4238	4404238PA	1201	Salaries & Wages Regular	17,403,423	19,280,033	19,280,033	18,701,632	20,856,562	0	0	0	20,856,562
1300	440	4238	4404238PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4238	4404238PA	1401	Salaries & Wages Overtime	2,062,495	2,011,256	2,011,256	1,889,197	2,040,333	0	0	0	2,040,333
1300	440	4238	4404238PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1,000	0	0	0	1,000
1300	440	4238	4404238PA	1504	Wages-Union Sick-No Frs Cntrb	602,738	511,114	511,114	614,793	632,875	0	0	0	632,875
1300	440	4238	4404238PA	1506	Wages-Fire Supp-No Frs Contrib	141,560	141,221	141,221	142,290	148,638	0	0	0	148,638
1300	440	4238	4404238PA	2101	Fica-Taxes	1,130,170	1,360,505	1,360,505	1,323,571	1,468,123	0	0	0	1,468,123
1300	440	4238	4404238PA	2105	Fica Medicare	278,397	318,183	318,183	309,545	343,351	0	0	0	343,351
1300	440	4238	4404238PA	2201	Retirement Contributions-Frs	5,638,925	7,198,885	7,198,885	7,258,290	8,050,999	0	0	0	8,050,999
1300	440	4238	4404238PA	2301	Insurance-Life & Health	3,348,057	3,610,578	3,610,578	3,785,360	3,818,497	0	0	0	3,818,497
1300	440	4238	4404238PA	2401	Workers' Compensation	1,150,804	884,369	884,369	884,369	892,663	0	0	0	892,663
1300	440	4238	4404238PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404238PA</b>	<b>31,756,569</b>	<b>35,316,147</b>	<b>35,316,147</b>	<b>34,909,047</b>	<b>38,253,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,253,043</b>
1300	440	4238	4404238OA	4001	Travel And Per Diem	0	0	0	0	4,800	0	0	0	4,800
1300	440	4238	4404238OA	4007	Travel-Mileage	42	1	1	0	1	0	0	0	1
1300	440	4238	4404238OA	4101	Communication Services	524	950	950	900	950	0	0	0	950
1300	440	4238	4404238OA	4104	Comm/Commercial-Toll	8,974	3,600	3,600	3,400	3,600	0	0	0	3,600
1300	440	4238	4404238OA	4301	Utilities/Electric	64,812	65,000	65,000	64,000	65,000	0	0	0	65,000
1300	440	4238	4404238OA	4304	Utilities/Water	27,851	34,000	34,000	33,500	34,000	0	0	0	34,000
1300	440	4238	4404238OA	4310	Utilities/Waste Disposal	19,735	20,500	20,500	19,900	20,500	0	0	0	20,500
1300	440	4238	4404238OA	4405	Rent-Other Equipment	609	1,000	1,000	775	1,000	0	0	0	1,000
1300	440	4238	4404238OA	4406	Rent-Office Equipment	2,889	1,400	1,400	1,100	1,400	0	0	0	1,400
1300	440	4238	4404238OA	4605	Maintenance-Grounds	26,361	36,500	36,500	21,612	36,500	0	0	0	36,500
1300	440	4238	4404238OA	4610	Repair/Maint-Buildings	130,516	130,000	130,000	129,000	130,000	0	0	0	130,000
1300	440	4238	4404238OA	4620	Rep/Maint-Equipment	13,942	40,000	40,000	25,000	40,000	0	0	0	40,000
1300	440	4238	4404238OA	4941	Registration Fees	0	0	0	0	5,600	0	0	0	5,600
1300	440	4238	4404238OA	5101	Office Supplies	2,609	7,000	7,000	6,800	7,000	0	0	0	7,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4238	4404238OA	5111	Office Furniture And Equipment	35,369	37,508	37,508	56,500	53,010	0	0	0	53,010
1300	440	4238	4404238OA	5201	Materials/Supplies Operating	41,440	60,000	60,000	33,000	60,000	0	0	0	60,000
1300	440	4238	4404238OA	5202	Janitorial Supplies	41,862	33,000	33,000	31,500	39,000	0	0	0	39,000
1300	440	4238	4404238OA	5212	Safety Supplies	893	2,000	2,000	45,000	2,000	0	0	0	2,000
1300	440	4238	4404238OA	5214	Diesel Fuel *Sobj	237,145	205,584	205,584	234,000	233,592	0	0	0	233,592
1300	440	4238	4404238OA	5215	Gasoline	40,760	29,106	29,106	32,668	39,173	0	0	0	39,173
1300	440	4238	4404238OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4238	4404238OA	5244	Food & Dietary	0	500	500	200	500	0	0	0	500
1300	440	4238	4404238OA	5248	Clothing & Wearing Apparel	79,532	76,000	76,000	64,000	76,000	0	0	0	76,000
1300	440	4238	4404238OA	5256	Tools & Small Implements	0	200	200	200	200	0	0	0	200
1300	440	4238	4404238OA	5280	Materials/Supplies- indirect	826,222	705,000	705,000	788,000	800,000	0	0	0	800,000
1300	440	4238	4404238OA	5412	Dues & Memberships	0	150	150	113	150	0	0	0	150
					<b>4404238OA</b>	<b>1,602,088</b>	<b>1,488,999</b>	<b>1,488,999</b>	<b>1,591,168</b>	<b>1,653,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653,976</b>
1300	440	4238	4404238CA	6401	Machinery & Equipment	39,435	101,365	44,110	0	61,865	0	0	0	61,865
					<b>4404238CA</b>	<b>39,435</b>	<b>101,365</b>	<b>44,110</b>	<b>0</b>	<b>61,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,865</b>
<b>Total</b>	<b>4238</b>	<b>Battalion 10</b>				<b>33,398,092</b>	<b>36,906,511</b>	<b>36,849,256</b>	<b>36,500,215</b>	<b>39,968,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,968,884</b>
<b>Unit</b>	<b>4239</b>	<b>Trauma Helicopter</b>												
1300	440	4239	4404239PA	1201	Salaries & Wages Regular	1,544,126	1,671,115	1,671,115	1,620,982	1,729,074	0	0	0	1,729,074
1300	440	4239	4404239PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239PA	1401	Salaries & Wages Overtime	444,325	421,419	421,419	329,232	421,419	0	0	0	421,419
1300	440	4239	4404239PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239PA	1504	Wages-Union Sick-No Frs Cntrb	69,980	80,229	80,229	71,379	80,229	0	0	0	80,229
1300	440	4239	4404239PA	1506	Wages-Fire Supp-No Frs Contrib	16,700	19,425	19,425	15,947	19,425	0	0	0	19,425
1300	440	4239	4404239PA	2101	Fica-Taxes	102,652	135,916	135,916	126,327	139,509	0	0	0	139,509
1300	440	4239	4404239PA	2105	Fica Medicare	28,880	31,787	31,787	29,544	32,627	0	0	0	32,627
1300	440	4239	4404239PA	2201	Retirement Contributions-Frs	518,014	658,870	658,870	654,765	709,190	0	0	0	709,190
1300	440	4239	4404239PA	2210	Retirement Contrb-Lantana Fire	84,774	92,180	92,180	99,325	115,790	0	0	0	115,790
1300	440	4239	4404239PA	2301	Insurance-Life & Health	231,457	271,408	271,408	259,452	271,408	0	0	0	271,408
1300	440	4239	4404239PA	2401	Workers' Compensation	125,944	80,209	80,209	80,209	85,797	0	0	0	85,797
1300	440	4239	4404239PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					<b>4404239PA</b>	<b>3,166,852</b>	<b>3,462,561</b>	<b>3,462,561</b>	<b>3,287,162</b>	<b>3,604,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,604,471</b>
1300	440	4239	4404239OA	4001	Travel And Per Diem	704	12,900	12,900	0	12,900	0	0	0	12,900
1300	440	4239	4404239OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239OA	4310	Utilities/Waste Disposal	456	560	560	544	560	0	0	0	560
1300	440	4239	4404239OA	4901	Oth Currnt Chrges & Obligions	1,256	1,625	1,625	1,616	1,625	0	0	0	1,625



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4239	4404239OA	4941	Registration Fees	9,945	6,000	6,000	9,945	6,000	0	0	0	6,000
1300	440	4239	4404239OA	5101	Office Supplies	23	1,500	1,500	50	1,500	0	0	0	1,500
1300	440	4239	4404239OA	5111	Office Furniture And Equipment	11,862	7,600	7,600	12,600	10,829	0	0	0	10,829
1300	440	4239	4404239OA	5201	Materials/Supplies Operating	2,882	3,750	3,750	525	3,750	0	0	0	3,750
1300	440	4239	4404239OA	5202	Janitorial Supplies	4,209	3,600	3,600	3,400	3,600	0	0	0	3,600
1300	440	4239	4404239OA	5212	Safety Supplies	13	250	250	100	750	0	0	0	750
1300	440	4239	4404239OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	5230	Medicine & Drugs	0	1,500	1,500	100	1,500	0	0	0	1,500
1300	440	4239	4404239OA	5231	Medical-Surgicl Supplies	16,356	20,000	20,000	19,500	20,000	0	0	0	20,000
1300	440	4239	4404239OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	5248	Clothing & Wearing Apparel	4,173	5,200	5,200	3,900	5,200	0	0	0	5,200
1300	440	4239	4404239OA	5256	Tools & Small Implements	0	0	0	0	500	0	0	0	500
1300	440	4239	4404239OA	5280	Materials/Supplies- indirect	27,280	20,000	20,000	30,000	35,000	0	0	0	35,000
				<b>4404239OA</b>		<b>79,158</b>	<b>84,486</b>	<b>84,486</b>	<b>82,280</b>	<b>103,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,715</b>
1300	440	4239	4404239CA	6401	Machinery & Equipment	0	0	0	0	6,500	0	0	0	6,500
				<b>4404239CA</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total</b>	<b>4239</b>	<b>Trauma Helicopter</b>				<b>3,246,010</b>	<b>3,547,047</b>	<b>3,547,047</b>	<b>3,369,442</b>	<b>3,714,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,714,686</b>
<b>Unit</b>	<b>4241</b>	<b>Community Risk Reduction</b>												
1300	440	4241	4404241XA	9626	Charge-Off To Other Cost Ctrs	-92,113	-5,840	-5,840	-5,840	0	0	0	0	0
				<b>4404241XA</b>		<b>-92,113</b>	<b>-5,840</b>	<b>-5,840</b>	<b>-5,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300	440	4241	4404241PA	1201	Salaries & Wages Regular	4,776,574	5,429,636	5,429,636	5,212,451	5,448,309	0	84,353	0	5,532,662
1300	440	4241	4404241PA	1301	Sal & Wages Non-Frs Employees	113,840	124,288	124,288	135,438	138,147	0	0	0	138,147
1300	440	4241	4404241PA	1401	Salaries & Wages Overtime	380,336	256,849	256,849	333,176	383,176	0	0	0	383,176
1300	440	4241	4404241PA	1501	Wages-Special-No Frs Contrib	1,830	1,860	1,860	2,325	2,325	0	2,100	0	4,425
1300	440	4241	4404241PA	1504	Wages-Union Sick-No Frs Cntrb	134,007	140,065	140,065	136,687	140,708	0	3,600	0	144,308
1300	440	4241	4404241PA	1506	Wages-Fire Supp-No Frs Contrib	8,916	10,458	10,458	9,200	10,458	0	0	0	10,458
1300	440	4241	4404241PA	2101	Fica-Taxes	310,771	369,716	369,716	361,415	379,634	0	5,583	0	385,217
1300	440	4241	4404241PA	2105	Fica Medicare	74,280	86,465	86,465	84,525	88,785	0	1,306	0	90,091
1300	440	4241	4404241PA	2201	Retirement Contributions-Frs	801,244	1,103,621	1,103,621	1,163,815	1,222,482	0	12,563	0	1,235,045
1300	440	4241	4404241PA	2301	Insurance-Life & Health	894,943	1,043,436	1,043,436	1,047,080	1,054,111	0	23,529	0	1,077,640
1300	440	4241	4404241PA	2401	Workers' Compensation	300,319	224,798	224,798	224,798	229,373	0	0	0	229,373
1300	440	4241	4404241PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>4404241PA</b>		<b>7,797,061</b>	<b>8,791,193</b>	<b>8,791,193</b>	<b>8,710,910</b>	<b>9,097,509</b>	<b>0</b>	<b>133,034</b>	<b>0</b>	<b>9,230,543</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4242	4404242PA	1201	Salaries & Wages Regular	555,319	370,571	370,571	405,668	427,002	0	0	0	427,002
1300	440	4242	4404242PA	1301	Sal & Wages Non-Frs Employees	588	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1401	Salaries & Wages Overtime	75,635	63,562	63,562	52,760	73,864	0	0	0	73,864
1300	440	4242	4404242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1504	Wages-Union Sick-No Frs Cntrb	14,596	25,147	25,147	14,888	15,326	0	0	0	15,326
1300	440	4242	4404242PA	1506	Wages-Fire Supp-No Frs Contrib	3,060	3,560	3,560	3,213	3,560	0	0	0	3,560
1300	440	4242	4404242PA	2101	Fica-Taxes	28,922	28,696	28,696	29,545	32,225	0	0	0	32,225
1300	440	4242	4404242PA	2105	Fica Medicare	9,033	6,711	6,711	6,910	7,536	0	0	0	7,536
1300	440	4242	4404242PA	2201	Retirement Contributions-Frs	166,688	157,134	157,134	162,020	176,716	0	0	0	176,716
1300	440	4242	4404242PA	2301	Insurance-Life & Health	55,578	36,905	36,905	38,684	38,997	0	0	0	38,997
1300	440	4242	4404242PA	2401	Workers' Compensation	23,862	20,060	20,060	20,060	19,684	0	0	0	19,684
1300	440	4242	4404242PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>4404242PA</b>		<b>933,283</b>	<b>712,349</b>	<b>712,349</b>	<b>733,748</b>	<b>794,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794,913</b>
1300	440	4242	4404242OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	3421	Contractual Services -Training	0	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4242	4404242OA	4001	Travel And Per Diem	2,038	15,000	15,000	8,000	15,000	0	0	0	15,000
1300	440	4242	4404242OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4101	Communication Services	484	600	600	500	600	0	0	0	600
1300	440	4242	4404242OA	4104	Comm/Commercial-Toll	657	725	725	700	725	0	0	0	725
1300	440	4242	4404242OA	4401	Rent	0	5,000	5,000	500	5,000	0	0	0	5,000
1300	440	4242	4404242OA	4406	Rent-Office Equipment	3,412	5,600	5,600	5,500	5,600	0	0	0	5,600
1300	440	4242	4404242OA	4412	Rent-Storage/Warehouse Space	4,403	21,000	21,000	4,000	21,000	0	0	0	21,000
1300	440	4242	4404242OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	500	6,000	0	0	0	6,000
1300	440	4242	4404242OA	4701	Printing & Binding-Outside	0	5,000	5,000	100	5,000	0	0	0	5,000
1300	440	4242	4404242OA	4703	Graphics Charges	25	500	500	100	500	0	0	0	500
1300	440	4242	4404242OA	4901	Oth Currnt Chrges & Obligions	1,164	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4941	Registration Fees	20	7,500	7,500	500	7,500	0	0	0	7,500
1300	440	4242	4404242OA	5101	Office Supplies	1,183	20,000	20,000	6,000	20,000	0	0	0	20,000
1300	440	4242	4404242OA	5111	Office Furniture And Equipment	0	16,345	16,345	4,000	16,345	0	0	0	16,345
1300	440	4242	4404242OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1300	440	4242	4404242OA	5201	Materials/Supplies Operating	2,101	5,000	5,000	1,200	5,000	0	0	0	5,000
1300	440	4242	4404242OA	5212	Safety Supplies	0	10,000	10,000	1,000	10,000	0	0	0	10,000
1300	440	4242	4404242OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	5248	Clothing & Wearing Apparel	3,006	4,000	4,000	2,100	4,000	0	0	0	4,000
1300	440	4242	4404242OA	5280	Materials/Supplies- indirect	742	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4242	4404242OA	5401	Books, Publicatns & Subscrptns	0	6,800	6,800	400	6,000	0	0	0	6,000
1300	440	4242	4404242OA	5412	Dues & Memberships	333	150	150	400	898	0	0	0	898

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>4404242OA</b>						<b>19,567</b>	<b>133,224</b>	<b>133,224</b>	<b>37,000</b>	<b>133,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,172</b>
1300	440	4242	4404242CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
<b>4404242CA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4242</b>	<b>FR Emergency Management</b>				<b>952,850</b>	<b>845,573</b>	<b>845,573</b>	<b>770,748</b>	<b>928,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,085</b>
<b>Unit</b>	<b>4243</b>	<b>Medical Services</b>												
1300	440	4243	4404243PA	1201	Salaries & Wages Regular	1,228,198	1,590,574	1,590,574	1,590,862	1,652,559	0	147,550	0	1,800,109
1300	440	4243	4404243PA	1301	Sal & Wages Non-Frs Employees	31,097	31,671	31,671	34,838	39,145	0	0	0	39,145
1300	440	4243	4404243PA	1401	Salaries & Wages Overtime	114,641	160,000	160,000	160,000	180,000	0	-90,000	0	90,000
1300	440	4243	4404243PA	1501	Wages-Special-No Frs Contrib	840	840	840	3,525	3,525	0	900	0	4,425
1300	440	4243	4404243PA	1504	Wages-Union Sick-No Frs Cntrb	62,117	46,541	46,541	63,359	65,223	0	5,175	0	70,398
1300	440	4243	4404243PA	1506	Wages-Fire Supp-No Frs Contrib	9,280	8,442	8,442	9,990	10,490	0	1,800	0	12,290
1300	440	4243	4404243PA	2101	Fica-Taxes	75,269	113,960	113,960	115,480	120,958	0	4,055	0	125,013
1300	440	4243	4404243PA	2105	Fica Medicare	20,128	26,652	26,652	27,007	28,289	0	949	0	29,238
1300	440	4243	4404243PA	2201	Retirement Contributions-Frs	353,877	552,181	552,181	577,258	604,646	0	9,162	0	613,808
1300	440	4243	4404243PA	2301	Insurance-Life & Health	187,803	222,099	222,099	226,953	228,735	0	23,530	0	252,265
1300	440	4243	4404243PA	2401	Workers' Compensation	51,901	42,618	42,618	42,618	63,436	0	0	0	63,436
1300	440	4243	4404243PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
<b>4404243PA</b>						<b>2,135,151</b>	<b>2,795,579</b>	<b>2,795,579</b>	<b>2,851,890</b>	<b>2,997,007</b>	<b>0</b>	<b>103,121</b>	<b>0</b>	<b>3,100,128</b>
1300	440	4243	4404243OA	3101	Professional Services	255,400	526,325	526,325	478,425	526,325	0	0	0	526,325
1300	440	4243	4404243OA	3401	Other Contractual Services *	0	30,000	30,000	28,000	30,000	0	0	0	30,000
1300	440	4243	4404243OA	3421	Contractual Services -Training	9,800	213,360	213,360	90,000	213,360	0	0	0	213,360
1300	440	4243	4404243OA	4001	Travel And Per Diem	18,264	40,450	40,450	20,000	28,909	0	0	0	28,909
1300	440	4243	4404243OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1300	440	4243	4404243OA	4101	Communication Services	2,017	3,850	3,850	3,390	3,850	0	0	0	3,850
1300	440	4243	4404243OA	4104	Comm/Commercial-Toll	11,962	3,000	3,000	8,000	3,000	0	0	0	3,000
1300	440	4243	4404243OA	4205	Postage	204	600	600	300	600	0	0	0	600
1300	440	4243	4404243OA	4620	Rep/Maint-Equipment	160,228	404,500	404,500	395,000	526,324	0	0	0	526,324
1300	440	4243	4404243OA	4703	Graphics Charges	1,945	5,000	5,000	4,000	7,500	0	0	0	7,500
1300	440	4243	4404243OA	4801	Promotl Activities (Ord 86-19)	787	3,000	3,000	1,200	3,000	0	0	0	3,000
1300	440	4243	4404243OA	4811	Promotional Items	0	4,500	4,500	4,000	7,000	0	0	0	7,000
1300	440	4243	4404243OA	4909	Licenses & Permits	375	6,000	6,000	200	6,000	0	0	0	6,000
1300	440	4243	4404243OA	4941	Registration Fees	329	16,505	16,505	13,200	17,305	0	0	0	17,305
1300	440	4243	4404243OA	5101	Office Supplies	4,105	3,000	3,000	2,897	5,000	0	0	0	5,000
1300	440	4243	4404243OA	5111	Office Furniture And Equipment	54,569	293,605	293,605	200,000	9,000	0	2,500	0	11,500
1300	440	4243	4404243OA	5121	Data Procssng Sftwre/Accessres	0	175	175	200	2,995	0	6,400	0	9,395

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4243	4404243OA	5201	Materials/Supplies Operating	47,493	64,000	64,000	30,000	64,000	0	0	0	64,000
1300	440	4243	4404243OA	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1300	440	4243	4404243OA	5215	Gasoline	1,530	3,062	3,062	2,200	3,215	0	0	0	3,215
1300	440	4243	4404243OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4243	4404243OA	5230	Medicine & Drugs	35,137	265,620	265,620	230,000	265,620	0	0	0	265,620
1300	440	4243	4404243OA	5231	Medical-Surgicl Supplies	120,577	95,000	95,000	120,000	165,453	0	0	0	165,453
1300	440	4243	4404243OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4243	4404243OA	5248	Clothing & Wearing Apparel	7,588	5,500	5,500	5,800	5,500	0	800	0	6,300
1300	440	4243	4404243OA	5280	Materials/Supplies- indirect	5,234	5,000	5,000	40,000	50,000	0	0	0	50,000
1300	440	4243	4404243OA	5401	Books, Publicatns & Subscrptns	1,501	26,000	26,000	18,000	26,000	0	0	0	26,000
1300	440	4243	4404243OA	5402	Educational Training Materials	0	0	0	0	102,042	0	0	0	102,042
1300	440	4243	4404243OA	5412	Dues & Memberships	758	3,375	3,375	1,400	23,375	0	0	0	23,375
				<b>4404243OA</b>		<b>739,802</b>	<b>2,021,427</b>	<b>2,021,427</b>	<b>1,696,212</b>	<b>2,095,373</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>2,105,073</b>
1300	440	4243	4404243CA	6401	Machinery & Equipment	571,311	1,744,216	1,702,216	1,702,216	0	0	331,900	0	331,900
				<b>4404243CA</b>		<b>571,311</b>	<b>1,744,216</b>	<b>1,702,216</b>	<b>1,702,216</b>	<b>0</b>	<b>0</b>	<b>331,900</b>	<b>0</b>	<b>331,900</b>
<b>Total</b>	<b>4243</b>	<b>Medical Services</b>				<b>3,446,264</b>	<b>6,561,222</b>	<b>6,519,222</b>	<b>6,250,318</b>	<b>5,092,380</b>	<b>0</b>	<b>444,721</b>	<b>0</b>	<b>5,537,101</b>
<b>Unit</b>	<b>4244</b>	<b>Drowning Prevention Coalition</b>												
1300	440	4244	4404244PA	1201	Salaries & Wages Regular	163,152	176,224	176,224	176,224	186,797	0	0	0	186,797
1300	440	4244	4404244PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244PA	2101	Fica-Taxes	9,515	10,926	10,926	10,926	11,582	0	0	0	11,582
1300	440	4244	4404244PA	2105	Fica Medicare	2,225	2,555	2,555	2,555	2,709	0	0	0	2,709
1300	440	4244	4404244PA	2201	Retirement Contributions-Frs	20,176	24,664	24,664	24,583	26,059	0	0	0	26,059
1300	440	4244	4404244PA	2301	Insurance-Life & Health	35,340	31,372	31,372	36,000	36,500	0	0	0	36,500
1300	440	4244	4404244PA	2401	Workers' Compensation	13,046	13,920	13,920	13,920	18,223	0	0	0	18,223
1300	440	4244	4404244PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				<b>4404244PA</b>		<b>243,455</b>	<b>259,666</b>	<b>259,666</b>	<b>264,208</b>	<b>281,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,875</b>
1300	440	4244	4404244OA	3124	Legal Services-County Attorney	425	2,000	2,000	1,500	2,000	0	0	0	2,000
1300	440	4244	4404244OA	3401	Other Contractual Services *	95,296	116,748	110,754	100,000	116,748	0	0	0	116,748
1300	440	4244	4404244OA	4001	Travel And Per Diem	1,118	2,000	2,000	1,900	2,000	0	0	0	2,000
1300	440	4244	4404244OA	4205	Postage	954	1,000	1,000	995	1,000	0	0	0	1,000
1300	440	4244	4404244OA	4620	Rep/Maint-Equipment	0	500	500	100	500	0	0	0	500
1300	440	4244	4404244OA	4703	Graphics Charges	3,209	4,250	4,250	4,200	4,250	0	0	0	4,250



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1300	440	4246	4404246OA	4941	Registration Fees	1,475	5,150	5,150	2,800	7,150	0	0	0	7,150
1300	440	4246	4404246OA	5101	Office Supplies	1,216	3,500	3,500	2,200	3,500	0	0	0	3,500
1300	440	4246	4404246OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	3,100	0	3,100
1300	440	4246	4404246OA	5201	Materials/Supplies Operating	58	225	225	200	225	0	0	0	225
1300	440	4246	4404246OA	5215	Gasoline	0	136	136	0	136	0	0	0	136
1300	440	4246	4404246OA	5246	Uniform Reimbursement	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	5248	Clothing & Wearing Apparel	0	500	500	350	500	0	150	0	650
				<b>4404246OA</b>		<b>13,660</b>	<b>23,313</b>	<b>23,313</b>	<b>16,750</b>	<b>26,313</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>29,563</b>
<b>Total</b>	<b>4246</b>	<b>Planning</b>				<b>413,817</b>	<b>577,939</b>	<b>577,939</b>	<b>626,766</b>	<b>730,108</b>	<b>0</b>	<b>95,014</b>	<b>0</b>	<b>825,122</b>
<b>Unit</b>	<b>4299</b>	<b>Reserves</b>												
1300	440	4299	4404299NC	9901	Contingency Reserves	0	17,000,000	16,995,718	0	17,000,000	0	0	0	17,000,000
1300	440	4299	4404299NC	9922	Res-Balances Forward	0	113,959,881	122,003,816	0	126,658,539	0	0	0	126,658,539
				<b>4404299NC</b>		<b>0</b>	<b>130,959,881</b>	<b>138,999,534</b>	<b>0</b>	<b>143,658,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,658,539</b>
<b>Total</b>	<b>4299</b>	<b>Reserves</b>				<b>0</b>	<b>130,959,881</b>	<b>138,999,534</b>	<b>0</b>	<b>143,658,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,658,539</b>
<b>Unit</b>	<b>4316</b>	<b>2020 CDC Overdose Data to Action OD2A DOH Grant</b>												
1300	440	4316	4404316PA	1301	Sal & Wages Non-Frs Employees	28,324	0	0	0	0	0	0	0	0
1300	440	4316	4404316PA	1401	Salaries & Wages Overtime	283,737	0	0	0	0	0	0	0	0
1300	440	4316	4404316PA	2101	Fica-Taxes	19,348	0	0	0	0	0	0	0	0
1300	440	4316	4404316PA	2105	Fica Medicare	4,525	0	0	0	0	0	0	0	0
1300	440	4316	4404316PA	2201	Retirement Contributions-Frs	80,551	0	0	0	0	0	0	0	0
1300	440	4316	4404316PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1300	440	4316	4404316PA	2401	Workers' Compensation	7,093	0	0	0	0	0	0	0	0
				<b>4404316PA</b>		<b>423,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4316</b>	<b>2020 CDC Overdose Data to Action OD2A DOH Gran</b>				<b>423,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>4317</b>	<b>2021 AFG Grant EMW-2021-FG-00794</b>												
1300	440	4317	4404317CA	6401	Machinery & Equipment	783,152	0	0	0	0	0	0	0	0
				<b>4404317CA</b>		<b>783,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4317</b>	<b>2021 AFG Grant EMW-2021-FG-00794</b>				<b>783,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>4318</b>	<b>2021 SAFER Grant EMW-2021-FF-00908</b>												
1300	440	4318	4404318PA	1201	Salaries & Wages Regular	733,924	2,502,994	2,163,552	1,037,280	1,126,272	0	0	0	1,126,272





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>4404230OA</b>						<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>D23A</b>	<b>Hurricane Nicole</b>				<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 742</b>														
<b>Unit</b>	<b>7246</b>	<b>Westgate/Belvedere Homes CRA</b>												
1300	742	7246	7427246GB	8101	Contributions Othr Govtl Agency	1,472,800	1,735,788	1,735,788	1,735,788	1,957,806	0	0	0	1,957,806
<b>7427246GB</b>						<b>1,472,800</b>	<b>1,735,788</b>	<b>1,735,788</b>	<b>1,735,788</b>	<b>1,957,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,957,806</b>
<b>Total</b>	<b>7246</b>	<b>Westgate/Belvedere Homes CRA</b>												
						<b>1,472,800</b>	<b>1,735,788</b>	<b>1,735,788</b>	<b>1,735,788</b>	<b>1,957,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,957,806</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>4290</b>	<b>Fire Rescue Transfers</b>												
1300	820	4290	8204290NA	9055	Tr To F/R Aviation Battln Fd 1303	324,343	317,309	323,569	323,569	329,890	0	0	0	329,890
1300	820	4290	8204290NA	9056	Tr To F/R LTD Plan Fd 1304	1,335,054	1,979,821	1,979,821	1,979,821	2,210,068	0	0	0	2,210,068
1300	820	4290	8204290NA	9192	Tr To Fire Rescue Imprv Fd 3700	33,840,000	38,190,000	38,190,000	38,190,000	61,150,000	0	0	0	61,150,000
1300	820	4290	8204290NA	9201	Tr To 800MZ RR Fd 3801	565,200	612,625	565,200	565,200	655,590	0	0	0	655,590
<b>8204290NA</b>						<b>36,064,597</b>	<b>41,099,755</b>	<b>41,058,590</b>	<b>41,058,590</b>	<b>64,345,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,345,548</b>
<b>Total</b>	<b>4290</b>	<b>Fire Rescue Transfers</b>												
						<b>36,064,597</b>	<b>41,099,755</b>	<b>41,058,590</b>	<b>41,058,590</b>	<b>64,345,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,345,548</b>
<b>1300</b>	<b>Fire/Rescue MSTU</b>					<b>421,428,813</b>	<b>635,300,932</b>	<b>651,134,934</b>	<b>455,901,552</b>	<b>717,726,690</b>	<b>0</b>	<b>14,580,253</b>	<b>0</b>	<b>732,306,943</b>
<b>DEPT 440</b>														
<b>Unit</b>	<b>4299</b>	<b>Reserves</b>												
1301	440	4299	4404299NE	9922	Res-Balances Forward	0	0	823,860	0	0	0	0	0	0
<b>4404299NE</b>						<b>0</b>	<b>0</b>	<b>823,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4299</b>	<b>Reserves</b>												
						<b>0</b>	<b>0</b>	<b>823,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>6500</b>	<b>MSTU Jupiter</b>												
1301	440	6500	4406500XA	4967	Refund-Prop App Commission	-14,191	-16,885	-16,885	-16,174	-16,946	0	0	0	-16,946
1301	440	6500	4406500XA	4970	Refund-Taxcollector Commission	-263,086	-380,269	-380,269	-364,256	-381,649	0	0	0	-381,649
<b>4406500XA</b>						<b>-277,277</b>	<b>-397,154</b>	<b>-397,154</b>	<b>-380,430</b>	<b>-398,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-398,595</b>
1301	440	6500	4406500OA	4968	Property Appraiser Commission	148,346	198,649	198,649	190,283	199,369	0	0	0	199,369
1301	440	6500	4406500OA	4969	Tax Collector Commission	501,606	567,566	567,566	543,665	569,625	0	0	0	569,625

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>4406500OA</b>	<b>649,952</b>	<b>766,215</b>	<b>766,215</b>	<b>733,948</b>	<b>768,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,994</b>
	<b>Total</b>	<b>6500</b>	<b>MSTU</b>	<b>Jupiter</b>		<b>372,675</b>	<b>369,061</b>	<b>369,061</b>	<b>353,518</b>	<b>370,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,399</b>
<b>DEPT 820</b>														
	<b>Unit</b>	<b>4290</b>	<b>Fire Rescue Transfers</b>											
1301	820	4290	8204290NC	9052	Tr To Fire/Rescue MSTU Fd 1301	25,170,623	26,903,860	26,903,860	26,903,860	27,921,726	0	0	0	27,921,726
					<b>8204290NC</b>	<b>25,170,623</b>	<b>26,903,860</b>	<b>26,903,860</b>	<b>26,903,860</b>	<b>27,921,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,921,726</b>
	<b>Total</b>	<b>4290</b>	<b>Fire Rescue</b>	<b>Transfers</b>		<b>25,170,623</b>	<b>26,903,860</b>	<b>26,903,860</b>	<b>26,903,860</b>	<b>27,921,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,921,726</b>
<b>1301</b>	<b>Fire/Rescue Jupiter MSTU</b>					<b>25,543,298</b>	<b>27,272,921</b>	<b>28,096,781</b>	<b>27,257,378</b>	<b>28,292,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,292,125</b>
<b>DEPT 440</b>														
	<b>Unit</b>	<b>6600</b>	<b>Aviation Battalion</b>											
1303	440	6600	4406600XA	9627	Charge-Off From Other Cost Ctr	1,280,342	1,104,211	1,104,211	1,104,211	1,401,992	0	0	0	1,401,992
					<b>4406600XA</b>	<b>1,280,342</b>	<b>1,104,211</b>	<b>1,104,211</b>	<b>1,104,211</b>	<b>1,401,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,401,992</b>
1303	440	6600	4406600PA	1201	Salaries & Wages Regular	3,796,176	3,866,355	3,866,355	3,842,679	4,016,339	0	0	0	4,016,339
1303	440	6600	4406600PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600PA	1401	Salaries & Wages Overtime	341,695	556,047	556,047	540,000	556,047	0	0	0	556,047
1303	440	6600	4406600PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600PA	1504	Wages-Union Sick-No Frs Cntrb	132,744	84,419	84,419	85,000	95,000	0	0	0	95,000
1303	440	6600	4406600PA	1506	Wages-Fire Supp-No Frs Contrib	20,760	22,680	22,680	21,900	22,680	0	0	0	22,680
1303	440	6600	4406600PA	2101	Fica-Taxes	232,960	280,829	280,829	278,354	290,784	0	0	0	290,784
1303	440	6600	4406600PA	2105	Fica Medicare	58,852	65,678	65,678	65,099	68,006	0	0	0	68,006
1303	440	6600	4406600PA	2201	Retirement Contributions-Frs	1,150,713	1,228,897	1,228,897	1,394,717	1,594,623	0	0	0	1,594,623
1303	440	6600	4406600PA	2301	Insurance-Life & Health	587,077	610,503	610,503	615,807	620,992	0	0	0	620,992
1303	440	6600	4406600PA	2401	Workers' Compensation	243,966	209,666	209,666	209,666	204,565	0	0	0	204,565
1303	440	6600	4406600PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					<b>4406600PA</b>	<b>6,564,944</b>	<b>6,925,077</b>	<b>6,925,077</b>	<b>7,053,222</b>	<b>7,469,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,469,038</b>
1303	440	6600	4406600OA	3421	Contractual Services -Training	800	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	4001	Travel And Per Diem	5,643	20,696	20,696	18,500	23,996	0	0	0	23,996
1303	440	6600	4406600OA	4007	Travel-Mileage	223	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	4101	Communication Services	736	800	800	780	800	0	0	0	800
1303	440	6600	4406600OA	4301	Utilities/Electric	22,650	22,000	22,000	20,500	22,000	0	0	0	22,000
1303	440	6600	4406600OA	4304	Utilities/Water	50,575	47,000	47,000	46,500	47,000	0	0	0	47,000
1303	440	6600	4406600OA	4310	Utilities/Waste Disposal	3,162	3,400	3,400	3,300	3,400	0	0	0	3,400

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1303	440	6600	4406600OA	4401	Rent	577	525	525	750	525	0	0	0	525
1303	440	6600	4406600OA	4405	Rent-Other Equipment	0	200	200	0	200	0	0	0	200
1303	440	6600	4406600OA	4406	Rent-Office Equipment	1,281	1,400	1,400	1,380	1,400	0	0	0	1,400
1303	440	6600	4406600OA	4610	Repair/Maint-Buildings	0	1,000	1,000	0	1,000	0	0	0	1,000
1303	440	6600	4406600OA	4620	Rep/Maint-Equipment	0	20,000	20,000	5,200	20,000	0	0	0	20,000
1303	440	6600	4406600OA	4703	Graphics Charges	554	2,000	2,000	1,200	2,000	0	0	0	2,000
1303	440	6600	4406600OA	4941	Registration Fees	14,205	27,980	27,980	21,000	30,830	0	0	0	30,830
1303	440	6600	4406600OA	5101	Office Supplies	720	2,000	2,000	1,708	2,000	0	0	0	2,000
1303	440	6600	4406600OA	5111	Office Furniture And Equipment	18,096	16,730	16,730	15,100	16,730	0	0	0	16,730
1303	440	6600	4406600OA	5201	Materials/Supplies Operating	14,282	17,900	17,900	26,000	17,900	0	0	0	17,900
1303	440	6600	4406600OA	5202	Janitorial Supplies	1,977	7,200	7,200	6,500	7,200	0	0	0	7,200
1303	440	6600	4406600OA	5212	Safety Supplies	414	500	500	450	500	0	0	0	500
1303	440	6600	4406600OA	5214	Diesel Fuel *Sobj	20,458	22,064	22,064	22,000	18,466	0	0	0	18,466
1303	440	6600	4406600OA	5215	Gasoline	7,367	8,677	8,677	8,400	11,875	0	0	0	11,875
1303	440	6600	4406600OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	5248	Clothing & Wearing Apparel	9,472	11,400	11,400	11,000	11,400	0	0	0	11,400
1303	440	6600	4406600OA	5256	Tools & Small Implements	0	0	0	0	500	0	0	0	500
1303	440	6600	4406600OA	5280	Materials/Supplies- indirect	115,321	90,000	90,000	90,000	125,000	0	0	0	125,000
1303	440	6600	4406600OA	5412	Dues & Memberships	235	300	300	150	500	0	0	0	500
					<b>4406600OA</b>	<b>288,748</b>	<b>323,773</b>	<b>323,773</b>	<b>300,418</b>	<b>365,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,223</b>
1303	440	6600	4406600CA	6401	Machinery & Equipment	0	0	0	0	6,500	0	0	0	6,500
					<b>4406600CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total</b>	<b>6600</b>	<b>Aviation Battalion</b>				<b>8,134,034</b>	<b>8,353,061</b>	<b>8,353,061</b>	<b>8,457,851</b>	<b>9,242,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,242,753</b>
<b>Unit</b>	<b>6699</b>	<b>Reserves</b>												
1303	440	6699	4406699NA	9902	Operating Reserves	0	164,569	164,569	0	164,569	0	0	0	164,569
					<b>4406699NA</b>	<b>0</b>	<b>164,569</b>	<b>164,569</b>	<b>0</b>	<b>164,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,569</b>
<b>Total</b>	<b>6699</b>	<b>Reserves</b>				<b>0</b>	<b>164,569</b>	<b>164,569</b>	<b>0</b>	<b>164,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,569</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>4290</b>	<b>Fire Rescue Transfers</b>												
1303	820	4290	8204290ND	9056	Tr To F/R LTD Plan Fd 1304	25,857	42,468	42,468	42,468	40,510	0	0	0	40,510
					<b>8204290ND</b>	<b>25,857</b>	<b>42,468</b>	<b>42,468</b>	<b>42,468</b>	<b>40,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,510</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>4290</b>	<b>Fire Rescue Transfers</b>				<b>25,857</b>	<b>42,468</b>	<b>42,468</b>	<b>42,468</b>	<b>40,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,510</b>
<b>1303</b>	<b>Aviation Battalion</b>					<b>8,159,891</b>	<b>8,560,098</b>	<b>8,560,098</b>	<b>8,500,319</b>	<b>9,447,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,447,832</b>
<b>DEPT 440</b>														
<b>Unit</b>	<b>4216</b>	<b>F/R Long-Term Disability</b>												
1304	440	4216	4404216PA	1507	Disability Pymts F/R No FRS	2,495,595	2,620,744	2,620,744	3,092,283	3,401,511	0	0	0	3,401,511
1304	440	4216	4404216PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					<b>4404216PA</b>	<b>2,495,595</b>	<b>2,620,744</b>	<b>2,620,744</b>	<b>3,092,283</b>	<b>3,401,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,401,511</b>
1304	440	4216	4404216OA	3101	Professional Services	7,932	10,000	10,000	8,800	10,000	0	0	0	10,000
1304	440	4216	4404216OA	3124	Legal Services-County Attorney	0	5,000	5,000	2,500	5,000	0	0	0	5,000
1304	440	4216	4404216OA	3125	Legal Services	0	4,000	4,000	2,000	4,000	0	0	0	4,000
					<b>4404216OA</b>	<b>7,932</b>	<b>19,000</b>	<b>19,000</b>	<b>13,300</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total</b>	<b>4216</b>	<b>F/R Long-Term Disability</b>				<b>2,503,527</b>	<b>2,639,744</b>	<b>2,639,744</b>	<b>3,105,583</b>	<b>3,420,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420,511</b>
<b>Unit 4299 Reserves</b>														
1304	440	4299	4404299NA	9902	Operating Reserves	0	5,202,729	5,303,455	0	4,110,608	0	0	0	4,110,608
					<b>4404299NA</b>	<b>0</b>	<b>5,202,729</b>	<b>5,303,455</b>	<b>0</b>	<b>4,110,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110,608</b>
<b>Total</b>	<b>4299</b>	<b>Reserves</b>				<b>0</b>	<b>5,202,729</b>	<b>5,303,455</b>	<b>0</b>	<b>4,110,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110,608</b>
<b>1304</b>	<b>F/R Long-Term Disability Plan</b>					<b>2,503,527</b>	<b>7,842,473</b>	<b>7,943,199</b>	<b>3,105,583</b>	<b>7,531,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,531,119</b>
<b>DEPT 440</b>														
<b>Unit</b>	<b>4235</b>	<b>Battalion 5</b>												
1305	440	4235	4404235XA	4970	Refund-Taxcollector Commission	-1,238	-1,500	-1,500	-1,380	-1,500	0	0	0	-1,500
					<b>4404235XA</b>	<b>-1,238</b>	<b>-1,500</b>	<b>-1,500</b>	<b>-1,380</b>	<b>-1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>
1305	440	4235	4404235OA	3124	Legal Services-County Attorney	0	800	800	0	800	0	0	0	800
1305	440	4235	4404235OA	3401	Other Contractual Services *	0	800	800	0	800	0	0	0	800
1305	440	4235	4404235OA	4401	Rent	261,566	265,000	265,000	264,000	265,000	0	0	0	265,000
1305	440	4235	4404235OA	4968	Property Appraiser Commission	570	600	600	570	600	0	0	0	600
1305	440	4235	4404235OA	4969	Tax Collector Commission	2,361	2,400	2,400	2,350	2,400	0	0	0	2,400
					<b>4404235OA</b>	<b>264,497</b>	<b>269,600</b>	<b>269,600</b>	<b>266,920</b>	<b>269,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,600</b>
<b>Total</b>	<b>4235</b>	<b>Battalion 5</b>				<b>263,259</b>	<b>268,100</b>	<b>268,100</b>	<b>265,540</b>	<b>268,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,100</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>4299</b>	<b>Reserves</b>												
1305	440	4299	4404299NB	9902	Operating Reserves	0	42,247	9,214	0	10,939	0	0	0	10,939
1305	440	4299	4404299NB	9922	Res-Balances Forward	0	31,843	69,329	0	54,816	0	0	0	54,816
					<b>4404299NB</b>	<b>0</b>	<b>74,090</b>	<b>78,543</b>	<b>0</b>	<b>65,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,755</b>
	<b>Total</b>	<b>4299</b>	<b>Reserves</b>			<b>0</b>	<b>74,090</b>	<b>78,543</b>	<b>0</b>	<b>65,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,755</b>
<b>1305</b>	<b>MSBU-Hydrant Rental Boca Raton</b>					<b>263,259</b>	<b>342,190</b>	<b>346,643</b>	<b>265,540</b>	<b>333,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,855</b>
<b>DEPT</b>	<b>440</b>													
<b>Unit</b>	<b>4232</b>	<b>Battalion 2</b>												
1306	440	4232	4404232XB	4970	Refund-Taxcollector Commission	-200	-300	-300	-240	-300	0	0	0	-300
					<b>4404232XB</b>	<b>-200</b>	<b>-300</b>	<b>-300</b>	<b>-240</b>	<b>-300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-300</b>
1306	440	4232	4404232OB	3101	Professional Services	0	150	150	0	150	0	0	0	150
1306	440	4232	4404232OB	3401	Other Contractual Services *	0	100	100	0	100	0	0	0	100
1306	440	4232	4404232OB	4401	Rent	30,230	40,060	40,060	37,000	40,000	0	0	0	40,000
1306	440	4232	4404232OB	4968	Property Appraiser Commission	300	300	300	300	300	0	0	0	300
1306	440	4232	4404232OB	4969	Tax Collector Commission	381	330	330	382	390	0	0	0	390
					<b>4404232OB</b>	<b>30,911</b>	<b>40,940</b>	<b>40,940</b>	<b>37,682</b>	<b>40,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,940</b>
	<b>Total</b>	<b>4232</b>	<b>Battalion 2</b>			<b>30,711</b>	<b>40,640</b>	<b>40,640</b>	<b>37,442</b>	<b>40,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,640</b>
<b>Unit</b>	<b>4299</b>	<b>Reserves</b>												
1306	440	4299	4404299ND	9902	Operating Reserves	0	17,914	13,299	0	16,930	0	0	0	16,930
1306	440	4299	4404299ND	9922	Res-Balances Forward	0	4,932	13,485	0	14,379	0	0	0	14,379
					<b>4404299ND</b>	<b>0</b>	<b>22,846</b>	<b>26,784</b>	<b>0</b>	<b>31,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,309</b>
	<b>Total</b>	<b>4299</b>	<b>Reserves</b>			<b>0</b>	<b>22,846</b>	<b>26,784</b>	<b>0</b>	<b>31,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,309</b>
<b>1306</b>	<b>MSBU-Hydrant Rental-Riviera Bch</b>					<b>30,711</b>	<b>63,486</b>	<b>67,424</b>	<b>37,442</b>	<b>71,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,949</b>
<b>Fire Rescue</b>						<b>457,929,499</b>	<b>679,382,100</b>	<b>696,149,079</b>	<b>495,067,814</b>	<b>763,403,570</b>	<b>0</b>	<b>14,580,253</b>	<b>0</b>	<b>777,983,823</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Commission on Ethics</b>														
<b>DEPT 290</b>														
<b>Unit</b>	<b>2100</b>	<b>Commission on Ethics</b>												
0001	290	2100	2902100PB	1201	Salaries & Wages Regular	557,043	656,374	656,374	663,827	703,657	0	0	0	703,657
0001	290	2100	2902100PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	290	2100	2902100PB	1401	Salaries & Wages Overtime	1,506	1	1	1	1	0	0	0	1
0001	290	2100	2902100PB	1501	Wages-Special-No Frs Contrib	3,630	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	290	2100	2902100PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	290	2100	2902100PB	2101	Fica-Taxes	32,233	38,603	38,603	39,065	41,334	0	0	0	41,334
0001	290	2100	2902100PB	2105	Fica Medicare	7,893	9,516	9,516	9,625	10,203	0	0	0	10,203
0001	290	2100	2902100PB	2201	Retirement Contributions-Frs	73,710	79,880	79,880	119,869	139,792	0	0	0	139,792
0001	290	2100	2902100PB	2301	Insurance-Life & Health	63,735	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	290	2100	2902100PB	2401	Workers' Compensation	772	927	927	927	1,057	0	0	0	1,057
					<b>2902100PB</b>	<b>740,522</b>	<b>875,703</b>	<b>875,703</b>	<b>923,717</b>	<b>986,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986,446</b>
0001	290	2100	2902100OB	3125	Legal Services	6,520	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	290	2100	2902100OB	4001	Travel And Per Diem	1,660	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	290	2100	2902100OB	4007	Travel-Mileage	1,103	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	290	2100	2902100OB	4406	Rent-Office Equipment	643	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	290	2100	2902100OB	4502	Casualty Self Ins Premiums	16,368	16,163	16,163	16,163	16,745	0	0	0	16,745
0001	290	2100	2902100OB	4801	Promotl Activities (Ord 86-19)	98	400	400	400	400	0	0	0	400
0001	290	2100	2902100OB	4811	Promotional Items	716	700	700	700	700	0	0	0	700
0001	290	2100	2902100OB	4941	Registration Fees	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	290	2100	2902100OB	5101	Office Supplies	1,047	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5111	Office Furniture And Equipment	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	290	2100	2902100OB	5121	Data Procsgng Sftwre/Accessres	2,650	500	500	500	500	0	0	0	500
0001	290	2100	2902100OB	5201	Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
0001	290	2100	2902100OB	5401	Books, Publicatns & Subscrptns	3,335	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5412	Dues & Memberships	975	1,000	1,000	1,000	1,000	0	0	0	1,000
					<b>2902100OB</b>	<b>35,114</b>	<b>38,463</b>	<b>38,463</b>	<b>38,463</b>	<b>39,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,045</b>
<b>Total</b>	<b>2100</b>	<b>Commission on Ethics</b>												
						<b>775,636</b>	<b>914,166</b>	<b>914,166</b>	<b>962,180</b>	<b>1,025,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,491</b>
<b>0001</b>	<b>General Fund</b>					<b>775,636</b>	<b>914,166</b>	<b>914,166</b>	<b>962,180</b>	<b>1,025,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,491</b>
<b>Commission on Ethics</b>						<b>775,636</b>	<b>914,166</b>	<b>914,166</b>	<b>962,180</b>	<b>1,025,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,491</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Community Redevelopment Agencies</b>														
<b>DEPT 742</b>														
<b>Unit 7241 Boca Raton Com Redevelop Agcy</b>														
0001	742	7241	7427241GA	8101	Contributions Othr Govtl Agncy <b>7427241GA</b>	10,078,529 <b>10,078,529</b>	10,474,180 <b>10,474,180</b>	10,474,180 <b>10,474,180</b>	10,456,493 <b>10,456,493</b>	11,063,553 <b>11,063,553</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	11,063,553 <b>11,063,553</b>
<b>Total</b>	<b>7241</b>	<b>Boca Raton Com Redevelop Agcy</b>				<b>10,078,529</b>	<b>10,474,180</b>	<b>10,474,180</b>	<b>10,456,493</b>	<b>11,063,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,063,553</b>
<b>Unit 7242 Boynton Beach Com Redev Agcy</b>														
0001	742	7242	7427242GA	8101	Contributions Othr Govtl Agncy <b>7427242GA</b>	7,172,219 <b>7,172,219</b>	7,911,873 <b>7,911,873</b>	7,911,873 <b>7,911,873</b>	7,854,170 <b>7,854,170</b>	8,972,415 <b>8,972,415</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	8,972,415 <b>8,972,415</b>
<b>Total</b>	<b>7242</b>	<b>Boynton Beach Com Redev Agcy</b>				<b>7,172,219</b>	<b>7,911,873</b>	<b>7,911,873</b>	<b>7,854,170</b>	<b>8,972,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,972,415</b>
<b>Unit 7243 West Palm Beach Com Redev Agcy</b>														
0001	742	7243	7427243GA	8101	Contributions Othr Govtl Agncy <b>7427243GA</b>	17,313,536 <b>17,313,536</b>	19,222,080 <b>19,222,080</b>	19,222,080 <b>19,222,080</b>	19,207,315 <b>19,207,315</b>	21,357,840 <b>21,357,840</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	21,357,840 <b>21,357,840</b>
<b>Total</b>	<b>7243</b>	<b>West Palm Beach Com Redev Agcy</b>				<b>17,313,536</b>	<b>19,222,080</b>	<b>19,222,080</b>	<b>19,207,315</b>	<b>21,357,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,357,840</b>
<b>Unit 7244 Riviera Beach Com Redevel Agcy</b>														
0001	742	7244	7427244GA	8101	Contributions Othr Govtl Agncy <b>7427244GA</b>	4,062,421 <b>4,062,421</b>	4,298,889 <b>4,298,889</b>	4,298,889 <b>4,298,889</b>	4,293,638 <b>4,293,638</b>	4,672,261 <b>4,672,261</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	4,672,261 <b>4,672,261</b>
<b>Total</b>	<b>7244</b>	<b>Riviera Beach Com Redevel Agcy</b>				<b>4,062,421</b>	<b>4,298,889</b>	<b>4,298,889</b>	<b>4,293,638</b>	<b>4,672,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,672,261</b>
<b>Unit 7245 Delray Beach Com Redev Agcy</b>														
0001	742	7245	7427245GA	8101	Contributions Othr Govtl Agncy <b>7427245GA</b>	13,427,840 <b>13,427,840</b>	15,137,312 <b>15,137,312</b>	15,137,312 <b>15,137,312</b>	15,018,249 <b>15,018,249</b>	16,754,358 <b>16,754,358</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	16,754,358 <b>16,754,358</b>
<b>Total</b>	<b>7245</b>	<b>Delray Beach Com Redev Agcy</b>				<b>13,427,840</b>	<b>15,137,312</b>	<b>15,137,312</b>	<b>15,018,249</b>	<b>16,754,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,754,358</b>
<b>Unit 7246 Westgate/Belvedere Homes Cra</b>														
0001	742	7246	7427246GA	8101	Contributions Othr Govtl Agncy <b>7427246GA</b>	2,008,112 <b>2,008,112</b>	2,258,768 <b>2,258,768</b>	2,258,768 <b>2,258,768</b>	2,251,050 <b>2,251,050</b>	2,547,678 <b>2,547,678</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,547,678 <b>2,547,678</b>
<b>Total</b>	<b>7246</b>	<b>Westgate/Belvedere Homes Cra</b>				<b>2,008,112</b>	<b>2,258,768</b>	<b>2,258,768</b>	<b>2,251,050</b>	<b>2,547,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,547,678</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	742	7254	7427254GA	8101	Contributions Othr Govtl Agency	213,385	412,907	412,907	412,286	555,141	0	0	0	555,141
					<b>7427254GA</b>	<b>213,385</b>	<b>412,907</b>	<b>412,907</b>	<b>412,286</b>	<b>555,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,141</b>
	<b>Total</b>	<b>7254</b>	<b>Palm Springs CRA</b>			<b>213,385</b>	<b>412,907</b>	<b>412,907</b>	<b>412,286</b>	<b>555,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,141</b>
<b>0001</b>	<b>General Fund</b>					<b>61,242,788</b>	<b>67,672,299</b>	<b>67,672,299</b>	<b>67,440,423</b>	<b>74,813,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,813,668</b>
	<b>Community Redevelopment Agencies</b>					<b>61,242,788</b>	<b>67,672,299</b>	<b>67,672,299</b>	<b>67,440,423</b>	<b>74,813,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,813,668</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Health Department</b>														
<b>DEPT 480</b>														
<b>Unit 4800 Health Department</b>														
0001	480	4800	4804800GA	8101	Contributions Othr Govtl Agency	2,374,014	2,302,173	2,302,173	2,302,173	2,302,173	0	115,109	0	2,417,282
					<b>4804800GA</b>	<b>2,374,014</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>0</b>	<b>115,109</b>	<b>0</b>	<b>2,417,282</b>
		<b>Total</b>	<b>4800</b>	<b>Health Department</b>		<b>2,374,014</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>0</b>	<b>115,109</b>	<b>0</b>	<b>2,417,282</b>
0001	General Fund					2,374,014	2,302,173	2,302,173	2,302,173	2,302,173	0	115,109	0	2,417,282
<b>Health Department</b>						<b>2,374,014</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>2,302,173</b>	<b>0</b>	<b>115,109</b>	<b>0</b>	<b>2,417,282</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Financially Assisted Agencies</b>														
<b>DEPT 740</b>														
<b>Unit 1003 Drug Abuse Foundation Of Pbc</b>														
0001	740	1003	7401003GA	8201	Contributions-Non-Govts Agnces	1,304,975	1,305,000	1,305,000	1,305,000	1,305,000	0	0	0	1,305,000
					<b>7401003GA</b>	<b>1,304,975</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,305,000</b>
<b>Total</b>	<b>1003</b>	<b>Drug Abuse Foundation Of Pbc</b>				<b>1,304,975</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,305,000</b>
<b>Unit 1004 Drug Abuse Treatment Assn</b>														
0001	740	1004	7401004GA	8201	Contributions-Non-Govts Agnces	255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
					<b>7401004GA</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>
<b>Total</b>	<b>1004</b>	<b>Drug Abuse Treatment Assn</b>				<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>
<b>Unit 1008 Jeff Industries</b>														
0001	740	1008	7401008GA	8201	Contributions-Non-Govts Agnces	165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
					<b>7401008GA</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>
<b>Total</b>	<b>1008</b>	<b>Jeff Industries</b>				<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>
<b>Unit 1010 So Co Mental Health Center</b>														
0001	740	1010	7401010GA	8201	Contributions-Non-Govts Agnces	2,391,231	2,560,138	2,560,138	2,560,138	2,560,138	0	0	0	2,560,138
					<b>7401010GA</b>	<b>2,391,231</b>	<b>2,560,138</b>	<b>2,560,138</b>	<b>2,560,138</b>	<b>2,560,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,560,138</b>
<b>Total</b>	<b>1010</b>	<b>So Co Mental Health Center</b>				<b>2,391,231</b>	<b>2,560,138</b>	<b>2,560,138</b>	<b>2,560,138</b>	<b>2,560,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,560,138</b>
<b>Unit 1011 Wayside House, Inc.</b>														
0001	740	1011	7401011GA	8201	Contributions-Non-Govts Agnces	316,800	480,000	480,000	480,000	480,000	0	0	0	480,000
					<b>7401011GA</b>	<b>316,800</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total</b>	<b>1011</b>	<b>Wayside House, Inc.</b>				<b>316,800</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Unit 1015 Housing Partnership</b>														
0001	740	1015	7401015GA	8201	Contributions-Non-Govts Agnces	583,773	653,590	653,590	653,590	623,590	0	0	0	623,590
					<b>7401015GA</b>	<b>583,773</b>	<b>653,590</b>	<b>653,590</b>	<b>653,590</b>	<b>623,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,590</b>
<b>Total</b>	<b>1015</b>	<b>Housing Partnership</b>				<b>583,773</b>	<b>653,590</b>	<b>653,590</b>	<b>653,590</b>	<b>623,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,590</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	740	2022	7402022GA	8201	Contributions-Non-Govts Agnces <b>7402022GA</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2022</b>	<b>Aid To Vctms Of Domstc Assult</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2026</b>	<b>Palm Beach Habilitation Center</b>												
0001	740	2026	7402026GA	8201	Contributions-Non-Govts Agnces <b>7402026GA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2026</b>	<b>Palm Beach Habilitation Center</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2030</b>	<b>Frmwrkr Coordtng Cncl Of Pbc</b>												
0001	740	2030	7402030GA	8201	Contributions-Non-Govts Agnces <b>7402030GA</b>	176,400 <b>176,400</b>	176,400 <b>176,400</b>	176,400 <b>176,400</b>	176,400 <b>176,400</b>	176,400 <b>176,400</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	176,400 <b>176,400</b>
	<b>Total</b>	<b>2030</b>	<b>Frmwrkr Coordtng Cncl Of Pbc</b>			<b>176,400</b>	<b>176,400</b>	<b>176,400</b>	<b>176,400</b>	<b>176,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,400</b>
<b>Unit</b>	<b>2033</b>	<b>Glades Arc</b>												
0001	740	2033	7402033GA	8201	Contributions-Non-Govts Agnces <b>7402033GA</b>	209,996 <b>209,996</b>	210,000 <b>210,000</b>	210,000 <b>210,000</b>	210,000 <b>210,000</b>	210,000 <b>210,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	210,000 <b>210,000</b>
	<b>Total</b>	<b>2033</b>	<b>Glades Arc</b>			<b>209,996</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Unit</b>	<b>2034</b>	<b>Pbc Arc</b>												
0001	740	2034	7402034GA	8201	Contributions-Non-Govts Agnces <b>7402034GA</b>	1,120,450 <b>1,120,450</b>	1,166,634 <b>1,166,634</b>	1,166,634 <b>1,166,634</b>	1,166,634 <b>1,166,634</b>	913,500 <b>913,500</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	913,500 <b>913,500</b>
	<b>Total</b>	<b>2034</b>	<b>Pbc Arc</b>			<b>1,120,450</b>	<b>1,166,634</b>	<b>1,166,634</b>	<b>1,166,634</b>	<b>913,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913,500</b>
<b>Unit</b>	<b>2052</b>	<b>Coalition For Independ Living</b>												
0001	740	2052	7402052GA	8201	Contributions-Non-Govts Agnces <b>7402052GA</b>	388,542 <b>388,542</b>	433,487 <b>433,487</b>	433,487 <b>433,487</b>	433,487 <b>433,487</b>	389,440 <b>389,440</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	389,440 <b>389,440</b>
	<b>Total</b>	<b>2052</b>	<b>Coalition For Independ Living</b>			<b>388,542</b>	<b>433,487</b>	<b>433,487</b>	<b>433,487</b>	<b>389,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,440</b>
<b>Unit</b>	<b>2060</b>	<b>Glades Initiative Management Board</b>												
0001	740	2060	7402060GA	8201	Contributions-Non-Govts Agnces <b>7402060GA</b>	157,500 <b>157,500</b>	157,500 <b>157,500</b>	157,500 <b>157,500</b>	157,500 <b>157,500</b>	157,500 <b>157,500</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	157,500 <b>157,500</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>2060</b>	<b>Glades Initiative Management Board</b>			<b>157,500</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,500</b>
<b>Unit</b>	<b>2073</b>	<b>Families First of Palm Beach County</b>												
0001	740	2073	7402073GA	8201	Contributions-Non-Govts Agnces <b>7402073GA</b>	224,054 <b>224,054</b>	224,054 <b>224,054</b>	224,054 <b>224,054</b>	224,054 <b>224,054</b>	175,054 <b>175,054</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	175,054 <b>175,054</b>
	<b>Total</b>	<b>2073</b>	<b>Families First of Palm Beach County</b>			<b>224,054</b>	<b>224,054</b>	<b>224,054</b>	<b>224,054</b>	<b>175,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,054</b>
<b>Unit</b>	<b>2074</b>	<b>Goodwill Industries</b>												
0001	740	2074	7402074GA	8201	Contributions-Non-Govts Agnces <b>7402074GA</b>	395,774 <b>395,774</b>	543,334 <b>543,334</b>	543,334 <b>543,334</b>	543,334 <b>543,334</b>	219,872 <b>219,872</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	219,872 <b>219,872</b>
	<b>Total</b>	<b>2074</b>	<b>Goodwill Industries</b>			<b>395,774</b>	<b>543,334</b>	<b>543,334</b>	<b>543,334</b>	<b>219,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,872</b>
<b>Unit</b>	<b>2077</b>	<b>YWCA-Emergency Beds &amp; Domestic Abuse</b>												
0001	740	2077	7402077GA	8201	Contributions-Non-Govts Agnces <b>7402077GA</b>	111,131 <b>111,131</b>	121,234 <b>121,234</b>	121,234 <b>121,234</b>	121,234 <b>121,234</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2077</b>	<b>YWCA-Emergency Beds &amp; Domestic Abuse</b>			<b>111,131</b>	<b>121,234</b>	<b>121,234</b>	<b>121,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2080</b>	<b>Legal Aid Soc. Guardian Advoc</b>												
0001	740	2080	7402080GA	8201	Contributions-Non-Govts Agnces <b>7402080GA</b>	92,245 <b>92,245</b>	92,245 <b>92,245</b>	92,245 <b>92,245</b>	92,245 <b>92,245</b>	92,245 <b>92,245</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	92,245 <b>92,245</b>
	<b>Total</b>	<b>2080</b>	<b>Legal Aid Soc. Guardian Advoc</b>			<b>92,245</b>	<b>92,245</b>	<b>92,245</b>	<b>92,245</b>	<b>92,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,245</b>
<b>Unit</b>	<b>2081</b>	<b>The Salvation Army Ctr for Hope</b>												
0001	740	2081	7402081GA	8201	Contributions-Non-Govts Agnces <b>7402081GA</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	<b>Total</b>	<b>2081</b>	<b>The Salvation Army Ctr for Hope</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2082</b>	<b>The United Way of PBC-VITA</b>												
0001	740	2082	7402082GA	8201	Contributions-Non-Govts Agnces <b>7402082GA</b>	39,900 <b>39,900</b>	39,900 <b>39,900</b>	39,900 <b>39,900</b>	39,900 <b>39,900</b>	39,900 <b>39,900</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	39,900 <b>39,900</b>
	<b>Total</b>	<b>2082</b>	<b>The United Way of PBC-VITA</b>			<b>39,900</b>	<b>39,900</b>	<b>39,900</b>	<b>39,900</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,900</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2083</b>	<b>For the Children Inc.</b>												
0001	740	2083	7402083GA	8201	Contributions-Non-Govts Agnces	235,402	245,366	245,366	245,366	245,366	0	0	0	245,366
					<b>7402083GA</b>	<b>235,402</b>	<b>245,366</b>	<b>245,366</b>	<b>245,366</b>	<b>245,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,366</b>
<b>Total</b>	<b>2083</b>	<b>For the Children Inc.</b>				<b>235,402</b>	<b>245,366</b>	<b>245,366</b>	<b>245,366</b>	<b>245,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,366</b>
<b>Unit</b>	<b>2523</b>	<b>Mae Volen Transportation</b>												
0001	740	2523	7402523GA	8201	Contributions-Non-Govts Agnces	1,194,134	1,194,135	1,194,135	1,194,135	1,194,135	0	0	0	1,194,135
					<b>7402523GA</b>	<b>1,194,134</b>	<b>1,194,135</b>	<b>1,194,135</b>	<b>1,194,135</b>	<b>1,194,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,135</b>
<b>Total</b>	<b>2523</b>	<b>Mae Volen Transportation</b>				<b>1,194,134</b>	<b>1,194,135</b>	<b>1,194,135</b>	<b>1,194,135</b>	<b>1,194,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,135</b>
<b>Unit</b>	<b>2524</b>	<b>Palm Beach County Food Bank</b>												
0001	740	2524	7402524GA	8201	Contributions-Non-Govts Agnces	155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
					<b>7402524GA</b>	<b>155,295</b>	<b>155,295</b>	<b>155,295</b>	<b>155,295</b>	<b>155,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,295</b>
<b>Total</b>	<b>2524</b>	<b>Palm Beach County Food Bank</b>				<b>155,295</b>	<b>155,295</b>	<b>155,295</b>	<b>155,295</b>	<b>155,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,295</b>
<b>Unit</b>	<b>2526</b>	<b>211</b>												
0001	740	2526	7402526GA	8201	Contributions-Non-Govts Agnces	221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
					<b>7402526GA</b>	<b>221,860</b>	<b>221,860</b>	<b>221,860</b>	<b>221,860</b>	<b>221,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,860</b>
<b>Total</b>	<b>2526</b>	<b>211</b>				<b>221,860</b>	<b>221,860</b>	<b>221,860</b>	<b>221,860</b>	<b>221,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,860</b>
<b>Unit</b>	<b>2528</b>	<b>Father Flanigan's Boys Town</b>												
0001	740	2528	7402528GA	8201	Contributions-Non-Govts Agnces	357,854	399,901	399,901	399,901	399,901	0	0	0	399,901
					<b>7402528GA</b>	<b>357,854</b>	<b>399,901</b>	<b>399,901</b>	<b>399,901</b>	<b>399,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,901</b>
<b>Total</b>	<b>2528</b>	<b>Father Flanigan's Boys Town</b>				<b>357,854</b>	<b>399,901</b>	<b>399,901</b>	<b>399,901</b>	<b>399,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,901</b>
<b>Unit</b>	<b>2532</b>	<b>Southeast Florida Behavioral Health</b>												
0001	740	2532	7402532GA	8201	Contributions-Non-Govts Agnces	57,619	57,619	57,619	57,619	57,619	0	0	0	57,619
					<b>7402532GA</b>	<b>57,619</b>	<b>57,619</b>	<b>57,619</b>	<b>57,619</b>	<b>57,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,619</b>
<b>Total</b>	<b>2532</b>	<b>Southeast Florida Behavioral Health</b>				<b>57,619</b>	<b>57,619</b>	<b>57,619</b>	<b>57,619</b>	<b>57,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,619</b>
<b>Unit</b>	<b>2534</b>	<b>Hunger Strategic Plan</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>2546</b>	<b>Family Promise of North/Central PBC</b>			<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>2547</b>	<b>GBDC Entrepreneurship Institute</b>											
0001	740	2547	7402547GA	8201	Contributions-Non-Govts Agnces	0	0	75,000	0	0	0	0	0	0
					<b>7402547GA</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>2547</b>	<b>GBDC Entrepreneurship Institute</b>			<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0001</b>	<b>General Fund</b>					<b>12,976,823</b>	<b>14,179,980</b>	<b>14,179,980</b>	<b>14,179,980</b>	<b>14,179,980</b>	<b>0</b>	<b>425,399</b>	<b>0</b>	<b>14,605,379</b>
	<b>Financially Assisted Agencies</b>					<b>12,976,823</b>	<b>14,179,980</b>	<b>14,179,980</b>	<b>14,179,980</b>	<b>14,179,980</b>	<b>0</b>	<b>425,399</b>	<b>0</b>	<b>14,605,379</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>General Government</b>														
<b>DEPT 760</b>														
<b>Unit</b>	<b>7601</b>	<b>General Government</b>												
0001	760	7601	7607601PA	2201	Retirement Contributions-Frs	0	4,500,000	4,500,000	0	0	0	0	0	0
0001	760	7601	7607601PA	2301	Insurance-Life & Health	0	0	0	0	2,700,000	0	0	0	2,700,000
0001	760	7601	7607601PA	2501	Unemployment Compensation	45,461	200,000	200,000	200,000	200,000	0	0	0	200,000
					<b>7607601PA</b>	<b>45,461</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>200,000</b>	<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>
0001	760	7601	7607601OA	3101	Professional Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3105	Hospital Service For Indigent	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3125	Legal Services	431,887	300,000	300,000	400,000	400,000	0	0	0	400,000
0001	760	7601	7607601OA	3140	Consultant Services *	61,443	5,000	5,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	3201	Audit Services	872,716	862,816	862,816	862,816	862,816	0	0	0	862,816
0001	760	7601	7607601OA	3301	Court Reporter Services *	378	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7601	7607601OA	3401	Other Contractual Services *	45,239	45,900	45,900	45,900	200,000	0	0	0	200,000
0001	760	7601	7607601OA	3422	Contractual Services - Recreation	1,500	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	760	7601	7607601OA	3457	Moving Expense-County Property	3,035	50,000	417,000	367,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4001	Travel And Per Diem	6,933	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	4101	Communication Services	6,066,032	6,400,000	6,400,000	6,400,000	6,400,000	0	0	0	6,400,000
0001	760	7601	7607601OA	4103	Comm/Suncom-Toll	8,915	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	760	7601	7607601OA	4104	Comm/Commercial-Toll	101,068	96,000	96,000	105,000	105,000	0	0	0	105,000
0001	760	7601	7607601OA	4205	Postage	39,830	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4301	Utilities/Electric	6,842,641	7,050,000	7,050,000	7,050,000	7,050,000	0	0	0	7,050,000
0001	760	7601	7607601OA	4304	Utilities/Water	1,603,845	1,400,000	1,400,000	1,603,845	1,700,000	0	0	0	1,700,000
0001	760	7601	7607601OA	4308	Utilities/Gas	63,329	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	760	7601	7607601OA	4310	Utilities/Waste Disposal	674,742	650,000	650,000	650,000	650,000	0	0	0	650,000
0001	760	7601	7607601OA	4406	Rent-Office Equipment	1,089	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	760	7601	7607601OA	4412	Rent-Storage/Warehouse Space	72,162	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	760	7601	7607601OA	4501	Ins & Surety Bonds Outside *	0	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	760	7601	7607601OA	4502	Casualty Self Ins Premiums	5,065,065	5,118,154	5,118,154	5,118,154	5,377,764	0	0	0	5,377,764
0001	760	7601	7607601OA	4801	Promotl Activities (Ord 86-19)	42,283	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4901	Oth Currnt Chrges & Obligions	300	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	760	7601	7607601OA	4904	Property Assessments	299,613	300,000	300,000	300,000	300,000	0	0	0	300,000
0001	760	7601	7607601OA	4905	Legal Settlement	0	0	0	0	1,000,000	0	0	0	1,000,000
0001	760	7601	7607601OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	4921	Filing Fees	3,905	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4923	Expert Witness Fees	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	4941	Registration Fees	2,434	5,000	5,000	5,000	5,000	0	0	0	5,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	760	7601	7607601OA	4945	Advertising	4,063	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	760	7601	7607601OA	4946	Advertising Including Legal	12,361	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	4956	Interest Prompt Pymt Fs 218.70	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	4990	Inspector General Fee	2,512,970	2,902,449	2,902,449	2,816,342	3,205,321	0	0	0	3,205,321
0001	760	7601	7607601OA	5111	Office Furniture And Equipment	19,996	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	5112	Telephone Equipment/Install	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	5121	Data Proccsng Sftwre/Accessres	0	0	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	5201	Materials/Supplies Operating	0	10,000	2,000	10,000	10,000	0	0	0	10,000
0001	760	7601	7607601OA	5220	Purchased Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	5401	Books, Publicatns & Subscrptns	19,652	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	5412	Dues & Memberships	712,192	721,238	721,238	719,428	727,024	0	0	0	727,024
					<b>7607601OA</b>	<b>25,591,618</b>	<b>26,694,757</b>	<b>27,073,757</b>	<b>27,297,840</b>	<b>28,891,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,891,125</b>
<b>Total</b>	<b>7601</b>	<b>General Government</b>				<b>25,637,079</b>	<b>31,394,757</b>	<b>31,773,757</b>	<b>27,497,840</b>	<b>31,791,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,791,125</b>
<b>Unit</b>	<b>7602</b>	<b>Charge Off to Other Cost Centers</b>												
0001	760	7602	7607602XA	9679	BOCC- chg off	-23,557,723	-23,465,683	-23,465,683	-23,465,683	-25,949,557	0	0	0	-25,949,557
					<b>7607602XA</b>	<b>-23,557,723</b>	<b>-23,465,683</b>	<b>-23,465,683</b>	<b>-23,465,683</b>	<b>-25,949,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,949,557</b>
<b>Total</b>	<b>7602</b>	<b>Charge Off to Other Cost Centers</b>				<b>-23,557,723</b>	<b>-23,465,683</b>	<b>-23,465,683</b>	<b>-23,465,683</b>	<b>-25,949,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,949,557</b>
<b>0001</b>	<b>General Fund</b>					<b>2,079,356</b>	<b>7,929,074</b>	<b>8,308,074</b>	<b>4,032,157</b>	<b>5,841,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,841,568</b>
<b>General Government</b>						<b>2,079,356</b>	<b>7,929,074</b>	<b>8,308,074</b>	<b>4,032,157</b>	<b>5,841,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,841,568</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Other County Funded Programs</b>														
<b>DEPT 743</b>														
<b>Unit 5009 Tri-Rail Ext. Oper. Deficit</b>														
0001	743	5009	7435009GA	8101	Contributions Othr Govtl Agency <b>7435009GA</b>	1,565,000 <b>1,565,000</b>	1,565,000 <b>1,565,000</b>	1,565,000 <b>1,565,000</b>	1,565,000 <b>1,565,000</b>	1,565,000 <b>1,565,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,565,000 <b>1,565,000</b>
<b>Total 5009 Tri-Rail Ext. Oper. Deficit</b>						<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>
<b>Unit 5010 Rta Funding</b>														
0001	743	5010	7435010GA	8101	Contributions Othr Govtl Agency <b>7435010GA</b>	2,670,000 <b>2,670,000</b>	2,670,000 <b>2,670,000</b>	2,670,000 <b>2,670,000</b>	2,670,000 <b>2,670,000</b>	2,670,000 <b>2,670,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,670,000 <b>2,670,000</b>
<b>Total 5010 Rta Funding</b>						<b>2,670,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670,000</b>
<b>Unit 7136 County Culture Program</b>														
0001	743	7136	7437136GA	8201	Contributions-Non-Govts Agnces <b>7437136GA</b>	274,212 <b>274,212</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	0 <b>0</b>	135,000 <b>135,000</b>	0 <b>0</b>	435,000 <b>435,000</b>
<b>Total 7136 County Culture Program</b>						<b>274,212</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>435,000</b>
<b>Unit 7607 DJJ Pre-Disposition Costs</b>														
0001	743	7607	7437607GA	8101	Contributions Othr Govtl Agency <b>7437607GA</b>	2,345,850 <b>2,345,850</b>	2,763,178 <b>2,763,178</b>	2,763,178 <b>2,763,178</b>	2,763,178 <b>2,763,178</b>	2,807,230 <b>2,807,230</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,807,230 <b>2,807,230</b>
<b>Total 7607 DJJ Pre-Disposition Costs</b>						<b>2,345,850</b>	<b>2,763,178</b>	<b>2,763,178</b>	<b>2,763,178</b>	<b>2,807,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,807,230</b>
0001	<b>General Fund</b>					<b>6,855,062</b>	<b>7,298,178</b>	<b>7,298,178</b>	<b>7,298,178</b>	<b>7,342,230</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>7,477,230</b>
<b>Other County Funded Programs</b>						<b>6,855,062</b>	<b>7,298,178</b>	<b>7,298,178</b>	<b>7,298,178</b>	<b>7,342,230</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>7,477,230</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Health Care District</b>														
<b>DEPT 743</b>														
<b>Unit 6001 Pbc Health Care District</b>														
0001	743	6001	7436001GA	8101	Contributions Othr Govtl Agency	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
					<b>7436001GA</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
		<b>Total</b>	<b>6001</b>	<b>Pbc Health Care District</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
0001	<b>General Fund</b>					<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Health Care District</b>						<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Office of Inspector General</b>														
<b>DEPT 270</b>														
<b>Unit</b>	<b>2100</b>	<b>Inspector General-Administration</b>												
1483	270	2100	2702100PA	1201	Salaries & Wages Regular	581,618	649,172	649,172	616,032	686,190	0	0	0	686,190
1483	270	2100	2702100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1501	Wages-Special-No Frs Contrib	810	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	2101	Fica-Taxes	28,048	33,110	33,110	31,576	34,827	0	0	0	34,827
1483	270	2100	2702100PA	2105	Fica Medicare	8,340	9,413	9,413	8,932	9,950	0	0	0	9,950
1483	270	2100	2702100PA	2201	Retirement Contributions-Frs	115,487	129,229	129,229	125,195	149,225	0	0	0	149,225
1483	270	2100	2702100PA	2301	Insurance-Life & Health	55,093	72,000	72,000	72,000	72,000	0	0	0	72,000
1483	270	2100	2702100PA	2401	Workers' Compensation	1,102	932	932	932	931	0	0	0	931
1483	270	2100	2702100PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					<b>2702100PA</b>	<b>790,497</b>	<b>893,861</b>	<b>893,861</b>	<b>854,672</b>	<b>953,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>953,128</b>
1483	270	2100	2702100OA	3161	Audio/Visual Services Ch. 20	2,084	4,000	4,000	4,000	4,000	0	0	0	4,000
1483	270	2100	2702100OA	3401	Other Contractual Services *	247	2,500	2,500	2,500	2,500	0	0	0	2,500
1483	270	2100	2702100OA	4001	Travel And Per Diem	789	11,005	11,005	7,605	7,605	0	0	0	7,605
1483	270	2100	2702100OA	4007	Travel-Mileage	56	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4008	Travel-Auto Allowance	0	6,000	6,000	6,000	6,000	0	0	0	6,000
1483	270	2100	2702100OA	4101	Communication Services	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4104	Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	4205	Postage	17	600	600	500	500	0	0	0	500
1483	270	2100	2702100OA	4401	Rent	104	112	112	212	212	0	0	0	212
1483	270	2100	2702100OA	4406	Rent-Office Equipment	7,238	13,000	13,000	2,000	15,000	0	0	0	15,000
1483	270	2100	2702100OA	4420	Rent-Motor Pool Vehicles	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	4502	Casualty Self Ins Premiums	15,223	15,495	15,495	15,495	15,693	0	0	0	15,693
1483	270	2100	2702100OA	4610	Repair/Maint-Buildings	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4703	Graphics Charges	4,063	4,600	4,600	1,400	6,000	0	0	0	6,000
1483	270	2100	2702100OA	4801	Promotl Activities (Ord 86-19)	183	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4901	Oth Currnt Chrges & Obligions	120	100	100	100	100	0	0	0	100
1483	270	2100	2702100OA	4921	Filing Fees	120	2,000	2,000	2,000	2,000	0	0	0	2,000
1483	270	2100	2702100OA	4941	Registration Fees	2,780	9,745	9,745	8,200	8,200	0	0	0	8,200
1483	270	2100	2702100OA	4945	Advertising	0	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4950	Work Done By Other Cty Forces	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5101	Office Supplies	1,791	2,500	2,500	3,500	3,500	0	0	0	3,500
1483	270	2100	2702100OA	5111	Office Furniture And Equipment	900	6,500	6,500	6,500	6,500	0	0	0	6,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1483	270	2100	2702100OA	5112	Telephone Equipment/Install	46	1,500	1,500	500	500	0	0	0	500
1483	270	2100	2702100OA	5121	Data Proccsng Sftwre/Accessres	13,701	19,500	19,500	19,500	19,500	0	0	0	19,500
1483	270	2100	2702100OA	5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5401	Books, Publicatns & Subscrptns	6,906	9,500	9,500	9,500	9,500	0	0	0	9,500
1483	270	2100	2702100OA	5412	Dues & Memberships	1,025	3,500	3,500	2,500	2,500	0	0	0	2,500
				<b>2702100OA</b>		<b>57,391</b>	<b>119,057</b>	<b>119,057</b>	<b>98,912</b>	<b>116,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,710</b>
<b>Total</b>	<b>2100</b>	<b>Inspector General-Administration</b>				<b>847,889</b>	<b>1,012,918</b>	<b>1,012,918</b>	<b>953,584</b>	<b>1,069,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069,838</b>
<b>Unit</b>	<b>2110</b>	<b>Inspector General-Audit</b>												
1483	270	2110	2702110PA	1201	Salaries & Wages Regular	659,446	749,079	749,079	756,138	801,506	0	50,934	0	852,440
1483	270	2110	2702110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1501	Wages-Special-No Frs Contrib	540	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	2101	Fica-Taxes	39,142	46,443	46,443	46,457	49,169	0	3,158	0	52,327
1483	270	2110	2702110PA	2105	Fica Medicare	9,154	10,862	10,862	10,964	11,622	0	739	0	12,361
1483	270	2110	2702110PA	2201	Retirement Contributions-Frs	77,265	91,162	91,162	92,022	111,810	0	7,105	0	118,915
1483	270	2110	2702110PA	2301	Insurance-Life & Health	103,499	115,200	115,200	115,200	115,200	0	10,800	0	126,000
1483	270	2110	2702110PA	2401	Workers' Compensation	1,280	1,086	1,086	1,086	1,204	0	0	0	1,204
				<b>2702110PA</b>		<b>890,326</b>	<b>1,013,836</b>	<b>1,013,836</b>	<b>1,021,871</b>	<b>1,090,515</b>	<b>0</b>	<b>72,736</b>	<b>0</b>	<b>1,163,251</b>
1483	270	2110	2702110OA	4001	Travel And Per Diem	0	6,500	6,500	5,500	5,500	0	0	0	5,500
1483	270	2110	2702110OA	4007	Travel-Mileage	62	3,000	3,000	2,000	2,000	0	0	0	2,000
1483	270	2110	2702110OA	4502	Casualty Self Ins Premiums	3,375	3,327	3,327	3,327	2,898	0	0	0	2,898
1483	270	2110	2702110OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2110	2702110OA	4941	Registration Fees	5,125	11,000	11,000	10,000	10,000	0	0	0	10,000
1483	270	2110	2702110OA	5121	Data Proccsng Sftwre/Accessres	26,331	29,000	29,000	31,000	31,000	0	0	0	31,000
1483	270	2110	2702110OA	5412	Dues & Memberships	2,967	4,000	4,000	5,000	5,000	0	0	0	5,000
				<b>2702110OA</b>		<b>37,860</b>	<b>57,027</b>	<b>57,027</b>	<b>57,027</b>	<b>56,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,598</b>
<b>Total</b>	<b>2110</b>	<b>Inspector General-Audit</b>				<b>928,186</b>	<b>1,070,863</b>	<b>1,070,863</b>	<b>1,078,898</b>	<b>1,147,113</b>	<b>0</b>	<b>72,736</b>	<b>0</b>	<b>1,219,849</b>
<b>Unit</b>	<b>2120</b>	<b>Inspector General-Investigations</b>												
1483	270	2120	2702120PA	1201	Salaries & Wages Regular	834,960	917,593	917,593	921,049	976,312	0	55,968	0	1,032,280
1483	270	2120	2702120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1501	Wages-Special-No Frs Contrib	1,710	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1483	270	2120	2702120PA	2101	Fica-Taxes	49,927	56,472	56,472	56,688	60,015	0	3,470	0	63,485
1483	270	2120	2702120PA	2105	Fica Medicare	11,743	13,305	13,305	13,355	14,157	0	812	0	14,969
1483	270	2120	2702120PA	2201	Retirement Contributions-Frs	103,212	111,670	111,670	112,092	136,196	0	7,808	0	144,004
1483	270	2120	2702120PA	2301	Insurance-Life & Health	145,915	144,000	144,000	144,000	144,000	0	10,800	0	154,800
1483	270	2120	2702120PA	2401	Workers' Compensation	1,600	1,463	1,463	1,463	1,466	0	0	0	1,466
					<b>2702120PA</b>	<b>1,149,068</b>	<b>1,244,507</b>	<b>1,244,507</b>	<b>1,248,651</b>	<b>1,332,150</b>	<b>0</b>	<b>78,858</b>	<b>0</b>	<b>1,411,008</b>
1483	270	2120	2702120OA	4001	Travel And Per Diem	3,011	6,500	6,500	5,500	5,500	0	0	0	5,500
1483	270	2120	2702120OA	4007	Travel-Mileage	781	3,500	3,500	2,500	2,500	0	0	0	2,500
1483	270	2120	2702120OA	4502	Casualty Self Ins Premiums	4,339	4,754	4,754	4,754	3,622	0	0	0	3,622
1483	270	2120	2702120OA	4801	Promotl Activities (Ord 86-19)	66	200	200	200	200	0	0	0	200
1483	270	2120	2702120OA	4941	Registration Fees	8,960	7,000	7,000	8,000	8,000	0	0	0	8,000
1483	270	2120	2702120OA	5412	Dues & Memberships	1,000	1,500	1,500	2,500	2,500	0	0	0	2,500
					<b>2702120OA</b>	<b>18,156</b>	<b>23,454</b>	<b>23,454</b>	<b>23,454</b>	<b>22,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,322</b>
<b>Total</b>	<b>2120</b>	<b>Inspector General-Investigations</b>				<b>1,167,224</b>	<b>1,267,961</b>	<b>1,267,961</b>	<b>1,272,105</b>	<b>1,354,472</b>	<b>0</b>	<b>78,858</b>	<b>0</b>	<b>1,433,330</b>
<b>Unit</b>	<b>2130</b>	<b>Inspector General-Contracts Oversight and Evaluations</b>												
1483	270	2130	2702130PA	1201	Salaries & Wages Regular	292,895	368,711	368,711	375,808	398,356	0	55,968	0	454,324
1483	270	2130	2702130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1501	Wages-Special-No Frs Contrib	1,165	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	2101	Fica-Taxes	17,094	22,860	22,860	23,300	24,698	0	3,470	0	28,168
1483	270	2130	2702130PA	2105	Fica Medicare	3,998	5,347	5,347	5,449	5,776	0	812	0	6,588
1483	270	2130	2702130PA	2201	Retirement Contributions-Frs	36,588	44,872	44,872	45,736	55,571	0	7,808	0	63,379
1483	270	2130	2702130PA	2301	Insurance-Life & Health	62,235	57,600	57,600	57,600	57,600	0	10,800	0	68,400
1483	270	2130	2702130PA	2401	Workers' Compensation	563	469	469	469	598	0	0	0	598
					<b>2702130PA</b>	<b>414,539</b>	<b>499,863</b>	<b>499,863</b>	<b>508,366</b>	<b>542,603</b>	<b>0</b>	<b>78,858</b>	<b>0</b>	<b>621,461</b>
1483	270	2130	2702130OA	4001	Travel And Per Diem	607	2,250	2,250	2,250	2,250	0	0	0	2,250
1483	270	2130	2702130OA	4007	Travel-Mileage	610	2,000	2,000	2,000	2,000	0	0	0	2,000
1483	270	2130	2702130OA	4502	Casualty Self Ins Premiums	1,447	1,427	1,427	1,427	1,448	0	0	0	1,448
1483	270	2130	2702130OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2130	2702130OA	4941	Registration Fees	2,982	3,000	3,000	4,545	4,545	0	0	0	4,545
1483	270	2130	2702130OA	5412	Dues & Memberships	1,505	1,000	1,000	2,000	2,000	0	0	0	2,000
					<b>2702130OA</b>	<b>7,151</b>	<b>9,877</b>	<b>9,877</b>	<b>12,422</b>	<b>12,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,443</b>
<b>Total</b>	<b>2130</b>	<b>Inspector General-Contracts Oversight and Evaluati</b>				<b>421,690</b>	<b>509,740</b>	<b>509,740</b>	<b>520,788</b>	<b>555,046</b>	<b>0</b>	<b>78,858</b>	<b>0</b>	<b>633,904</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
1483	270	9900	2709900NA	9902	Operating Reserves	0	50,000	50,000	0	50,000	0	0	0	50,000
					<b>2709900NA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
1483	<b>PBC Office of Inspector General (IG)</b>					<b>3,364,988</b>	<b>3,911,482</b>	<b>3,911,482</b>	<b>3,825,375</b>	<b>4,176,469</b>	<b>0</b>	<b>230,452</b>	<b>0</b>	<b>4,406,921</b>
<b>Office of Inspector General</b>						<b>3,364,988</b>	<b>3,911,482</b>	<b>3,911,482</b>	<b>3,825,375</b>	<b>4,176,469</b>	<b>0</b>	<b>230,452</b>	<b>0</b>	<b>4,406,921</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Value Adjustment Board</b>														
<b>DEPT 765</b>														
<b>Unit</b>	<b>7604</b>	<b>Value Adjustment Board</b>												
0001	765	7604	7657604OA	3101	Professional Services	362,902	386,449	386,449	415,449	526,072	0	0	0	526,072
0001	765	7604	7657604OA	3125	Legal Services	165,220	178,090	178,090	209,090	286,000	0	0	0	286,000
0001	765	7604	7657604OA	3161	Audio/Visual Services Ch. 20	1,518	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	765	7604	7657604OA	4205	Postage	467	3,000	3,000	500	3,000	0	0	0	3,000
0001	765	7604	7657604OA	4946	Advertising Including Legal	3,804	2,000	2,000	2,000	4,000	0	0	0	4,000
0001	765	7604	7657604OA	4950	Work Done By Other Cty Forces	364,353	438,678	438,678	400,000	628,678	0	0	0	628,678
0001	765	7604	7657604OA	5101	Office Supplies	1,901	5,000	5,000	2,100	4,250	0	0	0	4,250
0001	765	7604	7657604OA	5111	Office Furniture And Equipment	0	0	0	750	750	0	0	0	750
0001	765	7604	7657604OA	5121	Data Procsgng Sftwre/Accessres	31,789	35,000	35,000	35,000	40,000	0	0	0	40,000
					<b>7657604OA</b>	<b>931,955</b>	<b>1,050,217</b>	<b>1,050,217</b>	<b>1,066,889</b>	<b>1,494,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,494,750</b>
<b>Total</b>	<b>7604</b>	<b>Value Adjustment Board</b>												
						<b>931,955</b>	<b>1,050,217</b>	<b>1,050,217</b>	<b>1,066,889</b>	<b>1,494,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,494,750</b>
<b>0001</b>	<b>General Fund</b>					<b>931,955</b>	<b>1,050,217</b>	<b>1,050,217</b>	<b>1,066,889</b>	<b>1,494,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,494,750</b>
<b>Value Adjustment Board</b>						<b>931,955</b>	<b>1,050,217</b>	<b>1,050,217</b>	<b>1,066,889</b>	<b>1,494,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,494,750</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Court Administration</b>														
<b>DEPT 520</b>														
<b>Unit</b>	<b>5201</b>	<b>Court Administration</b>												
0001	520	5201	5205201PA	1201	Salaries & Wages Regular	421,674	486,260	486,260	500,123	530,130	0	0	0	530,130
0001	520	5201	5205201PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	1401	Salaries & Wages Overtime	218	400	400	0	400	0	0	0	400
0001	520	5201	5205201PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	2101	Fica-Taxes	24,481	30,149	30,149	31,008	32,868	0	0	0	32,868
0001	520	5201	5205201PA	2105	Fica Medicare	5,725	7,053	7,053	7,252	7,687	0	0	0	7,687
0001	520	5201	5205201PA	2201	Retirement Contributions-Frs	52,274	59,176	59,176	60,865	73,953	0	0	0	73,953
0001	520	5201	5205201PA	2301	Insurance-Life & Health	125,180	140,800	140,800	120,000	130,000	0	0	0	130,000
0001	520	5201	5205201PA	2401	Workers' Compensation	1,303	3,403	3,403	3,403	1,046	0	0	0	1,046
					<b>5205201PA</b>	<b>630,855</b>	<b>727,244</b>	<b>727,244</b>	<b>722,650</b>	<b>776,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776,087</b>
0001	520	5201	5205201OA	3129	Collection Agency Fees	0	50	50	0	50	0	0	0	50
0001	520	5201	5205201OA	3401	Other Contractual Services *	4,245	11,774	11,774	5,000	11,774	0	0	0	11,774
0001	520	5201	5205201OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4001	Travel And Per Diem	1,790	5,000	5,000	4,500	6,000	0	0	0	6,000
0001	520	5201	5205201OA	4007	Travel-Mileage	308	5,000	5,000	1,000	4,000	0	0	0	4,000
0001	520	5201	5205201OA	4205	Postage	0	100	100	0	70	0	0	0	70
0001	520	5201	5205201OA	4406	Rent-Office Equipment	96,058	105,960	105,960	100,000	105,960	0	0	0	105,960
0001	520	5201	5205201OA	4420	Rent-Motor Pool Vehicles	5,638	9,595	9,595	9,595	9,339	0	0	0	9,339
0001	520	5201	5205201OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4502	Casualty Self Ins Premiums	1,543,681	1,532,974	1,532,974	1,532,974	1,619,833	0	0	0	1,619,833
0001	520	5201	5205201OA	4620	Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
0001	520	5201	5205201OA	4625	Rep/Maint-Motor Pool Vehicles	1,697	1,031	1,031	1,031	1,125	0	0	0	1,125
0001	520	5201	5205201OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4801	Promotl Activities (Ord 86-19)	14,722	15,275	15,275	15,275	15,275	0	0	0	15,275
0001	520	5201	5205201OA	4811	Promotional Items	0	560	560	0	560	0	0	0	560
0001	520	5201	5205201OA	4909	Licenses & Permits	0	50	50	0	50	0	0	0	50
0001	520	5201	5205201OA	4934	Employee Relocation	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	4941	Registration Fees	225	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	520	5201	5205201OA	4945	Advertising	6,090	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	520	5201	5205201OA	5101	Office Supplies	3,085	10,000	10,000	4,000	10,000	0	0	0	10,000
0001	520	5201	5205201OA	5111	Office Furniture And Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	520	5201	5205201OA	5201	Materials/Supplies Operating	27,246	21,000	21,000	21,000	21,000	0	0	0	21,000
0001	520	5201	5205201OA	5214	Diesel Fuel *Sobj	88	117	117	117	133	0	0	0	133
0001	520	5201	5205201OA	5215	Gasoline	1,114	1,514	1,514	1,514	1,237	0	0	0	1,237
0001	520	5201	5205201OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	5220	Purchased Water	271	360	360	360	390	0	0	0	390
0001	520	5201	5205201OA	5401	Books, Publicatns & Subscrptns	0	50	50	0	50	0	0	0	50
0001	520	5201	5205201OA	5412	Dues & Memberships	0	265	265	265	265	0	0	0	265
0001	520	5201	5205201OA	5602	Bad Debt Expense	0	50	50	0	50	0	0	0	50
					<b>5205201OA</b>	<b>1,706,258</b>	<b>1,726,482</b>	<b>1,726,482</b>	<b>1,699,631</b>	<b>1,812,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,812,918</b>
<b>Total</b>	<b>5201</b>	<b>Court Administration</b>				<b>2,337,113</b>	<b>2,453,726</b>	<b>2,453,726</b>	<b>2,422,281</b>	<b>2,589,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,589,005</b>
<b>Unit</b>	<b>5210</b>	<b>Judges</b>												
0001	520	5210	5205210OA	4927	Grand Jury Expense	34	3,205	3,205	100	3,205	0	0	0	3,205
					<b>5205210OA</b>	<b>34</b>	<b>3,205</b>	<b>3,205</b>	<b>100</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205</b>
<b>Total</b>	<b>5210</b>	<b>Judges</b>				<b>34</b>	<b>3,205</b>	<b>3,205</b>	<b>100</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205</b>
<b>Unit</b>	<b>5227</b>	<b>Court Innovations</b>												
0001	520	5227	5205227PA	1201	Salaries & Wages Regular	280,025	306,979	306,979	302,800	320,968	0	0	0	320,968
0001	520	5227	5205227PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	2101	Fica-Taxes	16,268	19,032	19,032	18,774	19,900	0	0	0	19,900
0001	520	5227	5205227PA	2105	Fica Medicare	3,805	4,452	4,452	4,391	4,654	0	0	0	4,654
0001	520	5227	5205227PA	2201	Retirement Contributions-Frs	34,500	37,360	37,360	40,009	48,259	0	0	0	48,259
0001	520	5227	5205227PA	2301	Insurance-Life & Health	70,350	75,000	75,000	85,000	85,000	0	0	0	85,000
0001	520	5227	5205227PA	2401	Workers' Compensation	580	489	489	489	482	0	0	0	482
					<b>5205227PA</b>	<b>405,527</b>	<b>443,316</b>	<b>443,316</b>	<b>451,462</b>	<b>479,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,267</b>
0001	520	5227	5205227OA	4001	Travel And Per Diem	0	3,500	3,500	0	3,500	0	0	0	3,500
0001	520	5227	5205227OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	520	5227	5205227OA	4502	Casualty Self Ins Premiums	2,412	2,377	2,377	2,377	1,811	0	0	0	1,811
0001	520	5227	5205227OA	5101	Office Supplies	0	1,000	1,000	500	1,000	0	0	0	1,000
					<b>5205227OA</b>	<b>2,412</b>	<b>7,377</b>	<b>7,377</b>	<b>3,377</b>	<b>6,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,811</b>
<b>Total</b>	<b>5227</b>	<b>Court Innovations</b>				<b>407,939</b>	<b>450,693</b>	<b>450,693</b>	<b>454,839</b>	<b>486,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,078</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>5228</b>	<b>Traffic Magistrate Program</b>												
0001	520	5228	5205228OA	3401	Other Contractual Services *	32,355	53,700	53,700	35,000	53,700	0	0	0	53,700
					<b>5205228OA</b>	<b>32,355</b>	<b>53,700</b>	<b>53,700</b>	<b>35,000</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,700</b>
<b>Total</b>	<b>5228</b>	<b>Traffic Magistrate Program</b>				<b>32,355</b>	<b>53,700</b>	<b>53,700</b>	<b>35,000</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,700</b>
<b>Unit</b>	<b>5242</b>	<b>Family Drug Court</b>												
0001	520	5242	5205242PA	1201	Salaries & Wages Regular	57,887	61,900	61,900	55,091	58,396	0	0	0	58,396
0001	520	5242	5205242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	2101	Fica-Taxes	3,229	3,838	3,838	3,416	3,621	0	0	0	3,621
0001	520	5242	5205242PA	2105	Fica Medicare	755	898	898	799	847	0	0	0	847
0001	520	5242	5205242PA	2201	Retirement Contributions-Frs	7,165	7,533	7,533	6,705	8,146	0	0	0	8,146
0001	520	5242	5205242PA	2301	Insurance-Life & Health	22,756	22,000	22,000	20,000	20,000	0	0	0	20,000
0001	520	5242	5205242PA	2401	Workers' Compensation	119	99	99	99	88	0	0	0	88
					<b>5205242PA</b>	<b>91,911</b>	<b>96,272</b>	<b>96,272</b>	<b>86,109</b>	<b>91,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,102</b>
0001	520	5242	5205242OA	4007	Travel-Mileage	65	850	850	70	850	0	0	0	850
					<b>5205242OA</b>	<b>65</b>	<b>850</b>	<b>850</b>	<b>70</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total</b>	<b>5242</b>	<b>Family Drug Court</b>				<b>91,977</b>	<b>97,122</b>	<b>97,122</b>	<b>86,179</b>	<b>91,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,952</b>
<b>Unit</b>	<b>5243</b>	<b>Adult Drug Court</b>												
0001	520	5243	5205243PA	1201	Salaries & Wages Regular	196,367	207,687	207,687	207,686	220,147	0	0	0	220,147
0001	520	5243	5205243PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5243	5205243PA	2101	Fica-Taxes	11,710	12,877	12,877	12,877	13,649	0	0	0	13,649
0001	520	5243	5205243PA	2105	Fica Medicare	2,739	3,011	3,011	3,011	3,192	0	0	0	3,192
0001	520	5243	5205243PA	2201	Retirement Contributions-Frs	24,302	25,276	25,276	25,275	30,711	0	0	0	30,711
0001	520	5243	5205243PA	2301	Insurance-Life & Health	57,170	57,600	57,600	65,000	65,000	0	0	0	65,000
0001	520	5243	5205243PA	2401	Workers' Compensation	393	331	331	331	331	0	0	0	331
					<b>5205243PA</b>	<b>292,681</b>	<b>306,786</b>	<b>306,786</b>	<b>314,180</b>	<b>333,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,034</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
0001	520	5243	5205243OA	4007	Travel-Mileage	39	500	500	100	500	0	0	0	500
					<b>5205243OA</b>	<b>39</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
	<b>Total</b>	<b>5243</b>	<b>Adult Drug Court</b>			<b>292,721</b>	<b>307,286</b>	<b>307,286</b>	<b>314,280</b>	<b>333,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,534</b>
<b>0001</b>	<b>General Fund</b>					<b>3,162,138</b>	<b>3,365,732</b>	<b>3,365,732</b>	<b>3,312,680</b>	<b>3,557,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,557,474</b>
	<b>Court Administration</b>					<b>3,162,138</b>	<b>3,365,732</b>	<b>3,365,732</b>	<b>3,312,680</b>	<b>3,557,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,557,474</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Law Library</b>														
<b>DEPT 520</b>														
<b>Unit</b>	<b>5120</b>	<b>Law Library</b>												
1321	520	5120	5205120PA	1201	Salaries & Wages Regular	208,660	246,512	246,512	246,512	261,303	0	0	0	261,303
1321	520	5120	5205120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1401	Salaries & Wages Overtime	220	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	2101	Fica-Taxes	12,379	15,283	15,283	15,284	16,201	0	0	0	16,201
1321	520	5120	5205120PA	2105	Fica Medicare	2,895	3,575	3,575	3,574	3,789	0	0	0	3,789
1321	520	5120	5205120PA	2201	Retirement Contributions-Frs	29,570	33,779	33,779	33,779	40,621	0	0	0	40,621
1321	520	5120	5205120PA	2301	Insurance-Life & Health	58,782	72,000	72,000	72,000	72,000	0	0	0	72,000
1321	520	5120	5205120PA	2401	Workers' Compensation	369	300	300	300	323	0	0	0	323
					<b>5205120PA</b>	<b>312,876</b>	<b>371,453</b>	<b>371,453</b>	<b>371,449</b>	<b>394,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,241</b>
1321	520	5120	5205120OA	3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
1321	520	5120	5205120OA	3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
1321	520	5120	5205120OA	4001	Travel And Per Diem	0	1,500	1,500	0	500	0	0	0	500
1321	520	5120	5205120OA	4007	Travel-Mileage	66	200	200	200	200	0	0	0	200
1321	520	5120	5205120OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120OA	4205	Postage	0	500	500	500	500	0	0	0	500
1321	520	5120	5205120OA	4406	Rent-Office Equipment	15,390	16,126	16,126	16,126	16,126	0	0	0	16,126
1321	520	5120	5205120OA	4502	Casualty Self Ins Premiums	1,929	1,902	1,902	1,902	1,811	0	0	0	1,811
1321	520	5120	5205120OA	4703	Graphics Charges	0	25	25	0	1	0	0	0	1
1321	520	5120	5205120OA	4941	Registration Fees	0	300	300	300	300	0	0	0	300
1321	520	5120	5205120OA	5101	Office Supplies	2,249	5,500	5,500	3,000	3,000	0	0	0	3,000
1321	520	5120	5205120OA	5111	Office Furniture And Equipment	0	1,500	1,500	0	1	0	0	0	1
1321	520	5120	5205120OA	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	250	2,800	0	0	0	2,800
1321	520	5120	5205120OA	5401	Books, Publicatns & Subscrptns	108,690	118,000	118,000	118,000	124,900	0	0	0	124,900
1321	520	5120	5205120OA	5412	Dues & Memberships	375	0	0	375	375	0	0	0	375
1321	520	5120	5205120OA	5602	Bad Debt Expense	0	50	50	0	1	0	0	0	1
					<b>5205120OA</b>	<b>128,698</b>	<b>151,104</b>	<b>151,104</b>	<b>140,653</b>	<b>151,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,017</b>
<b>Total</b>	<b>5120</b>	<b>Law Library</b>												
						<b>441,574</b>	<b>522,557</b>	<b>522,557</b>	<b>512,102</b>	<b>545,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,258</b>
<b>Unit</b>	<b>5125</b>	<b>Law Library-Occupation Lic</b>												
1321	520	5125	5205125OA	4901	Oth Currnt Chrges & Obligions	71,736	55,000	55,000	55,000	55,000	0	0	0	55,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>5205125OA</b>	<b>71,736</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
1321	520	5125	5205125NA	9902	Operating Reserves	0	39,090	3,539	0	0	0	0	0	0
					<b>5205125NA</b>	<b>0</b>	<b>39,090</b>	<b>3,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>5125</b>	<b>Law Library-Occupation Lic</b>			<b>71,736</b>	<b>94,090</b>	<b>58,539</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>1321</b>	<b>Law Library</b>					<b>513,310</b>	<b>616,647</b>	<b>581,096</b>	<b>567,102</b>	<b>600,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,258</b>
<b>Law Library</b>						<b>513,310</b>	<b>616,647</b>	<b>581,096</b>	<b>567,102</b>	<b>600,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,258</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Public Defender</b>														
<b>DEPT 520</b>														
<b>Unit 5131 Public Defender-Other Expenses</b>														
0001	520	5131	5205131OB	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					<b>5205131OB</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
		<b>Total</b>	<b>5131</b>	<b>Public Defender-Other Expenses</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>0001</b>	<b>General Fund</b>					<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>DEPT 520</b>														
<b>Unit 5130 Public Defender</b>														
1323	520	5130	5205130OA	4101	Communication Services	2,066	2,400	2,400	2,400	2,400	0	0	0	2,400
1323	520	5130	5205130OA	4103	Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1323	520	5130	5205130OA	4104	Comm/Commercial-Toll	597	600	600	600	600	0	0	0	600
1323	520	5130	5205130OA	4205	Postage	1,945	3,000	3,000	3,000	3,000	0	0	0	3,000
1323	520	5130	5205130OA	4406	Rent-Office Equipment	0	1	1	1	1	0	0	0	1
1323	520	5130	5205130OA	4420	Rent-Motor Pool Vehicles	29,808	29,988	29,988	29,988	36,480	0	0	0	36,480
1323	520	5130	5205130OA	4501	Ins & Surety Bonds Outside *	9,964	11,500	11,500	11,500	14,000	0	0	0	14,000
1323	520	5130	5205130OA	4502	Casualty Self Ins Premiums	143,049	142,059	142,059	142,059	150,166	0	0	0	150,166
1323	520	5130	5205130OA	4610	Repair/Maint-Buildings	0	7,500	7,500	7,500	7,500	0	0	0	7,500
1323	520	5130	5205130OA	4622	Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1
1323	520	5130	5205130OA	4625	Rep/Maint-Motor Pool Vehicles	9,685	9,795	9,795	9,795	9,072	0	0	0	9,072
1323	520	5130	5205130OA	4701	Printing & Binding-Outside	0	250	250	250	250	0	4,650	0	4,900
1323	520	5130	5205130OA	4703	Graphics Charges	10,480	5,000	5,000	5,000	5,000	0	6,000	0	11,000
1323	520	5130	5205130OA	5112	Telephone Equipment/Install	1,127	1,750	1,750	1,750	1,750	0	0	0	1,750
1323	520	5130	5205130OA	5121	Data Procssng Sftwre/Accessres	3,510	0	0	0	0	0	0	0	0
1323	520	5130	5205130OA	5214	Diesel Fuel *Sobj	28	68	68	68	33	0	0	0	33
1323	520	5130	5205130OA	5215	Gasoline	6,709	6,948	6,948	6,948	6,953	0	0	0	6,953
					<b>5205130OA</b>	<b>218,968</b>	<b>220,861</b>	<b>220,861</b>	<b>220,861</b>	<b>237,207</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>247,857</b>
	<b>Total</b>	<b>5130</b>	<b>Public Defender</b>			<b>218,968</b>	<b>220,861</b>	<b>220,861</b>	<b>220,861</b>	<b>237,207</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>247,857</b>
<b>Unit 5131 Public Defender-Other Expenses</b>														
1323	520	5131	5205131OA	4412	Rent-Storage/Warehouse Space	33,494	40,000	40,000	40,000	40,000	0	0	0	40,000
					<b>5205131OA</b>	<b>33,494</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
	<b>Total</b>	<b>5131</b>	<b>Public Defender-Other Expenses</b>			<b>33,494</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1323	Criminal Justice Trust Fund					252,462	260,861	260,861	260,861	277,207	0	10,650	0	287,857
	Public Defender					264,462	272,861	272,861	272,861	289,207	0	10,650	0	299,857

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>State Attorney</b>														
<b>DEPT 520</b>														
<b>Unit 5141 State Attorney-Other Expenses</b>														
0001	520	5141	5205141OA	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					<b>5205141OA</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
		<b>Total</b>	<b>5141</b>	<b>State Attorney-Other Expenses</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
0001	<b>General Fund</b>					<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>DEPT 520</b>														
<b>Unit 5140 State Attorney</b>														
1323	520	5140	5205140OA	4101	Communication Services	35,365	35,000	35,000	37,650	40,000	0	0	0	40,000
1323	520	5140	5205140OA	4103	Comm/Suncom-Toll	0	500	500	0	500	0	0	0	500
1323	520	5140	5205140OA	4104	Comm/Commercial-Toll	1,567	34,500	34,500	1,500	29,500	0	0	0	29,500
1323	520	5140	5205140OA	4120	Comm/Data Lines	4,464	7,000	7,000	5,300	7,000	0	0	0	7,000
1323	520	5140	5205140OA	4406	Rent-Office Equipment	24,663	31,000	31,000	24,800	31,000	0	0	0	31,000
1323	520	5140	5205140OA	4420	Rent-Motor Pool Vehicles	35,442	34,632	34,632	34,632	36,798	0	0	0	36,798
1323	520	5140	5205140OA	4502	Casualty Self Ins Premiums	294,133	292,097	292,097	292,097	308,765	0	0	0	308,765
1323	520	5140	5205140OA	4623	Rep/Maint-Radio	2,289	2,290	2,290	2,290	1,899	0	0	0	1,899
1323	520	5140	5205140OA	4625	Rep/Maint-Motor Pool Vehicles	14,329	13,204	13,204	13,204	11,340	0	0	0	11,340
1323	520	5140	5205140OA	5112	Telephone Equipment/Install	1,193	10,000	10,000	5,450	10,000	0	0	0	10,000
1323	520	5140	5205140OA	5215	Gasoline	6,445	7,471	7,471	7,471	7,269	0	0	0	7,269
					<b>5205140OA</b>	<b>419,891</b>	<b>467,694</b>	<b>467,694</b>	<b>424,394</b>	<b>484,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,071</b>
1323	520	5140	5205140NA	9201	Tr To 800MZ RR Fd 3801	4,200	4,200	4,200	4,200	4,773	0	0	0	4,773
					<b>5205140NA</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,773</b>
		<b>Total</b>	<b>5140</b>	<b>State Attorney</b>		<b>424,091</b>	<b>471,894</b>	<b>471,894</b>	<b>428,594</b>	<b>488,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,844</b>
<b>Unit 5141 State Attorney-Other Expenses</b>														
1323	520	5141	5205141OB	4412	Rent-Storage/Warehouse Space	22,478	50,000	50,000	40,995	50,000	0	0	0	50,000
					<b>5205141OB</b>	<b>22,478</b>	<b>50,000</b>	<b>50,000</b>	<b>40,995</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
		<b>Total</b>	<b>5141</b>	<b>State Attorney-Other Expenses</b>		<b>22,478</b>	<b>50,000</b>	<b>50,000</b>	<b>40,995</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
1323	<b>Criminal Justice Trust Fund</b>					<b>446,568</b>	<b>521,894</b>	<b>521,894</b>	<b>469,589</b>	<b>538,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,844</b>
<b>State Attorney</b>						<b>458,568</b>	<b>533,894</b>	<b>533,894</b>	<b>481,589</b>	<b>550,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,844</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Court Related Information Technology</b>														
<b>DEPT 520</b>														
<b>Unit</b>	<b>5130</b>	<b>Public Defender</b>												
1327	520	5130	5205130OB	3125	Legal Services	92,405	110,000	110,000	110,000	110,000	0	0	0	110,000
1327	520	5130	5205130OB	3413	Iss Enterprise Services	152,624	150,610	150,610	150,610	156,001	0	0	0	156,001
1327	520	5130	5205130OB	3414	Iss Professional Services	0	1,275	1,275	1,275	1,275	0	0	0	1,275
1327	520	5130	5205130OB	3416	Data Processing-Outside	247,950	258,300	258,300	258,300	258,300	0	142,560	0	400,860
1327	520	5130	5205130OB	3421	Contractual Services -Training	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1327	520	5130	5205130OB	4205	Postage	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	4674	Rep/Maint-Dp Equip & Software	14,643	25,000	25,000	25,000	25,000	0	0	0	25,000
1327	520	5130	5205130OB	4941	Registration Fees	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	5101	Office Supplies	0	1	1	1	1	0	0	0	1
1327	520	5130	5205130OB	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
1327	520	5130	5205130OB	5121	Data Procssng Sftwre/Accessres	221,819	154,000	154,000	154,000	154,000	0	0	0	154,000
					<b>5205130OB</b>	<b>729,440</b>	<b>705,187</b>	<b>705,187</b>	<b>705,187</b>	<b>710,578</b>	<b>0</b>	<b>142,560</b>	<b>0</b>	<b>853,138</b>
1327	520	5130	5205130CB	6405	Data Processing Equipment	0	25,000	25,000	25,000	0	0	0	0	0
					<b>5205130CB</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5130</b>	<b>Public Defender</b>												
						<b>729,440</b>	<b>730,187</b>	<b>730,187</b>	<b>730,187</b>	<b>710,578</b>	<b>0</b>	<b>142,560</b>	<b>0</b>	<b>853,138</b>
<b>Unit</b>	<b>5140</b>	<b>State Attorney</b>												
1327	520	5140	5205140OB	3125	Legal Services	69,982	102,660	102,660	75,425	102,660	0	0	0	102,660
1327	520	5140	5205140OB	3413	Iss Enterprise Services	238,137	239,143	239,143	239,143	238,787	0	0	0	238,787
1327	520	5140	5205140OB	3414	Iss Professional Services	0	25,500	25,500	25,500	25,500	0	0	0	25,500
1327	520	5140	5205140OB	3416	Data Processing-Outside	146,515	206,500	206,500	206,500	206,500	0	0	0	206,500
1327	520	5140	5205140OB	3421	Contractual Services -Training	5,225	500	500	500	500	0	0	0	500
1327	520	5140	5205140OB	4406	Rent-Office Equipment	59,439	103,985	103,985	103,985	103,985	0	0	0	103,985
1327	520	5140	5205140OB	4674	Rep/Maint-Dp Equip & Software	9,674	8,000	8,000	8,000	8,000	0	0	0	8,000
1327	520	5140	5205140OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	5121	Data Procssng Sftwre/Accessres	717,251	553,700	546,600	546,600	553,700	0	379,609	0	933,309
1327	520	5140	5205140OB	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
					<b>5205140OB</b>	<b>1,246,223</b>	<b>1,240,488</b>	<b>1,233,388</b>	<b>1,206,153</b>	<b>1,240,132</b>	<b>0</b>	<b>379,609</b>	<b>0</b>	<b>1,619,741</b>
1327	520	5140	5205140CB	6405	Data Processing Equipment	297,191	0	7,100	7,100	0	0	0	0	0
					<b>5205140CB</b>	<b>297,191</b>	<b>0</b>	<b>7,100</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>5140</b>	<b>State Attorney</b>				<b>1,543,414</b>	<b>1,240,488</b>	<b>1,240,488</b>	<b>1,213,253</b>	<b>1,240,132</b>	<b>0</b>	<b>379,609</b>	<b>0</b>	<b>1,619,741</b>
<b>Unit</b>	<b>5170</b>	<b>Records Reduction</b>												
1327	520	5170	5205170OA	5121	Data Proccsng Sftwre/Accessres <b>5205170OA</b>	86,335 <b>86,335</b>	1,327,937 <b>1,327,937</b>	1,327,937 <b>1,327,937</b>	517,622 <b>517,622</b>	810,315 <b>810,315</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	810,315 <b>810,315</b>
1327	520	5170	5205170CA	6405	Data Processing Equipment <b>5205170CA</b>	0 <b>0</b>	337,177 <b>337,177</b>	337,177 <b>337,177</b>	0 <b>0</b>	337,177 <b>337,177</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	337,177 <b>337,177</b>
<b>Total</b>	<b>5170</b>	<b>Records Reduction</b>				<b>86,335</b>	<b>1,665,114</b>	<b>1,665,114</b>	<b>517,622</b>	<b>1,147,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,492</b>
<b>Unit</b>	<b>5201</b>	<b>Court Administration</b>												
1327	520	5201	5205201PB	1201	Salaries & Wages Regular	1,243,363	1,474,808	1,474,808	1,353,284	1,563,724	0	0	0	1,563,724
1327	520	5201	5205201PB	1301	Sal & Wages Non-Frs Employees	13,496	28,000	28,000	14,000	28,000	0	0	0	28,000
1327	520	5201	5205201PB	1401	Salaries & Wages Overtime	32,633	46,375	46,375	46,375	46,375	0	0	0	46,375
1327	520	5201	5205201PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1327	520	5201	5205201PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1327	520	5201	5205201PB	2101	Fica-Taxes	76,928	91,434	91,434	83,904	96,951	0	0	0	96,951
1327	520	5201	5205201PB	2105	Fica Medicare	17,991	21,386	21,386	19,623	22,674	0	0	0	22,674
1327	520	5201	5205201PB	2201	Retirement Contributions-Frs	157,871	179,484	179,484	164,695	218,139	0	0	0	218,139
1327	520	5201	5205201PB	2301	Insurance-Life & Health	227,663	273,600	273,600	273,600	273,600	0	0	0	273,600
1327	520	5201	5205201PB	2401	Workers' Compensation	2,194	1,972	1,972	1,972	3,629	0	0	0	3,629
1327	520	5201	5205201PB	2501	Unemployment Compensation	0	2,500	2,500	0	2,500	0	0	0	2,500
					<b>5205201PB</b>	<b>1,772,139</b>	<b>2,119,561</b>	<b>2,119,561</b>	<b>1,957,451</b>	<b>2,255,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,255,594</b>
1327	520	5201	5205201OB	3401	Other Contractual Services *	0	500	500	0	500	0	0	0	500
1327	520	5201	5205201OB	3413	Iss Enterprise Services	402,450	402,824	402,824	402,824	409,736	0	0	0	409,736
1327	520	5201	5205201OB	3414	Iss Professional Services	3,400	10,200	10,200	10,200	10,200	0	0	0	10,200
1327	520	5201	5205201OB	3421	Contractual Services -Training	0	5,000	5,000	0	5,000	0	0	0	5,000
1327	520	5201	5205201OB	4001	Travel And Per Diem	3,053	16,000	16,000	3,000	16,000	0	0	0	16,000
1327	520	5201	5205201OB	4007	Travel-Mileage	6,888	6,000	6,000	6,000	6,000	0	0	0	6,000
1327	520	5201	5205201OB	4101	Communication Services	3,364	3,000	3,000	3,000	3,000	0	0	0	3,000
1327	520	5201	5205201OB	4406	Rent-Office Equipment	4,926	9,543	9,543	6,000	9,543	0	0	0	9,543
1327	520	5201	5205201OB	4502	Casualty Self Ins Premiums	9,161	9,509	9,509	9,509	7,244	0	0	0	7,244
1327	520	5201	5205201OB	4941	Registration Fees	1,450	6,500	6,500	1,600	6,500	0	0	0	6,500
1327	520	5201	5205201OB	4945	Advertising	0	3,000	3,000	0	3,000	0	0	0	3,000
1327	520	5201	5205201OB	5101	Office Supplies	130	500	500	150	500	0	0	0	500
1327	520	5201	5205201OB	5111	Office Furniture And Equipment	0	1,400	1,400	0	1,400	0	0	0	1,400

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1327	520	5201	5205201OB	5112	Telephone Equipment/Install	2,503	4,000	4,000	500	4,000	0	0	0	4,000
1327	520	5201	5205201OB	5121	Data Proccsng Sftwre/Accessres	660,963	477,543	408,738	477,543	477,543	0	386,505	0	864,048
1327	520	5201	5205201OB	5201	Materials/Supplies Operating	7,671	10,000	10,000	10,000	10,000	0	0	0	10,000
1327	520	5201	5205201OB	5401	Books, Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
					<b>5205201OB</b>	<b>1,105,958</b>	<b>965,719</b>	<b>896,914</b>	<b>930,326</b>	<b>970,366</b>	<b>0</b>	<b>386,505</b>	<b>0</b>	<b>1,356,871</b>
1327	520	5201	5205201CB	6405	Data Processing Equipment	0	0	68,805	0	0	0	0	0	0
					<b>5205201CB</b>	<b>0</b>	<b>0</b>	<b>68,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5201</b>	<b>Court Administration</b>				<b>2,878,097</b>	<b>3,085,280</b>	<b>3,085,280</b>	<b>2,887,777</b>	<b>3,225,960</b>	<b>0</b>	<b>386,505</b>	<b>0</b>	<b>3,612,465</b>
<b>1327</b>	<b>Court Information Technology Fund (F.S. 28.2412e1)</b>					<b>5,237,287</b>	<b>6,721,069</b>	<b>6,721,069</b>	<b>5,348,839</b>	<b>6,324,162</b>	<b>0</b>	<b>908,674</b>	<b>0</b>	<b>7,232,836</b>
	<b>Court Related Information Technology</b>					<b>5,237,287</b>	<b>6,721,069</b>	<b>6,721,069</b>	<b>5,348,839</b>	<b>6,324,162</b>	<b>0</b>	<b>908,674</b>	<b>0</b>	<b>7,232,836</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Clerk of the Circuit Court and Comptroller</b>														
<b>DEPT 200</b>														
<b>Unit 2108 Finance &amp; Minutes</b>														
0001	200	2108	2002108NA	9499	Tr To Clerk Of Court Fd 1903	13,261,543	13,634,505	13,634,505	13,634,505	14,314,685	0	0	0	14,314,685
					<b>2002108NA</b>	<b>13,261,543</b>	<b>13,634,505</b>	<b>13,634,505</b>	<b>13,634,505</b>	<b>14,314,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,314,685</b>
		<b>Total</b>	<b>2108</b>	<b>Finance &amp; Minutes</b>		<b>13,261,543</b>	<b>13,634,505</b>	<b>13,634,505</b>	<b>13,634,505</b>	<b>14,314,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,314,685</b>
<b>Unit 2110 Administrative Support</b>														
0001	200	2110	2002110OA	3413	Iss Enterprise Services	0	490,640	0	0	506,890	0	0	0	506,890
0001	200	2110	2002110OA	3414	Iss Professional Services	0	288,150	0	0	153,000	0	0	0	153,000
					<b>2002110OA</b>	<b>0</b>	<b>778,790</b>	<b>0</b>	<b>0</b>	<b>659,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,890</b>
0001	200	2110	2002110NA	9499	Tr To Clerk Of Court Fd 1903	4,727,188	4,551,940	5,330,730	5,330,730	4,900,991	0	0	0	4,900,991
					<b>2002110NA</b>	<b>4,727,188</b>	<b>4,551,940</b>	<b>5,330,730</b>	<b>5,330,730</b>	<b>4,900,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,991</b>
		<b>Total</b>	<b>2110</b>	<b>Administrative Support</b>		<b>4,727,188</b>	<b>5,330,730</b>	<b>5,330,730</b>	<b>5,330,730</b>	<b>5,560,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,560,881</b>
<b>0001</b>	<b>General Fund</b>					<b>17,988,731</b>	<b>18,965,235</b>	<b>18,965,235</b>	<b>18,965,235</b>	<b>19,875,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,875,566</b>
<b>Clerk of the Circuit Court and Comptroller</b>						<b>17,988,731</b>	<b>18,965,235</b>	<b>18,965,235</b>	<b>18,965,235</b>	<b>19,875,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,875,566</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Property Appraiser</b>														
<b>DEPT 760</b>														
<b>Unit 2400 Property Appraiser</b>														
0001	760	2400	7602400XA	4967	Refund-Prop App Commission	-2,183,299	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0	0	-1,000,000
					<b>7602400XA</b>	<b>-2,183,299</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,000,000</b>
0001	760	2400	7602400OA	4205	Postage	315,829	315,000	330,000	330,000	330,000	0	0	0	330,000
0001	760	2400	7602400OA	4968	Property Appraiser Commission	22,823,990	24,240,633	24,240,633	24,240,633	25,400,632	0	0	0	25,400,632
					<b>7602400OA</b>	<b>23,139,819</b>	<b>24,555,633</b>	<b>24,570,633</b>	<b>24,570,633</b>	<b>25,730,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,730,632</b>
<b>Total 2400 Property Appraiser</b>						<b>20,956,520</b>	<b>23,555,633</b>	<b>23,570,633</b>	<b>23,570,633</b>	<b>24,730,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,730,632</b>
0001	<b>General Fund</b>					<b>20,956,520</b>	<b>23,555,633</b>	<b>23,570,633</b>	<b>23,570,633</b>	<b>24,730,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,730,632</b>
<b>Property Appraiser</b>						<b>20,956,520</b>	<b>23,555,633</b>	<b>23,570,633</b>	<b>23,570,633</b>	<b>24,730,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,730,632</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Sheriff</b>														
<b>DEPT 160</b>														
<b>Unit 1601 Sheriff-Law Enforcement</b>														
0001	160	1601	1601601NA	9498	Tr To PBSO Fd 1902 <b>1601601NA</b>	617,491,841 <b>617,491,841</b>	674,252,216 <b>674,252,216</b>	674,252,216 <b>674,252,216</b>	674,252,216 <b>674,252,216</b>	709,864,708 <b>709,864,708</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	709,864,708 <b>709,864,708</b>
<b>Total 1601 Sheriff-Law Enforcement</b>						<b>617,491,841</b>	<b>674,252,216</b>	<b>674,252,216</b>	<b>674,252,216</b>	<b>709,864,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,864,708</b>
<b>Unit 1602 Sheriff-Detention/Correction</b>														
0001	160	1602	1601602NA	9498	Tr To PBSO Fd 1902 <b>1601602NA</b>	193,353,132 <b>193,353,132</b>	201,346,890 <b>201,346,890</b>	201,346,890 <b>201,346,890</b>	201,346,890 <b>201,346,890</b>	220,863,112 <b>220,863,112</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	220,863,112 <b>220,863,112</b>
<b>Total 1602 Sheriff-Detention/Correction</b>						<b>193,353,132</b>	<b>201,346,890</b>	<b>201,346,890</b>	<b>201,346,890</b>	<b>220,863,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,863,112</b>
<b>Unit 1603 Sheriff-Bailiff</b>														
0001	160	1603	1601603NA	9498	Tr To PBSO Fd 1902 <b>1601603NA</b>	24,887,870 <b>24,887,870</b>	26,393,352 <b>26,393,352</b>	26,393,352 <b>26,393,352</b>	26,393,352 <b>26,393,352</b>	28,882,005 <b>28,882,005</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	28,882,005 <b>28,882,005</b>
<b>Total 1603 Sheriff-Bailiff</b>						<b>24,887,870</b>	<b>26,393,352</b>	<b>26,393,352</b>	<b>26,393,352</b>	<b>28,882,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,882,005</b>
<b>DEPT 164</b>														
<b>Unit 1604 Other Sheriff Dept Expense</b>														
0001	164	1604	1641604OA	4410	Rent-Building	326,085	540,000	540,000	450,000	540,000	0	0	0	540,000
0001	164	1604	1641604OA	4414	Rent-Grounds	5,738	10,000	10,000	10,000	10,000	0	0	0	10,000
<b>Total 1604 Other Sheriff Dept Expense</b>						<b>331,823</b>	<b>550,000</b>	<b>550,000</b>	<b>460,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>0001 General Fund</b>						<b>836,064,666</b>	<b>902,542,458</b>	<b>902,542,458</b>	<b>902,452,458</b>	<b>960,159,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,159,825</b>
<b>DEPT 160</b>														
<b>Unit 1690 Transfers</b>														
1151	160	1690	1601690NA	9498	Tr To PBSO Fd 1902 <b>1601690NA</b>	237,500 <b>237,500</b>	0 <b>0</b>	1,327,500 <b>1,327,500</b>	450,000 <b>450,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total 1690 Transfers</b>						<b>237,500</b>	<b>0</b>	<b>1,327,500</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9900 Reserves</b>														



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1152	160	2364	1602364NA	9498	Tr To PBSO Fd 1902 <b>1602364NA</b>	0 0	149,840 149,840	149,840 149,840	0 0	149,840 149,840	0 0	0 0	0 0	149,840 149,840
<b>Total 2364 State Criminal Alien Assistance Program FY18</b>						<b>0</b>	<b>149,840</b>	<b>149,840</b>	<b>0</b>	<b>149,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,840</b>
<b>Unit 2370 State Homeland Security Grant Program FY19</b>														
1152	160	2370	1602370NA	9498	Tr To PBSO Fd 1902 <b>1602370NA</b>	86,217 86,217	95,954 95,954	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total 2370 State Homeland Security Grant Program FY19</b>						<b>86,217</b>	<b>95,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 2373 State Criminal Alien Assistance Program FY 19</b>														
1152	160	2373	1602373NA	9498	Tr To PBSO Fd 1902 <b>1602373NA</b>	0 0	289,895 289,895	289,895 289,895	0 0	289,895 289,895	0 0	0 0	0 0	289,895 289,895
<b>Total 2373 State Criminal Alien Assistance Program FY 19</b>						<b>0</b>	<b>289,895</b>	<b>289,895</b>	<b>0</b>	<b>289,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,895</b>
<b>Unit 2375 Palm Beach Narcotics Task Force FY20</b>														
1152	160	2375	1602375NA	9498	Tr To PBSO Fd 1902 <b>1602375NA</b>	277,514 277,514	277,515 277,515	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total 2375 Palm Beach Narcotics Task Force FY20</b>						<b>277,514</b>	<b>277,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 2380 Transportation Security Administration k-9 Program</b>														
1152	160	2380	1602380NA	9498	Tr To PBSO Fd 1902 <b>1602380NA</b>	236,349 236,349	59,600 59,600	75,752 75,752	0 0	75,752 75,752	0 0	0 0	0 0	75,752 75,752
<b>Total 2380 Transportation Security Administration k-9 Program</b>						<b>236,349</b>	<b>59,600</b>	<b>75,752</b>	<b>0</b>	<b>75,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,752</b>
<b>Unit 2389 Law Enforcement Based Victim Specialist Prog FY20</b>														
1152	160	2389	1602389NA	9498	Tr To PBSO Fd 1902 <b>1602389NA</b>	476,592 476,592	479,229 479,229	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total 2389 Law Enforcement Based Victim Specialist Prog FY2</b>						<b>476,592</b>	<b>479,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 2390 Prosecuting Cold Cases Using DNA FY20</b>														
1152	160	2390	1602390NA	9498	Tr To PBSO Fd 1902	137,153	357,314	220,161	0	220,161	0	0	0	220,161





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2423</b>	<b>Palm Beach County Narcotics Task Force FY22</b>												
1152	160	2423	1602423NA	9498	Tr To PBSO Fd 1902	192,591	202,343	9,753	0	9,753	0	0	0	9,753
					<b>1602423NA</b>	<b>192,591</b>	<b>202,343</b>	<b>9,753</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,753</b>
<b>Total</b>	<b>2423</b>	<b>Palm Beach County Narcotics Task Force FY22</b>												
						<b>192,591</b>	<b>202,343</b>	<b>9,753</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,753</b>
<b>Unit</b>	<b>2424</b>	<b>State Criminal Alien Assistance Program FY20</b>												
1152	160	2424	1602424NA	9498	Tr To PBSO Fd 1902	0	70,727	70,727	0	70,727	0	0	0	70,727
					<b>1602424NA</b>	<b>0</b>	<b>70,727</b>	<b>70,727</b>	<b>0</b>	<b>70,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,727</b>
<b>Total</b>	<b>2424</b>	<b>State Criminal Alien Assistance Program FY20</b>												
						<b>0</b>	<b>70,727</b>	<b>70,727</b>	<b>0</b>	<b>70,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,727</b>
<b>Unit</b>	<b>2425</b>	<b>Howard Hill Foundation FY22</b>												
1152	160	2425	1602425NA	9498	Tr To PBSO Fd 1902	50,000	50,000	0	0	0	0	0	0	0
					<b>1602425NA</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2425</b>	<b>Howard Hill Foundation FY22</b>												
						<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2426</b>	<b>UNF High Visibility Enforcement Grant FY22</b>												
1152	160	2426	1602426NA	9498	Tr To PBSO Fd 1902	108,713	110,723	0	0	0	0	0	0	0
					<b>1602426NA</b>	<b>108,713</b>	<b>110,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2426</b>	<b>UNF High Visibility Enforcement Grant FY22</b>												
						<b>108,713</b>	<b>110,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2427</b>	<b>Urban Area Security Initiative FY21</b>												
1152	160	2427	1602427NA	9498	Tr To PBSO Fd 1902	978,180	1,939,519	1,052,175	0	961,339	0	0	0	961,339
					<b>1602427NA</b>	<b>978,180</b>	<b>1,939,519</b>	<b>1,052,175</b>	<b>0</b>	<b>961,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,339</b>
<b>Total</b>	<b>2427</b>	<b>Urban Area Security Initiative FY21</b>												
						<b>978,180</b>	<b>1,939,519</b>	<b>1,052,175</b>	<b>0</b>	<b>961,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,339</b>
<b>Unit</b>	<b>2428</b>	<b>Crime Lab Subsidy FY23</b>												
1152	160	2428	1602428NA	9498	Tr To PBSO Fd 1902	323,844	0	0	0	0	0	0	0	0
					<b>1602428NA</b>	<b>323,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2428</b>	<b>Crime Lab Subsidy FY23</b>												
						<b>323,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2430</b>	<b>Forensic DNA Backlog Reduction Program FY22</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
		<b>Total</b>	<b>2436</b>	<b>PBC Speeding &amp; Aggressive Enforcement Strategy</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Unit</b>	<b>2437</b>	<b>PBC Occupant Protection Community-Wide Strategy FY23</b>										
1152	160	2437	1602437NA	9498	Tr To PBSO Fd 1902	200,000	200,000	0	0	0	0	0	0	0
					<b>1602437NA</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2437</b>	<b>PBC Occupant Protection Community-Wide Strateg</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Unit</b>	<b>2438</b>	<b>State Homeland Security Grant Program FY22</b>										
1152	160	2438	1602438NA	9498	Tr To PBSO Fd 1902	0	916,000	916,000	0	916,000	0	0	0	916,000
					<b>1602438NA</b>	<b>0</b>	<b>916,000</b>	<b>916,000</b>	<b>0</b>	<b>916,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,000</b>
		<b>Total</b>	<b>2438</b>	<b>State Homeland Security Grant Program FY22</b>		<b>0</b>	<b>916,000</b>	<b>916,000</b>	<b>0</b>	<b>916,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,000</b>
		<b>Unit</b>	<b>2439</b>	<b>Palm Beach County Narcotics Task Force FY23</b>										
1152	160	2439	1602439NA	9498	Tr To PBSO Fd 1902	23,556	105,154	154,515	0	129,515	0	0	0	129,515
					<b>1602439NA</b>	<b>23,556</b>	<b>105,154</b>	<b>154,515</b>	<b>0</b>	<b>129,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,515</b>
		<b>Total</b>	<b>2439</b>	<b>Palm Beach County Narcotics Task Force FY23</b>		<b>23,556</b>	<b>105,154</b>	<b>154,515</b>	<b>0</b>	<b>129,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,515</b>
		<b>Unit</b>	<b>2440</b>	<b>2022 Paul Coverdell Forensic Sciences Improvement Grant</b>										
1152	160	2440	1602440NA	9498	Tr To PBSO Fd 1902	80,558	0	11,918	0	11,918	0	0	0	11,918
					<b>1602440NA</b>	<b>80,558</b>	<b>0</b>	<b>11,918</b>	<b>0</b>	<b>11,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,918</b>
		<b>Total</b>	<b>2440</b>	<b>2022 Paul Coverdell Forensic Sciences Improvemen</b>		<b>80,558</b>	<b>0</b>	<b>11,918</b>	<b>0</b>	<b>11,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,918</b>
		<b>Unit</b>	<b>2441</b>	<b>FY19 SHSGP-Bomb Training</b>										
1152	160	2441	1602441NA	9498	Tr To PBSO Fd 1902	74,000	0	0	0	0	0	0	0	0
					<b>1602441NA</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2441</b>	<b>FY19 SHSGP-Bomb Training</b>		<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Unit</b>	<b>2442</b>	<b>PBSO Strategy for Reducing Railroad Trespassing-FY22</b>										
1152	160	2442	1602442NA	9498	Tr To PBSO Fd 1902	27,007	0	92,993	0	92,993	0	0	0	92,993
					<b>1602442NA</b>	<b>27,007</b>	<b>0</b>	<b>92,993</b>	<b>0</b>	<b>92,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,993</b>
		<b>Total</b>	<b>2442</b>	<b>PBSO Strategy for Reducing Railroad Trespassing-f</b>		<b>27,007</b>	<b>0</b>	<b>92,993</b>	<b>0</b>	<b>92,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,993</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2443</b>	<b>Operation Stonegarden FY 22</b>												
1152	160	2443	1602443NA	9498	Tr To PBSO Fd 1902 <b>1602443NA</b>	188,371 <b>188,371</b>	0 <b>0</b>	158,130 <b>158,130</b>	0 <b>0</b>	158,130 <b>158,130</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	158,130 <b>158,130</b>
<b>Total</b>	<b>2443</b>	<b>Operation Stonegarden FY 22</b>				<b>188,371</b>	<b>0</b>	<b>158,130</b>	<b>0</b>	<b>158,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,130</b>
<b>Unit</b>	<b>2444</b>	<b>STOP Law Enforcement Project FY23</b>												
1152	160	2444	1602444NA	9498	Tr To PBSO Fd 1902 <b>1602444NA</b>	5,314 <b>5,314</b>	0 <b>0</b>	308,287 <b>308,287</b>	0 <b>0</b>	308,287 <b>308,287</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	308,287 <b>308,287</b>
<b>Total</b>	<b>2444</b>	<b>STOP Law Enforcement Project FY23</b>				<b>5,314</b>	<b>0</b>	<b>308,287</b>	<b>0</b>	<b>308,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,287</b>
<b>Unit</b>	<b>2445</b>	<b>PAL Cabana Colony FY23</b>												
1152	160	2445	1602445NA	9498	Tr To PBSO Fd 1902 <b>1602445NA</b>	40,000 <b>40,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>2445</b>	<b>PAL Cabana Colony FY23</b>				<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2446</b>	<b>Urban Area Security Initiative FY22</b>												
1152	160	2446	1602446NA	9498	Tr To PBSO Fd 1902 <b>1602446NA</b>	0 <b>0</b>	0 <b>0</b>	1,518,726 <b>1,518,726</b>	0 <b>0</b>	1,518,726 <b>1,518,726</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,518,726 <b>1,518,726</b>
<b>Total</b>	<b>2446</b>	<b>Urban Area Security Initiative FY22</b>				<b>0</b>	<b>0</b>	<b>1,518,726</b>	<b>0</b>	<b>1,518,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518,726</b>
<b>Unit</b>	<b>2447</b>	<b>Drone Replacement Program-FY23-24</b>												
1152	160	2447	1602447NA	9498	Tr To PBSO Fd 1902 <b>1602447NA</b>	0 <b>0</b>	0 <b>0</b>	257,387 <b>257,387</b>	0 <b>0</b>	257,387 <b>257,387</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	257,387 <b>257,387</b>
<b>Total</b>	<b>2447</b>	<b>Drone Replacement Program-FY23-24</b>				<b>0</b>	<b>0</b>	<b>257,387</b>	<b>0</b>	<b>257,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,387</b>
<b>Unit</b>	<b>2448</b>	<b>UNF HVE Grant- FY23</b>												
1152	160	2448	1602448NA	9498	Tr To PBSO Fd 1902 <b>1602448NA</b>	42,848 <b>42,848</b>	0 <b>0</b>	83,789 <b>83,789</b>	0 <b>0</b>	83,789 <b>83,789</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	83,789 <b>83,789</b>
<b>Total</b>	<b>2448</b>	<b>UNF HVE Grant- FY23</b>				<b>42,848</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,789</b>
<b>Unit</b>	<b>2449</b>	<b>State Criminal Alien Assistance Program FY22</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1152	160	2449	1602449NA	9498	Tr To PBSO Fd 1902	0	0	8,157	0	8,157	0	0	0	8,157
					<b>1602449NA</b>	<b>0</b>	<b>0</b>	<b>8,157</b>	<b>0</b>	<b>8,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,157</b>
		<b>Total</b>	<b>2449</b>	<b>State Criminal Alien Assistance Program FY22</b>		<b>0</b>	<b>0</b>	<b>8,157</b>	<b>0</b>	<b>8,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,157</b>
<b>Unit</b>	<b>2450</b>	<b>Multi-County Forensic Genealogy Testing Program FY23-24</b>												
1152	160	2450	1602450NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	100,000	0	0	0	100,000
					<b>1602450NA</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
		<b>Total</b>	<b>2450</b>	<b>Multi-County Forensic Genealogy Testing Program FY23-24</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>2451</b>	<b>Victims of Crime Act-FY23</b>												
1152	160	2451	1602451NA	9498	Tr To PBSO Fd 1902	0	0	211,981	0	211,981	0	0	0	211,981
					<b>1602451NA</b>	<b>0</b>	<b>0</b>	<b>211,981</b>	<b>0</b>	<b>211,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,981</b>
		<b>Total</b>	<b>2451</b>	<b>Victims of Crime Act-FY23</b>		<b>0</b>	<b>0</b>	<b>211,981</b>	<b>0</b>	<b>211,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,981</b>
<b>Unit</b>	<b>2452</b>	<b>Crime Lab Subsidy FY 24</b>												
1152	160	2452	1602452NA	9498	Tr To PBSO Fd 1902	0	300,000	300,000	300,000	0	0	0	0	0
					<b>1602452NA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2452</b>	<b>Crime Lab Subsidy FY 24</b>		<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2453</b>	<b>PBC Missing &amp; Unidentified Human Remains Strategy-FY23</b>												
1152	160	2453	1602453NA	9498	Tr To PBSO Fd 1902	0	0	500,000	0	500,000	0	0	0	500,000
					<b>1602453NA</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
		<b>Total</b>	<b>2453</b>	<b>PBC Missing &amp; Unidentified Human Remains Strategy-FY23</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>2454</b>	<b>Forensic DNA Backlog Reduction Program-FY23</b>												
1152	160	2454	1602454NA	9498	Tr To PBSO Fd 1902	0	0	329,769	0	329,769	0	0	0	329,769
					<b>1602454NA</b>	<b>0</b>	<b>0</b>	<b>329,769</b>	<b>0</b>	<b>329,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,769</b>
		<b>Total</b>	<b>2454</b>	<b>Forensic DNA Backlog Reduction Program-FY23</b>		<b>0</b>	<b>0</b>	<b>329,769</b>	<b>0</b>	<b>329,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,769</b>
<b>Unit</b>	<b>2455</b>	<b>Connect &amp; Protect:Law Enforcement Behavioral Health Res</b>												
1152	160	2455	1602455NA	9498	Tr To PBSO Fd 1902	0	0	550,000	0	550,000	0	0	0	550,000
					<b>1602455NA</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>2455</b>	<b>Connect &amp; Protect:Law Enforcement Behavioral He</b>			<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
	<b>Unit</b>	<b>2456</b>	<b>State Assistance for Fentanyl Eradication (SAFE) FY24</b>											
1152	160	2456	1602456NA	9498	Tr To PBSO Fd 1902	0	0	221,000	0	221,000	0	0	0	221,000
					<b>1602456NA</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>
	<b>Total</b>	<b>2456</b>	<b>State Assistance for Fentanyl Eradication (SAFE) FY</b>			<b>0</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>
	<b>Unit</b>	<b>2457</b>	<b>Enhanced Collab Strategy to Combat Human Trafficking-FY</b>											
1152	160	2457	1602457NA	9498	Tr To PBSO Fd 1902	0	0	750,000	0	750,000	0	0	0	750,000
					<b>1602457NA</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
	<b>Total</b>	<b>2457</b>	<b>Enhanced Collab Strategy to Combat Human Traffic</b>			<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
	<b>Unit</b>	<b>2458</b>	<b>FY 2023 Targeted Violence and Terrorism Prevention Grant</b>											
1152	160	2458	1602458NA	9498	Tr To PBSO Fd 1902	0	0	610,000	0	610,000	0	0	0	610,000
					<b>1602458NA</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>
	<b>Total</b>	<b>2458</b>	<b>FY 2023 Targeted Violence and Terrorism Preventio</b>			<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>
	<b>Unit</b>	<b>2459</b>	<b>Howard Hill Foundation-FY23</b>											
1152	160	2459	1602459NA	9498	Tr To PBSO Fd 1902	0	0	50,000	0	50,000	0	0	0	50,000
					<b>1602459NA</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>2459</b>	<b>Howard Hill Foundation-FY23</b>			<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Unit</b>	<b>2460</b>	<b>Palm Beach County Motorcycle Safety Project-FY24</b>											
1152	160	2460	1602460NA	9498	Tr To PBSO Fd 1902	0	0	175,000	0	175,000	0	0	0	175,000
					<b>1602460NA</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
	<b>Total</b>	<b>2460</b>	<b>Palm Beach County Motorcycle Safety Project-FY24</b>			<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
	<b>Unit</b>	<b>2461</b>	<b>City of LWB &amp; Village of RPB-Impaired Driving Strategy-FY:</b>											
1152	160	2461	1602461NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					<b>1602461NA</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>Total</b>	<b>2461</b>	<b>City of LWB &amp; Village of RPB-Impaired Driving Strati</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2462</b>	<b>PBC Occupant Protection Grant</b>												
1152	160	2462	1602462NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					<b>1602462NA</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total</b>	<b>2462</b>	<b>PBC Occupant Protection Grant</b>												
						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>2463</b>	<b>Neighborhood Engagement and Transformation</b>												
1152	160	2463	1602463NA	9498	Tr To PBSO Fd 1902	0	0	10,997	10,997	0	0	0	0	0
					<b>1602463NA</b>	<b>0</b>	<b>0</b>	<b>10,997</b>	<b>10,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2463</b>	<b>Neighborhood Engagement and Transformation</b>												
						<b>0</b>	<b>0</b>	<b>10,997</b>	<b>10,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2464</b>	<b>State Alien Assistance Program FY 2023</b>												
1152	160	2464	1602464NA	9498	Tr To PBSO Fd 1902	0	0	58,870	0	58,870	0	0	0	58,870
					<b>1602464NA</b>	<b>0</b>	<b>0</b>	<b>58,870</b>	<b>0</b>	<b>58,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,870</b>
<b>Total</b>	<b>2464</b>	<b>State Alien Assistance Program FY 2023</b>												
						<b>0</b>	<b>0</b>	<b>58,870</b>	<b>0</b>	<b>58,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,870</b>
<b>Unit</b>	<b>2465</b>	<b>PBC Speed and Aggressive Driving Program FY24</b>												
1152	160	2465	1602465NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					<b>1602465NA</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total</b>	<b>2465</b>	<b>PBC Speed and Aggressive Driving Program FY24</b>												
						<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>2466</b>	<b>FY24 FDOE SSSGTP</b>												
1152	160	2466	1602466NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	100,000	0	0	0	100,000
					<b>1602466NA</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total</b>	<b>2466</b>	<b>FY24 FDOE SSSGTP</b>												
						<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>2467</b>	<b>State Assistance for Fentanyl Eradication (SAFE) II-FY24</b>												
1152	160	2467	1602467NA	9498	Tr To PBSO Fd 1902	0	0	475,000	0	475,000	0	0	0	475,000
					<b>1602467NA</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b>Total</b>	<b>2467</b>	<b>State Assistance for Fentanyl Eradication (SAFE) II-FY24</b>												
						<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
<b>Unit</b>	<b>2468</b>	<b>FY23 Paul Coverdell Forensic Sciences Improvement Grant</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1152	160	2468	1602468NA	9498	Tr To PBSO Fd 1902	0	0	97,275	0	0	0	0	0	0
					<b>1602468NA</b>	<b>0</b>	<b>0</b>	<b>97,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2468</b>	<b>FY23 Paul Coverdell Forensic Sciences Improvemer</b>		<b>0</b>	<b>0</b>	<b>97,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2469</b>	<b>Operation Stonegarden FY23</b>												
1152	160	2469	1602469NA	9498	Tr To PBSO Fd 1902	0	0	495,000	0	0	0	0	0	0
					<b>1602469NA</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2469</b>	<b>Operation Stonegarden FY23</b>		<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2470</b>	<b>State Homeland Security Grant Program FY23</b>												
1152	160	2470	1602470NA	9498	Tr To PBSO Fd 1902	0	0	336,000	0	0	0	0	0	0
					<b>1602470NA</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2470</b>	<b>State Homeland Security Grant Program FY23</b>		<b>0</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2471</b>	<b>Palm Beach County Narcotics Task Force FY24</b>												
1152	160	2471	1602471NA	9498	Tr To PBSO Fd 1902	0	0	93,236	0	0	0	0	0	0
					<b>1602471NA</b>	<b>0</b>	<b>0</b>	<b>93,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2471</b>	<b>Palm Beach County Narcotics Task Force FY24</b>		<b>0</b>	<b>0</b>	<b>93,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2472</b>	<b>Urban Area Security Initiative FY23</b>												
1152	160	2472	1602472NA	9498	Tr To PBSO Fd 1902	0	0	2,153,726	0	0	0	0	0	0
					<b>1602472NA</b>	<b>0</b>	<b>0</b>	<b>2,153,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2472</b>	<b>Urban Area Security Initiative FY23</b>		<b>0</b>	<b>0</b>	<b>2,153,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>2477</b>	<b>Crime Lab Subsidy FY25</b>												
1152	160	2477	1602477NA	9498	Tr To PBSO Fd 1902	0	0	0	0	300,000	0	0	0	300,000
					<b>1602477NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
		<b>Total</b>	<b>2477</b>	<b>Crime Lab Subsidy FY25</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>1152</b>	<b>Sheriff's Grants</b>					<b>8,033,035</b>	<b>11,523,997</b>	<b>14,962,609</b>	<b>310,997</b>	<b>11,660,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,660,539</b>
<b>DEPT</b>	<b>160</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1153	160	9900	1609900NC	9902	Operating Reserves <b>1609900NC</b>	0 0	2,218,963 2,218,963	2,578,990 2,578,990	0 0	2,743,432 2,743,432	0 0	0 0	0 0	2,743,432 2,743,432
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>2,218,963</b>	<b>2,578,990</b>	<b>0</b>	<b>2,743,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,743,432</b>
1153	LETF - Federal Justice					0	2,218,963	2,578,990	0	2,743,432	0	0	0	2,743,432
<b>DEPT 160</b>														
<b>Unit 1690 Transfers</b>														
1154	160	1690	1601690ND	9498	Tr To PBSO Fd 1902 <b>1601690ND</b>	0 0	0 0	195,339 195,339	195,339 195,339	0 0	0 0	0 0	0 0	0 0
	<b>Total</b>	<b>1690</b>	<b>Transfers</b>			<b>0</b>	<b>0</b>	<b>195,339</b>	<b>195,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9900 Reserves</b>														
1154	160	9900	1609900ND	9902	Operating Reserves <b>1609900ND</b>	0 0	195,339 195,339	14,669 14,669	0 0	1,763,494 1,763,494	0 0	0 0	0 0	1,763,494 1,763,494
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>195,339</b>	<b>14,669</b>	<b>0</b>	<b>1,763,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,763,494</b>
1154	LETF - Federal Treasury					0	195,339	210,008	195,339	1,763,494	0	0	0	1,763,494
<b>Sheriff</b>						<b>844,335,201</b>	<b>919,539,358</b>	<b>925,330,602</b>	<b>903,408,794</b>	<b>980,974,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,974,740</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Supervisor of Elections</b>														
<b>DEPT 180</b>														
<b>Unit 1109 Transfers</b>														
0001	180	1109	1801109NA	9021	Tr To Supervisor Of Elect Fd 1171	21,840,966	34,785,958	34,785,958	34,785,958	26,916,235	0	0	0	26,916,235
					<b>1801109NA</b>	<b>21,840,966</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>26,916,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,916,235</b>
		<b>Total</b>	<b>1109</b>	<b>Transfers</b>		<b>21,840,966</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>26,916,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,916,235</b>
0001	<b>General Fund</b>					<b>21,840,966</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>26,916,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,916,235</b>
<b>Supervisor of Elections</b>						<b>21,840,966</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>34,785,958</b>	<b>26,916,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,916,235</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Tax Collector</b>														
<b>DEPT 760</b>														
<b>Unit 2200 Tax Collector</b>														
0001	760	2200	7602200XA	4970	Refund-Taxcollector Commission	-39,295,449	-51,290,834	-51,290,834	-47,000,428	-48,688,454	0	0	0	-48,688,454
					<b>7602200XA</b>	<b>-39,295,449</b>	<b>-51,290,834</b>	<b>-51,290,834</b>	<b>-47,000,428</b>	<b>-48,688,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,688,454</b>
0001	760	2200	7602200OA	4205	Postage	103,716	105,000	105,000	112,000	125,000	0	0	0	125,000
0001	760	2200	7602200OA	4969	Tax Collector Commission	58,323,534	65,755,312	65,755,312	65,491,837	68,690,943	0	0	0	68,690,943
					<b>7602200OA</b>	<b>58,427,250</b>	<b>65,860,312</b>	<b>65,860,312</b>	<b>65,603,837</b>	<b>68,815,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,815,943</b>
	<b>Total</b>	<b>2200</b>	<b>Tax Collector</b>			<b>19,131,801</b>	<b>14,569,478</b>	<b>14,569,478</b>	<b>18,603,409</b>	<b>20,127,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,127,489</b>
<b>0001</b>	<b>General Fund</b>					<b>19,131,801</b>	<b>14,569,478</b>	<b>14,569,478</b>	<b>18,603,409</b>	<b>20,127,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,127,489</b>
<b>Tax Collector</b>						<b>19,131,801</b>	<b>14,569,478</b>	<b>14,569,478</b>	<b>18,603,409</b>	<b>20,127,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,127,489</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Non-Departmental</b>														
<b>DEPT 760</b>														
<b>Unit 4204 Impact Fee Office</b>														
0001	760	4204	7604204OA	3401	Other Contractual Services * <b>7604204OA</b>	0 <b>0</b>	20,000 <b>20,000</b>	28,000 <b>28,000</b>	20,000 <b>20,000</b>	1,020,000 <b>1,020,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,020,000 <b>1,020,000</b>
<b>Total 4204 Impact Fee Office</b>						<b>0</b>	<b>20,000</b>	<b>28,000</b>	<b>20,000</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
<b>Unit 7604 Judicial Records Reduction</b>														
0001	760	7604	7607604NA	9499	Tr To Clerk Of Court Fd 1903 <b>7607604NA</b>	366,449 <b>366,449</b>	3,217,430 <b>3,217,430</b>	3,217,430 <b>3,217,430</b>	93,000 <b>93,000</b>	2,752,418 <b>2,752,418</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	2,752,418 <b>2,752,418</b>
<b>Total 7604 Judicial Records Reduction</b>						<b>366,449</b>	<b>3,217,430</b>	<b>3,217,430</b>	<b>93,000</b>	<b>2,752,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,752,418</b>
<b>Unit 7605 Other Court Costs</b>														
0001	760	7605	7607605OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	760	7605	7607605OA	4928	Clerk Of Court Fees F.S.28.24 <b>7607605OA</b>	45,598 <b>45,598</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	60,000 <b>60,000</b>
<b>Total 7605 Other Court Costs</b>						<b>45,598</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Unit 7606 Information Syst Impl</b>														
0001	760	7606	7607606OA	4674	Rep/Maint-Dp Equip & Software <b>7607606OA</b>	765,160 <b>765,160</b>	1,020,738 <b>1,020,738</b>	1,020,738 <b>1,020,738</b>	804,201 <b>804,201</b>	878,868 <b>878,868</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	878,868 <b>878,868</b>
<b>Total 7606 Information Syst Impl</b>						<b>765,160</b>	<b>1,020,738</b>	<b>1,020,738</b>	<b>804,201</b>	<b>878,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878,868</b>
<b>Unit 7607 Tuition Reimbursement</b>														
0001	760	7607	7607607OA	4942	Tuition-Reimbursement <b>7607607OA</b>	33,587 <b>33,587</b>	75,000 <b>75,000</b>	75,000 <b>75,000</b>	75,000 <b>75,000</b>	75,000 <b>75,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	75,000 <b>75,000</b>
<b>Total 7607 Tuition Reimbursement</b>						<b>33,587</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Unit 7609 12.50 Municipal Expense</b>														
0001	760	7609	7607609GA	8101	Contributions Othr Govtl Agency <b>7607609GA</b>	384,557 <b>384,557</b>	500,000 <b>500,000</b>	500,000 <b>500,000</b>	385,000 <b>385,000</b>	500,000 <b>500,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	500,000 <b>500,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>7624</b>	<b>South Florida Fair</b>												
0001	760	7624	7607624GB	8201	Contributions-Non-Govts Agnces	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					<b>7607624GB</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total</b>	<b>7624</b>	<b>South Florida Fair</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Unit</b>	<b>7625</b>	<b>Flooding and Sea Level Rise Vulnerability Assessment</b>												
0001	760	7625	7607625OA	3401	Other Contractual Services *	0	500,000	499,604	150,000	349,604	0	0	0	349,604
0001	760	7625	7607625OA	4801	Promotl Activities (Ord 86-19)	396	0	0	0	0	0	0	0	0
					<b>7607625OA</b>	<b>396</b>	<b>500,000</b>	<b>499,604</b>	<b>150,000</b>	<b>349,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,604</b>
<b>Total</b>	<b>7625</b>	<b>Flooding and Sea Level Rise Vulnerability Assessm</b>				<b>396</b>	<b>500,000</b>	<b>499,604</b>	<b>150,000</b>	<b>349,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,604</b>
<b>Unit</b>	<b>7626</b>	<b>Local Assistance and Tribal Consistency Fund (LATCF) Gra</b>												
0001	760	7626	7607626OA	4907	Building Improvemts Noncapital	0	100,000	100,000	0	100,000	0	0	0	100,000
					<b>7607626OA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total</b>	<b>7626</b>	<b>Local Assistance and Tribal Consistency Fund (LAT</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>7627</b>	<b>County Fire Control</b>												
0001	760	7627	7607627GA	8101	Contributions Othr Govtl Agency	34,058	34,058	34,058	34,058	34,058	0	0	0	34,058
					<b>7607627GA</b>	<b>34,058</b>	<b>34,058</b>	<b>34,058</b>	<b>34,058</b>	<b>34,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,058</b>
<b>Total</b>	<b>7627</b>	<b>County Fire Control</b>				<b>34,058</b>	<b>34,058</b>	<b>34,058</b>	<b>34,058</b>	<b>34,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,058</b>
<b>Unit</b>	<b>7632</b>	<b>ITID M-2 Bypass Project</b>												
0001	760	7632	7607632GA	8101	Contributions Othr Govtl Agency	0	0	194,662	30,000	164,662	0	0	0	164,662
					<b>7607632GA</b>	<b>0</b>	<b>0</b>	<b>194,662</b>	<b>30,000</b>	<b>164,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,662</b>
<b>Total</b>	<b>7632</b>	<b>ITID M-2 Bypass Project</b>				<b>0</b>	<b>0</b>	<b>194,662</b>	<b>30,000</b>	<b>164,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,662</b>
<b>Unit</b>	<b>7633</b>	<b>211 Helpline Palm Beach and Treasure Coast</b>												
0001	760	7633	7607633GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	500,000	0	0	0	500,000
					<b>7607633GA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total</b>	<b>7633</b>	<b>211 Helpline Palm Beach and Treasure Coast</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>7669</b>	<b>Transportation Study</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>7607601OA</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>DP24</b>	<b>FY2024</b>	<b>Hurricane Preparedness</b>			<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>DP25</b>	<b>FY2025 Hurricane Preparedness</b>												
0001	760	DP25	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	0	150,000
<b>7607601OA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total</b>	<b>DP25</b>	<b>FY2025</b>	<b>Hurricane Preparedness</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>9100</b>	<b>Transfers</b>												
0001	820	9100	8209100NA	9002	Tr To HUD -Housing and Urban C	59,211	59,211	61,818	61,818	78,350	0	0	0	78,350
0001	820	9100	8209100NA	9004	Tr To Community Action Prog Fd	422,182	648,167	648,167	648,167	678,086	0	0	0	678,086
0001	820	9100	8209100NA	9007	Tr To DOSS Admin Fd 1006	5,808,210	5,669,250	5,669,250	5,669,250	5,946,000	0	0	0	5,946,000
0001	820	9100	8209100NA	9010	Tr To Low Inc Home Enrgy Fd 10	0	54,333	54,333	54,333	35,517	0	0	0	35,517
0001	820	9100	8209100NA	9011	Tr To Ryan White Care Fd 1010	0	0	0	0	281,602	0	0	0	281,602
0001	820	9100	8209100NA	9026	Tr To Co Trans Trust Fd 1201	15,012,597	26,687,329	26,687,329	21,046,296	56,815,484	0	0	0	56,815,484
0001	820	9100	8209100NA	9033	Tr To Natural Areas Fd 1226	4,000,000	4,000,000	4,000,000	4,000,000	9,000,000	0	0	0	9,000,000
0001	820	9100	8209100NA	9052	Tr To Fire/Rescue MSTU Fd 130	10,808,052	12,641,912	12,641,912	10,849,084	14,837,585	0	0	0	14,837,585
0001	820	9100	8209100NA	9060	Tr To Law Library Fd 1321	217,157	269,791	234,240	261,968	282,958	0	0	0	282,958
0001	820	9100	8209100NA	9062	Tr To Criminal Justice Fd 1323	699,013	782,755	782,755	730,448	826,701	0	0	0	826,701
0001	820	9100	8209100NA	9063	Tr To Palm Tran Operations Fd 1	58,152,037	77,946,012	74,043,628	61,265,440	71,811,768	0	0	0	71,811,768
0001	820	9100	8209100NA	9064	Tr To Palm Tran Grants Fd 1341	0	1,075,588	1,075,592	40,940	1,034,652	0	0	0	1,034,652
0001	820	9100	8209100NA	9069	Tr To ACC Mobile Spay/Neuter F	780,088	769,072	769,072	990,921	1,097,437	0	0	0	1,097,437
0001	820	9100	8209100NA	9074	Tr To Public Safety Grants Fd 14:	29,977	29,977	29,977	29,977	29,977	0	0	0	29,977
0001	820	9100	8209100NA	9099	Tr To Economic Developmt Fd 1	5,770,415	6,040,224	6,288,767	6,124,256	10,666,736	0	0	0	10,666,736
0001	820	9100	8209100NA	9162	Tr To Transport Imprv Fd 3500	0	0	38,902,000	38,902,000	0	0	0	0	0
0001	820	9100	8209100NA	9184	Tr To Park Imprv Fd 3600	6,495,000	25,453,000	25,453,000	25,453,000	27,000,000	0	0	0	27,000,000
0001	820	9100	8209100NA	9204	Tr To Public Bldg Imprv Fd 3804	38,058,356	32,357,000	32,357,000	32,357,000	43,065,000	0	0	0	43,065,000
0001	820	9100	8209100NA	9207	Tr To Capital Outlay Fd 3900	10,146,000	9,073,000	20,171,000	20,171,000	30,040,000	0	0	0	30,040,000
0001	820	9100	8209100NA	9234	Tr To Employee Health Ins Fd 50	6,000,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	9257	Tr To Info Technology Cap Impr F	14,839,000	17,490,000	17,490,000	17,490,000	23,645,000	0	0	0	23,645,000
0001	820	9100	8209100NA	9269	Tr To Court Information Technolo:	2,931,334	4,061,069	4,061,069	3,248,809	5,237,836	0	0	0	5,237,836
0001	820	9100	8209100NA	9298	Tr To OCR Special Projects and I	380,000	405,000	405,000	405,000	455,000	0	0	0	455,000
0001	820	9100	8209100NA	9362	Tfr to Cooperative Extension Rev	60,480	66,685	66,685	66,685	70,616	0	0	0	70,616
0001	820	9100	8209100NA	9367	Tfr to Env Res CP fd 3654	250,000	250,000	250,000	250,000	250,000	0	0	0	250,000
0001	820	9100	8209100NA	9375	Tr To Justice Service Grant Fd 14	411,990	191,573	191,573	276,573	291,573	0	0	0	291,573
0001	820	9100	8209100NA	9760	Tr to Manatee Protection Fund 1:	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1421476GA</b>	<b>120,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1476</b>	<b>Ryan White CARES Act-HOPWA CITY WPB</b>			<b>120,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 143</b>														
<b>Unit</b>	<b>1446</b>	<b>Community Development Block Grant Coronavirus</b>												
1160	143	1446	1431446OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					<b>1431446OA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1160	143	1446	1431446GA	8201	Contributions-Non-Govts Agnces	2,738,753	0	320,000	0	0	0	0	0	0
1160	143	1446	1431446GA	8301	Contributions For Individuals	511,598	0	2,068,477	0	0	0	0	0	0
					<b>1431446GA</b>	<b>3,250,351</b>	<b>0</b>	<b>2,388,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1446</b>	<b>Community Development Block Grant Coronavirus</b>											<b>0</b>
<b>Unit</b>	<b>1447</b>	<b>Emergency Solutions Grant Coronavirus</b>												
1160	143	1447	1431447OA	3401	Other Contractual Services *	16,830	0	0	0	0	0	0	0	0
1160	143	1447	1431447OA	4958	Refund Prior Years Revenues	0	0	3,690	0	0	0	0	0	0
1160	143	1447	1431447OA	5121	Data Procssng Sftwre/Accessres	818	0	0	0	0	0	0	0	0
					<b>1431447OA</b>	<b>17,648</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1160	143	1447	1431447GA	8201	Contributions-Non-Govts Agnces	1,178,934	0	0	0	0	0	0	0	0
1160	143	1447	1431447GA	8301	Contributions For Individuals	509,896	0	0	0	0	0	0	0	0
					<b>1431447GA</b>	<b>1,688,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1447</b>	<b>Emergency Solutions Grant Coronavirus</b>											<b>0</b>
<b>DEPT 760</b>														
<b>Unit</b>	<b>CV99</b>	<b>Refund Expenses</b>												
1160	760	CV99	760CV99OA	4958	Refund Prior Years Revenues	0	0	166,826	0	0	0	0	0	0
					<b>760CV99OA</b>	<b>0</b>	<b>0</b>	<b>166,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>CV99</b>	<b>Refund Expenses</b>											<b>0</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>9200</b>	<b>Transfers</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1160	820	9200	8209200NI	9000	Tr To General Fund Fd 0001	42,625	0	0	0	0	0	0	0	0
1160	820	9200	8209200NI	9064	Tr To Palm Tran Grants Fd 1341	147,424	0	0	0	0	0	0	0	0
					<b>8209200NI</b>	<b>190,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>9200</b>	<b>Transfers</b>		<b>190,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1160</b>	<b>CARES Act Relief Fund</b>					<b>5,267,603</b>	<b>0</b>	<b>2,558,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>9200</b>	<b>Transfers</b>												
1163	820	9200	8209200NL	9000	Tr To General Fund Fd 0001	561,931	0	0	0	0	0	0	0	0
					<b>8209200NL</b>	<b>561,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>9200</b>	<b>Transfers</b>		<b>561,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1163</b>	<b>American Rescue Plan Act (ARPA) Interest</b>					<b>561,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 140</b>														
<b>Unit</b>	<b>110A</b>	<b>Behavioral Health Infrastructure</b>												
1164	140	110A	140110AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					<b>140110AOB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1164	140	110A	140110AGB	8101	Contributions Othr Govtl Agency	0	0	10,000,000	0	0	0	0	0	0
					<b>140110AGB</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>110A</b>	<b>Behavioral Health Infrastructure</b>		<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>201A</b>	<b>Hunger Relief Infrastructure</b>												
1164	140	201A	140201AOB	4900	Hurricane/Disaster Expenses	0	0	4,270,142	0	0	0	0	0	0
					<b>140201AOB</b>	<b>0</b>	<b>0</b>	<b>4,270,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1164	140	201A	140201AGB	8201	Contributions-Non-Govts Agnces	3,487,882	0	1,241,977	0	0	0	0	0	0
					<b>140201AGB</b>	<b>3,487,882</b>	<b>0</b>	<b>1,241,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>201A</b>	<b>Hunger Relief Infrastructure</b>		<b>3,487,882</b>	<b>0</b>	<b>5,512,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 143</b>														
<b>Unit</b>	<b>310A</b>	<b>Infill Properties Housing Project</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
	<b>Total</b>	<b>310G</b>	<b>Autumn Ridge Apartments, Ltd. project (June 14, 20</b>			<b>1,660,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>310H</b>	<b>Neighborhood Renaissance, Inc.</b>													
1164	143	310H	143310HGB	8201	Contributions-Non-Govts Agnces	0	0	2,358,001	0	0	0	0	0	0	
					<b>143310HGB</b>	<b>0</b>	<b>0</b>	<b>2,358,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>310H</b>	<b>Neighborhood Renaissance, Inc.</b>												<b>0</b>
<b>Unit</b>	<b>310J</b>	<b>Riviera Beach Housing Authority</b>													
1164	143	310J	143310JGB	8201	Contributions-Non-Govts Agnces	0	0	409,500	0	0	0	0	0	0	
					<b>143310JGB</b>	<b>0</b>	<b>0</b>	<b>409,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>310J</b>	<b>Riviera Beach Housing Authority</b>												<b>0</b>
<b>Unit</b>	<b>310K</b>	<b>Oikos Development Corporation</b>													
1164	143	310K	143310KGB	8201	Contributions-Non-Govts Agnces	0	0	857,000	0	0	0	0	0	0	
					<b>143310KGB</b>	<b>0</b>	<b>0</b>	<b>857,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>310K</b>	<b>Oikos Development Corporation</b>												<b>0</b>
<b>Unit</b>	<b>310L</b>	<b>CLT of North "E" Street Cottage Homes</b>													
1164	143	310L	143310LGB	8301	Contributions For Individuals	0	0	287,709	0	0	0	0	0	0	
					<b>143310LGB</b>	<b>0</b>	<b>0</b>	<b>287,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>310L</b>	<b>CLT of North "E" Street Cottage Homes</b>												<b>0</b>
<b>Unit</b>	<b>310M</b>	<b>Roseland Gardens, LLP</b>													
1164	143	310M	143310MGB	8201	Contributions-Non-Govts Agnces	0	0	3,000,000	0	0	0	0	0	0	
					<b>143310MGB</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>310M</b>	<b>Roseland Gardens, LLP</b>												<b>0</b>
<b>Unit</b>	<b>310N</b>	<b>ME-ST LLC</b>													
1164	143	310N	143310NGB	8201	Contributions-Non-Govts Agnces	0	0	600,000	0	0	0	0	0	0	
					<b>143310NGB</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>310N</b>	<b>ME-ST LLC</b>												<b>0</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request						
<b>Unit</b>	<b>3100</b>	<b>Vita Nova, Inc.</b>																		
1164	143	3100	143310OGB	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0						
					<b>143310OGB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total</b>	<b>3100</b>	<b>Vita Nova, Inc.</b>												<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Unit</b>	<b>312A</b>	<b>Owner Occupied Housing Rehab</b>																		
1164	143	312A	143312AGB	8301	Contributions For Individuals	1,477,537	0	8,507,563	0	0	0	0	0	0						
					<b>143312AGB</b>	<b>1,477,537</b>	<b>0</b>	<b>8,507,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total</b>	<b>312A</b>	<b>Owner Occupied Housing Rehab</b>												<b>1,477,537</b>	<b>0</b>	<b>8,507,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>360</b>																			
<b>Unit</b>	<b>506H</b>	<b>CCRT Stormwater Improvements</b>																		
1164	360	506H	360506HOB	4900	Hurricane/Disaster Expenses	361,118	0	8,604,278	0	0	0	0	0	0						
					<b>360506HOB</b>	<b>361,118</b>	<b>0</b>	<b>8,604,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total</b>	<b>506H</b>	<b>CCRT Stormwater Improvements</b>												<b>361,118</b>	<b>0</b>	<b>8,604,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>506I</b>	<b>Non-CCRT Stormwater Improvements</b>																		
1164	360	506I	360506IOB	4900	Hurricane/Disaster Expenses	91,322	0	15,858,217	0	0	0	0	0	0						
					<b>360506IOB</b>	<b>91,322</b>	<b>0</b>	<b>15,858,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total</b>	<b>506I</b>	<b>Non-CCRT Stormwater Improvements</b>												<b>91,322</b>	<b>0</b>	<b>15,858,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>506J</b>	<b>Congress Ave N of Linton Blvd</b>																		
1164	360	506J	360506JOB	4900	Hurricane/Disaster Expenses	614	0	499,387	0	0	0	0	0	0						
					<b>360506JOB</b>	<b>614</b>	<b>0</b>	<b>499,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total</b>	<b>506J</b>	<b>Congress Ave N of Linton Blvd</b>												<b>614</b>	<b>0</b>	<b>499,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>506K</b>	<b>AIA US1 to Donald Ross Road</b>																		
1164	360	506K	360506KOB	4900	Hurricane/Disaster Expenses	6,028	0	493,204	0	0	0	0	0	0						
					<b>360506KOB</b>	<b>6,028</b>	<b>0</b>	<b>493,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Total</b>	<b>506K</b>	<b>AIA US1 to Donald Ross Road</b>												<b>6,028</b>	<b>0</b>	<b>493,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>506L</b>	<b>Water Quality Enhancement Stormwater Projects</b>												
1164	360	506L	360506LOB	4900	Hurricane/Disaster Expenses	0	0	400,000	0	0	0	0	0	0
					<b>360506LOB</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>506L</b>	<b>Water Quality Enhancement Stormwater Projects</b>												
						<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 380</b>														
<b>Unit</b>	<b>601D</b>	<b>Revenue Replacement - SLWI Seawall Repl</b>												
1164	380	601D	380601DOB	3120	Engineering Services	12,493	0	57,094	0	0	0	0	0	0
1164	380	601D	380601DOB	3401	Other Contractual Services *	0	0	10,861,580	0	0	0	0	0	0
1164	380	601D	380601DOB	4900	Hurricane/Disaster Expenses	0	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	4909	Licenses & Permits	0	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	4921	Filing Fees	0	0	1	0	0	0	0	0	0
					<b>380601DOB</b>	<b>12,493</b>	<b>0</b>	<b>10,918,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>601D</b>	<b>Revenue Replacement - SLWI Seawall Repl</b>												
						<b>12,493</b>	<b>0</b>	<b>10,918,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 410</b>														
<b>Unit</b>	<b>107A</b>	<b>County Building HVAC Systems</b>												
1164	410	107A	410107AOB	4907	Building Improvemts Noncapital	0	0	16,980,106	0	0	0	0	0	0
					<b>410107AOB</b>	<b>0</b>	<b>0</b>	<b>16,980,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1164	410	107A	410107ACB	4907	Building Improvemts Noncapital	19,894	0	0	0	0	0	0	0	0
					<b>410107ACB</b>	<b>19,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>107A</b>	<b>County Building HVAC Systems</b>												
						<b>19,894</b>	<b>0</b>	<b>16,980,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>509B</b>	<b>Pal Mar/Environmentally Sensitive Lands Acquisition</b>												
1164	410	509B	410509BCB	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1164	410	509B	410509BCB	6101	Land *Sobj	777,397	0	3,199,603	0	0	0	0	0	0
					<b>410509BCB</b>	<b>777,397</b>	<b>0</b>	<b>3,199,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>509B</b>	<b>Pal Mar/Environmentally Sensitive Lands Acquisitio</b>												
						<b>777,397</b>	<b>0</b>	<b>3,199,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>601C</b>	<b>Revenue Replacement - EOC Connection</b>												
1164	410	601C	410601CCB	6502	Building Construction - Cip	0	0	15,330,026	0	0	0	0	0	0



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>509A</b>	<b>Septic System Upgrade/Conversion</b>												
1164	720	509A	720509AOB	4900	Hurricane/Disaster Expenses	0	0	8,500,000	0	0	0	0	0	0
					<b>720509AOB</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1164	720	509A	720509ACB	6505	Design/Eng/Mgmt- Cip Admin	0	0	2,000,000	0	0	0	0	0	0
1164	720	509A	720509ACB	6545	Wastewater Treatment Plant	0	0	500,000	0	0	0	0	0	0
					<b>720509ACB</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>509A</b>	<b>Septic System Upgrade/Conversion</b>				<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 760</b>														
<b>Unit</b>	<b>101A</b>	<b>Vaccines</b>												
1164	760	101A	760101AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					<b>760101AOB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>101A</b>	<b>Vaccines</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>102A</b>	<b>Testing</b>												
1164	760	102A	760102AOB	4900	Hurricane/Disaster Expenses	7,185	0	0	0	0	0	0	0	0
					<b>760102AOB</b>	<b>7,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>102A</b>	<b>Testing</b>				<b>7,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>105A</b>	<b>Personal Protective Equipment</b>												
1164	760	105A	760105AOB	4900	Hurricane/Disaster Expenses	11,925	0	0	0	0	0	0	0	0
					<b>760105AOB</b>	<b>11,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>105A</b>	<b>Personal Protective Equipment</b>				<b>11,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>108A</b>	<b>Communications and Outreach</b>												
1164	760	108A	760108AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					<b>760108AOB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>108A</b>	<b>Communications and Outreach</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>112A</b>	<b>Other Public Health Expenses</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1164	760	112A	760112AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					<b>760112AOB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>112A</b>	<b>Other Public Health Expenses</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>212A</b>	<b>Culture Capital Projects</b>												
1164	760	212A	760212AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					<b>760212AOB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1164	760	212A	760212AGB	8201	Contributions-Non-Govts Agnces	0	0	3,000,000	0	0	0	0	0	0
					<b>760212AGB</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>212A</b>	<b>Culture Capital Projects</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>212B</b>	<b>African American Museum</b>												
1164	760	212B	760212BGB	8201	Contributions-Non-Govts Agnces	0	0	1,000,000	0	0	0	0	0	0
					<b>760212BGB</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>212B</b>	<b>African American Museum</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>212C</b>	<b>Multi Cultural Resources Center</b>												
1164	760	212C	760212CGB	8201	Contributions-Non-Govts Agnces	0	0	1,000,000	0	0	0	0	0	0
					<b>760212CGB</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>212C</b>	<b>Multi Cultural Resources Center</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>212D</b>	<b>Boca Raton Center for Arts &amp; Innovation</b>												
1164	760	212D	760212DGB	8201	Contributions-Non-Govts Agnces	0	0	865,000	0	0	0	0	0	0
					<b>760212DGB</b>	<b>0</b>	<b>0</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>212D</b>	<b>Boca Raton Center for Arts &amp; Innovation</b>			<b>0</b>	<b>0</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>500A</b>	<b>Contingency Reserves</b>												
1164	760	500A	760500ANB	9901	Contingency Reserves	0	0	920,000	0	0	0	0	0	0
					<b>760500ANB</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>500A</b>	<b>Contingency Reserves</b>			<b>0</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506A</b>	<b>Water Resources Infrastructure Capital Plan</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1164	760	506A	760506AOB	4900	Hurricane/Disaster Expenses	0	0	500,000	0	0	0	0	0	0
					<b>760506AOB</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>506A</b>	<b>Water Resources Infrastructure Capital Plan</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506B</b>	<b>Loxahatchee River Wetland Attenuation Feature</b>												
1164	760	506B	760506BOB	4900	Hurricane/Disaster Expenses	0	0	8,000,000	0	0	0	0	0	0
					<b>760506BOB</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>506B</b>	<b>Loxahatchee River Wetland Attenuation Feature</b>		<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506C</b>	<b>L-8 Basin Stormwater Management Improvements</b>												
1164	760	506C	760506COB	4900	Hurricane/Disaster Expenses	0	0	8,000,000	0	0	0	0	0	0
					<b>760506COB</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>506C</b>	<b>L-8 Basin Stormwater Management Improvements</b>		<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506D</b>	<b>Stormwater Pond Enhancements</b>												
1164	760	506D	760506DOB	4900	Hurricane/Disaster Expenses	0	0	1,000,000	0	0	0	0	0	0
					<b>760506DOB</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>506D</b>	<b>Stormwater Pond Enhancements</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506E</b>	<b>C-51 Canal Water Quality Treatment and Sediment Remova</b>												
1164	760	506E	760506EOB	4900	Hurricane/Disaster Expenses	0	0	5,000,000	0	0	0	0	0	0
					<b>760506EOB</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>506E</b>	<b>C-51 Canal Water Quality Treatment and Sediment R</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506F</b>	<b>Cental PBC Historical Infrastructure Improvement Program</b>												
1164	760	506F	760506FOB	4900	Hurricane/Disaster Expenses	0	0	3,000,000	0	0	0	0	0	0
					<b>760506FOB</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>506F</b>	<b>Cental PBC Historical Infrastructure Improvement P</b>		<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>506G</b>	<b>Corbett Levee Phase 2 Improvement</b>												
1164	760	506G	760506GOB	4900	Hurricane/Disaster Expenses	0	0	2,000,000	0	0	0	0	0	0



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>760506GOB</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>506G</b>			<b>Corbett Levee Phase 2 Improvement</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 820</b>														
	<b>Unit</b>	<b>9900</b>			<b>Reserves</b>									
1164	820	9900	8209900NQ	9995	*Other Reserves	0	0	3,847,999	0	0	0	0	0	0
					<b>8209900NQ</b>	<b>0</b>	<b>0</b>	<b>3,847,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9900</b>			<b>Reserves</b>	<b>0</b>	<b>0</b>	<b>3,847,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1164</b>	<b>ARPA Response Replacement Fund</b>					<b>14,835,244</b>	<b>0</b>	<b>236,955,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 380</b>														
	<b>Unit</b>	<b>3162</b>			<b>Natural Areas Management</b>									
1222	380	3162	3803162OB	3401	Other Contractual Services *	299,995	500,000	500,000	500,000	500,000	0	0	0	500,000
1222	380	3162	3803162OB	3405	Security Services	549,916	566,413	566,413	566,413	589,070	0	0	0	589,070
1222	380	3162	3803162OB	4904	Property Assessments	25,073	51,000	51,000	51,000	51,000	0	0	0	51,000
1222	380	3162	3803162OB	5201	Materials/Supplies Operating	5,275	0	0	0	0	0	0	0	0
					<b>3803162OB</b>	<b>880,260</b>	<b>1,117,413</b>	<b>1,117,413</b>	<b>1,117,413</b>	<b>1,140,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,070</b>
	<b>Total</b>	<b>3162</b>			<b>Natural Areas Management</b>	<b>880,260</b>	<b>1,117,413</b>	<b>1,117,413</b>	<b>1,117,413</b>	<b>1,140,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,070</b>
<b>DEPT 760</b>														
	<b>Unit</b>	<b>4260</b>			<b>Ag Reserve Management Fees</b>									
1222	760	4260	7604260OA	3401	Other Contractual Services *	61,899	95,000	95,000	62,000	95,000	0	0	0	95,000
					<b>7604260OA</b>	<b>61,899</b>	<b>95,000</b>	<b>95,000</b>	<b>62,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
	<b>Total</b>	<b>4260</b>			<b>Ag Reserve Management Fees</b>	<b>61,899</b>	<b>95,000</b>	<b>95,000</b>	<b>62,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>DEPT 820</b>														
	<b>Unit</b>	<b>9920</b>			<b>Res For Ag Res Management Fees</b>									
1222	820	9920	8209920NA	9902	Operating Reserves	0	2,333,355	2,915,293	0	2,893,730	0	0	0	2,893,730
					<b>8209920NA</b>	<b>0</b>	<b>2,333,355</b>	<b>2,915,293</b>	<b>0</b>	<b>2,893,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,893,730</b>
	<b>Total</b>	<b>9920</b>			<b>Res For Ag Res Management Fees</b>	<b>0</b>	<b>2,333,355</b>	<b>2,915,293</b>	<b>0</b>	<b>2,893,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,893,730</b>
<b>1222</b>	<b>Ag Reserve Land Management</b>					<b>942,159</b>	<b>3,545,768</b>	<b>4,127,706</b>	<b>1,179,413</b>	<b>4,128,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,128,800</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 380</b>														
<b>Unit 3199 Reserve Pollution Recovery</b>														
1227	380	3199	3803199NA	9902	Operating Reserves <b>3803199NA</b>	0 0	0 0	107,273 107,273	0 0	140,609 140,609	0 0	0 0	0 0	140,609 140,609
<b>Total</b>	<b>3199</b>	<b>Reserve Pollution Recovery</b>				<b>0</b>	<b>0</b>	<b>107,273</b>	<b>0</b>	<b>140,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,609</b>
<b>Unit 4003 Vegetation Enhancement</b>														
1227	380	4003	3804003OA	5209	Farm, Garden & Nrsery Supplies <b>3804003OA</b>	0 0	236 236	236 236	0 0	236 236	0 0	0 0	0 0	236 236
<b>Total</b>	<b>4003</b>	<b>Vegetation Enhancement</b>				<b>0</b>	<b>236</b>	<b>236</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236</b>
<b>Unit 4008 Lake Worth Lagoon Monitoring</b>														
1227	380	4008	3804008OA	3401	Other Contractual Services *	152,736	362,067	231,519	139,543	91,976	0	0	0	91,976
1227	380	4008	3804008OA	3431	Laboratory Testing <b>3804008OA</b>	0 152,736	1 362,068	1 231,520	0 139,543	1 91,977	0 0	0 0	0 0	1 91,977
<b>Total</b>	<b>4008</b>	<b>Lake Worth Lagoon Monitoring</b>				<b>152,736</b>	<b>362,068</b>	<b>231,520</b>	<b>139,543</b>	<b>91,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,977</b>
<b>Unit 4010 LagoonKeepers.Org Debris Removal</b>														
1227	380	4010	3804010OA	3401	Other Contractual Services * <b>3804010OA</b>	21,162 21,162	10,203 10,203	69,097 69,097	17,800 17,800	51,297 51,297	0 0	0 0	0 0	51,297 51,297
<b>Total</b>	<b>4010</b>	<b>LagoonKeepers.Org Debris Removal</b>				<b>21,162</b>	<b>10,203</b>	<b>69,097</b>	<b>17,800</b>	<b>51,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,297</b>
<b>DEPT 480</b>														
<b>Unit 3199 Reserve Pollution Recovery</b>														
1227	480	3199	4803199NA	9902	Operating Reserves <b>4803199NA</b>	0 0	0 0	26,817 26,817	0 0	47,933 47,933	0 0	0 0	0 0	47,933 47,933
<b>Total</b>	<b>3199</b>	<b>Reserve Pollution Recovery</b>				<b>0</b>	<b>0</b>	<b>26,817</b>	<b>0</b>	<b>47,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,933</b>
<b>Unit 4807 Redundant Auxiliary Power Source</b>														
1227	480	4807	4804807GA	8101	Contributions Othr Govtl Agency <b>4804807GA</b>	0 0	0 0	83,183 83,183	0 0	83,183 83,183	0 0	0 0	0 0	83,183 83,183



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1326	820	5270	8205270NA	9000	Tr To General Fund Fd 0001 <b>8205270NA</b>	236,040 <b>236,040</b>	275,000 <b>275,000</b>	275,000 <b>275,000</b>	250,000 <b>250,000</b>	250,000 <b>250,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	250,000 <b>250,000</b>
	<b>Total</b>	<b>5270</b>	<b>Transfer-Teen Court/JAC</b>			<b>236,040</b>	<b>275,000</b>	<b>275,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>1326</b>	<b>JAC</b>	<b>Juvenile Programs Fund</b>				<b>236,040</b>	<b>275,000</b>	<b>275,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>DEPT 767</b>														
<b>Unit 9900 Reserves</b>														
1470	767	9900	7679900NC	9902	Operating Reserves <b>7679900NC</b>	0 <b>0</b>	192,494 <b>192,494</b>	244,614 <b>244,614</b>	0 <b>0</b>	217,074 <b>217,074</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	217,074 <b>217,074</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>192,494</b>	<b>244,614</b>	<b>0</b>	<b>217,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,074</b>
<b>DEPT 820</b>														
<b>Unit 7490 Transfers-Drug Abuse Trust Fd</b>														
1470	820	7490	8207490NA	9000	Tr To General Fund Fd 0001 <b>8207490NA</b>	16,964 <b>16,964</b>	70,000 <b>70,000</b>	70,000 <b>70,000</b>	56,157 <b>56,157</b>	75,000 <b>75,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	75,000 <b>75,000</b>
	<b>Total</b>	<b>7490</b>	<b>Transfers-Drug Abuse Trust Fd</b>			<b>16,964</b>	<b>70,000</b>	<b>70,000</b>	<b>56,157</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>1470</b>	<b>Drug Abuse Trust Fund</b>					<b>16,964</b>	<b>262,494</b>	<b>314,614</b>	<b>56,157</b>	<b>292,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,074</b>
<b>DEPT 743</b>														
<b>Unit 5239 Driver Ed Assess. Fs318.1215</b>														
1480	743	5239	7435239GA	8101	Contributions Othr Govtl Agency	542,724	2,247,945	2,398,807	697,500	2,347,007	0	0	0	2,347,007
1480	743	5239	7435239GA	8201	Contributions-Non-Govts Agncs <b>7435239GA</b>	4,000 <b>546,724</b>	169,200 <b>2,417,145</b>	180,555 <b>2,579,362</b>	52,500 <b>750,000</b>	176,656 <b>2,523,663</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	176,656 <b>2,523,663</b>
	<b>Total</b>	<b>5239</b>	<b>Driver Ed Assess. Fs318.1215</b>			<b>546,724</b>	<b>2,417,145</b>	<b>2,579,362</b>	<b>750,000</b>	<b>2,523,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,663</b>
<b>1480</b>	<b>Driver Ed Trust FS318.121</b>					<b>546,724</b>	<b>2,417,145</b>	<b>2,579,362</b>	<b>750,000</b>	<b>2,523,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,663</b>
<b>DEPT 760</b>														
<b>Unit 5112 FDEP Grant for C-51 Reservoir Phase II Cell 12</b>														
1522	760	5112	7605112GA	8201	Contributions-Non-Govts Agncs <b>7605112GA</b>	0 <b>0</b>	48,000,000 <b>48,000,000</b>	48,000,000 <b>48,000,000</b>	39,000,000 <b>39,000,000</b>	9,000,000 <b>9,000,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	9,000,000 <b>9,000,000</b>
	<b>Total</b>	<b>5112</b>	<b>FDEP Grant for C-51 Reservoir Phase II Cell 12</b>			<b>0</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>39,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
1522	760	9900	7609900NB	9902	Operating Reserves	0	0	0	0	262,268	0	0	0	262,268
					<b>7609900NB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,268</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,268</b>
<b>1522</b>	<b>C-51 Reservoir Phase II Cell 12 Grant</b>					<b>0</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>39,000,000</b>	<b>9,262,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,262,268</b>
<b>DEPT 760</b>														
<b>Unit</b>	<b>5113</b>	<b>FDEP Grant for C-51 Reservoir Phase II Cell 13</b>												
1523	760	5113	7605113GA	8201	Contributions-Non-Govts Agnces	0	65,000,000	135,000,000	33,478,768	101,521,232	0	0	0	101,521,232
					<b>7605113GA</b>	<b>0</b>	<b>65,000,000</b>	<b>135,000,000</b>	<b>33,478,768</b>	<b>101,521,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,521,232</b>
		<b>Total</b>	<b>5113</b>	<b>FDEP Grant for C-51 Reservoir Phase II Cell 13</b>		<b>0</b>	<b>65,000,000</b>	<b>135,000,000</b>	<b>33,478,768</b>	<b>101,521,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,521,232</b>
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
1523	760	9900	7609900NC	9902	Operating Reserves	0	0	0	0	420,250	0	0	0	420,250
					<b>7609900NC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,250</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,250</b>
<b>1523</b>	<b>C-51 Reservoir Phase II Cell 13 Grant</b>					<b>0</b>	<b>65,000,000</b>	<b>135,000,000</b>	<b>33,478,768</b>	<b>101,941,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,941,482</b>
<b>Non-Departmental</b>						<b>278,981,852</b>	<b>805,747,147</b>	<b>1,173,792,040</b>	<b>401,918,594</b>	<b>933,494,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,494,655</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	Total	9200	Transfers			23,963	0	0	0	0	0	0	0	0
1266	School Impact Fees Zone 4					23,963	0	0	0	0	0	0	0	0
	<b>School Impact Fees</b>					<b>25,078,577</b>	<b>27,089,742</b>	<b>26,003,030</b>	<b>18,500,000</b>	<b>28,096,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,096,430</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Capital</b>														
<b>DEPT 581</b>														
<b>Unit 9900 Reserves</b>														
3019	581	9900	5819900NH	9908	Res-New Projects	0	26,986	28,145	0	457,044	0	0	0	457,044
					<b>5819900NH</b>	<b>0</b>	<b>26,986</b>	<b>28,145</b>	<b>0</b>	<b>457,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,044</b>
<b>Total 9900 Reserves</b>						<b>0</b>	<b>26,986</b>	<b>28,145</b>	<b>0</b>	<b>457,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,044</b>
<b>Unit P568 Art in Public Places/Pass-Through</b>														
3019	581	P568	581P568CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3019	581	P568	581P568CA	6401	Machinery & Equipment	0	166,731	166,731	0	0	166,731	0	0	166,731
3019	581	P568	581P568CA	6505	Design/Eng/Mgmt- Cip Admin	18,100	24,518	24,518	24,517	0	1	0	0	1
					<b>581P568CA</b>	<b>18,100</b>	<b>191,250</b>	<b>191,250</b>	<b>24,517</b>	<b>0</b>	<b>166,733</b>	<b>0</b>	<b>0</b>	<b>166,733</b>
<b>Total P568 Art in Public Places/Pass-Through</b>						<b>18,100</b>	<b>191,250</b>	<b>191,250</b>	<b>24,517</b>	<b>0</b>	<b>166,733</b>	<b>0</b>	<b>0</b>	<b>166,733</b>
<b>Unit P906 Lake Ida East Park Improvements</b>														
3019	581	P906	581P906CA	3411	Demolition	7,237	1	1	0	0	1	0	0	1
3019	581	P906	581P906CA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
3019	581	P906	581P906CA	4640	Landscape Installation/Maint	7,020	0	0	0	0	0	0	0	0
3019	581	P906	581P906CA	6401	Machinery & Equipment	96,715	1	1	0	0	1	0	0	1
3019	581	P906	581P906CA	6504	lotb Non Infrastructure	0	34,309	34,309	0	0	34,309	0	0	34,309
					<b>581P906CA</b>	<b>110,972</b>	<b>34,311</b>	<b>34,311</b>	<b>0</b>	<b>0</b>	<b>34,311</b>	<b>0</b>	<b>0</b>	<b>34,311</b>
<b>Total P906 Lake Ida East Park Improvements</b>						<b>110,972</b>	<b>34,311</b>	<b>34,311</b>	<b>0</b>	<b>0</b>	<b>34,311</b>	<b>0</b>	<b>0</b>	<b>34,311</b>
<b>Unit P922 Peanut Island Park Improvements</b>														
3019	581	P922	581P922CC	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					<b>581P922CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total P922 Peanut Island Park Improvements</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3019 25.0M GO 03, Recreational &amp; Cultural Facilities</b>						<b>129,072</b>	<b>252,547</b>	<b>253,706</b>	<b>24,517</b>	<b>457,044</b>	<b>201,044</b>	<b>0</b>	<b>0</b>	<b>658,088</b>
<b>DEPT 581</b>														
<b>Unit X135 Gramercy Park Neighborhood Park</b>														
3020	581	X135	581X135CA	6505	Design/Eng/Mgmt- Cip Admin	7,251	52,001	52,001	52,000	0	1	0	0	1



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3020	581	X135	581X135CA	6520	Park Improvements	0	704	704	0	0	704	0	0	704
					<b>581X135CA</b>	<b>7,251</b>	<b>52,705</b>	<b>52,705</b>	<b>52,000</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>
	<b>Total</b>	<b>X135</b>	<b>Gramercy Park Neighborhood Park</b>			<b>7,251</b>	<b>52,705</b>	<b>52,705</b>	<b>52,000</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>
<b>DEPT 821</b>														
<b>Unit 9817 Reserves - Fund 3020</b>														
3020	821	9817	8219817NA	9908	Res-New Projects	0	50,539	50,941	0	52,991	0	0	0	52,991
					<b>8219817NA</b>	<b>0</b>	<b>50,539</b>	<b>50,941</b>	<b>0</b>	<b>52,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,991</b>
	<b>Total</b>	<b>9817</b>	<b>Reserves - Fund 3020</b>			<b>0</b>	<b>50,539</b>	<b>50,941</b>	<b>0</b>	<b>52,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,991</b>
<b>3020</b>	<b>25.0M GO 05, Recreational &amp; Cultural Facilities</b>					<b>7,251</b>	<b>103,244</b>	<b>103,646</b>	<b>52,000</b>	<b>52,991</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>53,696</b>
<b>DEPT 581</b>														
<b>Unit P922 Peanut Island Park Improvements</b>														
3038	581	P922	581P922CB	3401	Other Contractual Services *	0	0	226,900	57,500	0	169,400	0	0	169,400
3038	581	P922	581P922CB	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
3038	581	P922	581P922CB	4607	Repair/Maint-Outside Service	0	0	8,166	8,165	0	1	0	0	1
3038	581	P922	581P922CB	4610	Repair/Maint-Buildings	0	0	44,745	27,984	0	16,761	0	0	16,761
3038	581	P922	581P922CB	4611	Rep/Renov-Parks+Recreation	48,167	48,167	152,941	150,886	0	2,055	0	0	2,055
3038	581	P922	581P922CB	4674	Rep/Maint-Dp Equip & Software	0	0	39,236	24,898	0	14,338	0	0	14,338
3038	581	P922	581P922CB	5111	Office Furniture And Equipment	3,919	0	0	0	0	0	0	0	0
3038	581	P922	581P922CB	6401	Machinery & Equipment	36,258	0	254,421	47,118	0	207,303	0	0	207,303
3038	581	P922	581P922CB	6502	Building Construction - Cip	0	0	302,150	0	0	302,150	0	0	302,150
3038	581	P922	581P922CB	6504	lotb Non Infrastructure	0	2,167,685	1,091,225	0	0	1,091,225	0	0	1,091,225
3038	581	P922	581P922CB	6505	Design/Eng/Mgmt- Cip Admin	107,985	177,675	83,887	78,967	0	4,920	0	0	4,920
					<b>581P922CB</b>	<b>196,329</b>	<b>2,393,527</b>	<b>2,203,671</b>	<b>395,518</b>	<b>0</b>	<b>1,808,153</b>	<b>0</b>	<b>0</b>	<b>1,808,153</b>
	<b>Total</b>	<b>P922</b>	<b>Peanut Island Park Improvements</b>			<b>196,329</b>	<b>2,393,527</b>	<b>2,203,671</b>	<b>395,518</b>	<b>0</b>	<b>1,808,153</b>	<b>0</b>	<b>0</b>	<b>1,808,153</b>
<b>DEPT 821</b>														
<b>Unit 9824 Reserves - Fund 3038</b>														
3038	821	9824	8219824NA	9908	Res-New Projects	0	185,400	193,401	0	302,711	0	0	0	302,711
					<b>8219824NA</b>	<b>0</b>	<b>185,400</b>	<b>193,401</b>	<b>0</b>	<b>302,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,711</b>
	<b>Total</b>	<b>9824</b>	<b>Reserves - Fund 3038</b>			<b>0</b>	<b>185,400</b>	<b>193,401</b>	<b>0</b>	<b>302,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,711</b>
<b>3038</b>	<b>50.0M GO 06, Waterfront Access</b>					<b>196,329</b>	<b>2,578,927</b>	<b>2,397,072</b>	<b>395,518</b>	<b>302,711</b>	<b>1,808,153</b>	<b>0</b>	<b>0</b>	<b>2,110,864</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 411</b>														
<b>Unit 9900 Reserves</b>														
3053	411	9900	4119900ND	9907	Res-Future Cnstruction <b>4119900ND</b>	0 0	264,583 264,583	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total 9900 Reserves</b>						<b>0</b>	<b>264,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit B362 Jail Expansion Project</b>														
3053	411	B362	411B362CC	4907	Building Improvemts Noncapital <b>411B362CC</b>	0 0	1,987,902 1,987,902	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total B362 Jail Expansion Project</b>						<b>0</b>	<b>1,987,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit B451 PBSO Evidence Bldg</b>														
3053	411	B451	411B451CA	6502	Building Construction - Cip <b>411B451CA</b>	0 0	22 22	22 22	22 22	0 0	0 0	0 0	0 0	0 0
<b>Total B451 PBSO Evidence Bldg</b>						<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 821</b>														
<b>Unit 9133 Transfers-Fund 3053</b>														
3053	821	9133	8219133NA	9204	Tr To Public Bldg Imprv Fd 3804 <b>8219133NA</b>	2,116,985 2,116,985	0 0	179,954 179,954	88,757 88,757	0 0	0 0	0 0	0 0	0 0
<b>Total 9133 Transfers-Fund 3053</b>						<b>2,116,985</b>	<b>0</b>	<b>179,954</b>	<b>88,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg					2,116,985	2,252,507	179,976	88,779	0	0	0	0	0
<b>DEPT 761</b>														
<b>Unit 7608 Convention Center Hotel</b>														
3074	761	7608	7617608OA	3401	Other Contractual Services * <b>7617608OA</b>	0 0	165,655 165,655	165,655 165,655	3,227 3,227	0 0	162,428 162,428	0 0	0 0	162,428 162,428
<b>Total 7608 Convention Center Hotel</b>						<b>0</b>	<b>165,655</b>	<b>165,655</b>	<b>3,227</b>	<b>0</b>	<b>162,428</b>	<b>0</b>	<b>0</b>	<b>162,428</b>
<b>DEPT 821</b>														
<b>Unit 9832 Reserves - Fund 3074</b>														





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>B652</b>	<b>Supervisor of Elections Production Facility</b>												
3080	411	B652	411B652CB	4907	Building Improvemts Noncapital	0	0	17,817	17,817	0	0	0	0	0
3080	411	B652	411B652CB	5111	Office Furniture And Equipment	0	0	1,201,379	159,292	0	1,042,087	0	0	1,042,087
3080	411	B652	411B652CB	5121	Data Proccsng Sftwre/Accessres	278	0	192,279	173,751	0	18,528	0	0	18,528
3080	411	B652	411B652CB	6401	Machinery & Equipment	0	0	1,149,996	742,264	0	407,732	0	0	407,732
3080	411	B652	411B652CB	6502	Building Construction - Cip	32,271,164	29,854,237	17,038,839	15,704,797	0	1,334,042	0	0	1,334,042
3080	411	B652	411B652CB	6505	Design/Eng/Mgmt- Cip Admin	156,257	39,867	1	0	0	1	0	0	1
					<b>411B652CB</b>	<b>32,427,699</b>	<b>29,894,104</b>	<b>19,600,311</b>	<b>16,797,921</b>	<b>0</b>	<b>2,802,390</b>	<b>0</b>	<b>0</b>	<b>2,802,390</b>
<b>Total</b>	<b>B652</b>	<b>Supervisor of Elections Production Facility</b>				<b>32,427,699</b>	<b>29,894,104</b>	<b>19,600,311</b>	<b>16,797,921</b>	<b>0</b>	<b>2,802,390</b>	<b>0</b>	<b>0</b>	<b>2,802,390</b>
<b>Unit</b>	<b>B665</b>	<b>PBSO District 1 Substation and Marine Unit</b>												
3080	411	B665	411B665CC	6502	Building Construction - Cip	0	2,733,000	2,733,000	2,733,000	0	0	0	0	0
					<b>411B665CC</b>	<b>0</b>	<b>2,733,000</b>	<b>2,733,000</b>	<b>2,733,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>B665</b>	<b>PBSO District 1 Substation and Marine Unit</b>				<b>0</b>	<b>2,733,000</b>	<b>2,733,000</b>	<b>2,733,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3080	821	9900	8219900NH	9928	Res/Fut Arbitrage Pymts	0	0	1,193,212	0	1,193,212	0	0	0	1,193,212
					<b>8219900NH</b>	<b>0</b>	<b>0</b>	<b>1,193,212</b>	<b>0</b>	<b>1,193,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,212</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>0</b>	<b>1,193,212</b>	<b>0</b>	<b>1,193,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,212</b>
<b>3080</b>	<b>51.05M</b>	<b>NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg</b>				<b>32,427,699</b>	<b>36,325,470</b>	<b>23,526,523</b>	<b>19,530,921</b>	<b>1,193,212</b>	<b>2,802,390</b>	<b>0</b>	<b>0</b>	<b>3,995,602</b>
<b>DEPT</b>	<b>411</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3081	411	9900	4119900NK	9995	*Other Reserves	0	1,882,300	1,652,461	0	3,984,311	0	0	0	3,984,311
					<b>4119900NK</b>	<b>0</b>	<b>1,882,300</b>	<b>1,652,461</b>	<b>0</b>	<b>3,984,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,984,311</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>1,882,300</b>	<b>1,652,461</b>	<b>0</b>	<b>3,984,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,984,311</b>
<b>Unit</b>	<b>B734</b>	<b>RDCS Renovations Project</b>												
3081	411	B734	411B734CB	4907	Building Improvemts Noncapital	0	0	25,000,000	2,638,877	0	22,361,123	0	0	22,361,123
3081	411	B734	411B734CB	6502	Building Construction - Cip	0	39,060,000	14,060,000	0	0	14,060,000	0	0	14,060,000
					<b>411B734CB</b>	<b>0</b>	<b>39,060,000</b>	<b>39,060,000</b>	<b>2,638,877</b>	<b>0</b>	<b>36,421,123</b>	<b>0</b>	<b>0</b>	<b>36,421,123</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B734</b>	<b>RDCS Renovations Project</b>				<b>0</b>	<b>39,060,000</b>	<b>39,060,000</b>	<b>2,638,877</b>	<b>0</b>	<b>36,421,123</b>	<b>0</b>	<b>0</b>	<b>36,421,123</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7301</b>	<b>Cost Of Issuance</b>												
3081	810	7301	8107301DO	7305	Issue Costs	420,772	7,248	6,739	0	0	6,739	0	0	6,739
					<b>8107301DO</b>	<b>420,772</b>	<b>7,248</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</b>
<b>Total</b>	<b>7301</b>	<b>Cost Of Issuance</b>				<b>420,772</b>	<b>7,248</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</b>
<b>DEPT 821</b>														
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3081	821	9900	8219900NI	9928	Res/Fut Arbitrage Pymts	0	0	389,051	0	389,051	0	0	0	389,051
					<b>8219900NI</b>	<b>0</b>	<b>0</b>	<b>389,051</b>	<b>0</b>	<b>389,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,051</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>0</b>	<b>389,051</b>	<b>0</b>	<b>389,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,051</b>
<b>3081</b>	<b>36.4M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj</b>					<b>420,772</b>	<b>40,949,548</b>	<b>41,108,251</b>	<b>2,638,877</b>	<b>4,373,362</b>	<b>36,427,862</b>	<b>0</b>	<b>0</b>	<b>40,801,224</b>
<b>DEPT 411</b>														
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3082	411	9900	4119900NL	9907	Res-Future Cnstruction	0	0	4,544,635	0	9,988,735	0	0	0	9,988,735
3082	411	9900	4119900NL	9995	*Other Reserves	0	4,202,101	0	0	0	0	0	0	0
					<b>4119900NL</b>	<b>0</b>	<b>4,202,101</b>	<b>4,544,635</b>	<b>0</b>	<b>9,988,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,988,735</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>4,202,101</b>	<b>4,544,635</b>	<b>0</b>	<b>9,988,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,988,735</b>
<b>Unit</b>	<b>B734</b>	<b>RDCS Renovations Project</b>												
3082	411	B734	411B734CC	4907	Building Improvemts Noncapital	0	0	60,000,000	341,855	0	59,658,145	0	0	59,658,145
3082	411	B734	411B734CC	6502	Building Construction - Cip	0	86,940,000	26,940,000	39,989	0	26,900,011	0	0	26,900,011
					<b>411B734CC</b>	<b>0</b>	<b>86,940,000</b>	<b>86,940,000</b>	<b>381,844</b>	<b>0</b>	<b>86,558,156</b>	<b>0</b>	<b>0</b>	<b>86,558,156</b>
<b>Total</b>	<b>B734</b>	<b>RDCS Renovations Project</b>				<b>0</b>	<b>86,940,000</b>	<b>86,940,000</b>	<b>381,844</b>	<b>0</b>	<b>86,558,156</b>	<b>0</b>	<b>0</b>	<b>86,558,156</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7301</b>	<b>Cost Of Issuance</b>												
3082	810	7301	8107301DP	7305	Issue Costs	675,959	16,247	14,947	0	0	14,947	0	0	14,947

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>8107301DP</b>	<b>675,959</b>	<b>16,247</b>	<b>14,947</b>	<b>0</b>	<b>0</b>	<b>14,947</b>	<b>0</b>	<b>0</b>	<b>14,947</b>
	<b>Total</b>	<b>7301</b>	<b>Cost Of Issuance</b>			<b>675,959</b>	<b>16,247</b>	<b>14,947</b>	<b>0</b>	<b>0</b>	<b>14,947</b>	<b>0</b>	<b>0</b>	<b>14,947</b>
<b>3082</b>	<b>86.5M NAV Pub Imp Rev Bonds, 23B, CP, RDJS Pro Fr Fac Proj</b>					<b>675,959</b>	<b>91,158,348</b>	<b>91,499,582</b>	<b>381,844</b>	<b>9,988,735</b>	<b>86,573,103</b>	<b>0</b>	<b>0</b>	<b>96,561,838</b>
<b>DEPT 411</b>														
<b>Unit 9900 Reserves</b>														
3083	411	9900	4119900NM	9995	*Other Reserves	0	2,351,350	2,048,571	0	5,412,021	0	0	0	5,412,021
					<b>4119900NM</b>	<b>0</b>	<b>2,351,350</b>	<b>2,048,571</b>	<b>0</b>	<b>5,412,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,412,021</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>2,351,350</b>	<b>2,048,571</b>	<b>0</b>	<b>5,412,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,412,021</b>
<b>Unit B651 Mosquito Control Redevelopment</b>														
3083	411	B651	411B651CB	6502	Building Construction - Cip	25,951	17,600,000	17,574,049	188,651	0	17,385,398	0	0	17,385,398
					<b>411B651CB</b>	<b>25,951</b>	<b>17,600,000</b>	<b>17,574,049</b>	<b>188,651</b>	<b>0</b>	<b>17,385,398</b>	<b>0</b>	<b>0</b>	<b>17,385,398</b>
	<b>Total</b>	<b>B651</b>	<b>Mosquito Control Redevelopment</b>			<b>25,951</b>	<b>17,600,000</b>	<b>17,574,049</b>	<b>188,651</b>	<b>0</b>	<b>17,385,398</b>	<b>0</b>	<b>0</b>	<b>17,385,398</b>
<b>Unit B705 Countywide Generators/Hardening at Critical Facilities</b>														
3083	411	B705	411B705CB	4907	Building Improvemts Noncapital	0	0	59,627	59,626	0	1	0	0	1
3083	411	B705	411B705CB	6401	Machinery & Equipment	0	0	1,598,176	0	0	1,598,176	0	0	1,598,176
3083	411	B705	411B705CB	6502	Building Construction - Cip	0	10,000,000	8,342,197	0	0	8,342,197	0	0	8,342,197
					<b>411B705CB</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>59,626</b>	<b>0</b>	<b>9,940,374</b>	<b>0</b>	<b>0</b>	<b>9,940,374</b>
	<b>Total</b>	<b>B705</b>	<b>Countywide Generators/Hardening at Critical Facilit</b>			<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>59,626</b>	<b>0</b>	<b>9,940,374</b>	<b>0</b>	<b>0</b>	<b>9,940,374</b>
<b>Unit B736 Medical Examiner Office Expansion</b>														
3083	411	B736	411B736CB	6502	Building Construction - Cip	0	14,200,000	12,655,126	0	0	12,655,126	0	0	12,655,126
3083	411	B736	411B736CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	1,544,874	213,849	0	1,331,025	0	0	1,331,025
					<b>411B736CB</b>	<b>0</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>213,849</b>	<b>0</b>	<b>13,986,151</b>	<b>0</b>	<b>0</b>	<b>13,986,151</b>
	<b>Total</b>	<b>B736</b>	<b>Medical Examiner Office Expansion</b>			<b>0</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>213,849</b>	<b>0</b>	<b>13,986,151</b>	<b>0</b>	<b>0</b>	<b>13,986,151</b>
<b>Unit B753 240 S. Military Trail Hardening Project</b>														
3083	411	B753	411B753CA	6502	Building Construction - Cip	0	12,500,000	12,500,000	0	0	12,500,000	0	0	12,500,000
					<b>411B753CA</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
	<b>Total</b>	<b>B753</b>	<b>240 S. Military Trail Hardening Project</b>			<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 810</b>														
<b>Unit 7301 Cost Of Issuance</b>														
3083	810	7301	8107301DQ	7305	Issue Costs	336,430	22,991	19,741	0	0	19,741	0	0	19,741
					<b>8107301DQ</b>	<b>336,430</b>	<b>22,991</b>	<b>19,741</b>	<b>0</b>	<b>0</b>	<b>19,741</b>	<b>0</b>	<b>0</b>	<b>19,741</b>
<b>Total</b>	<b>7301</b>	<b>Cost Of Issuance</b>				<b>336,430</b>	<b>22,991</b>	<b>19,741</b>	<b>0</b>	<b>0</b>	<b>19,741</b>	<b>0</b>	<b>0</b>	<b>19,741</b>
<b>DEPT 821</b>														
<b>Unit 9900 Reserves</b>														
3083	821	9900	8219900NJ	9928	Res/Fut Arbitrage Pymts	0	0	519,293	0	519,293	0	0	0	519,293
					<b>8219900NJ</b>	<b>0</b>	<b>0</b>	<b>519,293</b>	<b>0</b>	<b>519,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,293</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>0</b>	<b>519,293</b>	<b>0</b>	<b>519,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,293</b>
<b>3083</b>	<b>47.315M</b>	<b>NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj</b>				<b>362,382</b>	<b>56,674,341</b>	<b>56,861,654</b>	<b>462,126</b>	<b>5,931,314</b>	<b>53,831,664</b>	<b>0</b>	<b>0</b>	<b>59,762,978</b>
<b>DEPT 361</b>														
<b>Unit 0603 Traffic Calming/Speed Humps</b>														
3500	361	0603	3610603CA	4606	Repair/Maint-Roads,Bridges,Row	0	1,126	1,126	0	0	1,126	0	0	1,126
3500	361	0603	3610603CA	4612	Rep/Renov-Road+Street	58,828	59,992	49,792	42,383	0	7,409	0	0	7,409
3500	361	0603	3610603CA	6551	Road & Street Improvements*	30,612	45,805	70,193	43,367	0	26,826	0	0	26,826
					<b>3610603CA</b>	<b>89,440</b>	<b>106,923</b>	<b>121,111</b>	<b>85,750</b>	<b>0</b>	<b>35,361</b>	<b>0</b>	<b>0</b>	<b>35,361</b>
<b>Total</b>	<b>0603</b>	<b>Traffic Calming/Speed Humps</b>				<b>89,440</b>	<b>106,923</b>	<b>121,111</b>	<b>85,750</b>	<b>0</b>	<b>35,361</b>	<b>0</b>	<b>0</b>	<b>35,361</b>
<b>Unit 0620 Seminole Pratt-Nrthlake/Beelin</b>														
3500	361	0620	3610620CA	6120	Right Of Way *Sobj	1,710	3,011	69,511	54,498	0	15,013	0	0	15,013
3500	361	0620	3610620CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,661	3,661	0	0	3,661	0	0	3,661
3500	361	0620	3610620CA	6551	Road & Street Improvements*	290,053	2,371,372	2,183,265	309,377	0	1,873,888	0	0	1,873,888
					<b>3610620CA</b>	<b>291,763</b>	<b>2,378,044</b>	<b>2,256,437</b>	<b>363,875</b>	<b>0</b>	<b>1,892,562</b>	<b>0</b>	<b>0</b>	<b>1,892,562</b>
<b>Total</b>	<b>0620</b>	<b>Seminole Pratt-Nrthlake/Beelin</b>				<b>291,763</b>	<b>2,378,044</b>	<b>2,256,437</b>	<b>363,875</b>	<b>0</b>	<b>1,892,562</b>	<b>0</b>	<b>0</b>	<b>1,892,562</b>
<b>Unit 0703 Computer Equipment Rd Pgm</b>														
3500	361	0703	3610703CA	3121	Engineering Services-Internal	253,596	71,755	58,159	0	0	58,159	0	0	58,159
3500	361	0703	3610703CA	4674	Rep/Maint-Dp Equip & Software	0	26,609	31,609	0	0	31,609	0	0	31,609
3500	361	0703	3610703CA	4909	Licenses & Permits	0	10,401	10,401	0	0	10,401	0	0	10,401





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	0923	3610923CA	4205	Postage	0	46	46	0	0	46	0	0	46
3500	361	0923	3610923CA	6120	Right Of Way *Sobj	0	170,895	170,895	0	0	170,895	0	0	170,895
					<b>3610923CA</b>	<b>0</b>	<b>170,941</b>	<b>170,941</b>	<b>0</b>	<b>0</b>	<b>170,941</b>	<b>0</b>	<b>0</b>	<b>170,941</b>
	<b>Total</b>	<b>0923</b>	<b>Seminole Colony Drnge E-Dis 2</b>			<b>0</b>	<b>170,941</b>	<b>170,941</b>	<b>0</b>	<b>0</b>	<b>170,941</b>	<b>0</b>	<b>0</b>	<b>170,941</b>
<b>Unit</b>	<b>0924</b>	<b>Recording Fees</b>												
3500	361	0924	3610924OA	4921	Filing Fees	0	198,975	218,975	0	0	218,975	0	0	218,975
					<b>3610924OA</b>	<b>0</b>	<b>198,975</b>	<b>218,975</b>	<b>0</b>	<b>0</b>	<b>218,975</b>	<b>0</b>	<b>0</b>	<b>218,975</b>
	<b>Total</b>	<b>0924</b>	<b>Recording Fees</b>			<b>0</b>	<b>198,975</b>	<b>218,975</b>	<b>0</b>	<b>0</b>	<b>218,975</b>	<b>0</b>	<b>0</b>	<b>218,975</b>
<b>Unit</b>	<b>0966</b>	<b>Northlake Bl/Sem Pratt-Coconut</b>												
3500	361	0966	3610966CC	6551	Road & Street Improvements*	0	0	11,000,000	0	0	11,000,000	0	0	11,000,000
					<b>3610966CC</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>
	<b>Total</b>	<b>0966</b>	<b>Northlake Bl/Sem Pratt-Coconut</b>			<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>
<b>Unit</b>	<b>1000</b>	<b>Unincorporated Area O.T.I.S</b>												
3500	361	1000	3611000CA	6510	Landscaping/Irrigation-Infra	387,090	2,653,175	2,650,513	9,300	0	2,641,213	0	0	2,641,213
					<b>3611000CA</b>	<b>387,090</b>	<b>2,653,175</b>	<b>2,650,513</b>	<b>9,300</b>	<b>0</b>	<b>2,641,213</b>	<b>0</b>	<b>0</b>	<b>2,641,213</b>
	<b>Total</b>	<b>1000</b>	<b>Unincorporated Area O.T.I.S</b>			<b>387,090</b>	<b>2,653,175</b>	<b>2,650,513</b>	<b>9,300</b>	<b>0</b>	<b>2,641,213</b>	<b>0</b>	<b>0</b>	<b>2,641,213</b>
<b>Unit</b>	<b>1001</b>	<b>Bridges &amp; Crossings</b>												
3500	361	1001	3611001CA	3140	Consultant Services *	0	975,000	975,000	0	0	975,000	0	0	975,000
3500	361	1001	3611001CA	4612	Rep/Renov-Road+Street	59,052	867,687	1,067,687	120,712	0	946,975	0	0	946,975
3500	361	1001	3611001CA	4613	Rep/Renov-Bridge	0	2,725,000	2,635,851	34,574	0	2,601,277	0	0	2,601,277
3500	361	1001	3611001CA	4905	Legal Settlement	0	0	87,187	87,096	0	91	0	0	91
3500	361	1001	3611001CA	6120	Right Of Way *Sobj	429	4,643	4,643	2,362	0	2,281	0	0	2,281
3500	361	1001	3611001CA	6505	Design/Eng/Mgmt- Cip Admin	25,577	405,558	695,857	139,329	0	556,528	0	0	556,528
3500	361	1001	3611001CA	6509	Mitigation	0	286,929	286,929	0	0	286,929	0	0	286,929
3500	361	1001	3611001CA	6551	Road & Street Improvements*	0	911,186	1,406,999	1,602	0	1,405,397	0	0	1,405,397
3500	361	1001	3611001CA	6555	Pavement Marking & Signals	0	35,082	35,082	0	0	35,082	0	0	35,082
3500	361	1001	3611001CA	6572	Bridge Rehab & Renewal	0	186,060	186,060	0	0	186,060	0	0	186,060
3500	361	1001	3611001CA	8201	Contributions-Non-Govts Agnces	0	750	750	0	0	750	0	0	750
					<b>3611001CA</b>	<b>85,058</b>	<b>6,397,895</b>	<b>7,382,045</b>	<b>385,675</b>	<b>0</b>	<b>6,996,370</b>	<b>0</b>	<b>0</b>	<b>6,996,370</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1001</b>	<b>Bridges &amp; Crossings</b>				<b>85,058</b>	<b>6,397,895</b>	<b>7,382,045</b>	<b>385,675</b>	<b>0</b>	<b>6,996,370</b>	<b>0</b>	<b>0</b>	<b>6,996,370</b>
<b>Unit</b>	<b>1085</b>	<b>W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike</b>												
3500	361	1085	3611085CA	6551	Road & Street Improvements* <b>3611085CA</b>	0 <b>0</b>	3,131 <b>3,131</b>	3,131 <b>3,131</b>	0 <b>0</b>	0 <b>0</b>	3,131 <b>3,131</b>	0 <b>0</b>	0 <b>0</b>	3,131 <b>3,131</b>
<b>Total</b>	<b>1085</b>	<b>W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike</b>				<b>0</b>	<b>3,131</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>3,131</b>
<b>Unit</b>	<b>1203</b>	<b>Special Traffic Signal Projects</b>												
3500	361	1203	3611203CA	6555	Pavement Marking & Signals <b>3611203CA</b>	0 <b>0</b>	363,308 <b>363,308</b>	363,308 <b>363,308</b>	0 <b>0</b>	0 <b>0</b>	363,308 <b>363,308</b>	0 <b>0</b>	0 <b>0</b>	363,308 <b>363,308</b>
<b>Total</b>	<b>1203</b>	<b>Special Traffic Signal Projects</b>				<b>0</b>	<b>363,308</b>	<b>363,308</b>	<b>0</b>	<b>0</b>	<b>363,308</b>	<b>0</b>	<b>0</b>	<b>363,308</b>
<b>Unit</b>	<b>1343</b>	<b>SR7/County Line to Palmetto Park Rd (OTIS)</b>												
3500	361	1343	3611343CA	6510	Landscaping/Irrigation-Infra <b>3611343CA</b>	0 <b>0</b>	97,568 <b>97,568</b>	97,568 <b>97,568</b>	0 <b>0</b>	0 <b>0</b>	97,568 <b>97,568</b>	0 <b>0</b>	0 <b>0</b>	97,568 <b>97,568</b>
<b>Total</b>	<b>1343</b>	<b>SR7/County Line to Palmetto Park Rd (OTIS)</b>				<b>0</b>	<b>97,568</b>	<b>97,568</b>	<b>0</b>	<b>0</b>	<b>97,568</b>	<b>0</b>	<b>0</b>	<b>97,568</b>
<b>Unit</b>	<b>1347</b>	<b>Garden Road Culvert</b>												
3500	361	1347	3611347CC	6120	Right Of Way *Sobj	0	1,639	1,639	0	0	1,639	0	0	1,639
3500	361	1347	3611347CC	6505	Design/Eng/Mgmt- Cip Admin	382	5,256	5,256	69	0	5,187	0	0	5,187
3500	361	1347	3611347CC	6551	Road & Street Improvements*	564	79,243	79,242	0	0	79,242	0	0	79,242
3500	361	1347	3611347CC	6555	Pavement Marking & Signals	0	24,794	24,794	0	0	24,794	0	0	24,794
3500	361	1347	3611347CC	8101	Contributions Othr Govtl Agency <b>3611347CC</b>	0 <b>946</b>	11,030 <b>121,962</b>	11,030 <b>121,961</b>	0 <b>69</b>	0 <b>0</b>	11,030 <b>121,892</b>	0 <b>0</b>	0 <b>0</b>	11,030 <b>121,892</b>
<b>Total</b>	<b>1347</b>	<b>Garden Road Culvert</b>				<b>946</b>	<b>121,962</b>	<b>121,961</b>	<b>69</b>	<b>0</b>	<b>121,892</b>	<b>0</b>	<b>0</b>	<b>121,892</b>
<b>Unit</b>	<b>1349</b>	<b>Culvert Repair &amp; Replacement</b>												
3500	361	1349	3611349CA	4606	Repair/Maint-Roads,Bridges,Row <b>3611349CA</b>	0 <b>0</b>	72,941 <b>72,941</b>	72,941 <b>72,941</b>	0 <b>0</b>	0 <b>0</b>	72,941 <b>72,941</b>	0 <b>0</b>	0 <b>0</b>	72,941 <b>72,941</b>
<b>Total</b>	<b>1349</b>	<b>Culvert Repair &amp; Replacement</b>				<b>0</b>	<b>72,941</b>	<b>72,941</b>	<b>0</b>	<b>0</b>	<b>72,941</b>	<b>0</b>	<b>0</b>	<b>72,941</b>
<b>Unit</b>	<b>1421</b>	<b>W. Atlantic Ave. &amp; Fla. Turnpike Intersection</b>												
3500	361	1421	3611421CC	6551	Road & Street Improvements*	378	520,251	520,251	0	0	520,251	0	0	520,251

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611421CC</b>	<b>378</b>	<b>520,251</b>	<b>520,251</b>	<b>0</b>	<b>0</b>	<b>520,251</b>	<b>0</b>	<b>0</b>	<b>520,251</b>
	<b>Total</b>	<b>1421</b>	<b>W. Atlantic Ave. &amp; Fla. Turnpike Intersection</b>			<b>378</b>	<b>520,251</b>	<b>520,251</b>	<b>0</b>	<b>0</b>	<b>520,251</b>	<b>0</b>	<b>0</b>	<b>520,251</b>
<b>Unit</b>	<b>1427</b>	<b>Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd</b>												
3500	361	1427	3611427CB	6551	Road & Street Improvements*	0	0	8,000,000	0	0	8,000,000	0	0	8,000,000
					<b>3611427CB</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
	<b>Total</b>	<b>1427</b>	<b>Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd</b>			<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Unit</b>	<b>1436</b>	<b>Acme Dairy Rd. and Sunset Palms Intersection</b>												
3500	361	1436	3611436CB	6120	Right Of Way *Sobj	0	163	163	0	0	163	0	0	163
3500	361	1436	3611436CB	6505	Design/Eng/Mgmt- Cip Admin	0	5,702	5,702	360	0	5,342	0	0	5,342
3500	361	1436	3611436CB	6551	Road & Street Improvements*	0	259	259	0	0	259	0	0	259
					<b>3611436CB</b>	<b>0</b>	<b>6,124</b>	<b>6,124</b>	<b>360</b>	<b>0</b>	<b>5,764</b>	<b>0</b>	<b>0</b>	<b>5,764</b>
	<b>Total</b>	<b>1436</b>	<b>Acme Dairy Rd. and Sunset Palms Intersection</b>			<b>0</b>	<b>6,124</b>	<b>6,124</b>	<b>360</b>	<b>0</b>	<b>5,764</b>	<b>0</b>	<b>0</b>	<b>5,764</b>
<b>Unit</b>	<b>1445</b>	<b>Dillman Rd., School to Jog Rd Pathway</b>												
3500	361	1445	3611445CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,000	10,000	0	0	10,000	0	0	10,000
					<b>3611445CA</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
	<b>Total</b>	<b>1445</b>	<b>Dillman Rd., School to Jog Rd Pathway</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Unit</b>	<b>1448</b>	<b>C.R 880 Embankment Repairs Near 20 Mile Bend</b>												
3500	361	1448	3611448CA	6551	Road & Street Improvements*	0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
					<b>3611448CA</b>	<b>0</b>	<b>1,677,347</b>	<b>1,677,347</b>	<b>0</b>	<b>0</b>	<b>1,677,347</b>	<b>0</b>	<b>0</b>	<b>1,677,347</b>
	<b>Total</b>	<b>1448</b>	<b>C.R 880 Embankment Repairs Near 20 Mile Bend</b>			<b>0</b>	<b>1,677,347</b>	<b>1,677,347</b>	<b>0</b>	<b>0</b>	<b>1,677,347</b>	<b>0</b>	<b>0</b>	<b>1,677,347</b>
<b>Unit</b>	<b>1451</b>	<b>Pathway Program-FY2011</b>												
3500	361	1451	3611451CA	6505	Design/Eng/Mgmt- Cip Admin	0	961	961	0	0	961	0	0	961
3500	361	1451	3611451CA	6551	Road & Street Improvements*	0	82,317	82,317	0	0	82,317	0	0	82,317
					<b>3611451CA</b>	<b>0</b>	<b>83,278</b>	<b>83,278</b>	<b>0</b>	<b>0</b>	<b>83,278</b>	<b>0</b>	<b>0</b>	<b>83,278</b>
	<b>Total</b>	<b>1451</b>	<b>Pathway Program-FY2011</b>			<b>0</b>	<b>83,278</b>	<b>83,278</b>	<b>0</b>	<b>0</b>	<b>83,278</b>	<b>0</b>	<b>0</b>	<b>83,278</b>
<b>Unit</b>	<b>1453</b>	<b>Redding Rd &amp; Sunup Trail Drainage</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	1453	3611453CA	6505	Design/Eng/Mgmt- Cip Admin	128	18,143	18,143	0	0	18,143	0	0	18,143
					<b>3611453CA</b>	<b>128</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>18,143</b>
	<b>Total</b>	<b>1453</b>	<b>Redding Rd &amp; Sunup Trail Drainage</b>			<b>128</b>	<b>18,143</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>18,143</b>	<b>0</b>	<b>0</b>	<b>18,143</b>
<b>Unit</b>	<b>1459</b>	<b>West Camino Real at the CSXT Railroad-Crossing Imp.</b>												
3500	361	1459	3611459CA	6551	Road & Street Improvements*	0	142,883	142,883	0	0	142,883	0	0	142,883
					<b>3611459CA</b>	<b>0</b>	<b>142,883</b>	<b>142,883</b>	<b>0</b>	<b>0</b>	<b>142,883</b>	<b>0</b>	<b>0</b>	<b>142,883</b>
	<b>Total</b>	<b>1459</b>	<b>West Camino Real at the CSXT Railroad-Crossing In</b>			<b>0</b>	<b>142,883</b>	<b>142,883</b>	<b>0</b>	<b>0</b>	<b>142,883</b>	<b>0</b>	<b>0</b>	<b>142,883</b>
<b>Unit</b>	<b>1464</b>	<b>6th Ave. S. over Lake Osborne Dr.</b>												
3500	361	1464	3611464CA	6505	Design/Eng/Mgmt- Cip Admin	96,726	738,180	254,256	68,542	0	185,714	0	0	185,714
3500	361	1464	3611464CA	6509	Mitigation	0	3,426	3,426	0	0	3,426	0	0	3,426
3500	361	1464	3611464CA	6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
3500	361	1464	3611464CA	6551	Road & Street Improvements*	2,755,666	3,680,873	3,151,912	2,198,839	0	953,073	0	0	953,073
3500	361	1464	3611464CA	6555	Pavement Marking & Signals	8,304	31,959	37,959	20,326	0	17,633	0	0	17,633
3500	361	1464	3611464CA	8101	Contributions Othr Govtl Agency	43,427	84,020	40,593	0	0	40,593	0	0	40,593
					<b>3611464CA</b>	<b>2,904,122</b>	<b>4,538,458</b>	<b>3,488,146</b>	<b>2,287,707</b>	<b>0</b>	<b>1,200,439</b>	<b>0</b>	<b>0</b>	<b>1,200,439</b>
	<b>Total</b>	<b>1464</b>	<b>6th Ave. S. over Lake Osborne Dr.</b>			<b>2,904,122</b>	<b>4,538,458</b>	<b>3,488,146</b>	<b>2,287,707</b>	<b>0</b>	<b>1,200,439</b>	<b>0</b>	<b>0</b>	<b>1,200,439</b>
<b>Unit</b>	<b>1469</b>	<b>Woolbright Rd., Military Trail to Lawrence Rd.</b>												
3500	361	1469	3611469CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,387	41,387	0	0	41,387	0	0	41,387
					<b>3611469CA</b>	<b>0</b>	<b>41,387</b>	<b>41,387</b>	<b>0</b>	<b>0</b>	<b>41,387</b>	<b>0</b>	<b>0</b>	<b>41,387</b>
	<b>Total</b>	<b>1469</b>	<b>Woolbright Rd., Military Trail to Lawrence Rd.</b>			<b>0</b>	<b>41,387</b>	<b>41,387</b>	<b>0</b>	<b>0</b>	<b>41,387</b>	<b>0</b>	<b>0</b>	<b>41,387</b>
<b>Unit</b>	<b>1480</b>	<b>CR 880 Bridge over C-51 Canal</b>												
3500	361	1480	3611480CA	6505	Design/Eng/Mgmt- Cip Admin	124,651	221,228	220,495	5,209	0	215,286	0	0	215,286
3500	361	1480	3611480CA	6509	Mitigation	0	2,890	2,890	0	0	2,890	0	0	2,890
					<b>3611480CA</b>	<b>124,651</b>	<b>224,118</b>	<b>223,385</b>	<b>5,209</b>	<b>0</b>	<b>218,176</b>	<b>0</b>	<b>0</b>	<b>218,176</b>
	<b>Total</b>	<b>1480</b>	<b>CR 880 Bridge over C-51 Canal</b>			<b>124,651</b>	<b>224,118</b>	<b>223,385</b>	<b>5,209</b>	<b>0</b>	<b>218,176</b>	<b>0</b>	<b>0</b>	<b>218,176</b>
<b>Unit</b>	<b>1483</b>	<b>Camino Real Rd., SW 17th Court to SW 7th Ave</b>												
3500	361	1483	3611483CB	6551	Road & Street Improvements*	89,910	267,032	195,927	252	0	195,675	0	0	195,675
3500	361	1483	3611483CB	6555	Pavement Marking & Signals	0	110,867	110,867	0	0	110,867	0	0	110,867

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611483CB</b>	<b>89,910</b>	<b>377,899</b>	<b>306,794</b>	<b>252</b>	<b>0</b>	<b>306,542</b>	<b>0</b>	<b>0</b>	<b>306,542</b>
	<b>Total</b>	<b>1483</b>	<b>Camino Real Rd., SW 17th Court to SW 7th Ave</b>			<b>89,910</b>	<b>377,899</b>	<b>306,794</b>	<b>252</b>	<b>0</b>	<b>306,542</b>	<b>0</b>	<b>0</b>	<b>306,542</b>
<b>Unit</b>	<b>1490</b>	<b>CR880 Canal Bank Stabilization Phase II</b>												
3500	361	1490	3611490CA	6505	Design/Eng/Mgmt- Cip Admin	0	17,154	17,154	0	0	17,154	0	0	17,154
3500	361	1490	3611490CA	6551	Road & Street Improvements*	0	46,990	46,990	0	0	46,990	0	0	46,990
					<b>3611490CA</b>	<b>0</b>	<b>64,144</b>	<b>64,144</b>	<b>0</b>	<b>0</b>	<b>64,144</b>	<b>0</b>	<b>0</b>	<b>64,144</b>
	<b>Total</b>	<b>1490</b>	<b>CR880 Canal Bank Stabilization Phase II</b>			<b>0</b>	<b>64,144</b>	<b>64,144</b>	<b>0</b>	<b>0</b>	<b>64,144</b>	<b>0</b>	<b>0</b>	<b>64,144</b>
<b>Unit</b>	<b>1492</b>	<b>Right of Way Parcel Maintenance</b>												
3500	361	1492	3611492CA	4606	Repair/Maint-Roads,Bridges,Row	0	20,057	20,057	0	0	20,057	0	0	20,057
					<b>3611492CA</b>	<b>0</b>	<b>20,057</b>	<b>20,057</b>	<b>0</b>	<b>0</b>	<b>20,057</b>	<b>0</b>	<b>0</b>	<b>20,057</b>
	<b>Total</b>	<b>1492</b>	<b>Right of Way Parcel Maintenance</b>			<b>0</b>	<b>20,057</b>	<b>20,057</b>	<b>0</b>	<b>0</b>	<b>20,057</b>	<b>0</b>	<b>0</b>	<b>20,057</b>
<b>Unit</b>	<b>1506</b>	<b>Adaptive Traffic Control System gladed Road</b>												
3500	361	1506	3611506CA	6555	Pavement Marking & Signals	0	135,115	135,115	0	0	135,115	0	0	135,115
					<b>3611506CA</b>	<b>0</b>	<b>135,115</b>	<b>135,115</b>	<b>0</b>	<b>0</b>	<b>135,115</b>	<b>0</b>	<b>0</b>	<b>135,115</b>
	<b>Total</b>	<b>1506</b>	<b>Adaptive Traffic Control System gladed Road</b>			<b>0</b>	<b>135,115</b>	<b>135,115</b>	<b>0</b>	<b>0</b>	<b>135,115</b>	<b>0</b>	<b>0</b>	<b>135,115</b>
<b>Unit</b>	<b>1510</b>	<b>Sonrisa Del Norte Cul de Sac Improvements</b>												
3500	361	1510	3611510CA	6505	Design/Eng/Mgmt- Cip Admin	0	46,668	46,668	0	0	46,668	0	0	46,668
					<b>3611510CA</b>	<b>0</b>	<b>46,668</b>	<b>46,668</b>	<b>0</b>	<b>0</b>	<b>46,668</b>	<b>0</b>	<b>0</b>	<b>46,668</b>
	<b>Total</b>	<b>1510</b>	<b>Sonrisa Del Norte Cul de Sac Improvements</b>			<b>0</b>	<b>46,668</b>	<b>46,668</b>	<b>0</b>	<b>0</b>	<b>46,668</b>	<b>0</b>	<b>0</b>	<b>46,668</b>
<b>Unit</b>	<b>1517</b>	<b>Palmwood Rd/750' N. of Donald Ross to Susan Ave</b>												
3500	361	1517	3611517CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,887	2,887	0	0	2,887	0	0	2,887
3500	361	1517	3611517CA	6551	Road & Street Improvements*	0	23,074	23,074	0	0	23,074	0	0	23,074
3500	361	1517	3611517CA	6555	Pavement Marking & Signals	0	194	194	0	0	194	0	0	194
					<b>3611517CA</b>	<b>0</b>	<b>26,155</b>	<b>26,155</b>	<b>0</b>	<b>0</b>	<b>26,155</b>	<b>0</b>	<b>0</b>	<b>26,155</b>
	<b>Total</b>	<b>1517</b>	<b>Palmwood Rd/750' N. of Donald Ross to Susan Ave</b>			<b>0</b>	<b>26,155</b>	<b>26,155</b>	<b>0</b>	<b>0</b>	<b>26,155</b>	<b>0</b>	<b>0</b>	<b>26,155</b>
<b>Unit</b>	<b>1519</b>	<b>Florida Mango Rd over PBC L-2 Canal Bridge Replacement</b>												







**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1561</b>	<b>Hood Road from Briarlake Dr. to W. of Turnpike</b>				85	0	0	0	0	0	0	0	0
<b>Unit</b>	<b>1614</b>	<b>Congress Ave. over PBC Lat. 2 Canal (934251)</b>												
3500	361	1614	3611614CB	6505	Design/Eng/Mgmt- Cip Admin	7,869	30,275	29,805	2,382	0	27,423	0	0	27,423
					<b>3611614CB</b>	<b>7,869</b>	<b>30,275</b>	<b>29,805</b>	<b>2,382</b>	<b>0</b>	<b>27,423</b>	<b>0</b>	<b>0</b>	<b>27,423</b>
<b>Total</b>	<b>1614</b>	<b>Congress Ave. over PBC Lat. 2 Canal (934251)</b>				<b>7,869</b>	<b>30,275</b>	<b>29,805</b>	<b>2,382</b>	<b>0</b>	<b>27,423</b>	<b>0</b>	<b>0</b>	<b>27,423</b>
<b>Unit</b>	<b>1615</b>	<b>Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Canal)(9</b>												
3500	361	1615	3611615CB	6505	Design/Eng/Mgmt- Cip Admin	399,490	793,477	679,840	245,226	0	434,614	0	0	434,614
					<b>3611615CB</b>	<b>399,490</b>	<b>793,477</b>	<b>679,840</b>	<b>245,226</b>	<b>0</b>	<b>434,614</b>	<b>0</b>	<b>0</b>	<b>434,614</b>
<b>Total</b>	<b>1615</b>	<b>Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 C</b>				<b>399,490</b>	<b>793,477</b>	<b>679,840</b>	<b>245,226</b>	<b>0</b>	<b>434,614</b>	<b>0</b>	<b>0</b>	<b>434,614</b>
<b>Unit</b>	<b>1616</b>	<b>Congress Ave. over LWDD Lat. 24 Canal (PB934479)</b>												
3500	361	1616	3611616CB	6505	Design/Eng/Mgmt- Cip Admin	4,093	75,385	75,127	2,973	0	72,154	0	0	72,154
3500	361	1616	3611616CB	6551	Road & Street Improvements*	4,471	336,627	334,321	162,538	0	171,783	0	0	171,783
					<b>3611616CB</b>	<b>8,564</b>	<b>412,012</b>	<b>409,448</b>	<b>165,511</b>	<b>0</b>	<b>243,937</b>	<b>0</b>	<b>0</b>	<b>243,937</b>
<b>Total</b>	<b>1616</b>	<b>Congress Ave. over LWDD Lat. 24 Canal (PB934479)</b>				<b>8,564</b>	<b>412,012</b>	<b>409,448</b>	<b>165,511</b>	<b>0</b>	<b>243,937</b>	<b>0</b>	<b>0</b>	<b>243,937</b>
<b>Unit</b>	<b>1658</b>	<b>Austrailian Ave. from Banyan Blvd to 45th St</b>												
3500	361	1658	3611658CC	6551	Road & Street Improvements*	0	0	13,357,119	0	0	13,357,119	0	0	13,357,119
					<b>3611658CC</b>	<b>0</b>	<b>0</b>	<b>13,357,119</b>	<b>0</b>	<b>0</b>	<b>13,357,119</b>	<b>0</b>	<b>0</b>	<b>13,357,119</b>
<b>Total</b>	<b>1658</b>	<b>Austrailian Ave. from Banyan Blvd to 45th St</b>				<b>0</b>	<b>0</b>	<b>13,357,119</b>	<b>0</b>	<b>0</b>	<b>13,357,119</b>	<b>0</b>	<b>0</b>	<b>13,357,119</b>
<b>Unit</b>	<b>1701</b>	<b>Pathway Program-FY2016</b>												
3500	361	1701	3611701CA	6505	Design/Eng/Mgmt- Cip Admin	1,160	296,759	296,200	0	0	296,200	0	0	296,200
3500	361	1701	3611701CA	6551	Road & Street Improvements*	0	451,941	451,941	0	0	451,941	0	0	451,941
					<b>3611701CA</b>	<b>1,160</b>	<b>748,700</b>	<b>748,141</b>	<b>0</b>	<b>0</b>	<b>748,141</b>	<b>0</b>	<b>0</b>	<b>748,141</b>
<b>Total</b>	<b>1701</b>	<b>Pathway Program-FY2016</b>				<b>1,160</b>	<b>748,700</b>	<b>748,141</b>	<b>0</b>	<b>0</b>	<b>748,141</b>	<b>0</b>	<b>0</b>	<b>748,141</b>
<b>Unit</b>	<b>1750</b>	<b>Minor Intersections - FY2017</b>												
3500	361	1750	3611750CA	6551	Road & Street Improvements*	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>3611750CA</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1750</b>	<b>Minor Intersections - FY2017</b>				<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Unit</b>	<b>1751</b>	<b>Pathway Program - FY2017</b>												
3500	361	1751	3611751CA	6120	Right Of Way *Sobj	24,945	31,985	50,565	6,395	0	44,170	0	0	44,170
3500	361	1751	3611751CA	6505	Design/Eng/Mgmt- Cip Admin	27,915	22,566	37,375	9,335	0	28,040	0	0	28,040
3500	361	1751	3611751CA	6551	Road & Street Improvements*	0	132,371	94,999	0	0	94,999	0	0	94,999
					<b>3611751CA</b>	<b>52,860</b>	<b>186,922</b>	<b>182,939</b>	<b>15,730</b>	<b>0</b>	<b>167,209</b>	<b>0</b>	<b>0</b>	<b>167,209</b>
<b>Total</b>	<b>1751</b>	<b>Pathway Program - FY2017</b>				<b>52,860</b>	<b>186,922</b>	<b>182,939</b>	<b>15,730</b>	<b>0</b>	<b>167,209</b>	<b>0</b>	<b>0</b>	<b>167,209</b>
<b>Unit</b>	<b>1801</b>	<b>Pathway Program- FY2018</b>												
3500	361	1801	3611801CA	6120	Right Of Way *Sobj	5,258	6,490	3,818	0	0	3,818	0	0	3,818
3500	361	1801	3611801CA	6505	Design/Eng/Mgmt- Cip Admin	9,083	7,097	6,490	785	0	5,705	0	0	5,705
3500	361	1801	3611801CA	6551	Road & Street Improvements*	0	646,975	644,240	0	0	644,240	0	0	644,240
					<b>3611801CA</b>	<b>14,340</b>	<b>660,562</b>	<b>654,548</b>	<b>785</b>	<b>0</b>	<b>653,763</b>	<b>0</b>	<b>0</b>	<b>653,763</b>
<b>Total</b>	<b>1801</b>	<b>Pathway Program- FY2018</b>				<b>14,340</b>	<b>660,562</b>	<b>654,548</b>	<b>785</b>	<b>0</b>	<b>653,763</b>	<b>0</b>	<b>0</b>	<b>653,763</b>
<b>Unit</b>	<b>1851</b>	<b>Pathway Program - FY2019</b>												
3500	361	1851	3611851CA	6120	Right Of Way *Sobj	0	4,452	4,452	2,282	0	2,170	0	0	2,170
3500	361	1851	3611851CA	6505	Design/Eng/Mgmt- Cip Admin	5,907	15,393	15,135	134	0	15,001	0	0	15,001
3500	361	1851	3611851CA	6551	Road & Street Improvements*	0	777,763	777,591	2,091	0	775,500	0	0	775,500
					<b>3611851CA</b>	<b>5,907</b>	<b>797,608</b>	<b>797,178</b>	<b>4,507</b>	<b>0</b>	<b>792,671</b>	<b>0</b>	<b>0</b>	<b>792,671</b>
<b>Total</b>	<b>1851</b>	<b>Pathway Program - FY2019</b>				<b>5,907</b>	<b>797,608</b>	<b>797,178</b>	<b>4,507</b>	<b>0</b>	<b>792,671</b>	<b>0</b>	<b>0</b>	<b>792,671</b>
<b>Unit</b>	<b>1862</b>													
3500	361	1862	3611862CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
					<b>3611862CA</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total</b>	<b>1862</b>					<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Unit</b>	<b>1863</b>	<b>SW 1st Street from US 27 to SW 7th Avenue</b>												
3500	361	1863	3611863CA	8101	Contributions Othr Govtl Agency	0	94,617	94,617	0	0	94,617	0	0	94,617
					<b>3611863CA</b>	<b>0</b>	<b>94,617</b>	<b>94,617</b>	<b>0</b>	<b>0</b>	<b>94,617</b>	<b>0</b>	<b>0</b>	<b>94,617</b>
<b>Total</b>	<b>1863</b>	<b>SW 1st Street from US 27 to SW 7th Avenue</b>				<b>0</b>	<b>94,617</b>	<b>94,617</b>	<b>0</b>	<b>0</b>	<b>94,617</b>	<b>0</b>	<b>0</b>	<b>94,617</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>1864</b>	<b>Florida Mango Rd. over LWDD L-5 Canak, Bridge Replacem</b>													
3500	361	1864	3611864CA	6120	Right Of Way *Sobj	11,483	40,927	41,330	19,414	0	21,916	0	0	21,916	
3500	361	1864	3611864CA	6505	Design/Eng/Mgmt- Cip Admin	15,828	52,251	36,412	4,842	0	31,570	0	0	31,570	
3500	361	1864	3611864CA	6509	Mitigation	0	0	4,500	4,447	0	53	0	0	53	
					<b>3611864CA</b>	<b>27,311</b>	<b>93,178</b>	<b>82,242</b>	<b>28,703</b>	<b>0</b>	<b>53,539</b>	<b>0</b>	<b>0</b>	<b>53,539</b>	
<b>Total</b>	<b>1864</b>	<b>Florida Mango Rd. over LWDD L-5 Canak, Bridge Re</b>					<b>27,311</b>	<b>93,178</b>	<b>82,242</b>	<b>28,703</b>	<b>0</b>	<b>53,539</b>	<b>0</b>	<b>0</b>	<b>53,539</b>
<b>Unit</b>	<b>1866</b>	<b>Pennock Point Drainage</b>													
3500	361	1866	3611866CA	6505	Design/Eng/Mgmt- Cip Admin	0	19,808	19,808	0	0	19,808	0	0	19,808	
					<b>3611866CA</b>	<b>0</b>	<b>19,808</b>	<b>19,808</b>	<b>0</b>	<b>0</b>	<b>19,808</b>	<b>0</b>	<b>0</b>	<b>19,808</b>	
<b>Total</b>	<b>1866</b>	<b>Pennock Point Drainage</b>					<b>0</b>	<b>19,808</b>	<b>19,808</b>	<b>0</b>	<b>0</b>	<b>19,808</b>	<b>0</b>	<b>0</b>	<b>19,808</b>
<b>Unit</b>	<b>1867</b>	<b>Prosperity Farms Rd. &amp; 10th St. ADA Ramp Imp.</b>													
3500	361	1867	3611867CA	6505	Design/Eng/Mgmt- Cip Admin	1,825	108	108	0	0	108	0	0	108	
3500	361	1867	3611867CA	6551	Road & Street Improvements*	0	3,822	3,822	0	0	3,822	0	0	3,822	
3500	361	1867	3611867CA	6555	Pavement Marking & Signals	0	34,750	34,750	0	0	34,750	0	0	34,750	
					<b>3611867CA</b>	<b>1,825</b>	<b>38,680</b>	<b>38,680</b>	<b>0</b>	<b>0</b>	<b>38,680</b>	<b>0</b>	<b>0</b>	<b>38,680</b>	
<b>Total</b>	<b>1867</b>	<b>Prosperity Farms Rd. &amp; 10th St. ADA Ramp Imp.</b>					<b>1,825</b>	<b>38,680</b>	<b>38,680</b>	<b>0</b>	<b>0</b>	<b>38,680</b>	<b>0</b>	<b>0</b>	<b>38,680</b>
<b>Unit</b>	<b>1868</b>	<b>Clint Moore Rd./Jog Rd. Intersection Imp.</b>													
3500	361	1868	3611868CA	6120	Right Of Way *Sobj	0	1,230	1,230	0	0	1,230	0	0	1,230	
3500	361	1868	3611868CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,447	2,447	0	0	2,447	0	0	2,447	
					<b>3611868CA</b>	<b>0</b>	<b>3,677</b>	<b>3,677</b>	<b>0</b>	<b>0</b>	<b>3,677</b>	<b>0</b>	<b>0</b>	<b>3,677</b>	
<b>Total</b>	<b>1868</b>	<b>Clint Moore Rd./Jog Rd. Intersection Imp.</b>					<b>0</b>	<b>3,677</b>	<b>3,677</b>	<b>0</b>	<b>0</b>	<b>3,677</b>	<b>0</b>	<b>0</b>	<b>3,677</b>
<b>Unit</b>	<b>1869</b>	<b>Clint Moore Rd./Military Trail Intersection Imp.</b>													
3500	361	1869	3611869CA	6505	Design/Eng/Mgmt- Cip Admin	0	39	39	0	0	39	0	0	39	
					<b>3611869CA</b>	<b>0</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	
<b>Total</b>	<b>1869</b>	<b>Clint Moore Rd./Military Trail Intersection Imp.</b>					<b>0</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>Unit</b>	<b>1870</b>	<b>Hypoluxo Rd./ Jog Rd. Intersection Imp.</b>													
3500	361	1870	3611870CA	6120	Right Of Way *Sobj	0	1	1	0	0	1	0	0	1	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	1870	3611870CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,035	2,035	0	0	2,035	0	0	2,035
					<b>3611870CA</b>	<b>0</b>	<b>2,036</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>2,036</b>
	<b>Total</b>	<b>1870</b>	<b>Hypoluxo Rd./ Jog Rd. Intersection Imp.</b>			<b>0</b>	<b>2,036</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>2,036</b>
<b>Unit</b>	<b>1872</b>	<b>Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall Repa</b>												
3500	361	1872	3611872CA	6120	Right Of Way *Sobj	0	1,807	1,807	0	0	1,807	0	0	1,807
3500	361	1872	3611872CA	6505	Design/Eng/Mgmt- Cip Admin	951	11,893	11,893	0	0	11,893	0	0	11,893
3500	361	1872	3611872CA	6572	Bridge Rehab & Renewal	0	129,878	129,878	0	0	129,878	0	0	129,878
					<b>3611872CA</b>	<b>951</b>	<b>143,578</b>	<b>143,578</b>	<b>0</b>	<b>0</b>	<b>143,578</b>	<b>0</b>	<b>0</b>	<b>143,578</b>
	<b>Total</b>	<b>1872</b>	<b>Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawa</b>			<b>951</b>	<b>143,578</b>	<b>143,578</b>	<b>0</b>	<b>0</b>	<b>143,578</b>	<b>0</b>	<b>0</b>	<b>143,578</b>
<b>Unit</b>	<b>1873</b>	<b>Happy Hollow Rd./SR 7 to Lyons Rd. Intersection</b>												
3500	361	1873	3611873CA	6505	Design/Eng/Mgmt- Cip Admin	12,951	158,291	158,291	0	0	158,291	0	0	158,291
					<b>3611873CA</b>	<b>12,951</b>	<b>158,291</b>	<b>158,291</b>	<b>0</b>	<b>0</b>	<b>158,291</b>	<b>0</b>	<b>0</b>	<b>158,291</b>
	<b>Total</b>	<b>1873</b>	<b>Happy Hollow Rd./SR 7 to Lyons Rd. Intersection</b>			<b>12,951</b>	<b>158,291</b>	<b>158,291</b>	<b>0</b>	<b>0</b>	<b>158,291</b>	<b>0</b>	<b>0</b>	<b>158,291</b>
<b>Unit</b>	<b>1875</b>	<b>S.W. 18th St./Boca Rio Rd. Intersection Imp.</b>												
3500	361	1875	3611875CA	6505	Design/Eng/Mgmt- Cip Admin	0	363	363	0	0	363	0	0	363
					<b>3611875CA</b>	<b>0</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
	<b>Total</b>	<b>1875</b>	<b>S.W. 18th St./Boca Rio Rd. Intersection Imp.</b>			<b>0</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Unit</b>	<b>1880</b>	<b>Drainage Improvements Countywide</b>												
3500	361	1880	3611880CA	3140	Consultant Services *	0	950,000	50,000	0	0	50,000	0	0	50,000
3500	361	1880	3611880CA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
3500	361	1880	3611880CA	4612	Rep/Renov-Road+Street	0	3,566,875	3,420,058	665	0	3,419,393	0	0	3,419,393
3500	361	1880	3611880CA	6120	Right Of Way *Sobj	1,602	5,584	105,584	11,502	0	94,082	0	0	94,082
3500	361	1880	3611880CA	6505	Design/Eng/Mgmt- Cip Admin	183,736	262,488	1,060,113	122,447	0	937,666	0	0	937,666
3500	361	1880	3611880CA	6551	Road & Street Improvements*	1,347	311,905	918,905	53,034	0	865,871	0	0	865,871
3500	361	1880	3611880CA	8101	Contributions Othr Govtl Agency	0	82,282	82,282	25,458	0	56,824	0	0	56,824
					<b>3611880CA</b>	<b>186,685</b>	<b>5,179,134</b>	<b>5,636,942</b>	<b>213,106</b>	<b>0</b>	<b>5,423,836</b>	<b>0</b>	<b>0</b>	<b>5,423,836</b>
	<b>Total</b>	<b>1880</b>	<b>Drainage Improvements Countywide</b>			<b>186,685</b>	<b>5,179,134</b>	<b>5,636,942</b>	<b>213,106</b>	<b>0</b>	<b>5,423,836</b>	<b>0</b>	<b>0</b>	<b>5,423,836</b>
<b>Unit</b>	<b>1881</b>	<b>Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	1881	3611881CB	6120	Right Of Way *Sobj	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
					<b>3611881CB</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
	<b>Total</b>	<b>1881</b>	<b>Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Unit</b>	<b>1882</b>	<b>Royal Palm Beach Blvd. N of Persimmon to N of M Canal</b>												
3500	361	1882	3611882CB	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
					<b>3611882CB</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>1882</b>	<b>Royal Palm Beach Blvd. N of Persimmon to N of M C</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>1885</b>	<b>Prairie Rd., LWDD L-9 to Meadow Rd.</b>												
3500	361	1885	3611885CA	4703	Graphics Charges	0	663	663	0	0	663	0	0	663
3500	361	1885	3611885CA	6120	Right Of Way *Sobj	0	4,699	4,699	2,345	0	2,354	0	0	2,354
3500	361	1885	3611885CA	6505	Design/Eng/Mgmt- Cip Admin	2,699	162,039	159,358	5,002	0	154,356	0	0	154,356
3500	361	1885	3611885CA	6551	Road & Street Improvements*	54,546	502,404	490,329	92,286	0	398,043	0	0	398,043
3500	361	1885	3611885CA	6555	Pavement Marking & Signals	0	5,000	5,000	4,456	0	544	0	0	544
					<b>3611885CA</b>	<b>57,245</b>	<b>674,805</b>	<b>660,049</b>	<b>104,089</b>	<b>0</b>	<b>555,960</b>	<b>0</b>	<b>0</b>	<b>555,960</b>
	<b>Total</b>	<b>1885</b>	<b>Prairie Rd., LWDD L-9 to Meadow Rd.</b>			<b>57,245</b>	<b>674,805</b>	<b>660,049</b>	<b>104,089</b>	<b>0</b>	<b>555,960</b>	<b>0</b>	<b>0</b>	<b>555,960</b>
<b>Unit</b>	<b>1888</b>	<b>CR880, Belle Glade to SR 80</b>												
3500	361	1888	3611888CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,172	15,172	0	0	15,172	0	0	15,172
					<b>3611888CA</b>	<b>0</b>	<b>15,172</b>	<b>15,172</b>	<b>0</b>	<b>0</b>	<b>15,172</b>	<b>0</b>	<b>0</b>	<b>15,172</b>
	<b>Total</b>	<b>1888</b>	<b>CR880, Belle Glade to SR 80</b>			<b>0</b>	<b>15,172</b>	<b>15,172</b>	<b>0</b>	<b>0</b>	<b>15,172</b>	<b>0</b>	<b>0</b>	<b>15,172</b>
<b>Unit</b>	<b>1889</b>	<b>Jog Road and Melaleuca Lane Intersection</b>												
3500	361	1889	3611889CA	6551	Road & Street Improvements*	0	10,897	10,897	0	0	10,897	0	0	10,897
					<b>3611889CA</b>	<b>0</b>	<b>10,897</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>10,897</b>
	<b>Total</b>	<b>1889</b>	<b>Jog Road and Melaleuca Lane Intersection</b>			<b>0</b>	<b>10,897</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>10,897</b>	<b>0</b>	<b>0</b>	<b>10,897</b>
<b>Unit</b>	<b>1894</b>	<b>Aquarius Blvd./Lantana Rd. to 350' North PBC, Shoulder Ac</b>												
3500	361	1894	3611894CA	6551	Road & Street Improvements*	0	1,183	1,183	0	0	1,183	0	0	1,183
3500	361	1894	3611894CA	6555	Pavement Marking & Signals	0	1,499	1,499	0	0	1,499	0	0	1,499
					<b>3611894CA</b>	<b>0</b>	<b>2,682</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>2,682</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1894</b>	<b>1894</b>	<b>Aquarius Blvd./Lantana Rd. to 350' North PBC, Sho</b>			<b>0</b>	<b>2,682</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>2,682</b>	<b>0</b>	<b>0</b>	<b>2,682</b>
<b>Unit</b>	<b>1895</b>	<b>Military Trail at LWDD-38 Canak-Slope</b>												
3500	361	1895	3611895CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,954	1,954	0	0	1,954	0	0	1,954
					<b>3611895CA</b>	<b>0</b>	<b>1,954</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>1,954</b>
<b>Total</b>	<b>1895</b>	<b>1895</b>	<b>Military Trail at LWDD-38 Canak-Slope</b>			<b>0</b>	<b>1,954</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>1,954</b>
<b>Unit</b>	<b>1896</b>	<b>Lyons Rd./Sonoma Lakes Blvd., Median Modifications</b>												
3500	361	1896	3611896CA	6551	Road & Street Improvements*	0	1,677	1,677	0	0	1,677	0	0	1,677
3500	361	1896	3611896CA	6555	Pavement Marking & Signals	0	60,000	60,000	0	0	60,000	0	0	60,000
					<b>3611896CA</b>	<b>0</b>	<b>61,677</b>	<b>61,677</b>	<b>0</b>	<b>0</b>	<b>61,677</b>	<b>0</b>	<b>0</b>	<b>61,677</b>
<b>Total</b>	<b>1896</b>	<b>1896</b>	<b>Lyons Rd./Sonoma Lakes Blvd., Median Modificatio</b>			<b>0</b>	<b>61,677</b>	<b>61,677</b>	<b>0</b>	<b>0</b>	<b>61,677</b>	<b>0</b>	<b>0</b>	<b>61,677</b>
<b>Unit</b>	<b>1897</b>	<b>Palmetto Par Rd and Lyons Rd Intersection Improvements</b>												
3500	361	1897	3611897CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	700,000	0	0	700,000	0	0	700,000
					<b>3611897CB</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total</b>	<b>1897</b>	<b>1897</b>	<b>Palmetto Par Rd and Lyons Rd Intersection Improve</b>			<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Unit</b>	<b>1901</b>	<b>Pathway Program - FY2020</b>												
3500	361	1901	3611901CA	6120	Right Of Way *Sobj	0	0	15,000	4,724	0	10,276	0	0	10,276
3500	361	1901	3611901CA	6505	Design/Eng/Mgmt- Cip Admin	47,127	45,197	119,384	25,970	0	93,414	0	0	93,414
3500	361	1901	3611901CA	6551	Road & Street Improvements*	11,231	640,244	542,479	122,838	0	419,641	0	0	419,641
					<b>3611901CA</b>	<b>58,358</b>	<b>685,441</b>	<b>676,863</b>	<b>153,532</b>	<b>0</b>	<b>523,331</b>	<b>0</b>	<b>0</b>	<b>523,331</b>
<b>Total</b>	<b>1901</b>	<b>1901</b>	<b>Pathway Program - FY2020</b>			<b>58,358</b>	<b>685,441</b>	<b>676,863</b>	<b>153,532</b>	<b>0</b>	<b>523,331</b>	<b>0</b>	<b>0</b>	<b>523,331</b>
<b>Unit</b>	<b>1903</b>	<b>ROW Legal Services (Ecoplex vs. Palm Beach County)</b>												
3500	361	1903	3611903CA	3101	Professional Services	0	1,000	1,000	0	0	1,000	0	0	1,000
3500	361	1903	3611903CA	3124	Legal Services-County Attorney	0	4,673	4,673	0	0	4,673	0	0	4,673
3500	361	1903	3611903CA	3301	Court Reporter Services *	0	994	994	0	0	994	0	0	994
					<b>3611903CA</b>	<b>0</b>	<b>6,667</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>
<b>Total</b>	<b>1903</b>	<b>1903</b>	<b>ROW Legal Services (Ecoplex vs. Palm Beach Coun</b>			<b>0</b>	<b>6,667</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>
<b>Unit</b>	<b>1904</b>	<b>Wallis Rd. and Haverhill Rd. Intersection Improvements</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	1904	3611904CA	6505	Design/Eng/Mgmt- Cip Admin	17,615	41,567	40,365	21,109	0	19,256	0	0	19,256
					<b>3611904CA</b>	<b>17,615</b>	<b>41,567</b>	<b>40,365</b>	<b>21,109</b>	<b>0</b>	<b>19,256</b>	<b>0</b>	<b>0</b>	<b>19,256</b>
	<b>Total</b>	<b>1904</b>	<b>Wallis Rd. and Haverhill Rd. Intersection Improve</b>			<b>17,615</b>	<b>41,567</b>	<b>40,365</b>	<b>21,109</b>	<b>0</b>	<b>19,256</b>	<b>0</b>	<b>0</b>	<b>19,256</b>
<b>Unit</b>	<b>1908</b>	<b>Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee I</b>												
3500	361	1908	3611908CA	6505	Design/Eng/Mgmt- Cip Admin	229,122	708,277	696,358	441,484	0	254,874	0	0	254,874
3500	361	1908	3611908CA	6509	Mitigation	0	1,116	1,116	0	0	1,116	0	0	1,116
3500	361	1908	3611908CA	6510	Landscaping/Irrigation-Infra	0	14,550	14,550	0	0	14,550	0	0	14,550
3500	361	1908	3611908CA	6551	Road & Street Improvements*	1,293,547	6,243,688	5,253,322	2,732,166	0	2,521,156	0	0	2,521,156
					<b>3611908CA</b>	<b>1,522,669</b>	<b>6,967,631</b>	<b>5,965,346</b>	<b>3,173,650</b>	<b>0</b>	<b>2,791,696</b>	<b>0</b>	<b>0</b>	<b>2,791,696</b>
	<b>Total</b>	<b>1908</b>	<b>Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeec</b>			<b>1,522,669</b>	<b>6,967,631</b>	<b>5,965,346</b>	<b>3,173,650</b>	<b>0</b>	<b>2,791,696</b>	<b>0</b>	<b>0</b>	<b>2,791,696</b>
<b>Unit</b>	<b>1909</b>	<b>Donald Ross Rd. Bascule Bridge Equipment</b>												
3500	361	1909	3611909CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	0	0
3500	361	1909	3611909CA	6505	Design/Eng/Mgmt- Cip Admin	42,258	721,681	715,093	175,552	0	539,541	0	0	539,541
3500	361	1909	3611909CA	6572	Bridge Rehab & Renewal	639,332	6,857,453	6,757,745	3,308,446	0	3,449,299	0	0	3,449,299
					<b>3611909CA</b>	<b>681,591</b>	<b>7,579,134</b>	<b>7,472,838</b>	<b>3,483,998</b>	<b>0</b>	<b>3,988,840</b>	<b>0</b>	<b>0</b>	<b>3,988,840</b>
	<b>Total</b>	<b>1909</b>	<b>Donald Ross Rd. Bascule Bridge Equipment</b>			<b>681,591</b>	<b>7,579,134</b>	<b>7,472,838</b>	<b>3,483,998</b>	<b>0</b>	<b>3,988,840</b>	<b>0</b>	<b>0</b>	<b>3,988,840</b>
<b>Unit</b>	<b>1919</b>	<b>SW 57TH Ave., Boca Raton</b>												
3500	361	1919	3611919CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,424	1,424	0	0	1,424	0	0	1,424
3500	361	1919	3611919CA	6551	Road & Street Improvements*	0	1,500	1,500	0	0	1,500	0	0	1,500
					<b>3611919CA</b>	<b>0</b>	<b>2,924</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>
	<b>Total</b>	<b>1919</b>	<b>SW 57TH Ave., Boca Raton</b>			<b>0</b>	<b>2,924</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>	<b>0</b>	<b>0</b>	<b>2,924</b>
<b>Unit</b>	<b>1920</b>	<b>Belvedere Rd. &amp; Skees Rd. Intersection Improvements</b>												
3500	361	1920	3611920CA	6505	Design/Eng/Mgmt- Cip Admin	180	15,986	15,805	0	0	15,805	0	0	15,805
3500	361	1920	3611920CA	6551	Road & Street Improvements*	110,983	12,733	9,019	0	0	9,019	0	0	9,019
3500	361	1920	3611920CA	6555	Pavement Marking & Signals	0	0	50,000	0	0	50,000	0	0	50,000
					<b>3611920CA</b>	<b>111,163</b>	<b>28,719</b>	<b>74,824</b>	<b>0</b>	<b>0</b>	<b>74,824</b>	<b>0</b>	<b>0</b>	<b>74,824</b>
	<b>Total</b>	<b>1920</b>	<b>Belvedere Rd. &amp; Skees Rd. Intersection Improver</b>			<b>111,163</b>	<b>28,719</b>	<b>74,824</b>	<b>0</b>	<b>0</b>	<b>74,824</b>	<b>0</b>	<b>0</b>	<b>74,824</b>
<b>Unit</b>	<b>1925</b>	<b>Congress Avenue Bridge over LWDD L-32 Canal</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	1925	3611925CA	6505	Design/Eng/Mgmt- Cip Admin	7,130	25,144	24,519	766	0	23,753	0	0	23,753
					<b>3611925CA</b>	<b>7,130</b>	<b>25,144</b>	<b>24,519</b>	<b>766</b>	<b>0</b>	<b>23,753</b>	<b>0</b>	<b>0</b>	<b>23,753</b>
	<b>Total</b>	<b>1925</b>	<b>Congress Avenue Bridge over LWDD L-32 Canal</b>			<b>7,130</b>	<b>25,144</b>	<b>24,519</b>	<b>766</b>	<b>0</b>	<b>23,753</b>	<b>0</b>	<b>0</b>	<b>23,753</b>
<b>Unit</b>	<b>1927</b>	<b>Linton Boulevard Bascule Bridge Concrete Repair</b>												
3500	361	1927	3611927CA	6505	Design/Eng/Mgmt- Cip Admin	140	8,559	8,559	0	0	8,559	0	0	8,559
3500	361	1927	3611927CA	6551	Road & Street Improvements*	85	144,915	144,817	0	0	144,817	0	0	144,817
					<b>3611927CA</b>	<b>226</b>	<b>153,474</b>	<b>153,376</b>	<b>0</b>	<b>0</b>	<b>153,376</b>	<b>0</b>	<b>0</b>	<b>153,376</b>
	<b>Total</b>	<b>1927</b>	<b>Linton Boulevard Bascule Bridge Concrete Repair</b>			<b>226</b>	<b>153,474</b>	<b>153,376</b>	<b>0</b>	<b>0</b>	<b>153,376</b>	<b>0</b>	<b>0</b>	<b>153,376</b>
<b>Unit</b>	<b>1929</b>	<b>Whispering Trails Subdivision Drainage System Repair</b>												
3500	361	1929	3611929CA	6551	Road & Street Improvements*	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
					<b>3611929CA</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
	<b>Total</b>	<b>1929</b>	<b>Whispering Trails Subdivision Drainage System Rep</b>			<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Unit</b>	<b>1933</b>	<b>Harbor Rd., Seawall to Harbor Rd. N.</b>												
3500	361	1933	3611933CA	6505	Design/Eng/Mgmt- Cip Admin	50,855	264,506	255,155	0	0	255,155	0	0	255,155
					<b>3611933CA</b>	<b>50,855</b>	<b>264,506</b>	<b>255,155</b>	<b>0</b>	<b>0</b>	<b>255,155</b>	<b>0</b>	<b>0</b>	<b>255,155</b>
	<b>Total</b>	<b>1933</b>	<b>Harbor Rd., Seawall to Harbor Rd. N.</b>			<b>50,855</b>	<b>264,506</b>	<b>255,155</b>	<b>0</b>	<b>0</b>	<b>255,155</b>	<b>0</b>	<b>0</b>	<b>255,155</b>
<b>Unit</b>	<b>1934</b>	<b>Palmetto Park Bascule Bridge Generator Rm Foundation R</b>												
3500	361	1934	3611934CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,186	5,186	0	0	5,186	0	0	5,186
					<b>3611934CA</b>	<b>0</b>	<b>5,186</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>5,186</b>
	<b>Total</b>	<b>1934</b>	<b>Palmetto Park Bascule Bridge Generator Rm Found</b>			<b>0</b>	<b>5,186</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>5,186</b>
<b>Unit</b>	<b>1936</b>	<b>Linton Blvd. and Legends Way Intersection Improvements</b>												
3500	361	1936	3611936CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,192	22,192	0	0	22,192	0	0	22,192
					<b>3611936CA</b>	<b>0</b>	<b>22,192</b>	<b>22,192</b>	<b>0</b>	<b>0</b>	<b>22,192</b>	<b>0</b>	<b>0</b>	<b>22,192</b>
	<b>Total</b>	<b>1936</b>	<b>Linton Blvd. and Legends Way Intersection Improve</b>			<b>0</b>	<b>22,192</b>	<b>22,192</b>	<b>0</b>	<b>0</b>	<b>22,192</b>	<b>0</b>	<b>0</b>	<b>22,192</b>
<b>Unit</b>	<b>1937</b>	<b>C-51 Culvert Failure</b>												
3500	361	1937	3611937CA	6505	Design/Eng/Mgmt- Cip Admin	4,522	20,747	20,406	3,870	0	16,536	0	0	16,536



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	1937	3611937CA	6551	Road & Street Improvements*	409,651	283,628	138,896	22,420	0	116,476	0	0	116,476
					<b>3611937CA</b>	<b>414,174</b>	<b>304,375</b>	<b>159,302</b>	<b>26,290</b>	<b>0</b>	<b>133,012</b>	<b>0</b>	<b>0</b>	<b>133,012</b>
	<b>Total</b>	<b>1937</b>	<b>C-51 Culvert Failure</b>			<b>414,174</b>	<b>304,375</b>	<b>159,302</b>	<b>26,290</b>	<b>0</b>	<b>133,012</b>	<b>0</b>	<b>0</b>	<b>133,012</b>
<b>Unit</b>	<b>1946</b>	<b>Half Mile Road, Brooke Isles Ave to Atlantic Ave</b>												
3500	361	1946	3611946CA	6120	Right Of Way *Sobj	1,312	24,296	24,261	1,807	0	22,454	0	0	22,454
3500	361	1946	3611946CA	6505	Design/Eng/Mgmt- Cip Admin	121,288	276,524	538,077	171,357	0	366,720	0	0	366,720
3500	361	1946	3611946CA	6551	Road & Street Improvements*	0	3,500,000	3,197,460	390,636	0	2,806,824	0	0	2,806,824
					<b>3611946CA</b>	<b>122,600</b>	<b>3,800,820</b>	<b>3,759,798</b>	<b>563,800</b>	<b>0</b>	<b>3,195,998</b>	<b>0</b>	<b>0</b>	<b>3,195,998</b>
	<b>Total</b>	<b>1946</b>	<b>Half Mile Road, Brooke Isles Ave to Atlantic Ave</b>			<b>122,600</b>	<b>3,800,820</b>	<b>3,759,798</b>	<b>563,800</b>	<b>0</b>	<b>3,195,998</b>	<b>0</b>	<b>0</b>	<b>3,195,998</b>
<b>Unit</b>	<b>1947</b>	<b>Courtesy Maintained Roads Assessment Study</b>												
3500	361	1947	3611947CA	6505	Design/Eng/Mgmt- Cip Admin	45,148	85,549	85,549	134	0	85,415	0	0	85,415
					<b>3611947CA</b>	<b>45,148</b>	<b>85,549</b>	<b>85,549</b>	<b>134</b>	<b>0</b>	<b>85,415</b>	<b>0</b>	<b>0</b>	<b>85,415</b>
	<b>Total</b>	<b>1947</b>	<b>Courtesy Maintained Roads Assessment Study</b>			<b>45,148</b>	<b>85,549</b>	<b>85,549</b>	<b>134</b>	<b>0</b>	<b>85,415</b>	<b>0</b>	<b>0</b>	<b>85,415</b>
<b>Unit</b>	<b>1948</b>	<b>Pike Rd. Turn Lane Improvement</b>												
3500	361	1948	3611948CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,749	13,749	0	0	13,749	0	0	13,749
3500	361	1948	3611948CA	6551	Road & Street Improvements*	174	68,876	68,876	0	0	68,876	0	0	68,876
3500	361	1948	3611948CA	6555	Pavement Marking & Signals	0	1,020	1,020	0	0	1,020	0	0	1,020
					<b>3611948CA</b>	<b>174</b>	<b>83,645</b>	<b>83,645</b>	<b>0</b>	<b>0</b>	<b>83,645</b>	<b>0</b>	<b>0</b>	<b>83,645</b>
	<b>Total</b>	<b>1948</b>	<b>Pike Rd. Turn Lane Improvement</b>			<b>174</b>	<b>83,645</b>	<b>83,645</b>	<b>0</b>	<b>0</b>	<b>83,645</b>	<b>0</b>	<b>0</b>	<b>83,645</b>
<b>Unit</b>	<b>1951</b>	<b>Sidewalk Program - FY2021</b>												
3500	361	1951	3611951CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	1951	3611951CA	4613	Rep/Renov-Bridge	0	400,000	274,330	0	0	274,330	0	0	274,330
3500	361	1951	3611951CA	6505	Design/Eng/Mgmt- Cip Admin	102,920	11,266	111,001	44,498	0	66,503	0	0	66,503
3500	361	1951	3611951CA	6551	Road & Street Improvements*	132,886	442,296	422,716	231,247	0	191,469	0	0	191,469
					<b>3611951CA</b>	<b>235,806</b>	<b>893,562</b>	<b>848,047</b>	<b>275,745</b>	<b>0</b>	<b>572,302</b>	<b>0</b>	<b>0</b>	<b>572,302</b>
	<b>Total</b>	<b>1951</b>	<b>Sidewalk Program - FY2021</b>			<b>235,806</b>	<b>893,562</b>	<b>848,047</b>	<b>275,745</b>	<b>0</b>	<b>572,302</b>	<b>0</b>	<b>0</b>	<b>572,302</b>
<b>Unit</b>	<b>1955</b>	<b>Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of O</b>												
3500	361	1955	3611955CC	6120	Right Of Way *Sobj	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>3611955CC</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
	<b>Total</b>	<b>1955</b>	<b>Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd,</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Unit</b>	<b>1956</b>	<b>Nickels Blvd. over LWDD L-23 Canal</b>												
3500	361	1956	3611956CA	6505	Design/Eng/Mgmt- Cip Admin	5,138	5,827	2,324	0	0	2,324	0	0	2,324
3500	361	1956	3611956CA	6551	Road & Street Improvements*	5,798	16,435	16,435	0	0	16,435	0	0	16,435
3500	361	1956	3611956CA	6572	Bridge Rehab & Renewal	564,975	80,026	75,744	0	0	75,744	0	0	75,744
				<b>3611956CA</b>		<b>575,911</b>	<b>102,288</b>	<b>94,503</b>	<b>0</b>	<b>0</b>	<b>94,503</b>	<b>0</b>	<b>0</b>	<b>94,503</b>
	<b>Total</b>	<b>1956</b>	<b>Nickels Blvd. over LWDD L-23 Canal</b>			<b>575,911</b>	<b>102,288</b>	<b>94,503</b>	<b>0</b>	<b>0</b>	<b>94,503</b>	<b>0</b>	<b>0</b>	<b>94,503</b>
<b>Unit</b>	<b>1960</b>	<b>Boca Rio Rd., Palmetto Park Rd. to Glades Rd.</b>												
3500	361	1960	3611960CB	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
				<b>3611960CB</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>1960</b>	<b>Boca Rio Rd., Palmetto Park Rd. to Glades Rd.</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>1964</b>	<b>Prosperity Farms Rd., Northlake Blvd. to Donald Ross Rd.</b>												
3500	361	1964	3611964CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,996	13,996	0	0	13,996	0	0	13,996
				<b>3611964CA</b>		<b>0</b>	<b>13,996</b>	<b>13,996</b>	<b>0</b>	<b>0</b>	<b>13,996</b>	<b>0</b>	<b>0</b>	<b>13,996</b>
	<b>Total</b>	<b>1964</b>	<b>Prosperity Farms Rd., Northlake Blvd. to Donald Ross Rd.</b>			<b>0</b>	<b>13,996</b>	<b>13,996</b>	<b>0</b>	<b>0</b>	<b>13,996</b>	<b>0</b>	<b>0</b>	<b>13,996</b>
<b>Unit</b>	<b>1968</b>	<b>Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study</b>												
3500	361	1968	3611968CA	6505	Design/Eng/Mgmt- Cip Admin	30,278	45,544	45,544	0	0	45,544	0	0	45,544
				<b>3611968CA</b>		<b>30,278</b>	<b>45,544</b>	<b>45,544</b>	<b>0</b>	<b>0</b>	<b>45,544</b>	<b>0</b>	<b>0</b>	<b>45,544</b>
	<b>Total</b>	<b>1968</b>	<b>Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study</b>			<b>30,278</b>	<b>45,544</b>	<b>45,544</b>	<b>0</b>	<b>0</b>	<b>45,544</b>	<b>0</b>	<b>0</b>	<b>45,544</b>
<b>Unit</b>	<b>1976</b>	<b>Guardrail Study</b>												
3500	361	1976	3611976CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,836	7,836	0	0	7,836	0	0	7,836
				<b>3611976CA</b>		<b>0</b>	<b>7,836</b>	<b>7,836</b>	<b>0</b>	<b>0</b>	<b>7,836</b>	<b>0</b>	<b>0</b>	<b>7,836</b>
	<b>Total</b>	<b>1976</b>	<b>Guardrail Study</b>			<b>0</b>	<b>7,836</b>	<b>7,836</b>	<b>0</b>	<b>0</b>	<b>7,836</b>	<b>0</b>	<b>0</b>	<b>7,836</b>
<b>Unit</b>	<b>1981</b>	<b>Australian Ave. &amp; Palm Groves Intersection Improvements</b>												
3500	361	1981	3611981CA	6505	Design/Eng/Mgmt- Cip Admin	565	85,818	85,818	0	0	85,818	0	0	85,818

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611981CA</b>	<b>565</b>	<b>85,818</b>	<b>85,818</b>	<b>0</b>	<b>0</b>	<b>85,818</b>	<b>0</b>	<b>0</b>	<b>85,818</b>
	<b>Total</b>	<b>1981</b>			<b>Australian Ave. &amp; Palm Groves Intersection Improve</b>	<b>565</b>	<b>85,818</b>	<b>85,818</b>	<b>0</b>	<b>0</b>	<b>85,818</b>	<b>0</b>	<b>0</b>	<b>85,818</b>
<b>Unit</b>	<b>1983</b>				<b>Palmetto Park Rd Bascule Bridge over ICWW</b>									
3500	361	1983	3611983CA	6505	Design/Eng/Mgmt- Cip Admin	107,951	479,103	479,103	121,114	0	357,989	0	0	357,989
					<b>3611983CA</b>	<b>107,951</b>	<b>479,103</b>	<b>479,103</b>	<b>121,114</b>	<b>0</b>	<b>357,989</b>	<b>0</b>	<b>0</b>	<b>357,989</b>
	<b>Total</b>	<b>1983</b>			<b>Palmetto Park Rd Bascule Bridge over ICWW</b>	<b>107,951</b>	<b>479,103</b>	<b>479,103</b>	<b>121,114</b>	<b>0</b>	<b>357,989</b>	<b>0</b>	<b>0</b>	<b>357,989</b>
<b>Unit</b>	<b>1986</b>				<b>Grant Identification and Assistance for Roadway Projects</b>									
3500	361	1986	3611986CA	6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
					<b>3611986CA</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>Total</b>	<b>1986</b>			<b>Grant Identification and Assistance for Roadway Pr</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Unit</b>	<b>1987</b>				<b>SW 10TH Ave from South Terminus to Dr. MLK Jr Blvd.</b>									
3500	361	1987	3611987CA	8101	Contributions Othr Govtl Agency	42,229	71,331	47,772	47,772	0	0	0	0	0
					<b>3611987CA</b>	<b>42,229</b>	<b>71,331</b>	<b>47,772</b>	<b>47,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1987</b>			<b>SW 10TH Ave from South Terminus to Dr. MLK Jr Bl</b>	<b>42,229</b>	<b>71,331</b>	<b>47,772</b>	<b>47,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1988</b>				<b>Northlake Blvd.TIM Amendment Study- Bay Hill Dr.</b>									
3500	361	1988	3611988CA	6505	Design/Eng/Mgmt- Cip Admin	2,808	541,444	540,326	0	0	540,326	0	0	540,326
					<b>3611988CA</b>	<b>2,808</b>	<b>541,444</b>	<b>540,326</b>	<b>0</b>	<b>0</b>	<b>540,326</b>	<b>0</b>	<b>0</b>	<b>540,326</b>
	<b>Total</b>	<b>1988</b>			<b>Northlake Blvd.TIM Amendment Study- Bay Hill Dr.</b>	<b>2,808</b>	<b>541,444</b>	<b>540,326</b>	<b>0</b>	<b>0</b>	<b>540,326</b>	<b>0</b>	<b>0</b>	<b>540,326</b>
<b>Unit</b>	<b>1989</b>				<b>George Bush Boulevard Bridge over ICWW</b>									
3500	361	1989	3611989CA	6505	Design/Eng/Mgmt- Cip Admin	25,875	77,854	6,274,125	211,692	0	6,062,433	0	0	6,062,433
					<b>3611989CA</b>	<b>25,875</b>	<b>77,854</b>	<b>6,274,125</b>	<b>211,692</b>	<b>0</b>	<b>6,062,433</b>	<b>0</b>	<b>0</b>	<b>6,062,433</b>
	<b>Total</b>	<b>1989</b>			<b>George Bush Boulevard Bridge over ICWW</b>	<b>25,875</b>	<b>77,854</b>	<b>6,274,125</b>	<b>211,692</b>	<b>0</b>	<b>6,062,433</b>	<b>0</b>	<b>0</b>	<b>6,062,433</b>
<b>Unit</b>	<b>1993</b>				<b>Beach Road Parking, North of Old A1A</b>									
3500	361	1993	3611993CA	6505	Design/Eng/Mgmt- Cip Admin	7,965	246,021	245,110	3,908	0	241,202	0	0	241,202
3500	361	1993	3611993CA	6551	Road & Street Improvements*	0	1,900,000	1,896,925	582,290	0	1,314,635	0	0	1,314,635
					<b>3611993CA</b>	<b>7,965</b>	<b>2,146,021</b>	<b>2,142,035</b>	<b>586,198</b>	<b>0</b>	<b>1,555,837</b>	<b>0</b>	<b>0</b>	<b>1,555,837</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1993</b>	<b>Beach Road Parking, North of Old A1A</b>				<b>7,965</b>	<b>2,146,021</b>	<b>2,142,035</b>	<b>586,198</b>	<b>0</b>	<b>1,555,837</b>	<b>0</b>	<b>0</b>	<b>1,555,837</b>
<b>Unit</b>	<b>1995</b>	<b>Cresthaven Blvd from Jog Rd to Military Trail</b>												
3500	361	1995	3611995CA	6505	Design/Eng/Mgmt- Cip Admin	14,926	455,229	1,515,074	98,876	0	1,416,198	0	0	1,416,198
					<b>3611995CA</b>	<b>14,926</b>	<b>455,229</b>	<b>1,515,074</b>	<b>98,876</b>	<b>0</b>	<b>1,416,198</b>	<b>0</b>	<b>0</b>	<b>1,416,198</b>
<b>Total</b>	<b>1995</b>	<b>Cresthaven Blvd from Jog Rd to Military Trail</b>				<b>14,926</b>	<b>455,229</b>	<b>1,515,074</b>	<b>98,876</b>	<b>0</b>	<b>1,416,198</b>	<b>0</b>	<b>0</b>	<b>1,416,198</b>
<b>Unit</b>	<b>1996</b>	<b>Belvedere Rd &amp; Gorgia Ave. Intersection Improvements</b>												
3500	361	1996	3611996CA	6505	Design/Eng/Mgmt- Cip Admin	20,018	336,129	329,983	74,870	0	255,113	0	0	255,113
					<b>3611996CA</b>	<b>20,018</b>	<b>336,129</b>	<b>329,983</b>	<b>74,870</b>	<b>0</b>	<b>255,113</b>	<b>0</b>	<b>0</b>	<b>255,113</b>
<b>Total</b>	<b>1996</b>	<b>Belvedere Rd &amp; Gorgia Ave. Intersection Improveme</b>				<b>20,018</b>	<b>336,129</b>	<b>329,983</b>	<b>74,870</b>	<b>0</b>	<b>255,113</b>	<b>0</b>	<b>0</b>	<b>255,113</b>
<b>Unit</b>	<b>1998</b>	<b>Penn Park Neighborhood Resurfacing</b>												
3500	361	1998	3611998CA	4612	Rep/Renov-Road+Street	3,565	454,958	451,394	155,991	0	295,403	0	0	295,403
					<b>3611998CA</b>	<b>3,565</b>	<b>454,958</b>	<b>451,394</b>	<b>155,991</b>	<b>0</b>	<b>295,403</b>	<b>0</b>	<b>0</b>	<b>295,403</b>
<b>Total</b>	<b>1998</b>	<b>Penn Park Neighborhood Resurfacing</b>				<b>3,565</b>	<b>454,958</b>	<b>451,394</b>	<b>155,991</b>	<b>0</b>	<b>295,403</b>	<b>0</b>	<b>0</b>	<b>295,403</b>
<b>Unit</b>	<b>2001</b>	<b>Sidewalk Program - FY2022</b>												
3500	361	2001	3612001CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2001	3612001CA	4613	Rep/Renov-Bridge	0	500,000	481,157	0	0	481,157	0	0	481,157
3500	361	2001	3612001CA	6505	Design/Eng/Mgmt- Cip Admin	71,951	50,545	191,126	112,258	0	78,868	0	0	78,868
3500	361	2001	3612001CA	6551	Road & Street Improvements*	126,812	510,594	354,594	90,260	0	264,334	0	0	264,334
					<b>3612001CA</b>	<b>198,762</b>	<b>1,101,139</b>	<b>1,066,877</b>	<b>202,518</b>	<b>0</b>	<b>864,359</b>	<b>0</b>	<b>0</b>	<b>864,359</b>
<b>Total</b>	<b>2001</b>	<b>Sidewalk Program - FY2022</b>				<b>198,762</b>	<b>1,101,139</b>	<b>1,066,877</b>	<b>202,518</b>	<b>0</b>	<b>864,359</b>	<b>0</b>	<b>0</b>	<b>864,359</b>
<b>Unit</b>	<b>2004</b>	<b>Traffic Signals - Countywide</b>												
3500	361	2004	3612004CA	3140	Consultant Services *	0	230,000	686,834	0	0	686,834	0	0	686,834
3500	361	2004	3612004CA	4612	Rep/Renov-Road+Street	0	19,568	19,568	4,736	0	14,832	0	0	14,832
3500	361	2004	3612004CA	5301	Road Materials & Supplies	0	280,000	280,000	0	0	280,000	0	0	280,000
3500	361	2004	3612004CA	5303	Materials Signal Section	0	521,140	446,140	0	0	446,140	0	0	446,140
3500	361	2004	3612004CA	6120	Right Of Way *Sobj	660	149,739	149,079	0	0	149,079	0	0	149,079
3500	361	2004	3612004CA	6408	Signals & Controllers	1,267,548	2,491,155	1,835,407	557,911	0	1,277,496	0	0	1,277,496
3500	361	2004	3612004CA	6505	Design/Eng/Mgmt- Cip Admin	64,068	263,462	257,148	122,550	0	134,598	0	0	134,598
3500	361	2004	3612004CA	6551	Road & Street Improvements*	36,630	16,313	90,313	90,126	0	187	0	0	187

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	361	2004	3612004CA	6555	Pavement Marking & Signals	176,842	613,429	837,668	62,216	0	775,452	0	0	775,452
3500	361	2004	3612004CA	8101	Contributions Othr Govtl Agency	0	150,000	150,000	0	0	150,000	0	0	150,000
					<b>3612004CA</b>	<b>1,545,749</b>	<b>4,734,806</b>	<b>4,752,157</b>	<b>837,539</b>	<b>0</b>	<b>3,914,618</b>	<b>0</b>	<b>0</b>	<b>3,914,618</b>
	<b>Total</b>	<b>2004</b>	<b>Traffic Signals - Countywide</b>			<b>1,545,749</b>	<b>4,734,806</b>	<b>4,752,157</b>	<b>837,539</b>	<b>0</b>	<b>3,914,618</b>	<b>0</b>	<b>0</b>	<b>3,914,618</b>
<b>Unit</b>	<b>2005</b>	<b>Five Year Road Program Grant Opportunity Analysis</b>												
3500	361	2005	3612005CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	24,000	18,462	0	5,538	0	0	5,538
					<b>3612005CA</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>18,462</b>	<b>0</b>	<b>5,538</b>	<b>0</b>	<b>0</b>	<b>5,538</b>
	<b>Total</b>	<b>2005</b>	<b>Five Year Road Program Grant Opportunity Analysis</b>			<b>0</b>	<b>0</b>	<b>24,000</b>	<b>18,462</b>	<b>0</b>	<b>5,538</b>	<b>0</b>	<b>0</b>	<b>5,538</b>
<b>Unit</b>	<b>2010</b>	<b>60th St. N. Seminole Pratt Whitney Rd. to 140th Ave. N.</b>												
3500	361	2010	3612010CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
					<b>3612010CA</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
	<b>Total</b>	<b>2010</b>	<b>60th St. N. Seminole Pratt Whitney Rd. to 140th Ave.</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>Unit</b>	<b>2011</b>	<b>Donald Ross Road and US. 1 Intersection Improvements</b>												
3500	361	2011	3612011CA	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
					<b>3612011CA</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>2011</b>	<b>Donald Ross Road and US. 1 Intersection Improvem</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>2017</b>	<b>Haverhill Road Extension</b>												
3500	361	2017	3612017CA	6120	Right Of Way *Sobj	0	0	520,000	518,540	0	1,460	0	0	1,460
					<b>3612017CA</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>518,540</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
	<b>Total</b>	<b>2017</b>	<b>Haverhill Road Extension</b>			<b>0</b>	<b>0</b>	<b>520,000</b>	<b>518,540</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>Unit</b>	<b>2018</b>	<b>AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Key Rd-S</b>												
3500	361	2018	3612018CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	72,000	0	0	72,000	0	0	72,000
					<b>3612018CA</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
	<b>Total</b>	<b>2018</b>	<b>AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Ki</b>			<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<b>Unit</b>	<b>2020</b>	<b>Donald Ross Rd US 1 Intersection Improvement</b>												
3500	361	2020	3612020CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	180,000	0	0	180,000	0	0	180,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Total</b>	<b>9931</b>	<b>Road Program Reserves-FY 2015</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9932</b>	<b>Road Program Reserves-FY 2016</b>													
3500	361	9932	3619932NA	9913	Res-Intersection Impr	0	264,501	214,501	0	214,501	0	0	0	214,501	
3500	361	9932	3619932NA	9914	Res-5 Yr Rd Prog	0	2,366,977	516,000	0	516,000	0	0	0	516,000	
					<b>3619932NA</b>	<b>0</b>	<b>2,631,478</b>	<b>730,501</b>	<b>0</b>	<b>730,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,501</b>	
<b>Total</b>	<b>9932</b>	<b>Road Program Reserves-FY 2016</b>				<b>0</b>	<b>2,631,478</b>	<b>730,501</b>	<b>0</b>	<b>730,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,501</b>	
<b>Unit</b>	<b>9933</b>	<b>Road Program Reserves - FY2017</b>													
3500	361	9933	3619933NA	9905	R/W Acquisitions Reserve	0	200,000	0	0	0	0	0	0	0	
3500	361	9933	3619933NA	9913	Res-Intersection Impr	0	270,000	257,000	0	257,000	0	0	0	257,000	
3500	361	9933	3619933NA	9914	Res-5 Yr Rd Prog	0	810,000	100,000	0	100,000	0	0	0	100,000	
					<b>3619933NA</b>	<b>0</b>	<b>1,280,000</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,000</b>	
<b>Total</b>	<b>9933</b>	<b>Road Program Reserves - FY2017</b>				<b>0</b>	<b>1,280,000</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,000</b>	
<b>Unit</b>	<b>9934</b>	<b>Road Program Reserves - FY2018</b>													
3500	361	9934	3619934NA	9905	R/W Acquisitions Reserve	0	300,000	0	0	0	0	0	0	0	
3500	361	9934	3619934NA	9913	Res-Intersection Impr	0	650,000	165,000	0	165,000	0	0	0	165,000	
3500	361	9934	3619934NA	9914	Res-5 Yr Rd Prog	0	1,510,000	1,400,000	0	1,400,000	0	0	0	1,400,000	
					<b>3619934NA</b>	<b>0</b>	<b>2,460,000</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	
<b>Total</b>	<b>9934</b>	<b>Road Program Reserves - FY2018</b>				<b>0</b>	<b>2,460,000</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	
<b>Unit</b>	<b>9935</b>	<b>Road Program Reserves - FY2019</b>													
3500	361	9935	3619935NA	9905	R/W Acquisitions Reserve	0	300,000	180,000	0	180,000	0	0	0	180,000	
3500	361	9935	3619935NA	9913	Res-Intersection Impr	0	330,000	130,000	0	130,000	0	0	0	130,000	
3500	361	9935	3619935NA	9914	Res-5 Yr Rd Prog	0	10,400,000	2,120,000	0	2,120,000	0	0	0	2,120,000	
					<b>3619935NA</b>	<b>0</b>	<b>11,030,000</b>	<b>2,430,000</b>	<b>0</b>	<b>2,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,430,000</b>	
<b>Total</b>	<b>9935</b>	<b>Road Program Reserves - FY2019</b>				<b>0</b>	<b>11,030,000</b>	<b>2,430,000</b>	<b>0</b>	<b>2,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,430,000</b>	
<b>Unit</b>	<b>9936</b>	<b>Road Program Reserves - FY2020</b>													
3500	361	9936	3619936NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000	
3500	361	9936	3619936NA	9913	Res-Intersection Impr	0	2,370,000	2,005,000	0	2,005,000	0	0	0	2,005,000	
3500	361	9936	3619936NA	9914	Res-5 Yr Rd Prog	0	10,075,000	1,000,000	0	1,000,000	0	0	0	1,000,000	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3619936NA</b>	<b>0</b>	<b>12,745,000</b>	<b>3,305,000</b>	<b>0</b>	<b>3,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>
	<b>Total</b>	<b>9936</b>			<b>Road Program Reserves - FY2020</b>	<b>0</b>	<b>12,745,000</b>	<b>3,305,000</b>	<b>0</b>	<b>3,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>
<b>Unit</b>	<b>9937</b>				<b>Road Program Reserves - FY2021</b>									
3500	361	9937	3619937NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9937	3619937NA	9913	Res-Intersection Impr	0	2,280,000	1,680,000	0	1,680,000	0	0	0	1,680,000
3500	361	9937	3619937NA	9914	Res-5 Yr Rd Prog	0	17,950,000	4,300,000	0	4,300,000	0	0	0	4,300,000
					<b>3619937NA</b>	<b>0</b>	<b>20,530,000</b>	<b>6,280,000</b>	<b>0</b>	<b>6,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,280,000</b>
	<b>Total</b>	<b>9937</b>			<b>Road Program Reserves - FY2021</b>	<b>0</b>	<b>20,530,000</b>	<b>6,280,000</b>	<b>0</b>	<b>6,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,280,000</b>
<b>Unit</b>	<b>9938</b>				<b>Road Program Reserves - FY2022</b>									
3500	361	9938	3619938NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9938	3619938NA	9913	Res-Intersection Impr	0	590,000	590,000	0	590,000	0	0	0	590,000
3500	361	9938	3619938NA	9914	Res-5 Yr Rd Prog	0	7,870,000	230,000	0	230,000	0	0	0	230,000
3500	361	9938	3619938NA	9952	Res For Design & Alignment	0	204,000	0	0	0	0	0	0	0
					<b>3619938NA</b>	<b>0</b>	<b>8,964,000</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>
	<b>Total</b>	<b>9938</b>			<b>Road Program Reserves - FY2022</b>	<b>0</b>	<b>8,964,000</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>
<b>Unit</b>	<b>9939</b>				<b>Road Program Reserves - FY2023</b>									
3500	361	9939	3619939NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9939	3619939NA	9908	Res-New Projects	0	36,031	0	0	0	0	0	0	0
3500	361	9939	3619939NA	9913	Res-Intersection Impr	0	7,970,000	4,473,000	0	4,473,000	0	0	0	4,473,000
3500	361	9939	3619939NA	9914	Res-5 Yr Rd Prog	0	1,010,000	2,800,000	0	2,800,000	0	0	0	2,800,000
3500	361	9939	3619939NA	9952	Res For Design & Alignment	0	300,000	0	0	0	0	0	0	0
					<b>3619939NA</b>	<b>0</b>	<b>9,616,031</b>	<b>7,573,000</b>	<b>0</b>	<b>7,573,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,573,000</b>
	<b>Total</b>	<b>9939</b>			<b>Road Program Reserves - FY2023</b>	<b>0</b>	<b>9,616,031</b>	<b>7,573,000</b>	<b>0</b>	<b>7,573,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,573,000</b>
<b>Unit</b>	<b>9940</b>				<b>Road Program Reserves - FY2024</b>									
3500	361	9940	3619940NA	9905	R/W Acquisitions Reserve	0	0	300,000	0	300,000	0	0	0	300,000
3500	361	9940	3619940NA	9908	Res-New Projects	0	0	66,698	0	66,698	0	0	0	66,698
3500	361	9940	3619940NA	9913	Res-Intersection Impr	0	0	4,615,000	0	4,615,000	0	0	0	4,615,000
3500	361	9940	3619940NA	9914	Res-5 Yr Rd Prog	0	0	6,200,000	0	6,200,000	0	0	0	6,200,000
3500	361	9940	3619940NA	9952	Res For Design & Alignment	0	0	300,000	0	300,000	0	0	0	300,000
					<b>3619940NA</b>	<b>0</b>	<b>0</b>	<b>11,481,698</b>	<b>0</b>	<b>11,481,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,481,698</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3500	821	9100	8219100NF	9762	Tr to 22.5M NAV 18 DS Fund 25:	1,035,129	1,031,693	1,031,693	1,031,693	1,024,982	0	0	0	1,024,982
					<b>8219100NF</b>	<b>1,035,129</b>	<b>1,031,693</b>	<b>1,031,693</b>	<b>1,031,693</b>	<b>1,024,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,982</b>
	<b>Total</b>	<b>9100</b>	<b>Transfers</b>			<b>1,035,129</b>	<b>1,031,693</b>	<b>1,031,693</b>	<b>1,031,693</b>	<b>1,024,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,982</b>
<b>3500</b>	<b>Transportation Improvmt Fund</b>					<b>14,686,363</b>	<b>186,524,811</b>	<b>235,236,456</b>	<b>17,201,288</b>	<b>139,727,397</b>	<b>124,113,082</b>	<b>0</b>	<b>0</b>	<b>263,840,479</b>
<b>DEPT 361</b>														
<b>Unit</b>	<b>0994</b>	<b>Silver Bch Rd/E Of Con-Old Dix</b>												
3501	361	0994	3610994CA	6120	Right Of Way *Sobj	1,198,437	1,190,503	1,065,780	20,112	0	1,045,668	0	0	1,045,668
3501	361	0994	3610994CA	6408	Signals & Controllers	258,039	228,293	228,293	38,224	0	190,069	0	0	190,069
3501	361	0994	3610994CA	6505	Design/Eng/Mgmt- Cip Admin	21,831	69,482	166,775	10,591	0	156,184	0	0	156,184
3501	361	0994	3610994CA	6510	Landscaping/Irrigation-Infra	0	3,693	3,693	0	0	3,693	0	0	3,693
3501	361	0994	3610994CA	6551	Road & Street Improvements*	0	350,025	349,055	0	0	349,055	0	0	349,055
3501	361	0994	3610994CA	6555	Pavement Marking & Signals	7,054	32,796	28,690	0	0	28,690	0	0	28,690
3501	361	0994	3610994CA	8101	Contributions Othr Govtl Agncy	0	207,557	207,557	0	0	207,557	0	0	207,557
3501	361	0994	3610994CA	8201	Contributions-Non-Govts Agncs	0	83,656	83,656	0	0	83,656	0	0	83,656
					<b>3610994CA</b>	<b>1,485,362</b>	<b>2,166,005</b>	<b>2,133,499</b>	<b>68,927</b>	<b>0</b>	<b>2,064,572</b>	<b>0</b>	<b>0</b>	<b>2,064,572</b>
	<b>Total</b>	<b>0994</b>	<b>Silver Bch Rd/E Of Con-Old Dix</b>			<b>1,485,362</b>	<b>2,166,005</b>	<b>2,133,499</b>	<b>68,927</b>	<b>0</b>	<b>2,064,572</b>	<b>0</b>	<b>0</b>	<b>2,064,572</b>
<b>Unit</b>	<b>1004</b>	<b>Toney Penna Dr&amp;Old Dixie Hwy</b>												
3501	361	1004	3611004CB	6120	Right Of Way *Sobj	0	51,585	51,585	0	0	51,585	0	0	51,585
3501	361	1004	3611004CB	6505	Design/Eng/Mgmt- Cip Admin	0	7,454	7,454	0	0	7,454	0	0	7,454
3501	361	1004	3611004CB	6551	Road & Street Improvements*	0	1,063,472	1,063,472	0	0	1,063,472	0	0	1,063,472
3501	361	1004	3611004CB	6555	Pavement Marking & Signals	0	16,050	16,050	0	0	16,050	0	0	16,050
3501	361	1004	3611004CB	8101	Contributions Othr Govtl Agncy	0	11,672	11,672	0	0	11,672	0	0	11,672
					<b>3611004CB</b>	<b>0</b>	<b>1,150,233</b>	<b>1,150,233</b>	<b>0</b>	<b>0</b>	<b>1,150,233</b>	<b>0</b>	<b>0</b>	<b>1,150,233</b>
	<b>Total</b>	<b>1004</b>	<b>Toney Penna Dr&amp;Old Dixie Hwy</b>			<b>0</b>	<b>1,150,233</b>	<b>1,150,233</b>	<b>0</b>	<b>0</b>	<b>1,150,233</b>	<b>0</b>	<b>0</b>	<b>1,150,233</b>
<b>Unit</b>	<b>1064</b>	<b>Old Dixie Hwy/Park Ave-Northlake</b>												
3501	361	1064	3611064CB	6120	Right Of Way *Sobj	0	1,139,280	1,139,280	0	0	1,139,280	0	0	1,139,280
3501	361	1064	3611064CB	6505	Design/Eng/Mgmt- Cip Admin	0	7,514	7,514	0	0	7,514	0	0	7,514
3501	361	1064	3611064CB	6551	Road & Street Improvements*	0	42,102	42,102	0	0	42,102	0	0	42,102
3501	361	1064	3611064CB	6555	Pavement Marking & Signals	0	53,914	53,914	0	0	53,914	0	0	53,914
3501	361	1064	3611064CB	8201	Contributions-Non-Govts Agncs	0	33,131	33,131	0	0	33,131	0	0	33,131
					<b>3611064CB</b>	<b>0</b>	<b>1,275,941</b>	<b>1,275,941</b>	<b>0</b>	<b>0</b>	<b>1,275,941</b>	<b>0</b>	<b>0</b>	<b>1,275,941</b>
	<b>Total</b>	<b>1064</b>	<b>Old Dixie Hwy/Park Ave-Northlake</b>			<b>0</b>	<b>1,275,941</b>	<b>1,275,941</b>	<b>0</b>	<b>0</b>	<b>1,275,941</b>	<b>0</b>	<b>0</b>	<b>1,275,941</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request				
<b>Unit</b>	<b>1160</b>	<b>Indiantwon Rd/Jupiter Farms Rd to W of Turnpike</b>																
3501	361	1160	3611160CA	6505	Design/Eng/Mgmt- Cip Admin	0	29,311	29,311	0	0	29,311	0	0	29,311				
3501	361	1160	3611160CA	6551	Road & Street Improvements*	0	1,695	1,695	0	0	1,695	0	0	1,695				
3501	361	1160	3611160CA	6555	Pavement Marking & Signals	0	98,507	98,507	0	0	98,507	0	0	98,507				
					<b>3611160CA</b>	<b>0</b>	<b>129,513</b>	<b>129,513</b>	<b>0</b>	<b>0</b>	<b>129,513</b>	<b>0</b>	<b>0</b>	<b>129,513</b>				
<b>Total</b>	<b>1160</b>	<b>Indiantwon Rd/Jupiter Farms Rd to W of Turnpike</b>											<b>0</b>	<b>129,513</b>	<b>129,513</b>	<b>0</b>	<b>0</b>	<b>129,513</b>
<b>Unit</b>	<b>1172</b>	<b>RCA Blvd &amp; SR811 (Alt A1A) Intersection</b>																
3501	361	1172	3611172CA	6120	Right Of Way *Sobj	0	49,212	49,212	0	0	49,212	0	0	49,212				
3501	361	1172	3611172CA	6551	Road & Street Improvements*	0	22,387	22,387	0	0	22,387	0	0	22,387				
3501	361	1172	3611172CA	6555	Pavement Marking & Signals	0	4,890	4,890	2,228	0	2,662	0	0	2,662				
					<b>3611172CA</b>	<b>0</b>	<b>76,489</b>	<b>76,489</b>	<b>2,228</b>	<b>0</b>	<b>74,261</b>	<b>0</b>	<b>0</b>	<b>74,261</b>				
<b>Total</b>	<b>1172</b>	<b>RCA Blvd &amp; SR811 (Alt A1A) Intersection</b>											<b>0</b>	<b>76,489</b>	<b>76,489</b>	<b>2,228</b>	<b>0</b>	<b>74,261</b>
<b>Unit</b>	<b>1326</b>	<b>Donald Ross Rd and I-95 Interchange Modifications</b>																
3501	361	1326	3611326CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	10,960	0	0	10,960	0	0	10,960				
					<b>3611326CA</b>	<b>0</b>	<b>10,960</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>				
<b>Total</b>	<b>1326</b>	<b>Donald Ross Rd and I-95 Interchange Modifications</b>											<b>0</b>	<b>10,960</b>	<b>10,960</b>	<b>0</b>	<b>0</b>	<b>10,960</b>
<b>Unit</b>	<b>1348</b>	<b>Northlake Blvd &amp; Military Trail Intersection Improvements</b>																
3501	361	1348	3611348CA	6120	Right Of Way *Sobj	0	24,603	24,603	0	0	24,603	0	0	24,603				
3501	361	1348	3611348CA	6505	Design/Eng/Mgmt- Cip Admin	0	88,794	88,794	0	0	88,794	0	0	88,794				
3501	361	1348	3611348CA	6551	Road & Street Improvements*	85	115,030	115,030	0	0	115,030	0	0	115,030				
3501	361	1348	3611348CA	6555	Pavement Marking & Signals	0	179	179	0	0	179	0	0	179				
					<b>3611348CA</b>	<b>85</b>	<b>228,606</b>	<b>228,606</b>	<b>0</b>	<b>0</b>	<b>228,606</b>	<b>0</b>	<b>0</b>	<b>228,606</b>				
<b>Total</b>	<b>1348</b>	<b>Northlake Blvd &amp; Military Trail Intersection Improver</b>											<b>85</b>	<b>228,606</b>	<b>228,606</b>	<b>0</b>	<b>0</b>	<b>228,606</b>
<b>Unit</b>	<b>1366</b>	<b>PGA Blvd. &amp; Military Trail Intersection</b>																
3501	361	1366	3611366CA	6120	Right Of Way *Sobj	4,432	155,747	105,747	594	0	105,153	0	0	105,153				
3501	361	1366	3611366CA	6505	Design/Eng/Mgmt- Cip Admin	4,260	116,696	115,879	7,917	0	107,962	0	0	107,962				
3501	361	1366	3611366CA	6551	Road & Street Improvements*	697,370	1,415,853	1,112,979	903,900	0	209,079	0	0	209,079				
3501	361	1366	3611366CA	8201	Contributions-Non-Govts Agnces	0	1,902	1,902	0	0	1,902	0	0	1,902				
					<b>3611366CA</b>	<b>706,062</b>	<b>1,690,198</b>	<b>1,336,507</b>	<b>912,411</b>	<b>0</b>	<b>424,096</b>	<b>0</b>	<b>0</b>	<b>424,096</b>				

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1366</b>	<b>PGA Blvd. &amp; Military Trail Intersection</b>				<b>706,062</b>	<b>1,690,198</b>	<b>1,336,507</b>	<b>912,411</b>	<b>0</b>	<b>424,096</b>	<b>0</b>	<b>0</b>	<b>424,096</b>
<b>Unit</b>	<b>1369</b>	<b>Congress Ave/Northlake to Alt. A1A</b>												
3501	361	1369	3611369CA	6120	Right Of Way *Sobj	176,647	4,657,998	4,048,705	268,614	0	3,780,091	0	0	3,780,091
3501	361	1369	3611369CA	6505	Design/Eng/Mgmt- Cip Admin	176,296	548,661	496,590	75,819	0	420,771	0	0	420,771
3501	361	1369	3611369CA	6551	Road & Street Improvements*	598	1,348,379	1,798,379	0	0	1,798,379	0	0	1,798,379
					<b>3611369CA</b>	<b>353,541</b>	<b>6,555,038</b>	<b>6,343,674</b>	<b>344,433</b>	<b>0</b>	<b>5,999,241</b>	<b>0</b>	<b>0</b>	<b>5,999,241</b>
<b>Total</b>	<b>1369</b>	<b>Congress Ave/Northlake to Alt. A1A</b>				<b>353,541</b>	<b>6,555,038</b>	<b>6,343,674</b>	<b>344,433</b>	<b>0</b>	<b>5,999,241</b>	<b>0</b>	<b>0</b>	<b>5,999,241</b>
<b>Unit</b>	<b>1384</b>	<b>Blue Heron &amp; Congress Intersection Imp.</b>												
3501	361	1384	3611384CA	6120	Right Of Way *Sobj	0	118,188	117,402	11,081	0	106,321	0	0	106,321
3501	361	1384	3611384CA	6505	Design/Eng/Mgmt- Cip Admin	2,098	37,524	36,578	19,007	0	17,571	0	0	17,571
					<b>3611384CA</b>	<b>2,098</b>	<b>155,712</b>	<b>153,980</b>	<b>30,088</b>	<b>0</b>	<b>123,892</b>	<b>0</b>	<b>0</b>	<b>123,892</b>
<b>Total</b>	<b>1384</b>	<b>Blue Heron &amp; Congress Intersection Imp.</b>				<b>2,098</b>	<b>155,712</b>	<b>153,980</b>	<b>30,088</b>	<b>0</b>	<b>123,892</b>	<b>0</b>	<b>0</b>	<b>123,892</b>
<b>Unit</b>	<b>1386</b>	<b>Blue Heron And Australian Intersection Imp.</b>												
3501	361	1386	3611386CA	6120	Right Of Way *Sobj	0	32,907	32,907	0	0	32,907	0	0	32,907
3501	361	1386	3611386CA	6505	Design/Eng/Mgmt- Cip Admin	0	25,506	25,506	0	0	25,506	0	0	25,506
					<b>3611386CA</b>	<b>0</b>	<b>58,413</b>	<b>58,413</b>	<b>0</b>	<b>0</b>	<b>58,413</b>	<b>0</b>	<b>0</b>	<b>58,413</b>
<b>Total</b>	<b>1386</b>	<b>Blue Heron And Australian Intersection Imp.</b>				<b>0</b>	<b>58,413</b>	<b>58,413</b>	<b>0</b>	<b>0</b>	<b>58,413</b>	<b>0</b>	<b>0</b>	<b>58,413</b>
<b>Unit</b>	<b>1417</b>	<b>Central Blvd. at Hood Rd</b>												
3501	361	1417	3611417CA	6551	Road & Street Improvements*	0	23,704	23,704	0	0	23,704	0	0	23,704
3501	361	1417	3611417CA	6555	Pavement Marking & Signals	0	7,550	7,550	0	0	7,550	0	0	7,550
					<b>3611417CA</b>	<b>0</b>	<b>31,254</b>	<b>31,254</b>	<b>0</b>	<b>0</b>	<b>31,254</b>	<b>0</b>	<b>0</b>	<b>31,254</b>
<b>Total</b>	<b>1417</b>	<b>Central Blvd. at Hood Rd</b>				<b>0</b>	<b>31,254</b>	<b>31,254</b>	<b>0</b>	<b>0</b>	<b>31,254</b>	<b>0</b>	<b>0</b>	<b>31,254</b>
<b>Unit</b>	<b>1434</b>	<b>PGA Blvd. and Central Blvd. Intersection</b>												
3501	361	1434	3611434CA	6408	Signals & Controllers	1,920	8,099	8,099	0	0	8,099	0	0	8,099
3501	361	1434	3611434CA	6505	Design/Eng/Mgmt- Cip Admin	15,225	97,802	91,435	7,468	0	83,967	0	0	83,967
					<b>3611434CA</b>	<b>17,145</b>	<b>105,901</b>	<b>99,534</b>	<b>7,468</b>	<b>0</b>	<b>92,066</b>	<b>0</b>	<b>0</b>	<b>92,066</b>
<b>Total</b>	<b>1434</b>	<b>PGA Blvd. and Central Blvd. Intersection</b>				<b>17,145</b>	<b>105,901</b>	<b>99,534</b>	<b>7,468</b>	<b>0</b>	<b>92,066</b>	<b>0</b>	<b>0</b>	<b>92,066</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1443</b>	<b>Church St. Limestone Creek Rd to W. of Central Blvd</b>												
3501	361	1443	3611443CA	6120	Right Of Way *Sobj	5,649	558	200,001	94,489	0	105,512	0	0	105,512
3501	361	1443	3611443CA	6505	Design/Eng/Mgmt- Cip Admin	26,639	228,608	503,002	27,971	0	475,031	0	0	475,031
					<b>3611443CA</b>	<b>32,288</b>	<b>229,166</b>	<b>703,003</b>	<b>122,460</b>	<b>0</b>	<b>580,543</b>	<b>0</b>	<b>0</b>	<b>580,543</b>
<b>Total</b>	<b>1443</b>	<b>Church St. Limestone Creek Rd to W. of Central Blvd</b>				<b>32,288</b>	<b>229,166</b>	<b>703,003</b>	<b>122,460</b>	<b>0</b>	<b>580,543</b>	<b>0</b>	<b>0</b>	<b>580,543</b>
<b>Unit</b>	<b>1457</b>	<b>Central Blvd. and University Blvd. Intersection Imp</b>												
3501	361	1457	3611457CA	6120	Right Of Way *Sobj	0	2,271	2,271	0	0	2,271	0	0	2,271
3501	361	1457	3611457CA	6505	Design/Eng/Mgmt- Cip Admin	0	37,895	37,895	0	0	37,895	0	0	37,895
3501	361	1457	3611457CA	6551	Road & Street Improvements*	0	54,984	54,984	3,212	0	51,772	0	0	51,772
3501	361	1457	3611457CA	6555	Pavement Marking & Signals	0	99,581	99,581	0	0	99,581	0	0	99,581
					<b>3611457CA</b>	<b>0</b>	<b>194,731</b>	<b>194,731</b>	<b>3,212</b>	<b>0</b>	<b>191,519</b>	<b>0</b>	<b>0</b>	<b>191,519</b>
<b>Total</b>	<b>1457</b>	<b>Central Blvd. and University Blvd. Intersection Imp</b>				<b>0</b>	<b>194,731</b>	<b>194,731</b>	<b>3,212</b>	<b>0</b>	<b>191,519</b>	<b>0</b>	<b>0</b>	<b>191,519</b>
<b>Unit</b>	<b>1468</b>	<b>SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slough)</b>												
3501	361	1468	3611468CA	6120	Right Of Way *Sobj	0	3,097	3,097	0	0	3,097	0	0	3,097
					<b>3611468CA</b>	<b>0</b>	<b>3,097</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>3,097</b>
<b>Total</b>	<b>1468</b>	<b>SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slou</b>				<b>0</b>	<b>3,097</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>3,097</b>	<b>0</b>	<b>0</b>	<b>3,097</b>
<b>Unit</b>	<b>1486</b>	<b>Northlake Blvd. &amp; Alt. A1A Intersection</b>												
3501	361	1486	3611486CA	6505	Design/Eng/Mgmt- Cip Admin	0	62,722	62,722	0	0	62,722	0	0	62,722
					<b>3611486CA</b>	<b>0</b>	<b>62,722</b>	<b>62,722</b>	<b>0</b>	<b>0</b>	<b>62,722</b>	<b>0</b>	<b>0</b>	<b>62,722</b>
<b>Total</b>	<b>1486</b>	<b>Northlake Blvd. &amp; Alt. A1A Intersection</b>				<b>0</b>	<b>62,722</b>	<b>62,722</b>	<b>0</b>	<b>0</b>	<b>62,722</b>	<b>0</b>	<b>0</b>	<b>62,722</b>
<b>Unit</b>	<b>1907</b>	<b>Church Street, Island Way to Washington Street</b>												
3501	361	1907	3611907CA	6120	Right Of Way *Sobj	0	15,440	15,440	0	0	15,440	0	0	15,440
3501	361	1907	3611907CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,643	3,643	0	0	3,643	0	0	3,643
					<b>3611907CA</b>	<b>0</b>	<b>19,083</b>	<b>19,083</b>	<b>0</b>	<b>0</b>	<b>19,083</b>	<b>0</b>	<b>0</b>	<b>19,083</b>
<b>Total</b>	<b>1907</b>	<b>Church Street, Island Way to Washington Street</b>				<b>0</b>	<b>19,083</b>	<b>19,083</b>	<b>0</b>	<b>0</b>	<b>19,083</b>	<b>0</b>	<b>0</b>	<b>19,083</b>
<b>Unit</b>	<b>1935</b>	<b>Northlake Blvd &amp; Military Trail Intersection Impr. (2EBL)</b>												
3501	361	1935	3611935CA	6505	Design/Eng/Mgmt- Cip Admin	9,966	2,147	1,854	0	0	1,854	0	0	1,854

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3501	361	1935	3611935CA	6551	Road & Street Improvements*	94,448	329,028	265,557	15,785	0	249,772	0	0	249,772
3501	361	1935	3611935CA	6555	Pavement Marking & Signals	0	0	44,000	39,985	0	4,015	0	0	4,015
					<b>3611935CA</b>	<b>104,414</b>	<b>331,175</b>	<b>311,411</b>	<b>55,770</b>	<b>0</b>	<b>255,641</b>	<b>0</b>	<b>0</b>	<b>255,641</b>
<b>Total</b>	<b>1935</b>	<b>Northlake Blvd &amp; Military Trail Intersection Impr. (2E</b>				<b>104,414</b>	<b>331,175</b>	<b>311,411</b>	<b>55,770</b>	<b>0</b>	<b>255,641</b>	<b>0</b>	<b>0</b>	<b>255,641</b>
<b>Unit</b>	<b>1938</b>	<b>Ellison Wilson Rd. and Universal Blvd. Intersection Improv</b>												
3501	361	1938	3611938CA	6505	Design/Eng/Mgmt- Cip Admin	11,867	9,475	9,280	0	0	9,280	0	0	9,280
3501	361	1938	3611938CA	6551	Road & Street Improvements*	208,328	152,992	151,338	1,212	0	150,126	0	0	150,126
3501	361	1938	3611938CA	6555	Pavement Marking & Signals	0	27,390	27,390	6,855	0	20,535	0	0	20,535
					<b>3611938CA</b>	<b>220,195</b>	<b>189,857</b>	<b>188,008</b>	<b>8,067</b>	<b>0</b>	<b>179,941</b>	<b>0</b>	<b>0</b>	<b>179,941</b>
<b>Total</b>	<b>1938</b>	<b>Ellison Wilson Rd. and Universal Blvd. Intersection</b>				<b>220,195</b>	<b>189,857</b>	<b>188,008</b>	<b>8,067</b>	<b>0</b>	<b>179,941</b>	<b>0</b>	<b>0</b>	<b>179,941</b>
<b>Unit</b>	<b>1945</b>	<b>Donald Ross Rd., Prosperity Farms Rd. to E. of Ellison Wil</b>												
3501	361	1945	3611945CA	6505	Design/Eng/Mgmt- Cip Admin	430	506,018	505,588	3,261	0	502,327	0	0	502,327
					<b>3611945CA</b>	<b>430</b>	<b>506,018</b>	<b>505,588</b>	<b>3,261</b>	<b>0</b>	<b>502,327</b>	<b>0</b>	<b>0</b>	<b>502,327</b>
<b>Total</b>	<b>1945</b>	<b>Donald Ross Rd., Prosperity Farms Rd. to E. of Ellis</b>				<b>430</b>	<b>506,018</b>	<b>505,588</b>	<b>3,261</b>	<b>0</b>	<b>502,327</b>	<b>0</b>	<b>0</b>	<b>502,327</b>
<b>Unit</b>	<b>1966</b>	<b>Central Blvd., North of Indiantown Rd</b>												
3501	361	1966	3611966CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,108	24,108	0	0	24,108	0	0	24,108
					<b>3611966CA</b>	<b>0</b>	<b>24,108</b>	<b>24,108</b>	<b>0</b>	<b>0</b>	<b>24,108</b>	<b>0</b>	<b>0</b>	<b>24,108</b>
<b>Total</b>	<b>1966</b>	<b>Central Blvd., North of Indiantown Rd</b>				<b>0</b>	<b>24,108</b>	<b>24,108</b>	<b>0</b>	<b>0</b>	<b>24,108</b>	<b>0</b>	<b>0</b>	<b>24,108</b>
<b>Unit</b>	<b>1984</b>	<b>Donald Ross Rd and Military Intersection Improvements</b>												
3501	361	1984	3611984CA	6505	Design/Eng/Mgmt- Cip Admin	28,900	333,325	326,015	58,772	0	267,243	0	0	267,243
					<b>3611984CA</b>	<b>28,900</b>	<b>333,325</b>	<b>326,015</b>	<b>58,772</b>	<b>0</b>	<b>267,243</b>	<b>0</b>	<b>0</b>	<b>267,243</b>
<b>Total</b>	<b>1984</b>	<b>Donald Ross Rd and Military Intersection Improvem</b>				<b>28,900</b>	<b>333,325</b>	<b>326,015</b>	<b>58,772</b>	<b>0</b>	<b>267,243</b>	<b>0</b>	<b>0</b>	<b>267,243</b>
<b>Unit</b>	<b>1992</b>	<b>Center Street from Loxahatchee River to Alternate A-1-A</b>												
3501	361	1992	3611992CA	6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3501	361	1992	3611992CA	6505	Design/Eng/Mgmt- Cip Admin	1,699	598,302	1,598,302	0	0	1,598,302	0	0	1,598,302
					<b>3611992CA</b>	<b>1,699</b>	<b>598,302</b>	<b>1,598,302</b>	<b>0</b>	<b>0</b>	<b>1,598,302</b>	<b>0</b>	<b>0</b>	<b>1,598,302</b>
<b>Total</b>	<b>1992</b>	<b>Center Street from Loxahatchee River to Alternate A</b>				<b>1,699</b>	<b>598,302</b>	<b>1,598,302</b>	<b>0</b>	<b>0</b>	<b>1,598,302</b>	<b>0</b>	<b>0</b>	<b>1,598,302</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>2009</b>	<b>Donald Ross Road and Heights Blvd Intersection Improven</b>												
3501	361	2009	3612009CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	250,000	53,626	0	196,374	0	0	196,374
					<b>3612009CA</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>53,626</b>	<b>0</b>	<b>196,374</b>	<b>0</b>	<b>0</b>	<b>196,374</b>
<b>Total</b>	<b>2009</b>	<b>Donald Ross Road and Heights Blvd Intersection Im</b>				<b>0</b>	<b>0</b>	<b>250,000</b>	<b>53,626</b>	<b>0</b>	<b>196,374</b>	<b>0</b>	<b>0</b>	<b>196,374</b>
<b>Unit</b>	<b>2013</b>	<b>Central Blvd. Indiantown Rd. to Church St.</b>												
3501	361	2013	3612013CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	700,000	0	0	700,000	0	0	700,000
					<b>3612013CA</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total</b>	<b>2013</b>	<b>Central Blvd. Indiantown Rd. to Church St.</b>				<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Unit</b>	<b>2020</b>	<b>Donald Ross Rd US 1 Intersection Improvement</b>												
3501	361	2020	3612020CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	400,000	0	0	400,000	0	0	400,000
					<b>3612020CA</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total</b>	<b>2020</b>	<b>Donald Ross Rd US 1 Intersection Improvement</b>				<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3501	361	9900	3619900ND	9912	Res-Fair Share Project	0	36,985,295	33,573,989	0	38,615,530	0	0	0	38,615,530
					<b>3619900ND</b>	<b>0</b>	<b>36,985,295</b>	<b>33,573,989</b>	<b>0</b>	<b>38,615,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,615,530</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>36,985,295</b>	<b>33,573,989</b>	<b>0</b>	<b>38,615,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,615,530</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
3501	821	9000	8219000NA	9391	Tr to Impact Fee Program - Road	212,452	0	515,402	515,402	0	0	0	0	0
					<b>8219000NA</b>	<b>212,452</b>	<b>0</b>	<b>515,402</b>	<b>515,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>212,452</b>	<b>0</b>	<b>515,402</b>	<b>515,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3501</b>	<b>Road Impact Fee Zone 1</b>					<b>3,164,671</b>	<b>53,111,142</b>	<b>52,404,062</b>	<b>2,186,125</b>	<b>38,615,530</b>	<b>16,643,948</b>	<b>0</b>	<b>0</b>	<b>55,259,478</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>1148</b>	<b>Australian Ave/Banyan Blvd to 45th St</b>												
3502	361	1148	3611148CA	6120	Right Of Way *Sobj	0	490,622	490,622	0	0	490,622	0	0	490,622
3502	361	1148	3611148CA	6505	Design/Eng/Mgmt- Cip Admin	15,981	108,728	108,405	1,641	0	106,764	0	0	106,764

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3502	361	1148	3611148CA	6551	Road & Street Improvements*	110,906	475,108	1,299,529	8,012	0	1,291,517	0	0	1,291,517
3502	361	1148	3611148CA	6555	Pavement Marking & Signals	4,312	8,660	24,660	24,601	0	59	0	0	59
3502	361	1148	3611148CA	8101	Contributions Othr Govtl Agency	0	69,622	183,735	0	0	183,735	0	0	183,735
					<b>3611148CA</b>	<b>131,199</b>	<b>1,152,740</b>	<b>2,106,951</b>	<b>34,254</b>	<b>0</b>	<b>2,072,697</b>	<b>0</b>	<b>0</b>	<b>2,072,697</b>
<b>Total</b>	<b>1148</b>	<b>Australian Ave/Banyan Blvd to 45th St</b>				<b>131,199</b>	<b>1,152,740</b>	<b>2,106,951</b>	<b>34,254</b>	<b>0</b>	<b>2,072,697</b>	<b>0</b>	<b>0</b>	<b>2,072,697</b>
<b>Unit</b>	<b>1362</b>	<b>Military Trail &amp; Forest Hill Blvd. Intersection</b>												
3502	361	1362	3611362CA	6120	Right Of Way *Sobj	0	7,103	18,103	2,823	0	15,280	0	0	15,280
3502	361	1362	3611362CA	6505	Design/Eng/Mgmt- Cip Admin	1,634	22,289	9,827	89	0	9,738	0	0	9,738
3502	361	1362	3611362CA	6551	Road & Street Improvements*	1,381,082	9,083	9,083	0	0	9,083	0	0	9,083
					<b>3611362CA</b>	<b>1,382,716</b>	<b>38,475</b>	<b>37,013</b>	<b>2,912</b>	<b>0</b>	<b>34,101</b>	<b>0</b>	<b>0</b>	<b>34,101</b>
<b>Total</b>	<b>1362</b>	<b>Military Trail &amp; Forest Hill Blvd. Intersection</b>				<b>1,382,716</b>	<b>38,475</b>	<b>37,013</b>	<b>2,912</b>	<b>0</b>	<b>34,101</b>	<b>0</b>	<b>0</b>	<b>34,101</b>
<b>Unit</b>	<b>1363</b>	<b>10th Ave. N and Boutwell Rd. Intersection</b>												
3502	361	1363	3611363CA	6120	Right Of Way *Sobj	3,147	207,297	177,296	4,275	0	173,021	0	0	173,021
3502	361	1363	3611363CA	6505	Design/Eng/Mgmt- Cip Admin	8,822	47,309	60,972	16,103	0	44,869	0	0	44,869
3502	361	1363	3611363CA	6555	Pavement Marking & Signals	0	388	15,388	15,072	0	316	0	0	316
					<b>3611363CA</b>	<b>11,969</b>	<b>254,994</b>	<b>253,656</b>	<b>35,450</b>	<b>0</b>	<b>218,206</b>	<b>0</b>	<b>0</b>	<b>218,206</b>
<b>Total</b>	<b>1363</b>	<b>10th Ave. N and Boutwell Rd. Intersection</b>				<b>11,969</b>	<b>254,994</b>	<b>253,656</b>	<b>35,450</b>	<b>0</b>	<b>218,206</b>	<b>0</b>	<b>0</b>	<b>218,206</b>
<b>Unit</b>	<b>1391</b>	<b>Roebuck Rd/Jog Rd to Haverhill Rd</b>												
3502	361	1391	3611391CA	6120	Right Of Way *Sobj	0	50,216	50,216	0	0	50,216	0	0	50,216
3502	361	1391	3611391CA	6505	Design/Eng/Mgmt- Cip Admin	748	12,345	12,345	0	0	12,345	0	0	12,345
3502	361	1391	3611391CA	6551	Road & Street Improvements*	0	147,542	147,542	0	0	147,542	0	0	147,542
3502	361	1391	3611391CA	6555	Pavement Marking & Signals	0	13,256	13,256	0	0	13,256	0	0	13,256
3502	361	1391	3611391CA	8101	Contributions Othr Govtl Agency	0	69,375	69,375	0	0	69,375	0	0	69,375
					<b>3611391CA</b>	<b>748</b>	<b>292,734</b>	<b>292,734</b>	<b>0</b>	<b>0</b>	<b>292,734</b>	<b>0</b>	<b>0</b>	<b>292,734</b>
<b>Total</b>	<b>1391</b>	<b>Roebuck Rd/Jog Rd to Haverhill Rd</b>				<b>748</b>	<b>292,734</b>	<b>292,734</b>	<b>0</b>	<b>0</b>	<b>292,734</b>	<b>0</b>	<b>0</b>	<b>292,734</b>
<b>Unit</b>	<b>1392</b>	<b>Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy</b>												
3502	361	1392	3611392CA	6120	Right Of Way *Sobj	8,451	133,113	128,259	4,405	0	123,854	0	0	123,854
3502	361	1392	3611392CA	6505	Design/Eng/Mgmt- Cip Admin	36,068	239,946	239,456	261	0	239,195	0	0	239,195
3502	361	1392	3611392CA	6551	Road & Street Improvements*	386,165	1,786,634	1,713,906	991	0	1,712,915	0	0	1,712,915
3502	361	1392	3611392CA	6555	Pavement Marking & Signals	49,469	198,545	198,197	0	0	198,197	0	0	198,197
3502	361	1392	3611392CA	8101	Contributions Othr Govtl Agency	118,366	4,862	4,862	0	0	4,862	0	0	4,862



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>3611392CA</b>						<b>598,518</b>	<b>2,363,100</b>	<b>2,284,680</b>	<b>5,657</b>	<b>0</b>	<b>2,279,023</b>	<b>0</b>	<b>0</b>	<b>2,279,023</b>
<b>Total</b>	<b>1392</b>	<b>Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy</b>				<b>598,518</b>	<b>2,363,100</b>	<b>2,284,680</b>	<b>5,657</b>	<b>0</b>	<b>2,279,023</b>	<b>0</b>	<b>0</b>	<b>2,279,023</b>
<b>Unit</b>	<b>1415</b>	<b>Congress Ave &amp; Palm Beach Lakes Blvd. Intersection</b>												
3502	361	1415	3611415CA	6120	Right Of Way *Sobj	1,428	13,544	11,244	0	0	11,244	0	0	11,244
3502	361	1415	3611415CA	6505	Design/Eng/Mgmt- Cip Admin	54,257	114,794	131,874	19,541	0	112,333	0	0	112,333
3502	361	1415	3611415CA	6555	Pavement Marking & Signals	50,699	53,447	29,574	0	0	29,574	0	0	29,574
<b>3611415CA</b>						<b>106,384</b>	<b>181,785</b>	<b>172,692</b>	<b>19,541</b>	<b>0</b>	<b>153,151</b>	<b>0</b>	<b>0</b>	<b>153,151</b>
<b>Total</b>	<b>1415</b>	<b>Congress Ave &amp; Palm Beach Lakes Blvd. Intersectio</b>				<b>106,384</b>	<b>181,785</b>	<b>172,692</b>	<b>19,541</b>	<b>0</b>	<b>153,151</b>	<b>0</b>	<b>0</b>	<b>153,151</b>
<b>Unit</b>	<b>1424</b>	<b>Okeechobee Blvd and Church St. Intersection Imp</b>												
3502	361	1424	3611424CA	6120	Right Of Way *Sobj	0	1,423,882	1,423,882	0	0	1,423,882	0	0	1,423,882
3502	361	1424	3611424CA	6505	Design/Eng/Mgmt- Cip Admin	5,590	78,863	72,966	1,196	0	71,770	0	0	71,770
3502	361	1424	3611424CA	6551	Road & Street Improvements*	921	400,000	400,000	0	0	400,000	0	0	400,000
3502	361	1424	3611424CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
<b>3611424CA</b>						<b>6,511</b>	<b>1,902,745</b>	<b>1,896,848</b>	<b>1,196</b>	<b>0</b>	<b>1,895,652</b>	<b>0</b>	<b>0</b>	<b>1,895,652</b>
<b>Total</b>	<b>1424</b>	<b>Okeechobee Blvd and Church St. Intersection Imp</b>				<b>6,511</b>	<b>1,902,745</b>	<b>1,896,848</b>	<b>1,196</b>	<b>0</b>	<b>1,895,652</b>	<b>0</b>	<b>0</b>	<b>1,895,652</b>
<b>Unit</b>	<b>1439</b>	<b>Summit Blvd. over SFWMD C-51 Canal</b>												
3502	361	1439	3611439CA	6505	Design/Eng/Mgmt- Cip Admin	0	21,024	21,024	0	0	21,024	0	0	21,024
<b>3611439CA</b>						<b>0</b>	<b>21,024</b>	<b>21,024</b>	<b>0</b>	<b>0</b>	<b>21,024</b>	<b>0</b>	<b>0</b>	<b>21,024</b>
<b>Total</b>	<b>1439</b>	<b>Summit Blvd. over SFWMD C-51 Canal</b>				<b>0</b>	<b>21,024</b>	<b>21,024</b>	<b>0</b>	<b>0</b>	<b>21,024</b>	<b>0</b>	<b>0</b>	<b>21,024</b>
<b>Unit</b>	<b>1440</b>	<b>Florida Mango Rd. over LWDD L-6 Canal</b>												
3502	361	1440	3611440CA	6505	Design/Eng/Mgmt- Cip Admin	53,945	318,940	299,264	27,982	0	271,282	0	0	271,282
3502	361	1440	3611440CA	6509	Mitigation	0	1,181	1,181	0	0	1,181	0	0	1,181
<b>3611440CA</b>						<b>53,945</b>	<b>320,121</b>	<b>300,445</b>	<b>27,982</b>	<b>0</b>	<b>272,463</b>	<b>0</b>	<b>0</b>	<b>272,463</b>
<b>Total</b>	<b>1440</b>	<b>Florida Mango Rd. over LWDD L-6 Canal</b>				<b>53,945</b>	<b>320,121</b>	<b>300,445</b>	<b>27,982</b>	<b>0</b>	<b>272,463</b>	<b>0</b>	<b>0</b>	<b>272,463</b>
<b>Unit</b>	<b>1475</b>	<b>FL Mango over LWDD L-8 Canal to Edgewater Dr to S of Ba</b>												
3502	361	1475	3611475CA	6505	Design/Eng/Mgmt- Cip Admin	20,751	21,102	19,074	531	0	18,543	0	0	18,543
3502	361	1475	3611475CA	6509	Mitigation	4,257	10,699	6,442	0	0	6,442	0	0	6,442
3502	361	1475	3611475CA	6551	Road & Street Improvements*	1,732,014	1,490,303	536,851	286,031	0	250,820	0	0	250,820

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3502	361	1475	3611475CA	8101	Contributions Othr Govtl Agncy	0	0	6,500	6,490	0	10	0	0	10
					<b>3611475CA</b>	<b>1,757,022</b>	<b>1,522,104</b>	<b>568,867</b>	<b>293,052</b>	<b>0</b>	<b>275,815</b>	<b>0</b>	<b>0</b>	<b>275,815</b>
<b>Total</b>	<b>1475</b>	<b>FL Mango over LWDD L-8 Canal to Edgewater Dr to</b>				<b>1,757,022</b>	<b>1,522,104</b>	<b>568,867</b>	<b>293,052</b>	<b>0</b>	<b>275,815</b>	<b>0</b>	<b>0</b>	<b>275,815</b>
<b>Unit</b>	<b>1491</b>	<b>Florida Mango Rd over LWDD L-9 &amp; L-10 Canals, Bridge Re</b>												
3502	361	1491	3611491CA	6120	Right Of Way *Sobj	52,504	61,278	257,715	15,949	0	241,766	0	0	241,766
3502	361	1491	3611491CA	6505	Design/Eng/Mgmt- Cip Admin	81,378	78,870	372,399	221	0	372,178	0	0	372,178
3502	361	1491	3611491CA	6509	Mitigation	0	3,435	2,936	0	0	2,936	0	0	2,936
					<b>3611491CA</b>	<b>133,882</b>	<b>143,583</b>	<b>633,050</b>	<b>16,170</b>	<b>0</b>	<b>616,880</b>	<b>0</b>	<b>0</b>	<b>616,880</b>
<b>Total</b>	<b>1491</b>	<b>Florida Mango Rd over LWDD L-9 &amp; L-10 Canals, Bri</b>				<b>133,882</b>	<b>143,583</b>	<b>633,050</b>	<b>16,170</b>	<b>0</b>	<b>616,880</b>	<b>0</b>	<b>0</b>	<b>616,880</b>
<b>Unit</b>	<b>1499</b>	<b>45th Street/E of Haverhill to W of Military Trail</b>												
3502	361	1499	3611499CA	6120	Right Of Way *Sobj	11,280	260,407	316,032	26,763	0	289,269	0	0	289,269
3502	361	1499	3611499CA	6505	Design/Eng/Mgmt- Cip Admin	861	159,703	100,606	400	0	100,206	0	0	100,206
					<b>3611499CA</b>	<b>12,141</b>	<b>420,110</b>	<b>416,638</b>	<b>27,163</b>	<b>0</b>	<b>389,475</b>	<b>0</b>	<b>0</b>	<b>389,475</b>
<b>Total</b>	<b>1499</b>	<b>45th Street/E of Haverhill to W of Military Trail</b>				<b>12,141</b>	<b>420,110</b>	<b>416,638</b>	<b>27,163</b>	<b>0</b>	<b>389,475</b>	<b>0</b>	<b>0</b>	<b>389,475</b>
<b>Unit</b>	<b>1508</b>	<b>Palm Beach Lakes Blvd. &amp; N. Robbins Dr. Intersection</b>												
3502	361	1508	3611508CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,138	14,138	0	0	14,138	0	0	14,138
					<b>3611508CA</b>	<b>0</b>	<b>14,138</b>	<b>14,138</b>	<b>0</b>	<b>0</b>	<b>14,138</b>	<b>0</b>	<b>0</b>	<b>14,138</b>
<b>Total</b>	<b>1508</b>	<b>Palm Beach Lakes Blvd. &amp; N. Robbins Dr. Intersecti</b>				<b>0</b>	<b>14,138</b>	<b>14,138</b>	<b>0</b>	<b>0</b>	<b>14,138</b>	<b>0</b>	<b>0</b>	<b>14,138</b>
<b>Unit</b>	<b>1527</b>	<b>Flroida Mango Rd, Barbados Rd to N. of Myrica Rd</b>												
3502	361	1527	3611527CA	6120	Right Of Way *Sobj	8,759	137,429	145,321	2,452	0	142,869	0	0	142,869
3502	361	1527	3611527CA	6505	Design/Eng/Mgmt- Cip Admin	24,427	225,865	206,174	42,802	0	163,372	0	0	163,372
					<b>3611527CA</b>	<b>33,186</b>	<b>363,294</b>	<b>351,495</b>	<b>45,254</b>	<b>0</b>	<b>306,241</b>	<b>0</b>	<b>0</b>	<b>306,241</b>
<b>Total</b>	<b>1527</b>	<b>Flroida Mango Rd, Barbados Rd to N. of Myrica Rd</b>				<b>33,186</b>	<b>363,294</b>	<b>351,495</b>	<b>45,254</b>	<b>0</b>	<b>306,241</b>	<b>0</b>	<b>0</b>	<b>306,241</b>
<b>Unit</b>	<b>1658</b>	<b>Australian Ave. from Banyan Blvd to 45th St</b>												
3502	361	1658	3611658CB	3101	Professional Services	0	0	14,401	0	0	14,401	0	0	14,401
3502	361	1658	3611658CB	4703	Graphics Charges	1,117	384	1,134	1,101	0	33	0	0	33
3502	361	1658	3611658CB	6505	Design/Eng/Mgmt- Cip Admin	539,250	2,003,700	1,777,466	634,591	0	1,142,875	0	0	1,142,875
					<b>3611658CB</b>	<b>540,367</b>	<b>2,004,084</b>	<b>1,793,001</b>	<b>635,692</b>	<b>0</b>	<b>1,157,309</b>	<b>0</b>	<b>0</b>	<b>1,157,309</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1658</b>	<b>Australian Ave. from Banyan Blvd to 45th St</b>				<b>540,367</b>	<b>2,004,084</b>	<b>1,793,001</b>	<b>635,692</b>	<b>0</b>	<b>1,157,309</b>	<b>0</b>	<b>0</b>	<b>1,157,309</b>
<b>Unit</b>	<b>1871</b>	<b>Okeechobee Blvd./Haverhill Rd. Intersection Imp.</b>												
3502	361	1871	3611871CB	6120	Right Of Way *Sobj	10,966	2,096	55,001	38,716	0	16,285	0	0	16,285
3502	361	1871	3611871CB	6505	Design/Eng/Mgmt- Cip Admin	61,222	181,805	91,036	28,852	0	62,184	0	0	62,184
					<b>3611871CB</b>	<b>72,189</b>	<b>183,901</b>	<b>146,037</b>	<b>67,568</b>	<b>0</b>	<b>78,469</b>	<b>0</b>	<b>0</b>	<b>78,469</b>
<b>Total</b>	<b>1871</b>	<b>Okeechobee Blvd./Haverhill Rd. Intersection Imp.</b>				<b>72,189</b>	<b>183,901</b>	<b>146,037</b>	<b>67,568</b>	<b>0</b>	<b>78,469</b>	<b>0</b>	<b>0</b>	<b>78,469</b>
<b>Unit</b>	<b>1876</b>	<b>Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal</b>												
3502	361	1876	3611876CA	6120	Right Of Way *Sobj	3,049	33,186	33,186	7,666	0	25,520	0	0	25,520
3502	361	1876	3611876CA	6408	Signals & Controllers	0	0	30,000	23,182	0	6,818	0	0	6,818
3502	361	1876	3611876CA	6505	Design/Eng/Mgmt- Cip Admin	83,090	153,794	116,798	30,008	0	86,790	0	0	86,790
					<b>3611876CA</b>	<b>86,139</b>	<b>186,980</b>	<b>179,984</b>	<b>60,856</b>	<b>0</b>	<b>119,128</b>	<b>0</b>	<b>0</b>	<b>119,128</b>
<b>Total</b>	<b>1876</b>	<b>Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal</b>				<b>86,139</b>	<b>186,980</b>	<b>179,984</b>	<b>60,856</b>	<b>0</b>	<b>119,128</b>	<b>0</b>	<b>0</b>	<b>119,128</b>
<b>Unit</b>	<b>1878</b>	<b>Kirk Rd., Summit Blvd. to Gun Club Rd.</b>												
3502	361	1878	3611878CA	6120	Right Of Way *Sobj	0	1,918	1,918	1,429	0	489	0	0	489
3502	361	1878	3611878CA	6505	Design/Eng/Mgmt- Cip Admin	77,305	183,495	120,981	8,278	0	112,703	0	0	112,703
3502	361	1878	3611878CA	6555	Pavement Marking & Signals	0	0	15,200	15,072	0	128	0	0	128
					<b>3611878CA</b>	<b>77,305</b>	<b>185,413</b>	<b>138,099</b>	<b>24,779</b>	<b>0</b>	<b>113,320</b>	<b>0</b>	<b>0</b>	<b>113,320</b>
<b>Total</b>	<b>1878</b>	<b>Kirk Rd., Summit Blvd. to Gun Club Rd.</b>				<b>77,305</b>	<b>185,413</b>	<b>138,099</b>	<b>24,779</b>	<b>0</b>	<b>113,320</b>	<b>0</b>	<b>0</b>	<b>113,320</b>
<b>Unit</b>	<b>1879</b>	<b>Kirk Rd., LWDD L-7 Canal to Summit Blvd.</b>												
3502	361	1879	3611879CA	6120	Right Of Way *Sobj	0	558	558	0	0	558	0	0	558
3502	361	1879	3611879CA	6505	Design/Eng/Mgmt- Cip Admin	46,042	210,856	190,066	29,993	0	160,073	0	0	160,073
					<b>3611879CA</b>	<b>46,042</b>	<b>211,414</b>	<b>190,624</b>	<b>29,993</b>	<b>0</b>	<b>160,631</b>	<b>0</b>	<b>0</b>	<b>160,631</b>
<b>Total</b>	<b>1879</b>	<b>Kirk Rd., LWDD L-7 Canal to Summit Blvd.</b>				<b>46,042</b>	<b>211,414</b>	<b>190,624</b>	<b>29,993</b>	<b>0</b>	<b>160,631</b>	<b>0</b>	<b>0</b>	<b>160,631</b>
<b>Unit</b>	<b>1887</b>	<b>10th Ave. N, W of Congress Ave. to I-95</b>												
3502	361	1887	3611887CA	6120	Right Of Way *Sobj	0	85,908	85,908	0	0	85,908	0	0	85,908
3502	361	1887	3611887CA	6505	Design/Eng/Mgmt- Cip Admin	512	102,912	102,912	0	0	102,912	0	0	102,912
					<b>3611887CA</b>	<b>512</b>	<b>188,820</b>	<b>188,820</b>	<b>0</b>	<b>0</b>	<b>188,820</b>	<b>0</b>	<b>0</b>	<b>188,820</b>
<b>Total</b>	<b>1887</b>	<b>10th Ave. N, W of Congress Ave. to I-95</b>				<b>512</b>	<b>188,820</b>	<b>188,820</b>	<b>0</b>	<b>0</b>	<b>188,820</b>	<b>0</b>	<b>0</b>	<b>188,820</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1914</b>	<b>Australian Ave. &amp; 25th St. Intersection Improvements</b>												
3502	361	1914	3611914CA	6505	Design/Eng/Mgmt- Cip Admin	0	83,946	83,946	0	0	83,946	0	0	83,946
					<b>3611914CA</b>	<b>0</b>	<b>83,946</b>	<b>83,946</b>	<b>0</b>	<b>0</b>	<b>83,946</b>	<b>0</b>	<b>0</b>	<b>83,946</b>
<b>Total</b>	<b>1914</b>	<b>Australian Ave. &amp; 25th St. Intersection Improvement</b>				<b>0</b>	<b>83,946</b>	<b>83,946</b>	<b>0</b>	<b>0</b>	<b>83,946</b>	<b>0</b>	<b>0</b>	<b>83,946</b>
<b>Unit</b>	<b>1926</b>	<b>Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.</b>												
3502	361	1926	3611926CA	6505	Design/Eng/Mgmt- Cip Admin	11,754	42,186	37,680	5,501	0	32,179	0	0	32,179
3502	361	1926	3611926CA	8201	Contributions-Non-Govts Agnces	139,995	103,699	85,299	0	0	85,299	0	0	85,299
					<b>3611926CA</b>	<b>151,749</b>	<b>145,885</b>	<b>122,979</b>	<b>5,501</b>	<b>0</b>	<b>117,478</b>	<b>0</b>	<b>0</b>	<b>117,478</b>
<b>Total</b>	<b>1926</b>	<b>Haverhill Rd., S. of Ceceile Ave. to N. of Century Blv</b>				<b>151,749</b>	<b>145,885</b>	<b>122,979</b>	<b>5,501</b>	<b>0</b>	<b>117,478</b>	<b>0</b>	<b>0</b>	<b>117,478</b>
<b>Unit</b>	<b>1928</b>	<b>Australian Avenue, I95 to Okeechobee Boulevard</b>												
3502	361	1928	3611928CA	6505	Design/Eng/Mgmt- Cip Admin	49,664	104,834	102,821	1,636	0	101,185	0	0	101,185
					<b>3611928CA</b>	<b>49,664</b>	<b>104,834</b>	<b>102,821</b>	<b>1,636</b>	<b>0</b>	<b>101,185</b>	<b>0</b>	<b>0</b>	<b>101,185</b>
<b>Total</b>	<b>1928</b>	<b>Australian Avenue, I95 to Okeechobee Boulevard</b>				<b>49,664</b>	<b>104,834</b>	<b>102,821</b>	<b>1,636</b>	<b>0</b>	<b>101,185</b>	<b>0</b>	<b>0</b>	<b>101,185</b>
<b>Unit</b>	<b>1941</b>	<b>10th Ave. N. &amp; Barnett Drive Intersection Improvements</b>												
3502	361	1941	3611941CA	6505	Design/Eng/Mgmt- Cip Admin	0	39,250	39,250	0	0	39,250	0	0	39,250
					<b>3611941CA</b>	<b>0</b>	<b>39,250</b>	<b>39,250</b>	<b>0</b>	<b>0</b>	<b>39,250</b>	<b>0</b>	<b>0</b>	<b>39,250</b>
<b>Total</b>	<b>1941</b>	<b>10th Ave. N. &amp; Barnett Drive Intersection Improveme</b>				<b>0</b>	<b>39,250</b>	<b>39,250</b>	<b>0</b>	<b>0</b>	<b>39,250</b>	<b>0</b>	<b>0</b>	<b>39,250</b>
<b>Unit</b>	<b>1963</b>	<b>Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th Ave N.</b>												
3502	361	1963	3611963CA	6505	Design/Eng/Mgmt- Cip Admin	2,218	358,919	358,256	78,599	0	279,657	0	0	279,657
					<b>3611963CA</b>	<b>2,218</b>	<b>358,919</b>	<b>358,256</b>	<b>78,599</b>	<b>0</b>	<b>279,657</b>	<b>0</b>	<b>0</b>	<b>279,657</b>
<b>Total</b>	<b>1963</b>	<b>Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th</b>				<b>2,218</b>	<b>358,919</b>	<b>358,256</b>	<b>78,599</b>	<b>0</b>	<b>279,657</b>	<b>0</b>	<b>0</b>	<b>279,657</b>
<b>Unit</b>	<b>1967</b>	<b>45th St. &amp; Haverhill Rd. Intersection Improvements</b>												
3502	361	1967	3611967CA	6505	Design/Eng/Mgmt- Cip Admin	5,101	18,242	400,913	83,017	0	317,896	0	0	317,896
					<b>3611967CA</b>	<b>5,101</b>	<b>18,242</b>	<b>400,913</b>	<b>83,017</b>	<b>0</b>	<b>317,896</b>	<b>0</b>	<b>0</b>	<b>317,896</b>
<b>Total</b>	<b>1967</b>	<b>45th St. &amp; Haverhill Rd. Intersection Improvements</b>				<b>5,101</b>	<b>18,242</b>	<b>400,913</b>	<b>83,017</b>	<b>0</b>	<b>317,896</b>	<b>0</b>	<b>0</b>	<b>317,896</b>
<b>Unit</b>	<b>1973</b>	<b>Australian Ave. &amp; Roosevelt Middle School t 700 ft. N</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3502	361	1973	3611973CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
					<b>3611973CA</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total</b>	<b>1973</b>	<b>Australian Ave. &amp; Roosevelt Middle School t 700 ft. f</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3502	361	9900	3619900NE	9912	Res-Fair Share Project	0	51,808,009	51,184,769	0	59,922,614	0	0	0	59,922,614
					<b>3619900NE</b>	<b>0</b>	<b>51,808,009</b>	<b>51,184,769</b>	<b>0</b>	<b>59,922,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,922,614</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>51,808,009</b>	<b>51,184,769</b>	<b>0</b>	<b>59,922,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,922,614</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
3502	821	9000	8219000NB	9392	Tr to Impact Fee Program - Road	273,291	0	650,692	650,692	0	0	0	0	0
					<b>8219000NB</b>	<b>273,291</b>	<b>0</b>	<b>650,692</b>	<b>650,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>273,291</b>	<b>0</b>	<b>650,692</b>	<b>650,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3502</b>	<b>Road Impact Fee Zone 2</b>					<b>5,532,797</b>	<b>64,515,644</b>	<b>64,935,422</b>	<b>2,146,964</b>	<b>59,922,614</b>	<b>11,603,689</b>	<b>0</b>	<b>0</b>	<b>71,526,303</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>0620</b>	<b>Seminole Pratt-Nrthlake/Beelin</b>												
3503	361	0620	3610620CB	6120	Right Of Way *Sobj	1,109,905	251,867	328,808	103,733	0	225,075	0	0	225,075
3503	361	0620	3610620CB	6505	Design/Eng/Mgmt- Cip Admin	37,419	212,605	257,492	39,308	0	218,184	0	0	218,184
3503	361	0620	3610620CB	6509	Mitigation	0	151,261	261	0	0	261	0	0	261
3503	361	0620	3610620CB	6551	Road & Street Improvements*	370,903	2,457,059	2,224,022	319,912	0	1,904,110	0	0	1,904,110
					<b>3610620CB</b>	<b>1,518,227</b>	<b>3,072,792</b>	<b>2,810,583</b>	<b>462,953</b>	<b>0</b>	<b>2,347,630</b>	<b>0</b>	<b>0</b>	<b>2,347,630</b>
<b>Total</b>	<b>0620</b>	<b>Seminole Pratt-Nrthlake/Beelin</b>				<b>1,518,227</b>	<b>3,072,792</b>	<b>2,810,583</b>	<b>462,953</b>	<b>0</b>	<b>2,347,630</b>	<b>0</b>	<b>0</b>	<b>2,347,630</b>
<b>Unit</b>	<b>0727</b>	<b>Seminole Pw-Sycamore/Orange</b>												
3503	361	0727	3610727CB	6120	Right Of Way *Sobj	64	180,318	180,318	0	0	180,318	0	0	180,318
3503	361	0727	3610727CB	6505	Design/Eng/Mgmt- Cip Admin	0	2,979	2,979	0	0	2,979	0	0	2,979
3503	361	0727	3610727CB	6509	Mitigation	0	543	543	0	0	543	0	0	543
3503	361	0727	3610727CB	6551	Road & Street Improvements*	0	6,022	6,022	0	0	6,022	0	0	6,022
					<b>3610727CB</b>	<b>64</b>	<b>189,862</b>	<b>189,862</b>	<b>0</b>	<b>0</b>	<b>189,862</b>	<b>0</b>	<b>0</b>	<b>189,862</b>
<b>Total</b>	<b>0727</b>	<b>Seminole Pw-Sycamore/Orange</b>				<b>64</b>	<b>189,862</b>	<b>189,862</b>	<b>0</b>	<b>0</b>	<b>189,862</b>	<b>0</b>	<b>0</b>	<b>189,862</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>0728</b>	<b>Seminole Pw-Orange/Northlake</b>												
3503	361	0728	3610728CB	6120	Right Of Way *Sobj	167,404	35,913	146,116	62,737	0	83,379	0	0	83,379
3503	361	0728	3610728CB	6505	Design/Eng/Mgmt- Cip Admin	24,424	45,564	235,721	161,960	0	73,761	0	0	73,761
3503	361	0728	3610728CB	6509	Mitigation	0	586	586	0	0	586	0	0	586
3503	361	0728	3610728CB	6510	Landscaping/Irrigation-Infra	0	110	110	0	0	110	0	0	110
3503	361	0728	3610728CB	6551	Road & Street Improvements*	1,450,060	8,434,625	7,210,760	1,000,731	0	6,210,029	0	0	6,210,029
					<b>3610728CB</b>	<b>1,641,888</b>	<b>8,516,798</b>	<b>7,593,293</b>	<b>1,225,428</b>	<b>0</b>	<b>6,367,865</b>	<b>0</b>	<b>0</b>	<b>6,367,865</b>
<b>Total</b>	<b>0728</b>	<b>Seminole Pw-Orange/Northlake</b>				<b>1,641,888</b>	<b>8,516,798</b>	<b>7,593,293</b>	<b>1,225,428</b>	<b>0</b>	<b>6,367,865</b>	<b>0</b>	<b>0</b>	<b>6,367,865</b>
<b>Unit</b>	<b>0966</b>	<b>Northlake BI/Sem Pratt-Coconut</b>												
3503	361	0966	3610966CA	6120	Right Of Way *Sobj	542,501	524,443	1,220,199	301,672	0	918,527	0	0	918,527
3503	361	0966	3610966CA	6505	Design/Eng/Mgmt- Cip Admin	189,520	527,348	713,710	23,446	0	690,264	0	0	690,264
3503	361	0966	3610966CA	6555	Pavement Marking & Signals	0	17,512	17,512	0	0	17,512	0	0	17,512
					<b>3610966CA</b>	<b>732,021</b>	<b>1,069,303</b>	<b>1,951,421</b>	<b>325,118</b>	<b>0</b>	<b>1,626,303</b>	<b>0</b>	<b>0</b>	<b>1,626,303</b>
<b>Total</b>	<b>0966</b>	<b>Northlake BI/Sem Pratt-Coconut</b>				<b>732,021</b>	<b>1,069,303</b>	<b>1,951,421</b>	<b>325,118</b>	<b>0</b>	<b>1,626,303</b>	<b>0</b>	<b>0</b>	<b>1,626,303</b>
<b>Unit</b>	<b>1178</b>	<b>Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal</b>												
3503	361	1178	3611178CB	6120	Right Of Way *Sobj	0	278,133	178,133	0	0	178,133	0	0	178,133
3503	361	1178	3611178CB	6505	Design/Eng/Mgmt- Cip Admin	2,728	156,563	149,534	223	0	149,311	0	0	149,311
3503	361	1178	3611178CB	6510	Landscaping/Irrigation-Infra	0	5,000	5,000	0	0	5,000	0	0	5,000
3503	361	1178	3611178CB	6551	Road & Street Improvements*	361,058	79,765	160,856	36,755	0	124,101	0	0	124,101
3503	361	1178	3611178CB	6555	Pavement Marking & Signals	28,357	89,069	54,201	0	0	54,201	0	0	54,201
					<b>3611178CB</b>	<b>392,143</b>	<b>608,530</b>	<b>547,724</b>	<b>36,978</b>	<b>0</b>	<b>510,746</b>	<b>0</b>	<b>0</b>	<b>510,746</b>
<b>Total</b>	<b>1178</b>	<b>Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal</b>				<b>392,143</b>	<b>608,530</b>	<b>547,724</b>	<b>36,978</b>	<b>0</b>	<b>510,746</b>	<b>0</b>	<b>0</b>	<b>510,746</b>
<b>Unit</b>	<b>1427</b>	<b>Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd</b>												
3503	361	1427	3611427CA	6120	Right Of Way *Sobj	62,012	623,742	593,465	98,667	0	494,798	0	0	494,798
3503	361	1427	3611427CA	6505	Design/Eng/Mgmt- Cip Admin	23,136	98,994	98,005	23,344	0	74,661	0	0	74,661
3503	361	1427	3611427CA	6551	Road & Street Improvements*	1,483	11,906	11,906	0	0	11,906	0	0	11,906
					<b>3611427CA</b>	<b>86,631</b>	<b>734,642</b>	<b>703,376</b>	<b>122,011</b>	<b>0</b>	<b>581,365</b>	<b>0</b>	<b>0</b>	<b>581,365</b>
<b>Total</b>	<b>1427</b>	<b>Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd</b>				<b>86,631</b>	<b>734,642</b>	<b>703,376</b>	<b>122,011</b>	<b>0</b>	<b>581,365</b>	<b>0</b>	<b>0</b>	<b>581,365</b>
<b>Unit</b>	<b>1463</b>	<b>Benoist Farm Rd., SR 80 to Belvedere Rd.</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3503	361	1463	3611463CA	6120	Right Of Way *Sobj	1,919	31,498	12,269	0	0	12,269	0	0	12,269
3503	361	1463	3611463CA	6505	Design/Eng/Mgmt- Cip Admin	68,222	92,154	78,215	6,340	0	71,875	0	0	71,875
					<b>3611463CA</b>	<b>70,141</b>	<b>123,652</b>	<b>90,484</b>	<b>6,340</b>	<b>0</b>	<b>84,144</b>	<b>0</b>	<b>0</b>	<b>84,144</b>
<b>Total</b>	<b>1463</b>	<b>Benoist Farm Rd., SR 80 to Belvedere Rd.</b>				<b>70,141</b>	<b>123,652</b>	<b>90,484</b>	<b>6,340</b>	<b>0</b>	<b>84,144</b>	<b>0</b>	<b>0</b>	<b>84,144</b>
<b>Unit</b>	<b>1485</b>	<b>Okeechobee Blvd. and Skees Rd. Intersection Imp.</b>												
3503	361	1485	3611485CA	6120	Right Of Way *Sobj	0	1,707	1,707	0	0	1,707	0	0	1,707
3503	361	1485	3611485CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,818	5,818	0	0	5,818	0	0	5,818
3503	361	1485	3611485CA	6551	Road & Street Improvements*	0	91,619	91,619	0	0	91,619	0	0	91,619
3503	361	1485	3611485CA	6555	Pavement Marking & Signals	0	139,110	139,110	0	0	139,110	0	0	139,110
					<b>3611485CA</b>	<b>0</b>	<b>238,254</b>	<b>238,254</b>	<b>0</b>	<b>0</b>	<b>238,254</b>	<b>0</b>	<b>0</b>	<b>238,254</b>
<b>Total</b>	<b>1485</b>	<b>Okeechobee Blvd. and Skees Rd. Intersection Imp.</b>				<b>0</b>	<b>238,254</b>	<b>238,254</b>	<b>0</b>	<b>0</b>	<b>238,254</b>	<b>0</b>	<b>0</b>	<b>238,254</b>
<b>Unit</b>	<b>1487</b>	<b>SR 80 &amp; Lyons Rd/Sansburys Way Intersection</b>												
3503	361	1487	3611487CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,663	31,663	0	0	31,663	0	0	31,663
3503	361	1487	3611487CA	6551	Road & Street Improvements*	0	62,196	62,196	0	0	62,196	0	0	62,196
					<b>3611487CA</b>	<b>0</b>	<b>93,859</b>	<b>93,859</b>	<b>0</b>	<b>0</b>	<b>93,859</b>	<b>0</b>	<b>0</b>	<b>93,859</b>
<b>Total</b>	<b>1487</b>	<b>SR 80 &amp; Lyons Rd/Sansburys Way Intersection</b>				<b>0</b>	<b>93,859</b>	<b>93,859</b>	<b>0</b>	<b>0</b>	<b>93,859</b>	<b>0</b>	<b>0</b>	<b>93,859</b>
<b>Unit</b>	<b>1494</b>	<b>Okeechobee Blvd and Jog Road Intersection</b>												
3503	361	1494	3611494CA	6120	Right Of Way *Sobj	102,716	144,316	209,767	64,543	0	145,224	0	0	145,224
3503	361	1494	3611494CA	6505	Design/Eng/Mgmt- Cip Admin	2,412	214,941	126,484	1,296	0	125,188	0	0	125,188
3503	361	1494	3611494CA	6510	Landscaping/Irrigation-Infra	0	498	498	0	0	498	0	0	498
3503	361	1494	3611494CA	6551	Road & Street Improvements*	0	168,773	168,773	0	0	168,773	0	0	168,773
					<b>3611494CA</b>	<b>105,127</b>	<b>528,528</b>	<b>505,522</b>	<b>65,839</b>	<b>0</b>	<b>439,683</b>	<b>0</b>	<b>0</b>	<b>439,683</b>
<b>Total</b>	<b>1494</b>	<b>Okeechobee Blvd and Jog Road Intersection</b>				<b>105,127</b>	<b>528,528</b>	<b>505,522</b>	<b>65,839</b>	<b>0</b>	<b>439,683</b>	<b>0</b>	<b>0</b>	<b>439,683</b>
<b>Unit</b>	<b>1511</b>	<b>SR7 Extension , 60th Street to Northlake Blvd.</b>												
3503	361	1511	3611511CA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
3503	361	1511	3611511CA	6120	Right Of Way *Sobj	50,283	5,153	98,038	95,324	0	2,714	0	0	2,714
					<b>3611511CA</b>	<b>50,283</b>	<b>5,153</b>	<b>98,038</b>	<b>95,324</b>	<b>0</b>	<b>2,714</b>	<b>0</b>	<b>0</b>	<b>2,714</b>
<b>Total</b>	<b>1511</b>	<b>SR7 Extension , 60th Street to Northlake Blvd.</b>				<b>50,283</b>	<b>5,153</b>	<b>98,038</b>	<b>95,324</b>	<b>0</b>	<b>2,714</b>	<b>0</b>	<b>0</b>	<b>2,714</b>
<b>Unit</b>	<b>1529</b>													

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3503	361	1529	3611529CA	6505	Design/Eng/Mgmt- Cip Admin <b>3611529CA</b>	18,865 <b>18,865</b>	1,000,841 <b>1,000,841</b>	1,000,539 <b>1,000,539</b>	6,292 <b>6,292</b>	0 <b>0</b>	994,247 <b>994,247</b>	0 <b>0</b>	0 <b>0</b>	994,247 <b>994,247</b>
<b>Total</b>	<b>1529</b>					<b>18,865</b>	<b>1,000,841</b>	<b>1,000,539</b>	<b>6,292</b>	<b>0</b>	<b>994,247</b>	<b>0</b>	<b>0</b>	<b>994,247</b>
<b>Unit</b>	<b>1881</b>	<b>Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.</b>												
3503	361	1881	3611881CA	6505	Design/Eng/Mgmt- Cip Admin <b>3611881CA</b>	24,748 <b>24,748</b>	1,023,669 <b>1,023,669</b>	1,023,473 <b>1,023,473</b>	472 <b>472</b>	0 <b>0</b>	1,023,001 <b>1,023,001</b>	0 <b>0</b>	0 <b>0</b>	1,023,001 <b>1,023,001</b>
<b>Total</b>	<b>1881</b>	<b>Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.</b>												
<b>Unit</b>	<b>1882</b>	<b>Royal Palm Beach Blvd., N. of Persimmon to N. of M Canal</b>												
3503	361	1882	3611882CA	6120	Right Of Way *Sobj	0	2,772	2,772	859	0	1,913	0	0	1,913
3503	361	1882	3611882CA	6505	Design/Eng/Mgmt- Cip Admin <b>3611882CA</b>	373,048 <b>373,048</b>	837,459 <b>840,231</b>	747,326 <b>750,098</b>	190,404 <b>191,263</b>	0 <b>0</b>	556,922 <b>558,835</b>	0 <b>0</b>	0 <b>0</b>	556,922 <b>558,835</b>
<b>Total</b>	<b>1882</b>	<b>Royal Palm Beach Blvd., N. of Persimmon to N. of M</b>												
<b>Unit</b>	<b>1884</b>	<b>SR 7 and Weisman Way Intersection Improvements</b>												
3503	361	1884	3611884CA	6120	Right Of Way *Sobj	572	3,963	3,963	0	0	3,963	0	0	3,963
3503	361	1884	3611884CA	6505	Design/Eng/Mgmt- Cip Admin	18,064	156,457	153,053	67,303	0	85,750	0	0	85,750
3503	361	1884	3611884CA	6551	Road & Street Improvements* <b>3611884CA</b>	403,611 <b>422,246</b>	1,426,626 <b>1,587,046</b>	1,513,370 <b>1,670,386</b>	719,604 <b>786,907</b>	0 <b>0</b>	793,766 <b>883,479</b>	0 <b>0</b>	0 <b>0</b>	793,766 <b>883,479</b>
<b>Total</b>	<b>1884</b>	<b>SR 7 and Weisman Way Intersection Improvements</b>												
<b>Unit</b>	<b>1906</b>	<b>60th St. N., Little Gator Lane to 140th Ave. N</b>												
3503	361	1906	3611906CA	6505	Design/Eng/Mgmt- Cip Admin <b>3611906CA</b>	10,490 <b>10,490</b>	16,862 <b>16,862</b>	9,943 <b>9,943</b>	2,663 <b>2,663</b>	0 <b>0</b>	7,280 <b>7,280</b>	0 <b>0</b>	0 <b>0</b>	7,280 <b>7,280</b>
<b>Total</b>	<b>1906</b>	<b>60th St. N., Little Gator Lane to 140th Ave. N</b>												
<b>Unit</b>	<b>1923</b>	<b>60th St. N., W. of 140th Ave. to Avocado Blvd.</b>												
3503	361	1923	3611923CA	6120	Right Of Way *Sobj	0	100,000	100,000	0	0	100,000	0	0	100,000
3503	361	1923	3611923CA	6505	Design/Eng/Mgmt- Cip Admin <b>3611923CA</b>	46,574 <b>46,574</b>	363,068 <b>463,068</b>	361,970 <b>461,970</b>	44,984 <b>44,984</b>	0 <b>0</b>	316,986 <b>416,986</b>	0 <b>0</b>	0 <b>0</b>	316,986 <b>416,986</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1923</b>	<b>60th St. N., W. of 140th Ave. to Avocado Blvd.</b>				<b>46,574</b>	<b>463,068</b>	<b>461,970</b>	<b>44,984</b>	<b>0</b>	<b>416,986</b>	<b>0</b>	<b>0</b>	<b>416,986</b>
<b>Unit</b>	<b>1939</b>	<b>Orange Blvd. &amp; Coconut Blvd. Intersection Improvements</b>												
3503	361	1939	3611939CA	6505	Design/Eng/Mgmt- Cip Admin	1,707	191,605	4	0	0	4	0	0	4
3503	361	1939	3611939CA	6551	Road & Street Improvements*	0	0	191,601	0	0	191,601	0	0	191,601
					<b>3611939CA</b>	<b>1,707</b>	<b>191,605</b>	<b>191,605</b>	<b>0</b>	<b>0</b>	<b>191,605</b>	<b>0</b>	<b>0</b>	<b>191,605</b>
<b>Total</b>	<b>1939</b>	<b>Orange Blvd. &amp; Coconut Blvd. Intersection Improver</b>				<b>1,707</b>	<b>191,605</b>	<b>191,605</b>	<b>0</b>	<b>0</b>	<b>191,605</b>	<b>0</b>	<b>0</b>	<b>191,605</b>
<b>Unit</b>	<b>1955</b>	<b>Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S. of C</b>												
3503	361	1955	3611955CA	6505	Design/Eng/Mgmt- Cip Admin	194,890	1,620,038	1,611,080	173,465	0	1,437,615	0	0	1,437,615
					<b>3611955CA</b>	<b>194,890</b>	<b>1,620,038</b>	<b>1,611,080</b>	<b>173,465</b>	<b>0</b>	<b>1,437,615</b>	<b>0</b>	<b>0</b>	<b>1,437,615</b>
<b>Total</b>	<b>1955</b>	<b>Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd</b>				<b>194,890</b>	<b>1,620,038</b>	<b>1,611,080</b>	<b>173,465</b>	<b>0</b>	<b>1,437,615</b>	<b>0</b>	<b>0</b>	<b>1,437,615</b>
<b>Unit</b>	<b>1958</b>	<b>Jog Rd. Vista Pkwy S, Vista Pkwy N &amp; Snelgrove Way RTL</b>												
3503	361	1958	3611958CA	6505	Design/Eng/Mgmt- Cip Admin	236	6,433	6,433	0	0	6,433	0	0	6,433
3503	361	1958	3611958CA	6551	Road & Street Improvements*	0	23,985	23,985	0	0	23,985	0	0	23,985
					<b>3611958CA</b>	<b>236</b>	<b>30,418</b>	<b>30,418</b>	<b>0</b>	<b>0</b>	<b>30,418</b>	<b>0</b>	<b>0</b>	<b>30,418</b>
<b>Total</b>	<b>1958</b>	<b>Jog Rd. Vista Pkwy S, Vista Pkwy N &amp; Snelgrove Wa</b>				<b>236</b>	<b>30,418</b>	<b>30,418</b>	<b>0</b>	<b>0</b>	<b>30,418</b>	<b>0</b>	<b>0</b>	<b>30,418</b>
<b>Unit</b>	<b>1971</b>	<b>Belvedere Rd. &amp; SR 7 Intersection Improvements</b>												
3503	361	1971	3611971CA	6505	Design/Eng/Mgmt- Cip Admin	5,323	169,487	168,334	35,619	0	132,715	0	0	132,715
					<b>3611971CA</b>	<b>5,323</b>	<b>169,487</b>	<b>168,334</b>	<b>35,619</b>	<b>0</b>	<b>132,715</b>	<b>0</b>	<b>0</b>	<b>132,715</b>
<b>Total</b>	<b>1971</b>	<b>Belvedere Rd. &amp; SR 7 Intersection Improvements</b>				<b>5,323</b>	<b>169,487</b>	<b>168,334</b>	<b>35,619</b>	<b>0</b>	<b>132,715</b>	<b>0</b>	<b>0</b>	<b>132,715</b>
<b>Unit</b>	<b>1994</b>	<b>Okeechobee Blvd Lane Widening E of Folsom Rd.</b>												
3503	361	1994	3611994CA	6551	Road & Street Improvements*	57,429	45,000	572	500	0	72	0	0	72
					<b>3611994CA</b>	<b>57,429</b>	<b>45,000</b>	<b>572</b>	<b>500</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>Total</b>	<b>1994</b>	<b>Okeechobee Blvd Lane Widening E of Folsom Rd.</b>				<b>57,429</b>	<b>45,000</b>	<b>572</b>	<b>500</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>72</b>
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3503	361	9900	3619900NF	9912	Res-Fair Share Project	0	6,557,417	6,581,479	0	12,534,927	0	0	0	12,534,927
					<b>3619900NF</b>	<b>0</b>	<b>6,557,417</b>	<b>6,581,479</b>	<b>0</b>	<b>12,534,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,534,927</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>6,557,417</b>	<b>6,581,479</b>	<b>0</b>	<b>12,534,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,534,927</b>
<b>DEPT 821</b>														
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
3503	821	9000	8219000NC	9393	Tr to Impact Fee Program - Road	142,543	0	292,097	292,097	0	0	0	0	0
					<b>8219000NC</b>	<b>142,543</b>	<b>0</b>	<b>292,097</b>	<b>292,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>142,543</b>	<b>0</b>	<b>292,097</b>	<b>292,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3503</b>	<b>Road Impact Fee Zone 3</b>					<b>5,894,624</b>	<b>28,727,055</b>	<b>28,614,410</b>	<b>3,874,253</b>	<b>12,534,927</b>	<b>18,158,678</b>	<b>0</b>	<b>0</b>	<b>30,693,605</b>
<b>DEPT 361</b>														
<b>Unit</b>	<b>1325</b>	<b>Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd</b>												
3504	361	1325	3611325CA	6120	Right Of Way *Sobj	64	94,111	94,111	0	0	94,111	0	0	94,111
3504	361	1325	3611325CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,914	38,914	0	0	38,914	0	0	38,914
3504	361	1325	3611325CA	6509	Mitigation	0	3,620	3,620	0	0	3,620	0	0	3,620
3504	361	1325	3611325CA	6510	Landscaping/Irrigation-Infra	0	984	984	0	0	984	0	0	984
3504	361	1325	3611325CA	6551	Road & Street Improvements*	0	755,854	755,854	0	0	755,854	0	0	755,854
3504	361	1325	3611325CA	6555	Pavement Marking & Signals	0	699,237	699,237	0	0	699,237	0	0	699,237
					<b>3611325CA</b>	<b>64</b>	<b>1,592,720</b>	<b>1,592,720</b>	<b>0</b>	<b>0</b>	<b>1,592,720</b>	<b>0</b>	<b>0</b>	<b>1,592,720</b>
<b>Total</b>	<b>1325</b>	<b>Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd</b>				<b>64</b>	<b>1,592,720</b>	<b>1,592,720</b>	<b>0</b>	<b>0</b>	<b>1,592,720</b>	<b>0</b>	<b>0</b>	<b>1,592,720</b>
<b>Unit</b>	<b>1336</b>	<b>Lyons Road/Lantana Road to Lake Worth Road</b>												
3504	361	1336	3611336CA	6120	Right Of Way *Sobj	6,566	91,301	87,691	1,578	0	86,113	0	0	86,113
3504	361	1336	3611336CA	6408	Signals & Controllers	167,992	520,000	361,608	246,625	0	114,983	0	0	114,983
3504	361	1336	3611336CA	6505	Design/Eng/Mgmt- Cip Admin	53,320	121,191	143,807	6,652	0	137,155	0	0	137,155
3504	361	1336	3611336CA	6510	Landscaping/Irrigation-Infra	0	11,357	11,357	0	0	11,357	0	0	11,357
3504	361	1336	3611336CA	6551	Road & Street Improvements*	1,203,646	495,547	340,401	112,277	0	228,124	0	0	228,124
3504	361	1336	3611336CA	6555	Pavement Marking & Signals	83,237	87,274	20,742	383	0	20,359	0	0	20,359
3504	361	1336	3611336CA	8201	Contributions-Non-Govts Agnces	6,321	3,679	3,679	0	0	3,679	0	0	3,679
					<b>3611336CA</b>	<b>1,521,082</b>	<b>1,330,349</b>	<b>969,285</b>	<b>367,515</b>	<b>0</b>	<b>601,770</b>	<b>0</b>	<b>0</b>	<b>601,770</b>
<b>Total</b>	<b>1336</b>	<b>Lyons Road/Lantana Road to Lake Worth Road</b>				<b>1,521,082</b>	<b>1,330,349</b>	<b>969,285</b>	<b>367,515</b>	<b>0</b>	<b>601,770</b>	<b>0</b>	<b>0</b>	<b>601,770</b>
<b>Unit</b>	<b>1337</b>	<b>Haverhill Rd/Lantana Rd to L-14 Canal</b>												
3504	361	1337	3611337CA	6505	Design/Eng/Mgmt- Cip Admin	0	115,715	115,715	0	0	115,715	0	0	115,715
3504	361	1337	3611337CA	6551	Road & Street Improvements*	0	44,699	44,699	0	0	44,699	0	0	44,699

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3504	361	1337	3611337CA	6555	Pavement Marking & Signals	0	393	393	0	0	393	0	0	393
					<b>3611337CA</b>	<b>0</b>	<b>160,807</b>	<b>160,807</b>	<b>0</b>	<b>0</b>	<b>160,807</b>	<b>0</b>	<b>0</b>	<b>160,807</b>
	<b>Total</b>	<b>1337</b>	<b>Haverhill Rd/Lantana Rd to L-14 Canal</b>			<b>0</b>	<b>160,807</b>	<b>160,807</b>	<b>0</b>	<b>0</b>	<b>160,807</b>	<b>0</b>	<b>0</b>	<b>160,807</b>
<b>Unit</b>	<b>1425</b>	<b>Polo Club Rd. from 45th Place South to Lake Worth Rd.</b>												
3504	361	1425	3611425CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,684	9,684	0	0	9,684	0	0	9,684
					<b>3611425CA</b>	<b>0</b>	<b>9,684</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>
	<b>Total</b>	<b>1425</b>	<b>Polo Club Rd. from 45th Place South to Lake Worth</b>			<b>0</b>	<b>9,684</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>0</b>	<b>9,684</b>
<b>Unit</b>	<b>1435</b>	<b>Gateway Blvd. and Military Trail Intersection</b>												
3504	361	1435	3611435CA	6120	Right Of Way *Sobj	0	35,575	35,575	0	0	35,575	0	0	35,575
3504	361	1435	3611435CA	6505	Design/Eng/Mgmt- Cip Admin	3,874	49,872	49,872	2,661	0	47,211	0	0	47,211
3504	361	1435	3611435CA	6551	Road & Street Improvements*	258,667	1,118,626	1,113,431	9,744	0	1,103,687	0	0	1,103,687
3504	361	1435	3611435CA	6555	Pavement Marking & Signals	0	14,336	14,336	0	0	14,336	0	0	14,336
					<b>3611435CA</b>	<b>262,541</b>	<b>1,218,409</b>	<b>1,213,214</b>	<b>12,405</b>	<b>0</b>	<b>1,200,809</b>	<b>0</b>	<b>0</b>	<b>1,200,809</b>
	<b>Total</b>	<b>1435</b>	<b>Gateway Blvd. and Military Trail Intersection</b>			<b>262,541</b>	<b>1,218,409</b>	<b>1,213,214</b>	<b>12,405</b>	<b>0</b>	<b>1,200,809</b>	<b>0</b>	<b>0</b>	<b>1,200,809</b>
<b>Unit</b>	<b>1437</b>	<b>Lantana Rd. and Lawrence Rd. Intersection</b>												
3504	361	1437	3611437CA	6120	Right Of Way *Sobj	45,958	346	10,201	429	0	9,772	0	0	9,772
3504	361	1437	3611437CA	6505	Design/Eng/Mgmt- Cip Admin	35,224	119,147	115,514	14,077	0	101,437	0	0	101,437
3504	361	1437	3611437CA	6551	Road & Street Improvements*	669,542	7,314,671	6,633,032	2,820,280	0	3,812,752	0	0	3,812,752
3504	361	1437	3611437CA	8201	Contributions-Non-Govt Agncs	155,900	1,558,324	1,402,425	942,829	0	459,596	0	0	459,596
					<b>3611437CA</b>	<b>906,624</b>	<b>8,992,488</b>	<b>8,161,172</b>	<b>3,777,615</b>	<b>0</b>	<b>4,383,557</b>	<b>0</b>	<b>0</b>	<b>4,383,557</b>
	<b>Total</b>	<b>1437</b>	<b>Lantana Rd. and Lawrence Rd. Intersection</b>			<b>906,624</b>	<b>8,992,488</b>	<b>8,161,172</b>	<b>3,777,615</b>	<b>0</b>	<b>4,383,557</b>	<b>0</b>	<b>0</b>	<b>4,383,557</b>
<b>Unit</b>	<b>1461</b>	<b>Gateway Blvd. and High Ridge Rd. Intersection</b>												
3504	361	1461	3611461CA	6505	Design/Eng/Mgmt- Cip Admin	13,477	15,719	4,245	221	0	4,024	0	0	4,024
3504	361	1461	3611461CA	6551	Road & Street Improvements*	777,735	140,138	27,826	1,135	0	26,691	0	0	26,691
3504	361	1461	3611461CA	6555	Pavement Marking & Signals	25,842	2,962	2,962	743	0	2,219	0	0	2,219
3504	361	1461	3611461CA	8101	Contributions Othr Govtl Agency	69,141	75,640	75,640	0	0	75,640	0	0	75,640
					<b>3611461CA</b>	<b>886,195</b>	<b>234,459</b>	<b>110,673</b>	<b>2,099</b>	<b>0</b>	<b>108,574</b>	<b>0</b>	<b>0</b>	<b>108,574</b>
	<b>Total</b>	<b>1461</b>	<b>Gateway Blvd. and High Ridge Rd. Intersection</b>			<b>886,195</b>	<b>234,459</b>	<b>110,673</b>	<b>2,099</b>	<b>0</b>	<b>108,574</b>	<b>0</b>	<b>0</b>	<b>108,574</b>
<b>Unit</b>	<b>1870</b>	<b>Hypoluxo Rd./Jog Rd. Intersection Improvement</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3504	361	1953	3611953CA	6505	Design/Eng/Mgmt- Cip Admin	279	37,805	5,527	0	0	5,527	0	0	5,527
3504	361	1953	3611953CA	6551	Road & Street Improvements*	0	0	122,000	0	0	122,000	0	0	122,000
3504	361	1953	3611953CA	8201	Contributions-Non-Govts Agnces	0	58,219	58,219	0	0	58,219	0	0	58,219
					<b>3611953CA</b>	<b>279</b>	<b>96,024</b>	<b>185,746</b>	<b>0</b>	<b>0</b>	<b>185,746</b>	<b>0</b>	<b>0</b>	<b>185,746</b>
<b>Total</b>	<b>1953</b>	<b>Hypoluxo Rd. &amp; Town</b>	<b>Commons Dr. Intersection Im</b>			<b>279</b>	<b>96,024</b>	<b>185,746</b>	<b>0</b>	<b>0</b>	<b>185,746</b>	<b>0</b>	<b>0</b>	<b>185,746</b>
<b>Unit</b>	<b>1954</b>	<b>Miner Road from Military Trail to Lawrence Road</b>												
3504	361	1954	3611954CA	4612	Rep/Renov-Road+Street	0	0	50,000	0	0	50,000	0	0	50,000
3504	361	1954	3611954CA	6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3504	361	1954	3611954CA	6505	Design/Eng/Mgmt- Cip Admin	121,544	698,465	611,788	188,171	0	423,617	0	0	423,617
					<b>3611954CA</b>	<b>121,544</b>	<b>698,465</b>	<b>661,788</b>	<b>188,171</b>	<b>0</b>	<b>473,617</b>	<b>0</b>	<b>0</b>	<b>473,617</b>
<b>Total</b>	<b>1954</b>	<b>Miner Road from Military Trail to Lawrence Road</b>				<b>121,544</b>	<b>698,465</b>	<b>661,788</b>	<b>188,171</b>	<b>0</b>	<b>473,617</b>	<b>0</b>	<b>0</b>	<b>473,617</b>
<b>Unit</b>	<b>1962</b>	<b>Haverhill Rd., Hypoluxo Rd. to Lantana Rd.</b>												
3504	361	1962	3611962CA	6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3504	361	1962	3611962CA	6505	Design/Eng/Mgmt- Cip Admin	135,100	732,381	719,300	126,506	0	592,794	0	0	592,794
					<b>3611962CA</b>	<b>135,100</b>	<b>732,381</b>	<b>719,300</b>	<b>126,506</b>	<b>0</b>	<b>592,794</b>	<b>0</b>	<b>0</b>	<b>592,794</b>
<b>Total</b>	<b>1962</b>	<b>Haverhill Rd., Hypoluxo Rd. to Lantana Rd.</b>				<b>135,100</b>	<b>732,381</b>	<b>719,300</b>	<b>126,506</b>	<b>0</b>	<b>592,794</b>	<b>0</b>	<b>0</b>	<b>592,794</b>
<b>Unit</b>	<b>1965</b>	<b>Miner Rd. &amp; High Ridge Rd. Intersection Improvements</b>												
3504	361	1965	3611965CA	6505	Design/Eng/Mgmt- Cip Admin	135	31,257	31,171	0	0	31,171	0	0	31,171
					<b>3611965CA</b>	<b>135</b>	<b>31,257</b>	<b>31,171</b>	<b>0</b>	<b>0</b>	<b>31,171</b>	<b>0</b>	<b>0</b>	<b>31,171</b>
<b>Total</b>	<b>1965</b>	<b>Miner Rd. &amp; High Ridge Rd. Intersection Improve</b>				<b>135</b>	<b>31,257</b>	<b>31,171</b>	<b>0</b>	<b>0</b>	<b>31,171</b>	<b>0</b>	<b>0</b>	<b>31,171</b>
<b>Unit</b>	<b>1972</b>	<b>Lyons Rd. &amp; Boyonton Beach Blvd. Intersection Improve</b>												
3504	361	1972	3611972CA	6505	Design/Eng/Mgmt- Cip Admin	29,883	450,416	422,380	138,930	0	283,450	0	0	283,450
					<b>3611972CA</b>	<b>29,883</b>	<b>450,416</b>	<b>422,380</b>	<b>138,930</b>	<b>0</b>	<b>283,450</b>	<b>0</b>	<b>0</b>	<b>283,450</b>
<b>Total</b>	<b>1972</b>	<b>Lyons Rd. &amp; Boyonton Beach Blvd. Intersection Imp</b>				<b>29,883</b>	<b>450,416</b>	<b>422,380</b>	<b>138,930</b>	<b>0</b>	<b>283,450</b>	<b>0</b>	<b>0</b>	<b>283,450</b>
<b>Unit</b>	<b>1980</b>	<b>Military Trail and Golf Road Intersection Improvement</b>												
3504	361	1980	3611980CA	6505	Design/Eng/Mgmt- Cip Admin	74,126	177,691	107,498	31,279	0	76,219	0	0	76,219
					<b>3611980CA</b>	<b>74,126</b>	<b>177,691</b>	<b>107,498</b>	<b>31,279</b>	<b>0</b>	<b>76,219</b>	<b>0</b>	<b>0</b>	<b>76,219</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1980</b>			<b>Military Trail and Golf Road Intersection Improveme</b>	<b>74,126</b>	<b>177,691</b>	<b>107,498</b>	<b>31,279</b>	<b>0</b>	<b>76,219</b>	<b>0</b>	<b>0</b>	<b>76,219</b>
	<b>Unit</b>	<b>1997</b>			<b>High Ridge Rd &amp; Hypoluxo Rd Intersection Improvements</b>									
3504	361	1997	3611997CA	6505	Design/Eng/Mgmt- Cip Admin	2,522	144,914	142,478	52,671	0	89,807	0	0	89,807
					<b>3611997CA</b>	<b>2,522</b>	<b>144,914</b>	<b>142,478</b>	<b>52,671</b>	<b>0</b>	<b>89,807</b>	<b>0</b>	<b>0</b>	<b>89,807</b>
	<b>Total</b>	<b>1997</b>			<b>High Ridge Rd &amp; Hypoluxo Rd Intersection Improveme</b>	<b>2,522</b>	<b>144,914</b>	<b>142,478</b>	<b>52,671</b>	<b>0</b>	<b>89,807</b>	<b>0</b>	<b>0</b>	<b>89,807</b>
	<b>Unit</b>	<b>2007</b>			<b>Le Chalet Blvd &amp; Military Trail Intersection Improvements</b>									
3504	361	2007	3612007CA	6551	Road & Street Improvements*	0	0	70,000	0	0	70,000	0	0	70,000
					<b>3612007CA</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
	<b>Total</b>	<b>2007</b>			<b>Le Chalet Blvd &amp; Military Trail Intersection Improven</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
	<b>Unit</b>	<b>9900</b>			<b>Reserves</b>									
3504	361	9900	3619900NG	9912	Res-Fair Share Project	0	26,627,020	22,917,030	0	27,663,864	0	0	0	27,663,864
					<b>3619900NG</b>	<b>0</b>	<b>26,627,020</b>	<b>22,917,030</b>	<b>0</b>	<b>27,663,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,663,864</b>
	<b>Total</b>	<b>9900</b>			<b>Reserves</b>	<b>0</b>	<b>26,627,020</b>	<b>22,917,030</b>	<b>0</b>	<b>27,663,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,663,864</b>
	<b>DEPT</b>	<b>821</b>												
	<b>Unit</b>	<b>9000</b>			<b>Transfers</b>									
3504	821	9000	8219000ND	9394	Tr to Impact Fee Program - Road	187,545	0	426,647	426,647	0	0	0	0	0
					<b>8219000ND</b>	<b>187,545</b>	<b>0</b>	<b>426,647</b>	<b>426,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9000</b>			<b>Transfers</b>	<b>187,545</b>	<b>0</b>	<b>426,647</b>	<b>426,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3504</b>	<b>Road Impact Fee Zone 4</b>					<b>5,221,594</b>	<b>45,874,977</b>	<b>44,522,309</b>	<b>5,340,305</b>	<b>27,663,864</b>	<b>16,264,974</b>	<b>0</b>	<b>0</b>	<b>43,928,838</b>
	<b>DEPT</b>	<b>361</b>												
	<b>Unit</b>	<b>1383</b>			<b>Linton Blvd &amp; Military Trail Intersection</b>									
3505	361	1383	3611383CA	6120	Right Of Way *Sobj	8,815	120,125	64,886	969	0	63,917	0	0	63,917
3505	361	1383	3611383CA	6505	Design/Eng/Mgmt- Cip Admin	22,042	64,464	64,048	7,254	0	56,794	0	0	56,794
3505	361	1383	3611383CA	6551	Road & Street Improvements*	0	1,199,249	1,199,249	600	0	1,198,649	0	0	1,198,649
3505	361	1383	3611383CA	6555	Pavement Marking & Signals	0	7,906	52,906	53	0	52,853	0	0	52,853
					<b>3611383CA</b>	<b>30,857</b>	<b>1,391,744</b>	<b>1,381,089</b>	<b>8,876</b>	<b>0</b>	<b>1,372,213</b>	<b>0</b>	<b>0</b>	<b>1,372,213</b>
	<b>Total</b>	<b>1383</b>			<b>Linton Blvd &amp; Military Trail Intersection</b>	<b>30,857</b>	<b>1,391,744</b>	<b>1,381,089</b>	<b>8,876</b>	<b>0</b>	<b>1,372,213</b>	<b>0</b>	<b>0</b>	<b>1,372,213</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>1387</b>	<b>Flavor Pict Rd/SR 7 to Lyons Rd</b>													
3505	361	1387	3611387CA	6505	Design/Eng/Mgmt- Cip Admin	20,672	59,281	57,648	4,217	0	53,431	0	0	53,431	
3505	361	1387	3611387CA	6551	Road & Street Improvements*	2,681,076	3,606,783	2,679,877	1,026,559	0	1,653,318	0	0	1,653,318	
3505	361	1387	3611387CA	6555	Pavement Marking & Signals	351	45,474	45,474	0	0	45,474	0	0	45,474	
					<b>3611387CA</b>	<b>2,702,099</b>	<b>3,711,538</b>	<b>2,782,999</b>	<b>1,030,776</b>	<b>0</b>	<b>1,752,223</b>	<b>0</b>	<b>0</b>	<b>1,752,223</b>	
<b>Total</b>	<b>1387</b>	<b>Flavor Pict Rd/SR 7 to Lyons Rd</b>					<b>2,702,099</b>	<b>3,711,538</b>	<b>2,782,999</b>	<b>1,030,776</b>	<b>0</b>	<b>1,752,223</b>	<b>0</b>	<b>0</b>	<b>1,752,223</b>
<b>Unit</b>	<b>1388</b>	<b>Lyons Rd/Clint Moore Rd to Atlantic Ave</b>													
3505	361	1388	3611388CA	6120	Right Of Way *Sobj	638	4,813	4,813	0	0	4,813	0	0	4,813	
3505	361	1388	3611388CA	6408	Signals & Controllers	0	0	30,000	14,937	0	15,063	0	0	15,063	
3505	361	1388	3611388CA	6505	Design/Eng/Mgmt- Cip Admin	123,579	130,694	128,683	19,957	0	108,726	0	0	108,726	
3505	361	1388	3611388CA	6510	Landscaping/Irrigation-Infra	0	20,000	20,000	0	0	20,000	0	0	20,000	
3505	361	1388	3611388CA	6551	Road & Street Improvements*	2,007,332	4,039,757	5,686,132	1,615,974	0	4,070,158	0	0	4,070,158	
3505	361	1388	3611388CA	6555	Pavement Marking & Signals	5,295	96,897	1,096,406	15,569	0	1,080,837	0	0	1,080,837	
					<b>3611388CA</b>	<b>2,136,843</b>	<b>4,292,161</b>	<b>6,966,034</b>	<b>1,666,437</b>	<b>0</b>	<b>5,299,597</b>	<b>0</b>	<b>0</b>	<b>5,299,597</b>	
<b>Total</b>	<b>1388</b>	<b>Lyons Rd/Clint Moore Rd to Atlantic Ave</b>					<b>2,136,843</b>	<b>4,292,161</b>	<b>6,966,034</b>	<b>1,666,437</b>	<b>0</b>	<b>5,299,597</b>	<b>0</b>	<b>0</b>	<b>5,299,597</b>
<b>Unit</b>	<b>1394</b>	<b>S.W. 3rd St. from SR 7 to E of SR7</b>													
3505	361	1394	3611394CA	4905	Legal Settlement	0	0	153,111	153,111	0	0	0	0	0	
3505	361	1394	3611394CA	6120	Right Of Way *Sobj	17,876	4,705	0	0	0	0	0	0	0	
3505	361	1394	3611394CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,813	0	0	0	0	0	0	0	
3505	361	1394	3611394CA	6551	Road & Street Improvements*	0	131,002	0	0	0	0	0	0	0	
3505	361	1394	3611394CA	6555	Pavement Marking & Signals	0	3,591	0	0	0	0	0	0	0	
					<b>3611394CA</b>	<b>17,876</b>	<b>153,111</b>	<b>153,111</b>	<b>153,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>1394</b>	<b>S.W. 3rd St. from SR 7 to E of SR7</b>					<b>17,876</b>	<b>153,111</b>	<b>153,111</b>	<b>153,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1395</b>	<b>Sandalfoot Blvd from SR7 to E. of SR 7</b>													
3505	361	1395	3611395CA	4905	Legal Settlement	0	0	87,031	87,030	-1	1	0	0	0	
3505	361	1395	3611395CA	6120	Right Of Way *Sobj	32,016	758	1,236	1,236	0	0	0	0	0	
3505	361	1395	3611395CA	6505	Design/Eng/Mgmt- Cip Admin	0	668	0	0	0	0	0	0	0	
3505	361	1395	3611395CA	6509	Mitigation	0	725	0	0	0	0	0	0	0	
3505	361	1395	3611395CA	6551	Road & Street Improvements*	0	84,230	0	0	0	0	0	0	0	
3505	361	1395	3611395CA	6555	Pavement Marking & Signals	0	2,815	0	0	0	0	0	0	0	
					<b>3611395CA</b>	<b>32,016</b>	<b>89,196</b>	<b>88,267</b>	<b>88,266</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1395</b>	<b>Sandalfoot Blvd from SR7 to E. of SR 7</b>				<b>32,016</b>	<b>89,196</b>	<b>88,267</b>	<b>88,266</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1421</b>	<b>W. Atlantic Ave. &amp; Fla. Turnpike Intersection</b>												
3505	361	1421	3611421CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,279	38,279	0	0	38,279	0	0	38,279
3505	361	1421	3611421CA	6509	Mitigation	0	1	1	0	0	1	0	0	1
3505	361	1421	3611421CA	6551	Road & Street Improvements*	0	152,634	152,634	0	0	152,634	0	0	152,634
3505	361	1421	3611421CA	6555	Pavement Marking & Signals	0	10,016	10,016	0	0	10,016	0	0	10,016
					<b>3611421CA</b>	<b>0</b>	<b>200,930</b>	<b>200,930</b>	<b>0</b>	<b>0</b>	<b>200,930</b>	<b>0</b>	<b>0</b>	<b>200,930</b>
<b>Total</b>	<b>1421</b>	<b>W. Atlantic Ave. &amp; Fla. Turnpike Intersection</b>				<b>0</b>	<b>200,930</b>	<b>200,930</b>	<b>0</b>	<b>0</b>	<b>200,930</b>	<b>0</b>	<b>0</b>	<b>200,930</b>
<b>Unit</b>	<b>1423</b>	<b>Glades Rd &amp; Butts Rd. Intersection Imp.</b>												
3505	361	1423	3611423CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,628	9,628	0	0	9,628	0	0	9,628
3505	361	1423	3611423CA	6551	Road & Street Improvements*	0	27,227	27,227	0	0	27,227	0	0	27,227
3505	361	1423	3611423CA	6555	Pavement Marking & Signals	0	752	752	0	0	752	0	0	752
					<b>3611423CA</b>	<b>0</b>	<b>37,607</b>	<b>37,607</b>	<b>0</b>	<b>0</b>	<b>37,607</b>	<b>0</b>	<b>0</b>	<b>37,607</b>
<b>Total</b>	<b>1423</b>	<b>Glades Rd &amp; Butts Rd. Intersection Imp.</b>				<b>0</b>	<b>37,607</b>	<b>37,607</b>	<b>0</b>	<b>0</b>	<b>37,607</b>	<b>0</b>	<b>0</b>	<b>37,607</b>
<b>Unit</b>	<b>1428</b>	<b>Old Dixie Hwy from Yamato Rd to Linton Blvd</b>												
3505	361	1428	3611428CA	6120	Right Of Way *Sobj	72,924	1,347,344	7,823,999	209,802	0	7,614,197	0	0	7,614,197
3505	361	1428	3611428CA	6505	Design/Eng/Mgmt- Cip Admin	333,259	670,883	562,823	61,481	0	501,342	0	0	501,342
3505	361	1428	3611428CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					<b>3611428CA</b>	<b>406,183</b>	<b>2,018,227</b>	<b>8,386,822</b>	<b>271,283</b>	<b>0</b>	<b>8,115,539</b>	<b>0</b>	<b>0</b>	<b>8,115,539</b>
<b>Total</b>	<b>1428</b>	<b>Old Dixie Hwy from Yamato Rd to Linton Blvd</b>				<b>406,183</b>	<b>2,018,227</b>	<b>8,386,822</b>	<b>271,283</b>	<b>0</b>	<b>8,115,539</b>	<b>0</b>	<b>0</b>	<b>8,115,539</b>
<b>Unit</b>	<b>1432</b>	<b>Boynton Beach Blvd. and S. Entrance to FL Turnpike</b>												
3505	361	1432	3611432CA	6505	Design/Eng/Mgmt- Cip Admin	0	36,249	36,249	0	0	36,249	0	0	36,249
					<b>3611432CA</b>	<b>0</b>	<b>36,249</b>	<b>36,249</b>	<b>0</b>	<b>0</b>	<b>36,249</b>	<b>0</b>	<b>0</b>	<b>36,249</b>
<b>Total</b>	<b>1432</b>	<b>Boynton Beach Blvd. and S. Entrance to FL Turnpike</b>				<b>0</b>	<b>36,249</b>	<b>36,249</b>	<b>0</b>	<b>0</b>	<b>36,249</b>	<b>0</b>	<b>0</b>	<b>36,249</b>
<b>Unit</b>	<b>1483</b>	<b>Camino Real Rd., SW 17th Court to SW 7th Ave</b>												
3505	361	1483	3611483CA	6505	Design/Eng/Mgmt- Cip Admin	770	661	12	0	0	12	0	0	12
3505	361	1483	3611483CA	6551	Road & Street Improvements*	2,148	11	101	53	0	48	0	0	48
					<b>3611483CA</b>	<b>2,918</b>	<b>672</b>	<b>113</b>	<b>53</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1483</b>	<b>Camino Real Rd., SW 17th Court to SW 7th Ave</b>				<b>2,918</b>	<b>672</b>	<b>113</b>	<b>53</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>Unit</b>	<b>1484</b>	<b>Lyons Road/Norte Lago to Pine Springs Dr.</b>												
3505	361	1484	3611484CA	6551	Road & Street Improvements*	0	29,331	29,331	0	0	29,331	0	0	29,331
					<b>3611484CA</b>	<b>0</b>	<b>29,331</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>29,331</b>
<b>Total</b>	<b>1484</b>	<b>Lyons Road/Norte Lago to Pine Springs Dr.</b>				<b>0</b>	<b>29,331</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>29,331</b>
<b>Unit</b>	<b>1493</b>	<b>SE 23rd Avenue and Federal Highway Intersection</b>												
3505	361	1493	3611493CA	6120	Right Of Way *Sobj	0	9,482	9,482	0	0	9,482	0	0	9,482
3505	361	1493	3611493CA	6505	Design/Eng/Mgmt- Cip Admin	449	151,187	151,187	0	0	151,187	0	0	151,187
					<b>3611493CA</b>	<b>449</b>	<b>160,669</b>	<b>160,669</b>	<b>0</b>	<b>0</b>	<b>160,669</b>	<b>0</b>	<b>0</b>	<b>160,669</b>
<b>Total</b>	<b>1493</b>	<b>SE 23rd Avenue and Federal Highway Intersection</b>				<b>449</b>	<b>160,669</b>	<b>160,669</b>	<b>0</b>	<b>0</b>	<b>160,669</b>	<b>0</b>	<b>0</b>	<b>160,669</b>
<b>Unit</b>	<b>1498</b>	<b>Yamato Road and Lyons Road Intersection</b>												
3505	361	1498	3611498CA	6505	Design/Eng/Mgmt- Cip Admin	0	198,213	198,213	0	0	198,213	0	0	198,213
					<b>3611498CA</b>	<b>0</b>	<b>198,213</b>	<b>198,213</b>	<b>0</b>	<b>0</b>	<b>198,213</b>	<b>0</b>	<b>0</b>	<b>198,213</b>
<b>Total</b>	<b>1498</b>	<b>Yamato Road and Lyons Road Intersection</b>				<b>0</b>	<b>198,213</b>	<b>198,213</b>	<b>0</b>	<b>0</b>	<b>198,213</b>	<b>0</b>	<b>0</b>	<b>198,213</b>
<b>Unit</b>	<b>1503</b>	<b>Palmetto Park Road/E of Military to I-95</b>												
3505	361	1503	3611503CA	6505	Design/Eng/Mgmt- Cip Admin	54,130	130,376	130,204	0	0	130,204	0	0	130,204
					<b>3611503CA</b>	<b>54,130</b>	<b>130,376</b>	<b>130,204</b>	<b>0</b>	<b>0</b>	<b>130,204</b>	<b>0</b>	<b>0</b>	<b>130,204</b>
<b>Total</b>	<b>1503</b>	<b>Palmetto Park Road/E of Military to I-95</b>				<b>54,130</b>	<b>130,376</b>	<b>130,204</b>	<b>0</b>	<b>0</b>	<b>130,204</b>	<b>0</b>	<b>0</b>	<b>130,204</b>
<b>Unit</b>	<b>1515</b>	<b>Palmetto Park Rd. over LWDD E-4 Canal, Bridge Replacem</b>												
3505	361	1515	3611515CA	6120	Right Of Way *Sobj	0	233	233	0	0	233	0	0	233
3505	361	1515	3611515CA	6505	Design/Eng/Mgmt- Cip Admin	19,026	5,928	67,460	11,549	0	55,911	0	0	55,911
3505	361	1515	3611515CA	6509	Mitigation	10,240	19,311	19,311	6,425	0	12,886	0	0	12,886
3505	361	1515	3611515CA	6551	Road & Street Improvements*	966,912	2,229,803	1,694,906	797,502	0	897,404	0	0	897,404
3505	361	1515	3611515CA	6555	Pavement Marking & Signals	632	19,255	19,255	424	0	18,831	0	0	18,831
3505	361	1515	3611515CA	8101	Contributions Othr Govtl Agency	264,477	912,412	787,464	25,511	0	761,953	0	0	761,953
					<b>3611515CA</b>	<b>1,261,286</b>	<b>3,186,942</b>	<b>2,588,629</b>	<b>841,411</b>	<b>0</b>	<b>1,747,218</b>	<b>0</b>	<b>0</b>	<b>1,747,218</b>
<b>Total</b>	<b>1515</b>	<b>Palmetto Park Rd. over LWDD E-4 Canal, Bridge Ref</b>				<b>1,261,286</b>	<b>3,186,942</b>	<b>2,588,629</b>	<b>841,411</b>	<b>0</b>	<b>1,747,218</b>	<b>0</b>	<b>0</b>	<b>1,747,218</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 1526</b>														
3505	361	1526	3611526CA	6120	Right Of Way *Sobj	1,700	1,636	1,303	865	0	438	0	0	438
3505	361	1526	3611526CA	6505	Design/Eng/Mgmt- Cip Admin	85,446	198,797	198,075	656	0	197,419	0	0	197,419
					<b>3611526CA</b>	<b>87,147</b>	<b>200,433</b>	<b>199,378</b>	<b>1,521</b>	<b>0</b>	<b>197,857</b>	<b>0</b>	<b>0</b>	<b>197,857</b>
	<b>Total</b>	<b>1526</b>				<b>87,147</b>	<b>200,433</b>	<b>199,378</b>	<b>1,521</b>	<b>0</b>	<b>197,857</b>	<b>0</b>	<b>0</b>	<b>197,857</b>
<b>Unit 1528</b>														
3505	361	1528	3611528CA	6505	Design/Eng/Mgmt- Cip Admin	2,637	79,327	79,083	0	0	79,083	0	0	79,083
3505	361	1528	3611528CA	6551	Road & Street Improvements*	644,628	172,775	170,547	2,105	0	168,442	0	0	168,442
3505	361	1528	3611528CA	6555	Pavement Marking & Signals	25,829	4,541	4,172	0	0	4,172	0	0	4,172
					<b>3611528CA</b>	<b>673,094</b>	<b>256,643</b>	<b>253,802</b>	<b>2,105</b>	<b>0</b>	<b>251,697</b>	<b>0</b>	<b>0</b>	<b>251,697</b>
	<b>Total</b>	<b>1528</b>				<b>673,094</b>	<b>256,643</b>	<b>253,802</b>	<b>2,105</b>	<b>0</b>	<b>251,697</b>	<b>0</b>	<b>0</b>	<b>251,697</b>
<b>Unit 1861 Hagen Ranch Road and Atlantic Intersection</b>														
3505	361	1861	3611861CA	6120	Right Of Way *Sobj	1,696	674	3,413	720	0	2,693	0	0	2,693
3505	361	1861	3611861CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,856	15,283	0	0	15,283	0	0	15,283
3505	361	1861	3611861CA	6555	Pavement Marking & Signals	0	1,656	1,656	0	0	1,656	0	0	1,656
					<b>3611861CA</b>	<b>1,696</b>	<b>21,186</b>	<b>20,352</b>	<b>720</b>	<b>0</b>	<b>19,632</b>	<b>0</b>	<b>0</b>	<b>19,632</b>
	<b>Total</b>	<b>1861</b>	<b>Hagen Ranch Road and Atlantic Intersection</b>			<b>1,696</b>	<b>21,186</b>	<b>20,352</b>	<b>720</b>	<b>0</b>	<b>19,632</b>	<b>0</b>	<b>0</b>	<b>19,632</b>
<b>Unit 1868 Clint Moore Rd./Jog Rd. Intersection Imp.</b>														
3505	361	1868	3611868CB	6505	Design/Eng/Mgmt- Cip Admin	1,436	6,021	5,617	0	0	5,617	0	0	5,617
3505	361	1868	3611868CB	6551	Road & Street Improvements*	13,091	233,625	232,642	119	0	232,523	0	0	232,523
3505	361	1868	3611868CB	6555	Pavement Marking & Signals	20,802	3,726	3,726	0	0	3,726	0	0	3,726
					<b>3611868CB</b>	<b>35,329</b>	<b>243,372</b>	<b>241,985</b>	<b>119</b>	<b>0</b>	<b>241,866</b>	<b>0</b>	<b>0</b>	<b>241,866</b>
	<b>Total</b>	<b>1868</b>	<b>Clint Moore Rd./Jog Rd. Intersection Imp.</b>			<b>35,329</b>	<b>243,372</b>	<b>241,985</b>	<b>119</b>	<b>0</b>	<b>241,866</b>	<b>0</b>	<b>0</b>	<b>241,866</b>
<b>Unit 1869 Clint Moore Rd./Military Trail Intersection Imp.</b>														
3505	361	1869	3611869CB	6120	Right Of Way *Sobj	198	1,700,000	1,696,297	33,173	0	1,663,124	0	0	1,663,124
3505	361	1869	3611869CB	6505	Design/Eng/Mgmt- Cip Admin	12,801	175,646	171,672	44,327	0	127,345	0	0	127,345
3505	361	1869	3611869CB	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					<b>3611869CB</b>	<b>12,999</b>	<b>1,875,646</b>	<b>1,867,969</b>	<b>77,500</b>	<b>0</b>	<b>1,790,469</b>	<b>0</b>	<b>0</b>	<b>1,790,469</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1869</b>	<b>Clint Moore Rd./Military Trail Intersection Imp.</b>				<b>12,999</b>	<b>1,875,646</b>	<b>1,867,969</b>	<b>77,500</b>	<b>0</b>	<b>1,790,469</b>	<b>0</b>	<b>0</b>	<b>1,790,469</b>
<b>Unit</b>	<b>1875</b>	<b>S.W. 18th St/Boca Rio Rd. Intersection Imp.</b>												
3505	361	1875	3611875CB	6505	Design/Eng/Mgmt- Cip Admin	46,262	197,043	183,396	29,390	0	154,006	0	0	154,006
3505	361	1875	3611875CB	6551	Road & Street Improvements*	0	0	3,815,000	1,056	0	3,813,944	0	0	3,813,944
					<b>3611875CB</b>	<b>46,262</b>	<b>197,043</b>	<b>3,998,396</b>	<b>30,446</b>	<b>0</b>	<b>3,967,950</b>	<b>0</b>	<b>0</b>	<b>3,967,950</b>
<b>Total</b>	<b>1875</b>	<b>S.W. 18th St/Boca Rio Rd. Intersection Imp.</b>				<b>46,262</b>	<b>197,043</b>	<b>3,998,396</b>	<b>30,446</b>	<b>0</b>	<b>3,967,950</b>	<b>0</b>	<b>0</b>	<b>3,967,950</b>
<b>Unit</b>	<b>1877</b>	<b>Lyons Rd., N of LWDD L-30 Canal to Boynton Beach Blvd.</b>												
3505	361	1877	3611877CA	6120	Right Of Way *Sobj	0	3,575	3,575	0	0	3,575	0	0	3,575
3505	361	1877	3611877CA	6505	Design/Eng/Mgmt- Cip Admin	8,348	1,384,850	1,383,981	495,006	0	888,975	0	0	888,975
3505	361	1877	3611877CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					<b>3611877CA</b>	<b>8,348</b>	<b>1,388,425</b>	<b>1,387,556</b>	<b>495,006</b>	<b>0</b>	<b>892,550</b>	<b>0</b>	<b>0</b>	<b>892,550</b>
<b>Total</b>	<b>1877</b>	<b>Lyons Rd., N of LWDD L-30 Canal to Boynton Beach</b>				<b>8,348</b>	<b>1,388,425</b>	<b>1,387,556</b>	<b>495,006</b>	<b>0</b>	<b>892,550</b>	<b>0</b>	<b>0</b>	<b>892,550</b>
<b>Unit</b>	<b>1897</b>	<b>Palmetto Park Rd. and Lyons Rd. Intersection Improvemen</b>												
3505	361	1897	3611897CA	6120	Right Of Way *Sobj	0	597	597	0	0	597	0	0	597
3505	361	1897	3611897CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,433	22,433	1,618	0	20,815	0	0	20,815
					<b>3611897CA</b>	<b>0</b>	<b>23,030</b>	<b>23,030</b>	<b>1,618</b>	<b>0</b>	<b>21,412</b>	<b>0</b>	<b>0</b>	<b>21,412</b>
<b>Total</b>	<b>1897</b>	<b>Palmetto Park Rd. and Lyons Rd. Intersection Impro</b>				<b>0</b>	<b>23,030</b>	<b>23,030</b>	<b>1,618</b>	<b>0</b>	<b>21,412</b>	<b>0</b>	<b>0</b>	<b>21,412</b>
<b>Unit</b>	<b>1921</b>	<b>Linton Blvd. and Jog Rd. Intersection</b>												
3505	361	1921	3611921CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,050	41,050	0	0	41,050	0	0	41,050
					<b>3611921CA</b>	<b>0</b>	<b>41,050</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>41,050</b>
<b>Total</b>	<b>1921</b>	<b>Linton Blvd. and Jog Rd. Intersection</b>				<b>0</b>	<b>41,050</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>41,050</b>
<b>Unit</b>	<b>1922</b>	<b>Lake Ida Rd. and Hagen Ranch Rd. Intersection Improve</b>												
3505	361	1922	3611922CA	6408	Signals & Controllers	0	0	96,756	0	0	96,756	0	0	96,756
3505	361	1922	3611922CA	6505	Design/Eng/Mgmt- Cip Admin	17,442	55,103	54,585	5,125	0	49,460	0	0	49,460
3505	361	1922	3611922CA	6551	Road & Street Improvements*	0	0	1,249,000	38	0	1,248,962	0	0	1,248,962
					<b>3611922CA</b>	<b>17,442</b>	<b>55,103</b>	<b>1,400,341</b>	<b>5,163</b>	<b>0</b>	<b>1,395,178</b>	<b>0</b>	<b>0</b>	<b>1,395,178</b>
<b>Total</b>	<b>1922</b>	<b>Lake Ida Rd. and Hagen Ranch Rd. Intersection Imp</b>				<b>17,442</b>	<b>55,103</b>	<b>1,400,341</b>	<b>5,163</b>	<b>0</b>	<b>1,395,178</b>	<b>0</b>	<b>0</b>	<b>1,395,178</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>1930</b>	<b>Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane Tur</b>													
3505	361	1930	3611930CA	6505	Design/Eng/Mgmt- Cip Admin	3,779	22,026	21,929	979	0	20,950	0	0	20,950	
3505	361	1930	3611930CA	6551	Road & Street Improvements*	0	0	149,913	1,915	0	147,998	0	0	147,998	
					<b>3611930CA</b>	<b>3,779</b>	<b>22,026</b>	<b>171,842</b>	<b>2,894</b>	<b>0</b>	<b>168,948</b>	<b>0</b>	<b>0</b>	<b>168,948</b>	
<b>Total</b>	<b>1930</b>	<b>Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane</b>				<b>3,779</b>	<b>22,026</b>	<b>171,842</b>	<b>2,894</b>	<b>0</b>	<b>168,948</b>	<b>0</b>	<b>0</b>	<b>168,948</b>	
<b>Unit</b>	<b>1931</b>	<b>Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane Tur</b>													
3505	361	1931	3611931CA	6505	Design/Eng/Mgmt- Cip Admin	3,609	2,911	7,886	423	0	7,463	0	0	7,463	
3505	361	1931	3611931CA	6551	Road & Street Improvements*	172	0	523,950	1,471	0	522,479	0	0	522,479	
					<b>3611931CA</b>	<b>3,781</b>	<b>2,911</b>	<b>531,836</b>	<b>1,894</b>	<b>0</b>	<b>529,942</b>	<b>0</b>	<b>0</b>	<b>529,942</b>	
<b>Total</b>	<b>1931</b>	<b>Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane</b>				<b>3,781</b>	<b>2,911</b>	<b>531,836</b>	<b>1,894</b>	<b>0</b>	<b>529,942</b>	<b>0</b>	<b>0</b>	<b>529,942</b>	
<b>Unit</b>	<b>1932</b>	<b>Spanish Isles Blvd. &amp; Lyons Rd. Intersection Improvements</b>													
3505	361	1932	3611932CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,848	16,848	0	0	16,848	0	0	16,848	
					<b>3611932CA</b>	<b>0</b>	<b>16,848</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	
<b>Total</b>	<b>1932</b>	<b>Spanish Isles Blvd. &amp; Lyons Rd. Intersection Improvements</b>				<b>0</b>	<b>16,848</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	
<b>Unit</b>	<b>1957</b>	<b>Linton Blvd. and Old Dixie Hwy Intersection Improvements</b>													
3505	361	1957	3611957CA	6505	Design/Eng/Mgmt- Cip Admin	22,023	105,728	105,134	300	0	104,834	0	0	104,834	
					<b>3611957CA</b>	<b>22,023</b>	<b>105,728</b>	<b>105,134</b>	<b>300</b>	<b>0</b>	<b>104,834</b>	<b>0</b>	<b>0</b>	<b>104,834</b>	
<b>Total</b>	<b>1957</b>	<b>Linton Blvd. and Old Dixie Hwy Intersection Improvements</b>				<b>22,023</b>	<b>105,728</b>	<b>105,134</b>	<b>300</b>	<b>0</b>	<b>104,834</b>	<b>0</b>	<b>0</b>	<b>104,834</b>	
<b>Unit</b>	<b>1959</b>	<b>Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.</b>													
3505	361	1959	3611959CA	6505	Design/Eng/Mgmt- Cip Admin	241,406	1,800,032	1,772,530	24,170	0	1,748,360	0	0	1,748,360	
					<b>3611959CA</b>	<b>241,406</b>	<b>1,800,032</b>	<b>1,772,530</b>	<b>24,170</b>	<b>0</b>	<b>1,748,360</b>	<b>0</b>	<b>0</b>	<b>1,748,360</b>	
<b>Total</b>	<b>1959</b>	<b>Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.</b>				<b>241,406</b>	<b>1,800,032</b>	<b>1,772,530</b>	<b>24,170</b>	<b>0</b>	<b>1,748,360</b>	<b>0</b>	<b>0</b>	<b>1,748,360</b>	
<b>Unit</b>	<b>1960</b>	<b>Boca Rio Rd., Palmetto Park Rd. to Glades Rd.</b>													
3505	361	1960	3611960CA	6505	Design/Eng/Mgmt- Cip Admin	273,370	1,498,778	1,425,791	155,266	0	1,270,525	0	0	1,270,525	
					<b>3611960CA</b>	<b>273,370</b>	<b>1,498,778</b>	<b>1,425,791</b>	<b>155,266</b>	<b>0</b>	<b>1,270,525</b>	<b>0</b>	<b>0</b>	<b>1,270,525</b>	
<b>Total</b>	<b>1960</b>	<b>Boca Rio Rd., Palmetto Park Rd. to Glades Rd.</b>				<b>273,370</b>	<b>1,498,778</b>	<b>1,425,791</b>	<b>155,266</b>	<b>0</b>	<b>1,270,525</b>	<b>0</b>	<b>0</b>	<b>1,270,525</b>	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1961</b>	<b>Sims Rd., Lake of Delray Blvd. to Atlantic Ave.</b>												
3505	361	1961	3611961CA	6505	Design/Eng/Mgmt- Cip Admin	66,420	628,237	616,788	66,217	0	550,571	0	0	550,571
					<b>3611961CA</b>	<b>66,420</b>	<b>628,237</b>	<b>616,788</b>	<b>66,217</b>	<b>0</b>	<b>550,571</b>	<b>0</b>	<b>0</b>	<b>550,571</b>
<b>Total</b>	<b>1961</b>	<b>Sims Rd., Lake of Delray Blvd. to Atlantic Ave.</b>				<b>66,420</b>	<b>628,237</b>	<b>616,788</b>	<b>66,217</b>	<b>0</b>	<b>550,571</b>	<b>0</b>	<b>0</b>	<b>550,571</b>
<b>Unit</b>	<b>1969</b>	<b>SW 18t St. &amp; SR 7 Intersection Improvements</b>												
3505	361	1969	3611969CA	6505	Design/Eng/Mgmt- Cip Admin	20,832	47,904	43,605	6,089	0	37,516	0	0	37,516
3505	361	1969	3611969CA	6551	Road & Street Improvements*	0	0	431,000	602	0	430,398	0	0	430,398
					<b>3611969CA</b>	<b>20,832</b>	<b>47,904</b>	<b>474,605</b>	<b>6,691</b>	<b>0</b>	<b>467,914</b>	<b>0</b>	<b>0</b>	<b>467,914</b>
<b>Total</b>	<b>1969</b>	<b>SW 18t St. &amp; SR 7 Intersection Improvements</b>				<b>20,832</b>	<b>47,904</b>	<b>474,605</b>	<b>6,691</b>	<b>0</b>	<b>467,914</b>	<b>0</b>	<b>0</b>	<b>467,914</b>
<b>Unit</b>	<b>1970</b>	<b>Palmetto Park Rd. &amp; SR 7 Intersection Improvements</b>												
3505	361	1970	3611970CA	6505	Design/Eng/Mgmt- Cip Admin	19,482	49,007	45,953	5,337	0	40,616	0	0	40,616
3505	361	1970	3611970CA	6551	Road & Street Improvements*	0	0	300,000	801	0	299,199	0	0	299,199
					<b>3611970CA</b>	<b>19,482</b>	<b>49,007</b>	<b>345,953</b>	<b>6,138</b>	<b>0</b>	<b>339,815</b>	<b>0</b>	<b>0</b>	<b>339,815</b>
<b>Total</b>	<b>1970</b>	<b>Palmetto Park Rd. &amp; SR 7 Intersection Improvement</b>				<b>19,482</b>	<b>49,007</b>	<b>345,953</b>	<b>6,138</b>	<b>0</b>	<b>339,815</b>	<b>0</b>	<b>0</b>	<b>339,815</b>
<b>Unit</b>	<b>1975</b>	<b>Clint Moore Rd. &amp; SR7 Intersection Improvements</b>												
3505	361	1975	3611975CA	6505	Design/Eng/Mgmt- Cip Admin	38,337	207,138	171,793	7,944	0	163,849	0	0	163,849
					<b>3611975CA</b>	<b>38,337</b>	<b>207,138</b>	<b>171,793</b>	<b>7,944</b>	<b>0</b>	<b>163,849</b>	<b>0</b>	<b>0</b>	<b>163,849</b>
<b>Total</b>	<b>1975</b>	<b>Clint Moore Rd. &amp; SR7 Intersection Improvements</b>				<b>38,337</b>	<b>207,138</b>	<b>171,793</b>	<b>7,944</b>	<b>0</b>	<b>163,849</b>	<b>0</b>	<b>0</b>	<b>163,849</b>
<b>Unit</b>	<b>1977</b>	<b>Del Prado Circle N at Palmetto Circle N, EB to SB Right Lar</b>												
3505	361	1977	3611977CA	6505	Design/Eng/Mgmt- Cip Admin	6,469	4,684	9,102	1,848	0	7,254	0	0	7,254
3505	361	1977	3611977CA	6551	Road & Street Improvements*	0	0	299,773	1,965	0	297,808	0	0	297,808
					<b>3611977CA</b>	<b>6,469</b>	<b>4,684</b>	<b>308,875</b>	<b>3,813</b>	<b>0</b>	<b>305,062</b>	<b>0</b>	<b>0</b>	<b>305,062</b>
<b>Total</b>	<b>1977</b>	<b>Del Prado Circle N at Palmetto Circle N, EB to SB Ri</b>				<b>6,469</b>	<b>4,684</b>	<b>308,875</b>	<b>3,813</b>	<b>0</b>	<b>305,062</b>	<b>0</b>	<b>0</b>	<b>305,062</b>
<b>Unit</b>	<b>1978</b>	<b>Jog Rd. Potomac Rd. to Yamato Rd</b>												
3505	361	1978	3611978CA	6505	Design/Eng/Mgmt- Cip Admin	92,417	493,543	492,175	0	0	492,175	0	0	492,175
					<b>3611978CA</b>	<b>92,417</b>	<b>493,543</b>	<b>492,175</b>	<b>0</b>	<b>0</b>	<b>492,175</b>	<b>0</b>	<b>0</b>	<b>492,175</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3505	821	9000	8219000NE	9395	Tr to Impact Fee Program - Road	327,376	0	713,875	713,875	0	0	0	0	0
					<b>8219000NE</b>	<b>327,376</b>	<b>0</b>	<b>713,875</b>	<b>713,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9000</b>	<b>Transfers</b>			<b>327,376</b>	<b>0</b>	<b>713,875</b>	<b>713,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3505</b>	<b>Road Impact Fee Zone 5</b>					<b>8,773,963</b>	<b>69,488,717</b>	<b>65,730,517</b>	<b>5,779,716</b>	<b>27,804,187</b>	<b>39,351,158</b>	<b>0</b>	<b>0</b>	<b>67,155,345</b>
<b>DEPT 365</b>														
<b>Unit 9900 Reserves</b>														
3511	365	9900	3659900NF	9919	Res-St & Drng Improve	0	15,161,929	15,223,967	0	16,291,630	0	0	0	16,291,630
					<b>3659900NF</b>	<b>0</b>	<b>15,161,929</b>	<b>15,223,967</b>	<b>0</b>	<b>16,291,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,291,630</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>15,161,929</b>	<b>15,223,967</b>	<b>0</b>	<b>16,291,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,291,630</b>
<b>Unit S045 Mstu District F</b>														
3511	365	S045	365S045CA	3414	Iss Professional Services	0	5,843	5,843	0	5,843	0	0	0	5,843
3511	365	S045	365S045CA	4921	Filing Fees	0	13,943	13,943	0	13,943	0	0	0	13,943
3511	365	S045	365S045CA	4969	Tax Collector Commission	3,609	6,103	6,103	3,386	6,103	0	0	0	6,103
3511	365	S045	365S045CA	4970	Refund-Taxcollector Commission	-1,893	-3,599	-3,599	0	-3,599	0	0	0	-3,599
3511	365	S045	365S045CA	6120	Right Of Way *Sobj	0	2,482	2,482	0	2,482	0	0	0	2,482
3511	365	S045	365S045CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,865	14,865	0	14,865	0	0	0	14,865
3511	365	S045	365S045CA	8101	Contributions Othr Govtl Agency	56,295	166,778	166,778	52,596	166,778	0	0	0	166,778
					<b>365S045CA</b>	<b>58,011</b>	<b>206,415</b>	<b>206,415</b>	<b>55,982</b>	<b>206,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,415</b>
	<b>Total</b>	<b>S045</b>	<b>Mstu District F</b>			<b>58,011</b>	<b>206,415</b>	<b>206,415</b>	<b>55,982</b>	<b>206,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,415</b>
<b>Unit S170 Hypoluxo Vill. Annual Spray Tr</b>														
3511	365	S170	365S170OA	6505	Design/Eng/Mgmt- Cip Admin	0	22	22	0	0	22	0	0	22
					<b>365S170OA</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>
	<b>Total</b>	<b>S170</b>	<b>Hypoluxo Vill. Annual Spray Tr</b>			<b>0</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>
<b>Unit S185 60th Street N/200th Trail N to E of M Canal</b>														
3511	365	S185	365S185CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,382	140,382	0	0	140,382	0	0	140,382
					<b>365S185CA</b>	<b>0</b>	<b>140,382</b>	<b>140,382</b>	<b>0</b>	<b>0</b>	<b>140,382</b>	<b>0</b>	<b>0</b>	<b>140,382</b>
	<b>Total</b>	<b>S185</b>	<b>60th Street N/200th Trail N to E of M Canal</b>			<b>0</b>	<b>140,382</b>	<b>140,382</b>	<b>0</b>	<b>0</b>	<b>140,382</b>	<b>0</b>	<b>0</b>	<b>140,382</b>
<b>Unit S210 Bishoff Road, dead end to Jog Road Drainage</b>														



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3511	365	S210	365S210CA	6120	Right Of Way *Sobj	0	250	250	0	0	250	0	0	250
3511	365	S210	365S210CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,460	4,460	0	0	4,460	0	0	4,460
3511	365	S210	365S210CA	6551	Road & Street Improvements*	0	13,114	13,114	0	0	13,114	0	0	13,114
					<b>365S210CA</b>	<b>0</b>	<b>17,824</b>	<b>17,824</b>	<b>0</b>	<b>0</b>	<b>17,824</b>	<b>0</b>	<b>0</b>	<b>17,824</b>
	<b>Total</b>	<b>S210</b>	<b>Bischoff Road, dead end to Jog Road Drainage</b>			<b>0</b>	<b>17,824</b>	<b>17,824</b>	<b>0</b>	<b>0</b>	<b>17,824</b>	<b>0</b>	<b>0</b>	<b>17,824</b>
<b>Unit</b>	<b>S211</b>	<b>Sandalfoot Cove Canal Spray Treatment Maint.</b>												
3511	365	S211	365S211CA	3401	Other Contractual Services *	281	1,013	1,013	338	0	675	0	0	675
					<b>365S211CA</b>	<b>281</b>	<b>1,013</b>	<b>1,013</b>	<b>338</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>
	<b>Total</b>	<b>S211</b>	<b>Sandalfoot Cove Canal Spray Treatment Maint.</b>			<b>281</b>	<b>1,013</b>	<b>1,013</b>	<b>338</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>
<b>DEPT</b>	<b>366</b>													
<b>Unit</b>	<b>X092</b>	<b>Cinquez Park East Area Improvements</b>												
3511	366	X092	366X092CC	6551	Road & Street Improvements*	0	28,192	28,192	0	0	28,192	0	0	28,192
					<b>366X092CC</b>	<b>0</b>	<b>28,192</b>	<b>28,192</b>	<b>0</b>	<b>0</b>	<b>28,192</b>	<b>0</b>	<b>0</b>	<b>28,192</b>
	<b>Total</b>	<b>X092</b>	<b>Cinquez Park East Area Improvements</b>			<b>0</b>	<b>28,192</b>	<b>28,192</b>	<b>0</b>	<b>0</b>	<b>28,192</b>	<b>0</b>	<b>0</b>	<b>28,192</b>
<b>Unit</b>	<b>X169</b>	<b>Penny Lane Paving and Drainage Improvements</b>												
3511	366	X169	366X169CB	6551	Road & Street Improvements*	0	32,500	32,500	0	0	32,500	0	0	32,500
					<b>366X169CB</b>	<b>0</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
	<b>Total</b>	<b>X169</b>	<b>Penny Lane Paving and Drainage Improvements</b>			<b>0</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
<b>3511</b>	<b>Unicorp Impr Fund</b>					<b>58,292</b>	<b>15,588,277</b>	<b>15,650,315</b>	<b>56,320</b>	<b>16,498,045</b>	<b>219,595</b>	<b>0</b>	<b>0</b>	<b>16,717,640</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>0431</b>	<b>Northlake Blvd Agreement</b>												
3519	361	0431	3610431GA	8101	Contributions Othr Govtl Agency	0	463,235	470,150	0	43,043	470,150	0	0	513,193
					<b>3610431GA</b>	<b>0</b>	<b>463,235</b>	<b>470,150</b>	<b>0</b>	<b>43,043</b>	<b>470,150</b>	<b>0</b>	<b>0</b>	<b>513,193</b>
	<b>Total</b>	<b>0431</b>	<b>Northlake Blvd Agreement</b>			<b>0</b>	<b>463,235</b>	<b>470,150</b>	<b>0</b>	<b>43,043</b>	<b>470,150</b>	<b>0</b>	<b>0</b>	<b>513,193</b>
<b>3519</b>	<b>Northlake Blvd Agr W/Npbcid</b>					<b>0</b>	<b>463,235</b>	<b>470,150</b>	<b>0</b>	<b>43,043</b>	<b>470,150</b>	<b>0</b>	<b>0</b>	<b>513,193</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>1326</b>	<b>Donald Ross Rd and I-95 Interchange Modifications</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3531	143	1484	1431484GA	8201	Contributions-Non-Govts Agnces <b>1431484GA</b>	0 0	23,585 23,585	23,585 23,585	0 0	0 0	23,585 23,585	0 0	0 0	23,585 23,585
	<b>Total</b>	<b>1484</b>	<b>BLP 5 Scattered Site homes project (February 9, 2021)</b>			<b>0</b>	<b>23,585</b>	<b>23,585</b>	<b>0</b>	<b>0</b>	<b>23,585</b>	<b>0</b>	<b>0</b>	<b>23,585</b>
<b>Unit</b>	<b>1485</b>	<b>Riviera Hankinhomes Land Trust (February 9, 2021)</b>												
3531	143	1485	1431485GA	8201	Contributions-Non-Govts Agnces <b>1431485GA</b>	0 0	47,170 47,170	47,170 47,170	0 0	0 0	47,170 47,170	0 0	0 0	47,170 47,170
	<b>Total</b>	<b>1485</b>	<b>Riviera Hankinhomes Land Trust (February 9, 2021)</b>			<b>0</b>	<b>47,170</b>	<b>47,170</b>	<b>0</b>	<b>0</b>	<b>47,170</b>	<b>0</b>	<b>0</b>	<b>47,170</b>
<b>Unit</b>	<b>1486</b>	<b>30th Riviera Land Trust (February 9, 2021)</b>												
3531	143	1486	1431486GA	8201	Contributions-Non-Govts Agnces <b>1431486GA</b>	0 0	4,717 4,717	4,717 4,717	0 0	0 0	4,717 4,717	0 0	0 0	4,717 4,717
	<b>Total</b>	<b>1486</b>	<b>30th Riviera Land Trust (February 9, 2021)</b>			<b>0</b>	<b>4,717</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>4,717</b>
<b>Unit</b>	<b>1487</b>	<b>Riviera Hankinhomes2 Land Trust (February 9, 2021)</b>												
3531	143	1487	1431487GA	8201	Contributions-Non-Govts Agnces <b>1431487GA</b>	0 0	18,868 18,868	18,868 18,868	0 0	0 0	18,868 18,868	0 0	0 0	18,868 18,868
	<b>Total</b>	<b>1487</b>	<b>Riviera Hankinhomes2 Land Trust (February 9, 2021)</b>			<b>0</b>	<b>18,868</b>	<b>18,868</b>	<b>0</b>	<b>0</b>	<b>18,868</b>	<b>0</b>	<b>0</b>	<b>18,868</b>
<b>Unit</b>	<b>1490</b>	<b>Berkeley Landing Ltd. Rental project (August 17, 2021)</b>												
3531	143	1490	1431490GA	8201	Contributions-Non-Govts Agnces <b>1431490GA</b>	0 0	322,190 322,190	322,190 322,190	0 0	0 0	322,190 322,190	0 0	0 0	322,190 322,190
	<b>Total</b>	<b>1490</b>	<b>Berkeley Landing Ltd. Rental project (August 17, 2021)</b>			<b>0</b>	<b>322,190</b>	<b>322,190</b>	<b>0</b>	<b>0</b>	<b>322,190</b>	<b>0</b>	<b>0</b>	<b>322,190</b>
<b>Unit</b>	<b>1491</b>	<b>Riviera Beach CDC Villas at Solana project (August 17, 2021)</b>												
3531	143	1491	1431491GA	8201	Contributions-Non-Govts Agnces <b>1431491GA</b>	0 0	17,574 17,574	17,574 17,574	0 0	0 0	17,574 17,574	0 0	0 0	17,574 17,574
	<b>Total</b>	<b>1491</b>	<b>Riviera Beach CDC Villas at Solana project (August 17, 2021)</b>			<b>0</b>	<b>17,574</b>	<b>17,574</b>	<b>0</b>	<b>0</b>	<b>17,574</b>	<b>0</b>	<b>0</b>	<b>17,574</b>
<b>Unit</b>	<b>1504</b>	<b>Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)</b>												
3531	143	1504	1431504GA	8201	Contributions-Non-Govts Agnces	0	0	92,009	0	0	92,009	0	0	92,009

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
					<b>1431504GA</b>	<b>0</b>	<b>0</b>	<b>92,009</b>	<b>0</b>	<b>0</b>	<b>92,009</b>	<b>0</b>	<b>0</b>	<b>92,009</b>	
	<b>Total</b>	<b>1504</b>	<b>Riviera Beach CDC Villas at Solana Project #2 (2/6/2</b>			<b>0</b>	<b>0</b>	<b>92,009</b>	<b>0</b>	<b>0</b>	<b>92,009</b>	<b>0</b>	<b>0</b>	<b>92,009</b>	
<b>DEPT 821</b>															
	<b>Unit</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>												
3531	821	9145	8219145NA	9163	Tr To Road Impct Fee Zone 1 Fd	442,852	0	215,423	215,423	0	0	0	0	0	
					<b>8219145NA</b>	<b>442,852</b>	<b>0</b>	<b>215,423</b>	<b>215,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>												<b>0</b>
	<b>Unit</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>												
3531	821	9708	8219708NA	9902	Operating Reserves	0	203,707	0	0	0	0	0	0	0	
					<b>8219708NA</b>	<b>0</b>	<b>203,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>												<b>0</b>
	<b>Unit</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>												
3531	821	9709	8219709NA	9902	Operating Reserves	0	226,951	134,942	0	134,942	0	0	0	134,942	
					<b>8219709NA</b>	<b>0</b>	<b>226,951</b>	<b>134,942</b>	<b>0</b>	<b>134,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,942</b>	
	<b>Total</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>												<b>134,942</b>
	<b>Unit</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>												
3531	821	9710	8219710NA	9902	Operating Reserves	0	0	575,576	0	575,576	0	0	0	575,576	
					<b>8219710NA</b>	<b>0</b>	<b>0</b>	<b>575,576</b>	<b>0</b>	<b>575,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,576</b>	
	<b>Total</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>												<b>575,576</b>
<b>3531</b>	<b>Impact Fee Assistance Program - Roads Zone 1</b>					<b>442,852</b>	<b>1,198,668</b>	<b>1,774,244</b>	<b>215,423</b>	<b>710,518</b>	<b>848,303</b>	<b>0</b>	<b>0</b>	<b>1,558,821</b>	
<b>DEPT 143</b>															
	<b>Unit</b>	<b>1474</b>	<b>Flager Station project - (March 10, 2020)</b>												
3532	143	1474	1431474GC	8201	Contributions-Non-Govts Agnces	0	275,326	275,326	0	0	275,326	0	0	275,326	
					<b>1431474GC</b>	<b>0</b>	<b>275,326</b>	<b>275,326</b>	<b>0</b>	<b>0</b>	<b>275,326</b>	<b>0</b>	<b>0</b>	<b>275,326</b>	
	<b>Total</b>	<b>1474</b>	<b>Flager Station project - (March 10, 2020)</b>												<b>275,326</b>
	<b>Unit</b>	<b>1478</b>	<b>Autumn Ridge project - (October 6, 2020)</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3532	143	1478	1431478GB	8201	Contributions-Non-Govts Agnces <b>1431478GB</b>	0 <b>0</b>	310,474 <b>310,474</b>	310,474 <b>310,474</b>	0 <b>0</b>	0 <b>0</b>	310,474 <b>310,474</b>	0 <b>0</b>	0 <b>0</b>	310,474 <b>310,474</b>
<b>Total</b>	<b>1478</b>	<b>Autumn Ridge project - (October 6, 2020)</b>				<b>0</b>	<b>310,474</b>	<b>310,474</b>	<b>0</b>	<b>0</b>	<b>310,474</b>	<b>0</b>	<b>0</b>	<b>310,474</b>
<b>Unit</b>	<b>1479</b>	<b>River Trail Apartment project (October 20, 2020)</b>												
3532	143	1479	1431479GA	8201	Contributions-Non-Govts Agnces <b>1431479GA</b>	0 <b>0</b>	158,307 <b>158,307</b>	158,307 <b>158,307</b>	0 <b>0</b>	0 <b>0</b>	158,307 <b>158,307</b>	0 <b>0</b>	0 <b>0</b>	158,307 <b>158,307</b>
<b>Total</b>	<b>1479</b>	<b>River Trail Apartment project (October 20, 2020)</b>				<b>0</b>	<b>158,307</b>	<b>158,307</b>	<b>0</b>	<b>0</b>	<b>158,307</b>	<b>0</b>	<b>0</b>	<b>158,307</b>
<b>Unit</b>	<b>1492</b>	<b>LandTrust Holdings for Major Drive Project (March 8, 2022)</b>												
3532	143	1492	1431492GA	8201	Contributions-Non-Govts Agnces <b>1431492GA</b>	0 <b>0</b>	35,148 <b>35,148</b>	35,148 <b>35,148</b>	0 <b>0</b>	0 <b>0</b>	35,148 <b>35,148</b>	0 <b>0</b>	0 <b>0</b>	35,148 <b>35,148</b>
<b>Total</b>	<b>1492</b>	<b>LandTrust Holdings for Major Drive Project (March 8, 2022)</b>				<b>0</b>	<b>35,148</b>	<b>35,148</b>	<b>0</b>	<b>0</b>	<b>35,148</b>	<b>0</b>	<b>0</b>	<b>35,148</b>
<b>Unit</b>	<b>1494</b>	<b>CP Renaissance LLC project (June 14, 2022)</b>												
3532	143	1494	1431494GA	8201	Contributions-Non-Govts Agnces <b>1431494GA</b>	0 <b>0</b>	125,947 <b>125,947</b>	125,947 <b>125,947</b>	0 <b>0</b>	0 <b>0</b>	125,947 <b>125,947</b>	0 <b>0</b>	0 <b>0</b>	125,947 <b>125,947</b>
<b>Total</b>	<b>1494</b>	<b>CP Renaissance LLC project (June 14, 2022)</b>				<b>0</b>	<b>125,947</b>	<b>125,947</b>	<b>0</b>	<b>0</b>	<b>125,947</b>	<b>0</b>	<b>0</b>	<b>125,947</b>
<b>Unit</b>	<b>1495</b>	<b>Autumn Ridge Apartments LTD project (June 14, 2022)</b>												
3532	143	1495	1431495GA	8201	Contributions-Non-Govts Agnces <b>1431495GA</b>	0 <b>0</b>	310,474 <b>310,474</b>	310,474 <b>310,474</b>	0 <b>0</b>	0 <b>0</b>	310,474 <b>310,474</b>	0 <b>0</b>	0 <b>0</b>	310,474 <b>310,474</b>
<b>Total</b>	<b>1495</b>	<b>Autumn Ridge Apartments LTD project (June 14, 2022)</b>				<b>0</b>	<b>310,474</b>	<b>310,474</b>	<b>0</b>	<b>0</b>	<b>310,474</b>	<b>0</b>	<b>0</b>	<b>310,474</b>
<b>Unit</b>	<b>1498</b>	<b>Bridge Holding LLC project (December 20, 2022)</b>												
3532	143	1498	1431498GA	8201	Contributions-Non-Govts Agnces <b>1431498GA</b>	0 <b>0</b>	99,627 <b>99,627</b>	99,627 <b>99,627</b>	0 <b>0</b>	0 <b>0</b>	99,627 <b>99,627</b>	0 <b>0</b>	0 <b>0</b>	99,627 <b>99,627</b>
<b>Total</b>	<b>1498</b>	<b>Bridge Holding LLC project (December 20, 2022)</b>				<b>0</b>	<b>99,627</b>	<b>99,627</b>	<b>0</b>	<b>0</b>	<b>99,627</b>	<b>0</b>	<b>0</b>	<b>99,627</b>
<b>Unit</b>	<b>1503</b>	<b>R.A Ransom &amp; Associates, Inc (January 23,2024)</b>												
3532	143	1503	1431503GA	8201	Contributions-Non-Govts Agnces	0	0	7,257	0	0	7,257	0	0	7,257

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>1431503GA</b>	0	0	7,257	0	0	7,257	0	0	7,257
	<b>Total</b>	<b>1503</b>	<b>R.A Ransom &amp; Associates, Inc (January 23,2024)</b>			0	0	7,257	0	0	7,257	0	0	7,257
<b>Unit</b>	<b>1505</b>	<b>Vita Nova of Renaissance Village, LLC (March 12, 2024)</b>												
3532	143	1505	1431505GA	8201	Contributions-Non-Govts Agnces	0	0	39,432	0	0	39,432	0	0	39,432
					<b>1431505GA</b>	0	0	39,432	0	0	39,432	0	0	39,432
	<b>Total</b>	<b>1505</b>	<b>Vita Nova of Renaissance Village, LLC (March 12, 20</b>			0	0	39,432	0	0	39,432	0	0	39,432
<b>Unit</b>	<b>1506</b>	<b>Richman Lake Worth Apartments</b>												
3532	143	1506	1431506GA	8201	Contributions-Non-Govts Agnces	0	0	244,327	0	0	244,327	0	0	244,327
					<b>1431506GA</b>	0	0	244,327	0	0	244,327	0	0	244,327
	<b>Total</b>	<b>1506</b>	<b>Richman Lake Worth Apartments</b>			0	0	244,327	0	0	244,327	0	0	244,327
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>												
3532	821	9145	8219145NB	9164	Tr To Road Impct Fee Zone 2 Fd	40,002	0	192,123	192,123	0	0	0	0	0
					<b>8219145NB</b>	40,002	0	192,123	192,123	0	0	0	0	0
	<b>Total</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>			40,002	0	192,123	192,123	0	0	0	0	0
<b>Unit</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>												
3532	821	9708	8219708NB	9902	Operating Reserves	0	192,123	0	0	0	0	0	0	0
					<b>8219708NB</b>	0	192,123	0	0	0	0	0	0	0
	<b>Total</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>			0	192,123	0	0	0	0	0	0	0
<b>Unit</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>												
3532	821	9709	8219709NB	9902	Operating Reserves	0	291,016	0	0	0	0	0	0	0
					<b>8219709NB</b>	0	291,016	0	0	0	0	0	0	0
	<b>Total</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>			0	291,016	0	0	0	0	0	0	0
<b>Unit</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>												
3532	821	9710	8219710NB	9902	Operating Reserves	0	0	729,559	0	729,559	0	0	0	729,559



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3533	821	9710	8219710NC	9902	Operating Reserves	0	0	309,311	0	309,311	0	0	0	309,311
					<b>8219710NC</b>	<b>0</b>	<b>0</b>	<b>309,311</b>	<b>0</b>	<b>309,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,311</b>
	<b>Total</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>			<b>0</b>	<b>0</b>	<b>309,311</b>	<b>0</b>	<b>309,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,311</b>
3533					<b>Impact Fee Assistance Program - Roads Zone 3</b>	<b>258,518</b>	<b>322,492</b>	<b>631,803</b>	<b>174,821</b>	<b>456,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,982</b>
<b>DEPT 143</b>														
<b>Unit</b>	<b>1482</b>	<b>Wells Landing Apartment project (February 9, 2021)</b>												
3534	143	1482	1431482GA	8201	Contributions-Non-Govts Agnces	0	230,764	230,764	0	0	230,764	0	0	230,764
					<b>1431482GA</b>	<b>0</b>	<b>230,764</b>	<b>230,764</b>	<b>0</b>	<b>0</b>	<b>230,764</b>	<b>0</b>	<b>0</b>	<b>230,764</b>
	<b>Total</b>	<b>1482</b>	<b>Wells Landing Apartment project (February 9, 2021)</b>			<b>0</b>	<b>230,764</b>	<b>230,764</b>	<b>0</b>	<b>0</b>	<b>230,764</b>	<b>0</b>	<b>0</b>	<b>230,764</b>
<b>Unit</b>	<b>1488</b>	<b>Wells Landing Apartment project (April 20, 2021)</b>												
3534	143	1488	1431488GA	8201	Contributions-Non-Govts Agnces	0	100,213	100,213	0	0	100,213	0	0	100,213
					<b>1431488GA</b>	<b>0</b>	<b>100,213</b>	<b>100,213</b>	<b>0</b>	<b>0</b>	<b>100,213</b>	<b>0</b>	<b>0</b>	<b>100,213</b>
	<b>Total</b>	<b>1488</b>	<b>Wells Landing Apartment project (April 20, 2021)</b>			<b>0</b>	<b>100,213</b>	<b>100,213</b>	<b>0</b>	<b>0</b>	<b>100,213</b>	<b>0</b>	<b>0</b>	<b>100,213</b>
<b>Unit</b>	<b>1489</b>	<b>Community Land Trust project (July 13, 2021)</b>												
3534	143	1489	1431489GA	8201	Contributions-Non-Govts Agnces	0	4,717	4,717	0	0	4,717	0	0	4,717
					<b>1431489GA</b>	<b>0</b>	<b>4,717</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>4,717</b>
	<b>Total</b>	<b>1489</b>	<b>Community Land Trust project (July 13, 2021)</b>			<b>0</b>	<b>4,717</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>4,717</b>
<b>Unit</b>	<b>1493</b>	<b>Habitat for Humanity South PBC Inc. project (June 4, 2022)</b>												
3534	143	1493	1431493GA	8201	Contributions-Non-Govts Agnces	0	9,434	9,434	0	0	9,434	0	0	9,434
					<b>1431493GA</b>	<b>0</b>	<b>9,434</b>	<b>9,434</b>	<b>0</b>	<b>0</b>	<b>9,434</b>	<b>0</b>	<b>0</b>	<b>9,434</b>
	<b>Total</b>	<b>1493</b>	<b>Habitat for Humanity South PBC Inc. project (June 4, 2022)</b>			<b>0</b>	<b>9,434</b>	<b>9,434</b>	<b>0</b>	<b>0</b>	<b>9,434</b>	<b>0</b>	<b>0</b>	<b>9,434</b>
<b>Unit</b>	<b>1497</b>	<b>ME-ST, LLC project (June 14, 2022)</b>												
3534	143	1497	1431497GA	8201	Contributions-Non-Govts Agnces	0	41,006	41,006	0	0	41,006	0	0	41,006
					<b>1431497GA</b>	<b>0</b>	<b>41,006</b>	<b>41,006</b>	<b>0</b>	<b>0</b>	<b>41,006</b>	<b>0</b>	<b>0</b>	<b>41,006</b>
	<b>Total</b>	<b>1497</b>	<b>ME-ST, LLC project (June 14, 2022)</b>			<b>0</b>	<b>41,006</b>	<b>41,006</b>	<b>0</b>	<b>0</b>	<b>41,006</b>	<b>0</b>	<b>0</b>	<b>41,006</b>
<b>Unit</b>	<b>1500</b>	<b>Davis Commons, LLC project (December 20, 2022)</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1472</b>	<b>Mango Drive Homes Project - (july 2, 2019)</b>												
3535	143	1472	1431472GA	8201	Contributions-Non-Govts Agnces	0	29,120	29,120	0	0	29,120	0	0	29,120
					<b>1431472GA</b>	<b>0</b>	<b>29,120</b>	<b>29,120</b>	<b>0</b>	<b>0</b>	<b>29,120</b>	<b>0</b>	<b>0</b>	<b>29,120</b>
<b>Total</b>	<b>1472</b>	<b>Mango Drive Homes Project - (july 2, 2019)</b>				<b>0</b>	<b>29,120</b>	<b>29,120</b>	<b>0</b>	<b>0</b>	<b>29,120</b>	<b>0</b>	<b>0</b>	<b>29,120</b>
<b>Unit</b>	<b>1496</b>	<b>Island Cove, LLC (August 23, 2022)</b>												
3535	143	1496	1431496GA	8201	Contributions-Non-Govts Agnces	0	175,740	175,740	0	0	175,740	0	0	175,740
					<b>1431496GA</b>	<b>0</b>	<b>175,740</b>	<b>175,740</b>	<b>0</b>	<b>0</b>	<b>175,740</b>	<b>0</b>	<b>0</b>	<b>175,740</b>
<b>Total</b>	<b>1496</b>	<b>Island Cove, LLC (August 23, 2022)</b>				<b>0</b>	<b>175,740</b>	<b>175,740</b>	<b>0</b>	<b>0</b>	<b>175,740</b>	<b>0</b>	<b>0</b>	<b>175,740</b>
<b>Unit</b>	<b>1501</b>	<b>Atlantic Grove Partners, LLC</b>												
3535	143	1501	1431501GC	8201	Contributions-Non-Govts Agnces	0	3,034	3,034	0	0	3,034	0	0	3,034
					<b>1431501GC</b>	<b>0</b>	<b>3,034</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>
<b>Total</b>	<b>1501</b>	<b>Atlantic Grove Partners, LLC</b>				<b>0</b>	<b>3,034</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>3,034</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>												
3535	821	9145	8219145NE	9167	Tr To Road Impct Fee Zone 5 Fd	605,075	0	339,947	339,947	0	0	0	0	0
					<b>8219145NE</b>	<b>605,075</b>	<b>0</b>	<b>339,947</b>	<b>339,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>				<b>605,075</b>	<b>0</b>	<b>339,947</b>	<b>339,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>												
3535	821	9708	8219708NE	9902	Operating Reserves	0	339,947	0	0	0	0	0	0	0
					<b>8219708NE</b>	<b>0</b>	<b>339,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>				<b>0</b>	<b>339,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>												
3535	821	9709	8219709NE	9902	Operating Reserves	0	340,699	340,699	0	340,699	0	0	0	340,699
					<b>8219709NE</b>	<b>0</b>	<b>340,699</b>	<b>340,699</b>	<b>0</b>	<b>340,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,699</b>
<b>Total</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>				<b>0</b>	<b>340,699</b>	<b>340,699</b>	<b>0</b>	<b>340,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,699</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>												
3535	821	9710	8219710NE	9902	Operating Reserves	0	0	760,566	0	760,566	0	0	0	760,566
					<b>8219710NE</b>	<b>0</b>	<b>0</b>	<b>760,566</b>	<b>0</b>	<b>760,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,566</b>
		<b>Total</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>		<b>0</b>	<b>0</b>	<b>760,566</b>	<b>0</b>	<b>760,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,566</b>
<b>3535</b>	<b>Impact Fee Assistance Program - Roads Zone 5</b>					<b>605,075</b>	<b>888,540</b>	<b>1,649,106</b>	<b>339,947</b>	<b>1,101,265</b>	<b>207,894</b>	<b>0</b>	<b>0</b>	<b>1,309,159</b>
<b>DEPT 361</b>														
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3541	361	9900	3619900NV	9912	Res-Fair Share Project	0	48,058	48,081	0	50,081	0	0	0	50,081
					<b>3619900NV</b>	<b>0</b>	<b>48,058</b>	<b>48,081</b>	<b>0</b>	<b>50,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,081</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>48,058</b>	<b>48,081</b>	<b>0</b>	<b>50,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,081</b>
<b>3541</b>	<b>Proportionate Share Fund - Zone 1</b>					<b>0</b>	<b>48,058</b>	<b>48,081</b>	<b>0</b>	<b>50,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,081</b>
<b>DEPT 361</b>														
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3542	361	9900	3619900NQ	9912	Res-Fair Share Project	0	700,498	703,831	0	744,531	0	0	0	744,531
					<b>3619900NQ</b>	<b>0</b>	<b>700,498</b>	<b>703,831</b>	<b>0</b>	<b>744,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,531</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>700,498</b>	<b>703,831</b>	<b>0</b>	<b>744,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,531</b>
<b>3542</b>	<b>Proportionate Share Fund - Zone 2</b>					<b>0</b>	<b>700,498</b>	<b>703,831</b>	<b>0</b>	<b>744,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,531</b>
<b>DEPT 361</b>														
<b>Unit</b>	<b>0620</b>	<b>Seminole Pratt-Nrthlake/Beelin</b>												
3543	361	0620	3610620CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	1,910,000	27,115	0	1,882,885	0	0	1,882,885
3543	361	0620	3610620CC	6551	Road & Street Improvements*	0	0	190,000	31,978	0	158,022	0	0	158,022
					<b>3610620CC</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>59,093</b>	<b>0</b>	<b>2,040,907</b>	<b>0</b>	<b>0</b>	<b>2,040,907</b>
		<b>Total</b>	<b>0620</b>	<b>Seminole Pratt-Nrthlake/Beelin</b>		<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>59,093</b>	<b>0</b>	<b>2,040,907</b>	<b>0</b>	<b>0</b>	<b>2,040,907</b>
<b>Unit</b>	<b>0966</b>	<b>Northlake BI/Sem Pratt-Coconut</b>												
3543	361	0966	3610966CB	3124	Legal Services-County Attorney	28,586	5,644	80,354	80,353	0	1	0	0	1
3543	361	0966	3610966CB	6505	Design/Eng/Mgmt- Cip Admin	0	231,375	231,375	0	0	231,375	0	0	231,375
3543	361	0966	3610966CB	6551	Road & Street Improvements*	0	1,430,280	1,340,079	0	0	1,340,079	0	0	1,340,079

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3610966CB</b>	<b>28,586</b>	<b>1,667,299</b>	<b>1,651,808</b>	<b>80,353</b>	<b>0</b>	<b>1,571,455</b>	<b>0</b>	<b>0</b>	<b>1,571,455</b>
	<b>Total</b>	<b>0966</b>	<b>Northlake Bl/Sem Pratt-Coconut</b>			<b>28,586</b>	<b>1,667,299</b>	<b>1,651,808</b>	<b>80,353</b>	<b>0</b>	<b>1,571,455</b>	<b>0</b>	<b>0</b>	<b>1,571,455</b>
<b>Unit</b>	<b>1463</b>	<b>Benoist Farm Rd., SR 80 to Belvedere Rd.</b>												
3543	361	1463	3611463CB	6408	Signals & Controllers	0	0	0	0	0	0	0	0	0
3543	361	1463	3611463CB	6551	Road & Street Improvements*	1,659,245	6,363,803	5,150,756	1,460,236	0	3,690,520	0	0	3,690,520
					<b>3611463CB</b>	<b>1,659,245</b>	<b>6,363,803</b>	<b>5,150,756</b>	<b>1,460,236</b>	<b>0</b>	<b>3,690,520</b>	<b>0</b>	<b>0</b>	<b>3,690,520</b>
	<b>Total</b>	<b>1463</b>	<b>Benoist Farm Rd., SR 80 to Belvedere Rd.</b>			<b>1,659,245</b>	<b>6,363,803</b>	<b>5,150,756</b>	<b>1,460,236</b>	<b>0</b>	<b>3,690,520</b>	<b>0</b>	<b>0</b>	<b>3,690,520</b>
<b>Unit</b>	<b>1955</b>	<b>Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of O</b>												
3543	361	1955	3611955CB	6505	Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>3611955CB</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>Total</b>	<b>1955</b>	<b>Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd,</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3543	361	9900	3619900NR	9912	Res-Fair Share Project	0	43,027,098	41,091,212	0	49,086,137	0	0	0	49,086,137
					<b>3619900NR</b>	<b>0</b>	<b>43,027,098</b>	<b>41,091,212</b>	<b>0</b>	<b>49,086,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,086,137</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>43,027,098</b>	<b>41,091,212</b>	<b>0</b>	<b>49,086,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,086,137</b>
<b>3543</b>	<b>Proportionate Share Fund - Zone 3</b>					<b>1,687,831</b>	<b>51,308,200</b>	<b>50,243,776</b>	<b>1,599,682</b>	<b>49,086,137</b>	<b>7,552,882</b>	<b>0</b>	<b>0</b>	<b>56,639,019</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3544	361	9900	3619900NU	9912	Res-Fair Share Project	0	2,260,791	2,268,537	0	2,404,437	0	0	0	2,404,437
					<b>3619900NU</b>	<b>0</b>	<b>2,260,791</b>	<b>2,268,537</b>	<b>0</b>	<b>2,404,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,404,437</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>2,260,791</b>	<b>2,268,537</b>	<b>0</b>	<b>2,404,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,404,437</b>
<b>3544</b>	<b>Proportionate Share Fund - Zone 4</b>					<b>0</b>	<b>2,260,791</b>	<b>2,268,537</b>	<b>0</b>	<b>2,404,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,404,437</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3545	361	9900	3619900NS	9912	Res-Fair Share Project	0	18,137,085	18,200,782	0	19,569,578	0	0	0	19,569,578
					<b>3619900NS</b>	<b>0</b>	<b>18,137,085</b>	<b>18,200,782</b>	<b>0</b>	<b>19,569,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,569,578</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>18,137,085</b>	<b>18,200,782</b>	<b>0</b>	<b>19,569,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,569,578</b>
<b>3545</b>	<b>Proportionate Share Fund - Zone 5</b>					<b>0</b>	<b>18,137,085</b>	<b>18,200,782</b>	<b>0</b>	<b>19,569,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,569,578</b>
<b>DEPT 366</b>														
<b>Unit</b>	<b>X135</b>	<b>Gramercy Park Neighborhood Park</b>												
3600	366	X135	366X135CB	6504	lotb Non Infrastructure	0	400	400	0	0	400	0	0	400
3600	366	X135	366X135CB	6505	Design/Eng/Mgmt- Cip Admin	200	0	0	0	0	0	0	0	0
3600	366	X135	366X135CB	6520	Park Improvements	0	803	803	0	0	803	0	0	803
			<b>366X135CB</b>			<b>200</b>	<b>1,203</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>
<b>Total</b>	<b>X135</b>	<b>Gramercy Park Neighborhood Park</b>												
						<b>200</b>	<b>1,203</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>
<b>DEPT 581</b>														
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3600	581	9900	5819900ND	9908	Res-New Projects	0	0	184,500	0	0	0	0	0	0
			<b>5819900ND</b>			<b>0</b>	<b>0</b>	<b>184,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>												
						<b>0</b>	<b>0</b>	<b>184,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9905</b>	<b>Gifts For Parks Program</b>												
3600	581	9905	5819905NA	9908	Res-New Projects	0	84,658	80,433	0	85,095	0	0	0	85,095
			<b>5819905NA</b>			<b>0</b>	<b>84,658</b>	<b>80,433</b>	<b>0</b>	<b>85,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,095</b>
<b>Total</b>	<b>9905</b>	<b>Gifts For Parks Program</b>												
						<b>0</b>	<b>84,658</b>	<b>80,433</b>	<b>0</b>	<b>85,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,095</b>
<b>Unit</b>	<b>P442</b>	<b>Gifts To Parks</b>												
3600	581	P442	581P442OA	3401	Other Contractual Services *	0	81,033	81,033	0	0	81,033	0	0	81,033
3600	581	P442	581P442OA	3404	Temp Serv/Contracted Salaries	0	8	8	0	0	8	0	0	8
3600	581	P442	581P442OA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4205	Postage	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4611	Rep/Renov-Parks+Recreation	0	2,103	2,103	0	0	2,103	0	0	2,103
3600	581	P442	581P442OA	4801	Promotl Activities (Ord 86-19)	0	4,264	4,264	0	0	4,264	0	0	4,264
3600	581	P442	581P442OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4941	Registration Fees	0	15	15	0	0	15	0	0	15
3600	581	P442	581P442OA	4945	Advertising	0	14,919	14,919	0	0	14,919	0	0	14,919
3600	581	P442	581P442OA	5111	Office Furniture And Equipment	3,753	2,135	16,760	16,760	0	0	0	0	0
3600	581	P442	581P442OA	5201	Materials/Supplies Operating	1,420	32,475	21,886	991	0	20,895	0	0	20,895

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3600	581	P442	581P442OA	5209	Farm, Garden & Nrsery Supplies	0	635	635	0	0	635	0	0	635
3600	581	P442	581P442OA	5212	Safety Supplies	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	5248	Clothing & Wearing Apparel	0	2,501	2,501	0	0	2,501	0	0	2,501
3600	581	P442	581P442OA	5250	Recreation Supplies	0	20,133	20,133	0	0	20,133	0	0	20,133
3600	581	P442	581P442OA	5252	Resale-Food	0	200	200	0	0	200	0	0	200
3600	581	P442	581P442OA	6401	Machinery & Equipment	0	35,000	35,000	0	0	35,000	0	0	35,000
3600	581	P442	581P442OA	6504	lotb Non Infrastructure	1,676	17,758	17,758	4,179	0	13,579	0	0	13,579
3600	581	P442	581P442OA	6520	Park Improvements	0	17,792	17,792	0	0	17,792	0	0	17,792
					<b>581P442OA</b>	<b>6,848</b>	<b>230,975</b>	<b>235,011</b>	<b>21,930</b>	<b>0</b>	<b>213,081</b>	<b>0</b>	<b>0</b>	<b>213,081</b>
<b>Total</b>	<b>P442</b>	<b>Gifts To Parks</b>				<b>6,848</b>	<b>230,975</b>	<b>235,011</b>	<b>21,930</b>	<b>0</b>	<b>213,081</b>	<b>0</b>	<b>0</b>	<b>213,081</b>
<b>Unit</b>	<b>P718</b>	<b>Restroom Renovations FY2011</b>												
3600	581	P718	581P718CA	4611	Rep/Renov-Parks+Recreation	0	2	0	0	0	0	0	0	0
3600	581	P718	581P718CA	6520	Park Improvements	0	1,356	0	0	0	0	0	0	0
					<b>581P718CA</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P718</b>	<b>Restroom Renovations FY2011</b>				<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P757</b>	<b>ADA Compliance Measures</b>												
3600	581	P757	581P757CA	4421	Rent-Non-Motor Pool Vehicles	1,778	1	1	0	0	1	0	0	1
3600	581	P757	581P757CA	4611	Rep/Renov-Parks+Recreation	21,041	67,366	104,945	31,845	0	73,100	0	90,000	163,100
3600	581	P757	581P757CA	6504	lotb Non Infrastructure	1,764	19,562	19,562	0	0	19,562	0	60,000	79,562
3600	581	P757	581P757CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,846	18,846	0	0	18,846	0	50,000	68,846
3600	581	P757	581P757CA	6520	Park Improvements	0	235,061	197,482	0	0	197,482	0	0	197,482
					<b>581P757CA</b>	<b>24,583</b>	<b>340,836</b>	<b>340,836</b>	<b>31,845</b>	<b>0</b>	<b>308,991</b>	<b>0</b>	<b>200,000</b>	<b>508,991</b>
<b>Total</b>	<b>P757</b>	<b>ADA Compliance Measures</b>				<b>24,583</b>	<b>340,836</b>	<b>340,836</b>	<b>31,845</b>	<b>0</b>	<b>308,991</b>	<b>0</b>	<b>200,000</b>	<b>508,991</b>
<b>Unit</b>	<b>P795</b>	<b>Jim Brandon Equestrian Center Footing Renovation</b>												
3600	581	P795	581P795CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,500	0	0	0	0	0	0	0
3600	581	P795	581P795CA	6506	lotb - Infrastructure	0	18,000	0	0	0	0	0	0	0
					<b>581P795CA</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P795</b>	<b>Jim Brandon Equestrian Center Footing Renovation</b>				<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P802</b>	<b>Therapeutic Recreation Pool Resurfacing</b>												
3600	581	P802	581P802CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,578	0	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>581P802CA</b>	<b>0</b>	<b>18,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>P802</b>			<b>Therapeutic Recreation Pool Resurfacing</b>	<b>0</b>	<b>18,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P829</b>				<b>Jim Branded Equestrian Center Irrigation and Water Canno</b>									
3600	581	P829	581P829CA	4611	Rep/Renov-Parks+Recreation	0	160,000	0	0	0	0	0	0	0
					<b>581P829CA</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>P829</b>			<b>Jim Branded Equestrian Center Irrigation and Water</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P855</b>				<b>General Park Repair and Renovation FY19</b>									
3600	581	P855	581P855CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3600	581	P855	581P855CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3600	581	P855	581P855CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,874	12,874	0	0	12,874	0	0	12,874
					<b>581P855CA</b>	<b>0</b>	<b>12,876</b>	<b>12,876</b>	<b>0</b>	<b>0</b>	<b>12,876</b>	<b>0</b>	<b>0</b>	<b>12,876</b>
	<b>Total</b>	<b>P855</b>			<b>General Park Repair and Renovation FY19</b>	<b>0</b>	<b>12,876</b>	<b>12,876</b>	<b>0</b>	<b>0</b>	<b>12,876</b>	<b>0</b>	<b>0</b>	<b>12,876</b>
<b>Unit</b>	<b>P857</b>				<b>Special Facilities &amp; Museum Repair &amp; Renovation FY19</b>									
3600	581	P857	581P857CA	4611	Rep/Renov-Parks+Recreation	1,938	251	0	0	0	0	0	0	0
3600	581	P857	581P857CA	6504	lotb Non Infrastructure	7,842	0	0	0	0	0	0	0	0
					<b>581P857CA</b>	<b>9,780</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>P857</b>			<b>Special Facilities &amp; Museum Repair &amp; Renovation F</b>	<b>9,780</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P858</b>				<b>General Recreation Facilities Repair &amp; Renovation FY19</b>									
3600	581	P858	581P858CA	4611	Rep/Renov-Parks+Recreation	0	301	0	0	0	0	0	0	0
					<b>581P858CA</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>P858</b>			<b>General Recreation Facilities Repair &amp; Renovation F</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P868</b>				<b>General Park Repair and Renovation FY20</b>									
3600	581	P868	581P868CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3600	581	P868	581P868CA	5111	Office Furniture And Equipment	1,236	1,237	0	0	0	0	0	0	0
3600	581	P868	581P868CA	6401	Machinery & Equipment	9,830	0	0	0	0	0	0	0	0
3600	581	P868	581P868CA	6505	Design/Eng/Mgmt- Cip Admin	42,749	9,806	9,806	0	0	9,806	0	0	9,806
					<b>581P868CA</b>	<b>53,815</b>	<b>11,044</b>	<b>9,807</b>	<b>0</b>	<b>0</b>	<b>9,807</b>	<b>0</b>	<b>0</b>	<b>9,807</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>P868</b>	<b>General Park Repair and Renovation FY20</b>				<b>53,815</b>	<b>11,044</b>	<b>9,807</b>	<b>0</b>	<b>0</b>	<b>9,807</b>	<b>0</b>	<b>0</b>	<b>9,807</b>
<b>Unit</b>	<b>P869</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY20</b>												
3600	581	P869	581P869CA	4611	Rep/Renov-Parks+Recreation	5,735	3,967	3,967	3,966	-1	1	0	0	0
3600	581	P869	581P869CA	4620	Rep/Maint-Equipment	5,399	1	0	0	0	0	0	0	0
3600	581	P869	581P869CA	5111	Office Furniture And Equipment	4,964	1	0	0	0	0	0	0	0
					<b>581P869CA</b>	<b>16,097</b>	<b>3,969</b>	<b>3,967</b>	<b>3,966</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P869</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY2</b>				<b>16,097</b>	<b>3,969</b>	<b>3,967</b>	<b>3,966</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P870</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Reno FY2</b>												
3600	581	P870	581P870CA	3120	Engineering Services	4,586	4,586	1	0	0	1	0	0	1
3600	581	P870	581P870CA	3140	Consultant Services *	7,361	1	1	0	0	1	0	0	1
3600	581	P870	581P870CA	3401	Other Contractual Services *	0	1,506	1,506	0	0	1,506	0	0	1,506
3600	581	P870	581P870CA	4610	Repair/Maint-Buildings	10,084	489	489	0	0	489	0	0	489
3600	581	P870	581P870CA	4611	Rep/Renov-Parks+Recreation	167,365	53,030	47,995	13,542	0	34,453	0	0	34,453
3600	581	P870	581P870CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3600	581	P870	581P870CA	6504	lotb Non Infrastructure	27,979	0	0	0	0	0	0	0	0
3600	581	P870	581P870CA	6505	Design/Eng/Mgmt- Cip Admin	9,163	25,220	16,058	9,162	0	6,896	0	0	6,896
					<b>581P870CA</b>	<b>226,538</b>	<b>84,832</b>	<b>66,050</b>	<b>22,704</b>	<b>0</b>	<b>43,346</b>	<b>0</b>	<b>0</b>	<b>43,346</b>
<b>Total</b>	<b>P870</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Reno FY20</b>				<b>226,538</b>	<b>84,832</b>	<b>66,050</b>	<b>22,704</b>	<b>0</b>	<b>43,346</b>	<b>0</b>	<b>0</b>	<b>43,346</b>
<b>Unit</b>	<b>P871</b>	<b>General Recreation Facilities Repair and Reno FY20</b>												
3600	581	P871	581P871CA	4611	Rep/Renov-Parks+Recreation	20,021	6,603	0	0	0	0	0	0	0
3600	581	P871	581P871CA	6502	Building Construction - Cip	77,425	80,605	3,180	3,179	-1	1	0	0	0
					<b>581P871CA</b>	<b>97,446</b>	<b>87,208</b>	<b>3,180</b>	<b>3,179</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P871</b>	<b>General Recreation Facilities Repair and Reno FY20</b>				<b>97,446</b>	<b>87,208</b>	<b>3,180</b>	<b>3,179</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P886</b>	<b>General Park Repair and Renovation FY21</b>												
3600	581	P886	581P886CA	4611	Rep/Renov-Parks+Recreation	44,782	3,074	11,146	11,145	-1	1	0	0	0
3600	581	P886	581P886CA	5111	Office Furniture And Equipment	3,763	3,763	0	0	0	0	0	0	0
3600	581	P886	581P886CA	6401	Machinery & Equipment	0	8,570	0	0	0	0	0	0	0
3600	581	P886	581P886CA	6504	lotb Non Infrastructure	1,869	376	374	374	0	0	0	0	0
					<b>581P886CA</b>	<b>50,413</b>	<b>15,783</b>	<b>11,520</b>	<b>11,519</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P886</b>	<b>General Park Repair and Renovation FY21</b>				<b>50,413</b>	<b>15,783</b>	<b>11,520</b>	<b>11,519</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>P887</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY21</b>												
3600	581	P887	581P887CA	4611	Rep/Renov-Parks+Recreation	29,500	111,244	185,522	185,522	0	0	0	0	0
3600	581	P887	581P887CA	5111	Office Furniture And Equipment	4,020	1	0	0	0	0	0	0	0
3600	581	P887	581P887CA	6401	Machinery & Equipment	288	0	0	0	0	0	0	0	0
3600	581	P887	581P887CA	6502	Building Construction - Cip	11,848	11,287	0	0	0	0	0	0	0
					<b>581P887CA</b>	<b>45,656</b>	<b>122,532</b>	<b>185,522</b>	<b>185,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P887</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY2</b>				<b>45,656</b>	<b>122,532</b>	<b>185,522</b>	<b>185,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P888</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Renovati</b>												
3600	581	P888	581P888CA	3401	Other Contractual Services *	0	2,495	24,619	0	0	24,619	0	0	24,619
3600	581	P888	581P888CA	4610	Repair/Maint-Buildings	0	0	186,863	0	0	186,863	0	0	186,863
3600	581	P888	581P888CA	4611	Rep/Renov-Parks+Recreation	25,572	356,553	137,946	43,665	0	94,281	0	0	94,281
					<b>581P888CA</b>	<b>25,572</b>	<b>359,048</b>	<b>349,428</b>	<b>43,665</b>	<b>0</b>	<b>305,763</b>	<b>0</b>	<b>0</b>	<b>305,763</b>
<b>Total</b>	<b>P888</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Re</b>				<b>25,572</b>	<b>359,048</b>	<b>349,428</b>	<b>43,665</b>	<b>0</b>	<b>305,763</b>	<b>0</b>	<b>0</b>	<b>305,763</b>
<b>Unit</b>	<b>P889</b>	<b>General Recreation Facilities Repair &amp;Renovation FY21</b>												
3600	581	P889	581P889CA	4611	Rep/Renov-Parks+Recreation	108,630	100,101	53,975	15,586	0	38,389	0	0	38,389
3600	581	P889	581P889CA	6401	Machinery & Equipment	0	11,500	11,500	0	0	11,500	0	0	11,500
3600	581	P889	581P889CA	6502	Building Construction - Cip	0	896	896	895	0	1	0	0	1
					<b>581P889CA</b>	<b>108,630</b>	<b>112,497</b>	<b>66,371</b>	<b>16,481</b>	<b>0</b>	<b>49,890</b>	<b>0</b>	<b>0</b>	<b>49,890</b>
<b>Total</b>	<b>P889</b>	<b>General Recreation Facilities Repair &amp;Renovation F</b>				<b>108,630</b>	<b>112,497</b>	<b>66,371</b>	<b>16,481</b>	<b>0</b>	<b>49,890</b>	<b>0</b>	<b>0</b>	<b>49,890</b>
<b>Unit</b>	<b>P890</b>	<b>Information Technology Expansion and Replacements FY2</b>												
3600	581	P890	581P890CA	6405	Data Processing Equipment	0	4,840	4,840	0	0	4,840	0	0	4,840
					<b>581P890CA</b>	<b>0</b>	<b>4,840</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>
<b>Total</b>	<b>P890</b>	<b>Information Technology Expansion and Replacemer</b>				<b>0</b>	<b>4,840</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>
<b>Unit</b>	<b>P891</b>	<b>Bridge Repair and Replacement Countywide</b>												
3600	581	P891	581P891CA	6504	lotb Non Infrastructure	0	3,677,062	3,550,010	0	0	3,550,010	0	2,000,000	5,550,010
3600	581	P891	581P891CA	6505	Design/Eng/Mgmt- Cip Admin	22,938	22,938	127,053	0	0	127,053	0	0	127,053
					<b>581P891CA</b>	<b>22,938</b>	<b>3,700,000</b>	<b>3,677,063</b>	<b>0</b>	<b>0</b>	<b>3,677,063</b>	<b>0</b>	<b>2,000,000</b>	<b>5,677,063</b>
<b>Total</b>	<b>P891</b>	<b>Bridge Repair and Replacement Countywide</b>				<b>22,938</b>	<b>3,700,000</b>	<b>3,677,063</b>	<b>0</b>	<b>0</b>	<b>3,677,063</b>	<b>0</b>	<b>2,000,000</b>	<b>5,677,063</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>P900</b>	<b>General Park Repair and Renovation FY22</b>												
3600	581	P900	581P900CA	4607	Repair/Maint-Outside Service	18,746	0	0	0	0	0	0	0	0
3600	581	P900	581P900CA	4611	Rep/Renov-Parks+Recreation	684,804	357,698	401,871	40,554	0	361,317	0	0	361,317
3600	581	P900	581P900CA	5111	Office Furniture And Equipment	29,220	24,034	4,494	0	0	4,494	0	0	4,494
3600	581	P900	581P900CA	5206	Fertilizers	6,972	0	0	0	0	0	0	0	0
3600	581	P900	581P900CA	6401	Machinery & Equipment	38,172	19,023	19,023	19,023	0	0	0	0	0
3600	581	P900	581P900CA	6502	Building Construction - Cip	21,761	1	0	0	0	0	0	0	0
3600	581	P900	581P900CA	6504	lotb Non Infrastructure	50	131,696	0	0	0	0	0	0	0
3600	581	P900	581P900CA	6505	Design/Eng/Mgmt- Cip Admin	14,705	6,625	480	479	0	1	0	0	1
					<b>581P900CA</b>	<b>814,430</b>	<b>539,077</b>	<b>425,868</b>	<b>60,056</b>	<b>0</b>	<b>365,812</b>	<b>0</b>	<b>0</b>	<b>365,812</b>
<b>Total</b>	<b>P900</b>	<b>General Park Repair and Renovation FY22</b>				<b>814,430</b>	<b>539,077</b>	<b>425,868</b>	<b>60,056</b>	<b>0</b>	<b>365,812</b>	<b>0</b>	<b>0</b>	<b>365,812</b>
<b>Unit</b>	<b>P901</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY22</b>												
3600	581	P901	581P901CA	4610	Repair/Maint-Buildings	21,500	1	1	0	0	1	0	0	1
3600	581	P901	581P901CA	4611	Rep/Renov-Parks+Recreation	23,590	360,090	359,457	327,367	0	32,090	0	0	32,090
3600	581	P901	581P901CA	4620	Rep/Maint-Equipment	16,353	11,880	10,321	9,605	0	716	0	0	716
3600	581	P901	581P901CA	4946	Advertising Including Legal	572	0	630	629	0	1	0	0	1
3600	581	P901	581P901CA	5111	Office Furniture And Equipment	40,591	40,591	27,206	0	0	27,206	0	0	27,206
3600	581	P901	581P901CA	6401	Machinery & Equipment	6,639	39,200	5,356	0	0	5,356	0	0	5,356
3600	581	P901	581P901CA	6502	Building Construction - Cip	59,175	59,175	0	0	0	0	0	0	0
3600	581	P901	581P901CA	6504	lotb Non Infrastructure	9,866	9,866	1	0	0	1	0	0	1
3600	581	P901	581P901CA	6505	Design/Eng/Mgmt- Cip Admin	1,466	3,300	2,934	2,198	0	736	0	0	736
					<b>581P901CA</b>	<b>179,752</b>	<b>524,103</b>	<b>405,906</b>	<b>339,799</b>	<b>0</b>	<b>66,107</b>	<b>0</b>	<b>0</b>	<b>66,107</b>
<b>Total</b>	<b>P901</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY22</b>				<b>179,752</b>	<b>524,103</b>	<b>405,906</b>	<b>339,799</b>	<b>0</b>	<b>66,107</b>	<b>0</b>	<b>0</b>	<b>66,107</b>
<b>Unit</b>	<b>P902</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Renovation FY22</b>												
3600	581	P902	581P902CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
					<b>581P902CA</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
<b>Total</b>	<b>P902</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Renovation FY22</b>				<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
<b>Unit</b>	<b>P903</b>	<b>General Recreation Facilities Repair &amp; Renovation FY22</b>												
3600	581	P903	581P903CA	4611	Rep/Renov-Parks+Recreation	0	175,000	175,000	9,747	0	165,253	0	0	165,253
					<b>581P903CA</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>9,747</b>	<b>0</b>	<b>165,253</b>	<b>0</b>	<b>0</b>	<b>165,253</b>
<b>Total</b>	<b>P903</b>	<b>General Recreation Facilities Repair &amp; Renovation FY22</b>				<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>9,747</b>	<b>0</b>	<b>165,253</b>	<b>0</b>	<b>0</b>	<b>165,253</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit P904 Morikami Museum Roof Replacement</b>														
3600	581	P904	581P904CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	500,000	1,500,000
					<b>581P904CA</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>
<b>Total</b>	<b>P904</b>	<b>Morikami Museum Roof Replacement</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>
<b>Unit P905 Phil Foster Park ADA Improvements</b>														
3600	581	P905	581P905CA	5111	Office Furniture And Equipment	6,854	1	1	0	0	1	0	0	1
3600	581	P905	581P905CA	6520	Park Improvements	0	14,728	14,728	0	0	14,728	0	0	14,728
					<b>581P905CA</b>	<b>6,854</b>	<b>14,729</b>	<b>14,729</b>	<b>0</b>	<b>0</b>	<b>14,729</b>	<b>0</b>	<b>0</b>	<b>14,729</b>
<b>Total</b>	<b>P905</b>	<b>Phil Foster Park ADA Improvements</b>				<b>6,854</b>	<b>14,729</b>	<b>14,729</b>	<b>0</b>	<b>0</b>	<b>14,729</b>	<b>0</b>	<b>0</b>	<b>14,729</b>
<b>Unit P912 General Park Repair and Renovation FY23</b>														
3600	581	P912	581P912CA	4611	Rep/Renov-Parks+Recreation	1,604,074	1,870,223	791,920	492,885	0	299,035	0	0	299,035
3600	581	P912	581P912CA	5111	Office Furniture And Equipment	35,360	2,596	100,441	100,440	0	1	0	0	1
3600	581	P912	581P912CA	5206	Fertilizers	29,108	0	11,160	11,160	0	0	0	0	0
3600	581	P912	581P912CA	6401	Machinery & Equipment	189,100	307,959	247,306	83,918	0	163,388	0	0	163,388
3600	581	P912	581P912CA	6502	Building Construction - Cip	175,779	76,226	302,100	302,100	0	0	0	0	0
3600	581	P912	581P912CA	6504	lotb Non Infrastructure	13,900	13,900	3,997	3,996	0	1	0	0	1
3600	581	P912	581P912CA	6505	Design/Eng/Mgmt- Cip Admin	13,720	0	2,035	2,034	0	1	0	0	1
					<b>581P912CA</b>	<b>2,061,041</b>	<b>2,270,904</b>	<b>1,458,959</b>	<b>996,533</b>	<b>0</b>	<b>462,426</b>	<b>0</b>	<b>0</b>	<b>462,426</b>
<b>Total</b>	<b>P912</b>	<b>General Park Repair and Renovation FY23</b>				<b>2,061,041</b>	<b>2,270,904</b>	<b>1,458,959</b>	<b>996,533</b>	<b>0</b>	<b>462,426</b>	<b>0</b>	<b>0</b>	<b>462,426</b>
<b>Unit P913 Aquatic Facilities &amp; Beach Repair &amp; Renovations FY23</b>														
3600	581	P913	581P913CA	4611	Rep/Renov-Parks+Recreation	0	700,000	338,416	61,135	0	277,281	0	0	277,281
3600	581	P913	581P913CA	5111	Office Furniture And Equipment	0	0	141,568	0	0	141,568	0	0	141,568
3600	581	P913	581P913CA	6401	Machinery & Equipment	0	0	220,016	3,704	0	216,312	0	0	216,312
3600	581	P913	581P913CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					<b>581P913CA</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>64,839</b>	<b>0</b>	<b>635,161</b>	<b>0</b>	<b>0</b>	<b>635,161</b>
<b>Total</b>	<b>P913</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovations FY</b>				<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>64,839</b>	<b>0</b>	<b>635,161</b>	<b>0</b>	<b>0</b>	<b>635,161</b>
<b>Unit P914 Special Recreation Facilities &amp; Museum Repair &amp; Renovati</b>														
3600	581	P914	581P914CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
					<b>581P914CA</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>P914</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Re</b>			<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
	<b>Unit</b>	<b>P915</b>	<b>Genera Recreation Facilities Repair &amp; Renovation FY23</b>											
3600	581	P915	581P915CA	4611	Rep/Renov-Parks+Recreation	0	200,000	200,000	0	0	200,000	0	0	200,000
					<b>581P915CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>Total</b>	<b>P915</b>	<b>Genera Recreation Facilities Repair &amp; Renovation F</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>Unit</b>	<b>P916</b>	<b>Coconut Cove Waterpark Roof Replacement</b>											
3600	581	P916	581P916CA	6502	Building Construction - Cip	0	870,000	870,000	0	0	870,000	0	0	870,000
					<b>581P916CA</b>	<b>0</b>	<b>870,000</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>870,000</b>
	<b>Total</b>	<b>P916</b>	<b>Coconut Cove Waterpark Roof Replacement</b>			<b>0</b>	<b>870,000</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>870,000</b>
	<b>Unit</b>	<b>P917</b>	<b>Okeeheelee Park Perimeter Roadway Replacement</b>											
3600	581	P917	581P917CA	6502	Building Construction - Cip	0	700,000	700,000	0	0	700,000	0	0	700,000
					<b>581P917CA</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
	<b>Total</b>	<b>P917</b>	<b>Okeeheelee Park Perimeter Roadway Replacement</b>			<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
	<b>Unit</b>	<b>P922</b>	<b>Peanut Island Park Improvements</b>											
3600	581	P922	581P922CD	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	1,550,000	1,550,000
					<b>581P922CD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>1,550,000</b>
	<b>Total</b>	<b>P922</b>	<b>Peanut Island Park Improvements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>1,550,000</b>
	<b>Unit</b>	<b>P929</b>	<b>General Park Repair and Renovation FY24</b>											
3600	581	P929	581P929CA	4611	Rep/Renov-Parks+Recreation	0	0	1,558,928	998,923	0	560,005	0	0	560,005
3600	581	P929	581P929CA	5111	Office Furniture And Equipment	0	0	53,810	26,148	0	27,662	0	0	27,662
3600	581	P929	581P929CA	6401	Machinery & Equipment	0	0	84,104	30,006	0	54,098	0	0	54,098
3600	581	P929	581P929CA	6504	lotb Non Infrastructure	0	3,778,000	2,081,158	0	0	2,081,158	0	0	2,081,158
3600	581	P929	581P929CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					<b>581P929CA</b>	<b>0</b>	<b>3,778,000</b>	<b>3,778,000</b>	<b>1,055,077</b>	<b>0</b>	<b>2,722,923</b>	<b>0</b>	<b>0</b>	<b>2,722,923</b>
	<b>Total</b>	<b>P929</b>	<b>General Park Repair and Renovation FY24</b>			<b>0</b>	<b>3,778,000</b>	<b>3,778,000</b>	<b>1,055,077</b>	<b>0</b>	<b>2,722,923</b>	<b>0</b>	<b>0</b>	<b>2,722,923</b>
	<b>Unit</b>	<b>P930</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY24</b>											
3600	581	P930	581P930CA	6504	lotb Non Infrastructure	0	700,000	700,000	0	0	700,000	0	0	700,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>581P930CA</b>						<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
	<b>Total</b>	<b>P930</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY2</b>			<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Unit</b>	<b>P931</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Reno FY2</b>												
3600	581	P931	581P931CA	6504	lotb Non Infrastructure	0	375,000	375,000	0	0	375,000	0	0	375,000
<b>581P931CA</b>						<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
	<b>Total</b>	<b>P931</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Re</b>			<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
<b>Unit</b>	<b>P932</b>	<b>General Recreation Facilities Repair &amp; Renovation FY24</b>												
3600	581	P932	581P932CA	6504	lotb Non Infrastructure	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>581P932CA</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>Total</b>	<b>P932</b>	<b>General Recreation Facilities Repair &amp; Renovation F</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>P933</b>	<b>Waterfront Infrastructure Replacement &amp; Rennovations</b>												
3600	581	P933	581P933CA	6504	lotb Non Infrastructure	0	250,000	249,439	26,800	0	222,639	0	3,000,000	3,222,639
3600	581	P933	581P933CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	561	560	0	1	0	0	1
<b>581P933CA</b>						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>27,360</b>	<b>0</b>	<b>222,640</b>	<b>0</b>	<b>3,000,000</b>	<b>3,222,640</b>
	<b>Total</b>	<b>P933</b>	<b>Waterfront Infrastructure Replacement &amp; Rennovati</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>27,360</b>	<b>0</b>	<b>222,640</b>	<b>0</b>	<b>3,000,000</b>	<b>3,222,640</b>
<b>Unit</b>	<b>P934</b>	<b>Juno Beach Pier Repairs</b>												
3600	581	P934	581P934CA	6504	lotb Non Infrastructure	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
<b>581P934CA</b>						<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
	<b>Total</b>	<b>P934</b>	<b>Juno Beach Pier Repairs</b>			<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Unit</b>	<b>P935</b>	<b>Ocean Inlet Park Coastal Resiliency Restoration</b>												
3600	581	P935	581P935CA	6504	lotb Non Infrastructure	0	900,000	900,000	0	0	900,000	0	3,000,000	3,900,000
3600	581	P935	581P935CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
<b>581P935CA</b>						<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>4,000,000</b>
	<b>Total</b>	<b>P935</b>	<b>Ocean Inlet Park Coastal Resiliency Restoration</b>			<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>4,000,000</b>
<b>Unit</b>	<b>P936</b>	<b>Parking Lot, Pathway, and Street Lighting Replacement</b>												
3600	581	P936	581P936CA	6504	lotb Non Infrastructure	0	1,300,000	1,300,000	0	0	1,300,000	0	1,365,000	2,665,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3600	581	P948	581P948CA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	200,000	200,000
					<b>581P948CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total</b>	<b>P948</b>	<b>Administration Building Generator Transfer Switch</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>P949</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY25</b>												
3600	581	P949	581P949CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	840,000	840,000
					<b>581P949CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>
	<b>Total</b>	<b>P949</b>	<b>Aquatic Facilities &amp; Beach Repair &amp; Renovation FY25</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>
<b>Unit</b>	<b>P950</b>	<b>Athletic Courts Repair and Renovation</b>												
3600	581	P950	581P950CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	500,000	500,000
					<b>581P950CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
	<b>Total</b>	<b>P950</b>	<b>Athletic Courts Repair and Renovation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Unit</b>	<b>P951</b>	<b>Athletic Field and Court Lighting Replacement</b>												
3600	581	P951	581P951CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	2,000,000	2,000,000
					<b>581P951CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Total</b>	<b>P951</b>	<b>Athletic Field and Court Lighting Replacement</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Unit</b>	<b>P952</b>	<b>Cultural &amp; Historical Pk Bldg/Structure R&amp;R</b>												
3600	581	P952	581P952CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	200,000	200,000
					<b>581P952CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total</b>	<b>P952</b>	<b>Cultural &amp; Historical Pk Bldg/Structure R&amp;R</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>P953</b>	<b>General Administration Repair and Renovation FY25</b>												
3600	581	P953	581P953CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	150,000	150,000
					<b>581P953CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
	<b>Total</b>	<b>P953</b>	<b>General Administration Repair and Renovation FY25</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Unit</b>	<b>P954</b>	<b>General Park Repair and Renovation FY25</b>												
3600	581	P954	581P954CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	2,940,000	2,940,000
3600	581	P954	581P954CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	700,000	700,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3600	581	P954	581P954CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	500,000	500,000
3600	581	P954	581P954CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	60,000	60,000
					<b>581P954CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
	<b>Total</b>	<b>P954</b>	<b>General Park Repair and Renovation FY25</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Unit</b>	<b>P955</b>	<b>General Recreation Facilities Repair and Renovation FY25</b>												
3600	581	P955	581P955CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	240,000	240,000
					<b>581P955CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
	<b>Total</b>	<b>P955</b>	<b>General Recreation Facilities Repair and Renovator</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Unit</b>	<b>P956</b>	<b>North County Aquatic Center Restroom Renovations</b>												
3600	581	P956	581P956CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	200,000	200,000
					<b>581P956CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total</b>	<b>P956</b>	<b>North County Aquatic Center Restroom Renovations</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>P957</b>	<b>Park Natural Areas and Water Bodies Management</b>												
3600	581	P957	581P957CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	200,000	200,000
					<b>581P957CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total</b>	<b>P957</b>	<b>Park Natural Areas and Water Bodies Management</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>P958</b>	<b>Pioneer Park Aquatic Center Renovations</b>												
3600	581	P958	581P958CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					<b>581P958CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
	<b>Total</b>	<b>P958</b>	<b>Pioneer Park Aquatic Center Renovations</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Unit</b>	<b>P959</b>	<b>Playground Replacement and Resurfacing</b>												
3600	581	P959	581P959CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	100,000	100,000
3600	581	P959	581P959CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	400,000	400,000
					<b>581P959CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
	<b>Total</b>	<b>P959</b>	<b>Playground Replacement and Resurfacing</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Unit</b>	<b>P960</b>	<b>Shade Structure Replacement and Expansion</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3600	581	P960	581P960CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	550,000	550,000
3600	581	P960	581P960CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	200,000	200,000
					<b>581P960CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
	<b>Total</b>	<b>P960</b>	<b>Shade Structure Replacement and Expansion</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>Unit</b>	<b>P961</b>	<b>Sound and Light System Component Replacement</b>												
3600	581	P961	581P961CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	400,000	400,000
					<b>581P961CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
	<b>Total</b>	<b>P961</b>	<b>Sound and Light System Component Replacement</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Unit</b>	<b>P962</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Reno FY2</b>												
3600	581	P962	581P962CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	255,000	255,000
					<b>581P962CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>
	<b>Total</b>	<b>P962</b>	<b>Special Recreation Facilities &amp; Museum Repair &amp; Reno FY2</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>
<b>DEPT</b>	<b>582</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3600	582	9900	5829900NA	9995	*Other Reserves	0	0	130,430	0	130,430	0	0	0	130,430
					<b>5829900NA</b>	<b>0</b>	<b>0</b>	<b>130,430</b>	<b>0</b>	<b>130,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,430</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>0</b>	<b>130,430</b>	<b>0</b>	<b>130,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,430</b>
<b>Unit</b>	<b>P793</b>	<b>Canyon District Park Design and Development</b>												
3600	582	P793	582P793CA	6504	lotb Non Infrastructure	0	121,825	0	0	0	0	0	0	0
3600	582	P793	582P793CA	6505	Design/Eng/Mgmt- Cip Admin	13,556	11,609	0	0	0	0	0	0	0
					<b>582P793CA</b>	<b>13,556</b>	<b>133,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>P793</b>	<b>Canyon District Park Design and Development</b>			<b>13,556</b>	<b>133,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P862</b>	<b>Villages of Windsor Park Design &amp; Development Phase I</b>												
3600	582	P862	582P862CA	6502	Building Construction - Cip	0	0	750,000	0	0	750,000	0	0	750,000
3600	582	P862	582P862CA	6504	lotb Non Infrastructure	0	0	750,000	0	0	750,000	0	0	750,000
					<b>582P862CA</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
	<b>Total</b>	<b>P862</b>	<b>Villages of Windsor Park Design &amp; Development Phase I</b>			<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>P905</b>	<b>Phil Foster Park ADA Improvements</b>												
3600	582	P905	582P905CA	5111	Office Furniture And Equipment	6,854	1	0	0	0	0	0	0	0
3600	582	P905	582P905CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,000	0	0	0	0	0	0	0
3600	582	P905	582P905CA	6520	Park Improvements	0	12,727	0	0	0	0	0	0	0
					<b>582P905CA</b>	<b>6,854</b>	<b>14,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P905</b>	<b>Phil Foster Park ADA Improvements</b>				<b>6,854</b>	<b>14,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P907</b>	<b>Glades Pioneer Park Playground Equipment and Shade Str</b>												
3600	582	P907	582P907CA	6401	Machinery & Equipment	4,676	1,309,777	1,286,021	814,553	0	471,468	0	0	471,468
3600	582	P907	582P907CA	6505	Design/Eng/Mgmt- Cip Admin	98,422	292,981	278,515	222,823	0	55,692	0	0	55,692
					<b>582P907CA</b>	<b>103,098</b>	<b>1,602,758</b>	<b>1,564,536</b>	<b>1,037,376</b>	<b>0</b>	<b>527,160</b>	<b>0</b>	<b>0</b>	<b>527,160</b>
<b>Total</b>	<b>P907</b>	<b>Glades Pioneer Park Playground Equipment and Sh</b>				<b>103,098</b>	<b>1,602,758</b>	<b>1,564,536</b>	<b>1,037,376</b>	<b>0</b>	<b>527,160</b>	<b>0</b>	<b>0</b>	<b>527,160</b>
<b>Unit</b>	<b>P908</b>	<b>Duncan Padgett Park Racquetball Court Demolition</b>												
3600	582	P908	582P908CA	6504	lotb Non Infrastructure	1,088	38,913	38,913	0	0	38,913	0	0	38,913
					<b>582P908CA</b>	<b>1,088</b>	<b>38,913</b>	<b>38,913</b>	<b>0</b>	<b>0</b>	<b>38,913</b>	<b>0</b>	<b>0</b>	<b>38,913</b>
<b>Total</b>	<b>P908</b>	<b>Duncan Padgett Park Racquetball Court Demolition</b>				<b>1,088</b>	<b>38,913</b>	<b>38,913</b>	<b>0</b>	<b>0</b>	<b>38,913</b>	<b>0</b>	<b>0</b>	<b>38,913</b>
<b>Unit</b>	<b>P922</b>	<b>Peanut Island Park Improvements</b>												
3600	582	P922	582P922CA	6504	lotb Non Infrastructure	0	0	750,000	0	0	750,000	0	0	750,000
					<b>582P922CA</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Total</b>	<b>P922</b>	<b>Peanut Island Park Improvements</b>				<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Unit</b>	<b>P923</b>	<b>Peanut Island Dock Renovation</b>												
3600	582	P923	582P923CA	6505	Design/Eng/Mgmt- Cip Admin	6,780	175,000	168,220	33,895	0	134,325	0	0	134,325
					<b>582P923CA</b>	<b>6,780</b>	<b>175,000</b>	<b>168,220</b>	<b>33,895</b>	<b>0</b>	<b>134,325</b>	<b>0</b>	<b>0</b>	<b>134,325</b>
<b>Total</b>	<b>P923</b>	<b>Peanut Island Dock Renovation</b>				<b>6,780</b>	<b>175,000</b>	<b>168,220</b>	<b>33,895</b>	<b>0</b>	<b>134,325</b>	<b>0</b>	<b>0</b>	<b>134,325</b>
<b>Unit</b>	<b>P924</b>	<b>Duncan Padgett Multi-Purpose Field Improvements</b>												
3600	582	P924	582P924CA	6504	lotb Non Infrastructure	0	554,478	523,689	0	0	523,689	0	0	523,689
3600	582	P924	582P924CA	6505	Design/Eng/Mgmt- Cip Admin	0	61,610	92,399	55,347	0	37,052	0	0	37,052

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>582P924CA</b>	<b>0</b>	<b>616,088</b>	<b>616,088</b>	<b>55,347</b>	<b>0</b>	<b>560,741</b>	<b>0</b>	<b>0</b>	<b>560,741</b>
	<b>Total</b>	<b>P924</b>			<b>Duncan Padgett Multi-Purpose Field Improvements</b>	<b>0</b>	<b>616,088</b>	<b>616,088</b>	<b>55,347</b>	<b>0</b>	<b>560,741</b>	<b>0</b>	<b>0</b>	<b>560,741</b>
<b>Unit</b>	<b>P925</b>				<b>Caloosa Park Racquetball Court Demolition</b>									
3600	582	P925	582P925CA	6504	lotb Non Infrastructure	0	60,000	60,000	0	0	60,000	0	0	60,000
					<b>582P925CA</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
	<b>Total</b>	<b>P925</b>			<b>Caloosa Park Racquetball Court Demolition</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Unit</b>	<b>P926</b>				<b>Loxahatchee River Battlefield Park Culvert Replacement</b>									
3600	582	P926	582P926CA	6504	lotb Non Infrastructure	0	125,000	33,744	0	0	33,744	0	0	33,744
3600	582	P926	582P926CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	91,256	0	0	91,256	0	0	91,256
					<b>582P926CA</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
	<b>Total</b>	<b>P926</b>			<b>Loxahatchee River Battlefield Park Culvert Replacer</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Unit</b>	<b>P927</b>				<b>Lake Lytal Park Racquetball Court Demolition</b>									
3600	582	P927	582P927CA	6504	lotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					<b>582P927CA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>P927</b>			<b>Lake Lytal Park Racquetball Court Demolition</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>P928</b>				<b>Haverhill Park Racquetball Court Demolition</b>									
3600	582	P928	582P928CA	6504	lotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					<b>582P928CA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>P928</b>			<b>Haverhill Park Racquetball Court Demolition</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>P945</b>				<b>Gramercy Park Expansion</b>									
3600	582	P945	582P945CA	6502	Building Construction - Cip	0	0	4,853,973	1,191,319	0	3,662,654	0	0	3,662,654
3600	582	P945	582P945CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	146,027	146,026	0	1	0	0	1
					<b>582P945CA</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>1,337,345</b>	<b>0</b>	<b>3,662,655</b>	<b>0</b>	<b>0</b>	<b>3,662,655</b>
	<b>Total</b>	<b>P945</b>			<b>Gramercy Park Expansion</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>1,337,345</b>	<b>0</b>	<b>3,662,655</b>	<b>0</b>	<b>0</b>	<b>3,662,655</b>
<b>Unit</b>	<b>P946</b>				<b>Glades Pioneer Park Phase III Improvements</b>									
3600	582	P946	582P946CA	6504	lotb Non Infrastructure	0	0	860,000	0	0	860,000	0	0	860,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 820</b>														
<b>Unit 9100 Transfers</b>														
3600	820	9100	8209100NI	9000	Tr To General Fund Fd 0001	27,692	0	500,386	500,386	3,246,503	0	0	0	3,246,503
					<b>8209100NI</b>	<b>27,692</b>	<b>0</b>	<b>500,386</b>	<b>500,386</b>	<b>3,246,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,246,503</b>
		<b>Total</b>	<b>9100</b>	<b>Transfers</b>		<b>27,692</b>	<b>0</b>	<b>500,386</b>	<b>500,386</b>	<b>3,246,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,246,503</b>
<b>3600</b>	<b>Park Improvemt Fund</b>					<b>4,823,304</b>	<b>41,232,441</b>	<b>48,813,839</b>	<b>5,859,421</b>	<b>4,039,369</b>	<b>41,985,614</b>	<b>0</b>	<b>27,000,000</b>	<b>73,024,983</b>
<b>DEPT 581</b>														
<b>Unit 9900 Reserves</b>														
3601	581	9900	5819900NE	9909	Res-Improvement Progm	0	4,928,079	4,356,260	0	4,761,009	0	0	1,000,000	5,761,009
					<b>5819900NE</b>	<b>0</b>	<b>4,928,079</b>	<b>4,356,260</b>	<b>0</b>	<b>4,761,009</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>5,761,009</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>4,928,079</b>	<b>4,356,260</b>	<b>0</b>	<b>4,761,009</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>5,761,009</b>
<b>Unit P616 Riverbend/Reese Grove Park Ph 3</b>														
3601	581	P616	581P616CA	4703	Graphics Charges	0	1	1	0	0	1	0	0	1
3601	581	P616	581P616CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,739	3,739	0	0	3,739	0	0	3,739
3601	581	P616	581P616CA	6506	lotb - Infrastructure	0	67,681	67,681	0	0	67,681	0	0	67,681
3601	581	P616	581P616CA	6520	Park Improvements	0	271,217	271,217	0	0	271,217	0	0	271,217
					<b>581P616CA</b>	<b>0</b>	<b>342,638</b>	<b>342,638</b>	<b>0</b>	<b>0</b>	<b>342,638</b>	<b>0</b>	<b>0</b>	<b>342,638</b>
		<b>Total</b>	<b>P616</b>	<b>Riverbend/Reese Grove Park Ph 3</b>		<b>0</b>	<b>342,638</b>	<b>342,638</b>	<b>0</b>	<b>0</b>	<b>342,638</b>	<b>0</b>	<b>0</b>	<b>342,638</b>
<b>Unit P690 Dubois Park Expansion FY2010</b>														
3601	581	P690	581P690CA	6502	Building Construction - Cip	58,188	0	0	0	0	0	0	0	0
					<b>581P690CA</b>	<b>58,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>P690</b>	<b>Dubois Park Expansion FY2010</b>		<b>58,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit P778 Bert Winters Park Expansion</b>														
3601	581	P778	581P778CA	6520	Park Improvements	0	15,947	15,947	0	0	15,947	0	0	15,947
					<b>581P778CA</b>	<b>0</b>	<b>15,947</b>	<b>15,947</b>	<b>0</b>	<b>0</b>	<b>15,947</b>	<b>0</b>	<b>0</b>	<b>15,947</b>
		<b>Total</b>	<b>P778</b>	<b>Bert Winters Park Expansion</b>		<b>0</b>	<b>15,947</b>	<b>15,947</b>	<b>0</b>	<b>0</b>	<b>15,947</b>	<b>0</b>	<b>0</b>	<b>15,947</b>
<b>Unit P805 Karen Marcus Ocean Park Preserve</b>														

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3601	581	P805	581P805CA	6504	lotb Non Infrastructure	0	2,054	2,054	0	0	2,054	0	0	2,054
3601	581	P805	581P805CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	0	0	100,000	0	0	100,000
					<b>581P805CA</b>	<b>0</b>	<b>2,054</b>	<b>102,054</b>	<b>0</b>	<b>0</b>	<b>102,054</b>	<b>0</b>	<b>0</b>	<b>102,054</b>
	<b>Total</b>	<b>P805</b>	<b>Karen Marcus Ocean Park Preserve</b>			<b>0</b>	<b>2,054</b>	<b>102,054</b>	<b>0</b>	<b>0</b>	<b>102,054</b>	<b>0</b>	<b>0</b>	<b>102,054</b>
<b>Unit</b>	<b>P824</b>													
3601	581	P824	581P824CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,609	24,609	0	0	24,609	0	0	24,609
3601	581	P824	581P824CA	6520	Park Improvements	0	38,483	38,483	0	0	38,483	0	0	38,483
					<b>581P824CA</b>	<b>0</b>	<b>63,092</b>	<b>63,092</b>	<b>0</b>	<b>0</b>	<b>63,092</b>	<b>0</b>	<b>0</b>	<b>63,092</b>
	<b>Total</b>	<b>P824</b>				<b>0</b>	<b>63,092</b>	<b>63,092</b>	<b>0</b>	<b>0</b>	<b>63,092</b>	<b>0</b>	<b>0</b>	<b>63,092</b>
<b>Unit</b>	<b>P860</b>	<b>Dubois Park Improvements</b>												
3601	581	P860	581P860CA	6504	lotb Non Infrastructure	0	199,678	199,678	0	0	199,678	0	0	199,678
3601	581	P860	581P860CA	6505	Design/Eng/Mgmt- Cip Admin	22,007	26,095	4,088	0	0	4,088	0	0	4,088
					<b>581P860CA</b>	<b>22,007</b>	<b>225,773</b>	<b>203,766</b>	<b>0</b>	<b>0</b>	<b>203,766</b>	<b>0</b>	<b>0</b>	<b>203,766</b>
	<b>Total</b>	<b>P860</b>	<b>Dubois Park Improvements</b>			<b>22,007</b>	<b>225,773</b>	<b>203,766</b>	<b>0</b>	<b>0</b>	<b>203,766</b>	<b>0</b>	<b>0</b>	<b>203,766</b>
<b>Unit</b>	<b>P874</b>	<b>Carlin Park Improvements</b>												
3601	581	P874	581P874CA	6504	lotb Non Infrastructure	0	314,303	1,196,461	0	0	1,196,461	0	0	1,196,461
3601	581	P874	581P874CA	6505	Design/Eng/Mgmt- Cip Admin	17,691	18,894	24,693	18,252	0	6,441	0	0	6,441
					<b>581P874CA</b>	<b>17,691</b>	<b>333,197</b>	<b>1,221,154</b>	<b>18,252</b>	<b>0</b>	<b>1,202,902</b>	<b>0</b>	<b>0</b>	<b>1,202,902</b>
	<b>Total</b>	<b>P874</b>	<b>Carlin Park Improvements</b>			<b>17,691</b>	<b>333,197</b>	<b>1,221,154</b>	<b>18,252</b>	<b>0</b>	<b>1,202,902</b>	<b>0</b>	<b>0</b>	<b>1,202,902</b>
<b>Unit</b>	<b>P880</b>	<b>Carlin Park Pickleball Court Improvement</b>												
3601	581	P880	581P880CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
3601	581	P880	581P880CA	6520	Park Improvements	0	215	0	0	0	0	0	0	0
					<b>581P880CA</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>P880</b>	<b>Carlin Park Pickleball Court Improvement</b>			<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P893</b>	<b>Phil Foster Park Improvements</b>												
3601	581	P893	581P893CA	6504	lotb Non Infrastructure	0	90,000	90,000	0	0	90,000	0	0	90,000
3601	581	P893	581P893CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,270	4,270	0	0	4,270	0	0	4,270

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>581P893CA</b>	0	94,270	94,270	0	0	94,270	0	0	94,270
	<b>Total</b>	<b>P893</b>	<b>Phil Foster Park Improvements</b>			0	94,270	94,270	0	0	94,270	0	0	94,270
<b>Unit</b>	<b>P909</b>	<b>Peanut Island Coast Guard Redevelopment</b>												
3601	581	P909	581P909CA	6505	Design/Eng/Mgmt- Cip Admin	24,729	75,021	75,021	0	0	75,021	0	0	75,021
					<b>581P909CA</b>	24,729	75,021	75,021	0	0	75,021	0	0	75,021
	<b>Total</b>	<b>P909</b>	<b>Peanut Island Coast Guard Redevelopment</b>			24,729	75,021	75,021	0	0	75,021	0	0	75,021
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9100</b>	<b>Transfers</b>												
3601	821	9100	8219100NY	9396	Tr to Impact Fee Program - Parks	18,864	0	48,540	48,540	0	0	0	0	0
					<b>8219100NY</b>	18,864	0	48,540	48,540	0	0	0	0	0
	<b>Total</b>	<b>9100</b>	<b>Transfers</b>			18,864	0	48,540	48,540	0	0	0	0	0
<b>3601</b>	<b>Park Impact Fees Z-1</b>					141,478	6,080,287	6,522,742	66,792	4,761,009	2,099,690	0	1,000,000	7,860,699
<b>DEPT</b>	<b>581</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3602	581	9900	5819900NF	9909	Res-Improvement Progm	0	9,697,491	5,802,524	0	6,499,575	0	0	1,750,000	8,249,575
					<b>5819900NF</b>	0	9,697,491	5,802,524	0	6,499,575	0	0	1,750,000	8,249,575
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			0	9,697,491	5,802,524	0	6,499,575	0	0	1,750,000	8,249,575
<b>Unit</b>	<b>P527</b>	<b>Okeehetlee South Park Dev Phase III</b>												
3602	581	P527	581P527CA	6504	lotb Non Infrastructure	0	300,000	300,000	0	0	300,000	0	0	300,000
3602	581	P527	581P527CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,627	5,627	0	0	5,627	0	0	5,627
					<b>581P527CA</b>	0	305,627	305,627	0	0	305,627	0	0	305,627
	<b>Total</b>	<b>P527</b>	<b>Okeehetlee South Park Dev Phase III</b>			0	305,627	305,627	0	0	305,627	0	0	305,627
<b>Unit</b>	<b>P560</b>	<b>John Prince Park Improvements Phase IV</b>												
3602	581	P560	581P560CC	4605	Maintenance-Grounds	1,255	0	0	0	0	0	0	0	0
3602	581	P560	581P560CC	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3602	581	P560	581P560CC	6502	Building Construction - Cip	0	0	128,341	0	0	128,341	0	0	128,341
3602	581	P560	581P560CC	6504	lotb Non Infrastructure	80,345	1	415,791	0	0	415,791	0	0	415,791

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3602	581	P560	581P560CC	6505	Design/Eng/Mgmt- Cip Admin	0	1	5,870	0	0	5,870	0	0	5,870
3602	581	P560	581P560CC	6520	Park Improvements	0	359,930	359,930	0	0	359,930	0	0	359,930
					<b>581P560CC</b>	<b>81,600</b>	<b>359,933</b>	<b>909,933</b>	<b>0</b>	<b>0</b>	<b>909,933</b>	<b>0</b>	<b>0</b>	<b>909,933</b>
<b>Total</b>	<b>P560</b>	<b>John Prince Park Improvements Phase IV</b>				<b>81,600</b>	<b>359,933</b>	<b>909,933</b>	<b>0</b>	<b>0</b>	<b>909,933</b>	<b>0</b>	<b>0</b>	<b>909,933</b>
<b>Unit</b>	<b>P714</b>	<b>Okeehelée South Park Boating Center FY2011</b>												
3602	581	P714	581P714CB	6505	Design/Eng/Mgmt- Cip Admin	0	660	0	0	0	0	0	0	0
3602	581	P714	581P714CB	6520	Park Improvements	0	168,704	0	0	0	0	0	0	0
					<b>581P714CB</b>	<b>0</b>	<b>169,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P714</b>	<b>Okeehelée South Park Boating Center FY2011</b>				<b>0</b>	<b>169,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P781</b>	<b>John Prince Park Campground Phase III</b>												
3602	581	P781	581P781CA	4946	Advertising Including Legal	0	1	0	0	0	0	0	0	0
3602	581	P781	581P781CA	6504	lotb Non Infrastructure	0	5,476	0	0	0	0	0	0	0
3602	581	P781	581P781CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,351	0	0	0	0	0	0	0
					<b>581P781CA</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P781</b>	<b>John Prince Park Campground Phase III</b>				<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P782</b>	<b>John Prince Park Special Event Area</b>												
3602	581	P782	581P782CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,040	14,040	0	0	14,040	0	0	14,040
					<b>581P782CA</b>	<b>0</b>	<b>14,040</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>Total</b>	<b>P782</b>	<b>John Prince Park Special Event Area</b>				<b>0</b>	<b>14,040</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>Unit</b>	<b>P827</b>	<b>John Prince Park Custard Apple Natural Area Expansion</b>												
3602	581	P827	581P827CA	6520	Park Improvements	0	1,345	0	0	0	0	0	0	0
					<b>581P827CA</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P827</b>	<b>John Prince Park Custard Apple Natural Area Expan</b>				<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P831</b>	<b>Loxahatchee Groves Park Sewer Expansion</b>												
3602	581	P831	581P831CA	6504	lotb Non Infrastructure	32,958	6,598	6,598	6,597	-1	1	0	0	0
					<b>581P831CA</b>	<b>32,958</b>	<b>6,598</b>	<b>6,598</b>	<b>6,597</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P831</b>	<b>Loxahatchee Groves Park Sewer Expansion</b>				<b>32,958</b>	<b>6,598</b>	<b>6,598</b>	<b>6,597</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit P832 Okeeheelee Park Special Events Area</b>														
3602	581	P832	581P832CA	6504	lotb Non Infrastructure	0	945	0	0	0	0	0	0	0
					<b>581P832CA</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P832</b>	<b>Okeeheelee Park Special Events Area</b>				<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit P861 John Prince Park Sewer Expansion</b>														
3602	581	P861	581P861CA	6505	Design/Eng/Mgmt- Cip Admin	11,873	27,096	27,096	0	0	27,096	0	0	27,096
					<b>581P861CA</b>	<b>11,873</b>	<b>27,096</b>	<b>27,096</b>	<b>0</b>	<b>0</b>	<b>27,096</b>	<b>0</b>	<b>0</b>	<b>27,096</b>
<b>Total</b>	<b>P861</b>	<b>John Prince Park Sewer Expansion</b>				<b>11,873</b>	<b>27,096</b>	<b>27,096</b>	<b>0</b>	<b>0</b>	<b>27,096</b>	<b>0</b>	<b>0</b>	<b>27,096</b>
<b>Unit P862 Villages of Windsor Park Design &amp; Development Phase I</b>														
3602	581	P862	581P862CA	6504	lotb Non Infrastructure	0	0	3,540,000	0	0	3,540,000	0	0	3,540,000
3602	581	P862	581P862CA	6505	Design/Eng/Mgmt- Cip Admin	91,089	625,482	859,567	198,796	0	660,771	0	0	660,771
					<b>581P862CA</b>	<b>91,089</b>	<b>625,482</b>	<b>4,399,567</b>	<b>198,796</b>	<b>0</b>	<b>4,200,771</b>	<b>0</b>	<b>0</b>	<b>4,200,771</b>
<b>Total</b>	<b>P862</b>	<b>Villages of Windsor Park Design &amp; Development Ph</b>				<b>91,089</b>	<b>625,482</b>	<b>4,399,567</b>	<b>198,796</b>	<b>0</b>	<b>4,200,771</b>	<b>0</b>	<b>0</b>	<b>4,200,771</b>
<b>Unit P881 John Prince Park Pickleball Court Improvement</b>														
3602	581	P881	581P881CA	6520	Park Improvements	0	5,000	0	0	0	0	0	0	0
					<b>581P881CA</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P881</b>	<b>John Prince Park Pickleball Court Improvement</b>				<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit P894 Okeeheelee Park BMX Area Improvements</b>														
3602	581	P894	581P894CA	6504	lotb Non Infrastructure	0	377,000	377,000	0	0	377,000	0	0	377,000
3602	581	P894	581P894CA	6505	Design/Eng/Mgmt- Cip Admin	1,200	99,750	98,800	0	0	98,800	0	0	98,800
					<b>581P894CA</b>	<b>1,200</b>	<b>476,750</b>	<b>475,800</b>	<b>0</b>	<b>0</b>	<b>475,800</b>	<b>0</b>	<b>0</b>	<b>475,800</b>
<b>Total</b>	<b>P894</b>	<b>Okeeheelee Park BMX Area Improvements</b>				<b>1,200</b>	<b>476,750</b>	<b>475,800</b>	<b>0</b>	<b>0</b>	<b>475,800</b>	<b>0</b>	<b>0</b>	<b>475,800</b>
<b>Unit P899 Okeeheelee Park Parking Expansion</b>														
3602	581	P899	581P899CA	6504	lotb Non Infrastructure	30,890	57,420	57,224	0	0	57,224	0	0	57,224
3602	581	P899	581P899CA	6505	Design/Eng/Mgmt- Cip Admin	5,687	37,834	38,030	4,470	0	33,560	0	0	33,560
					<b>581P899CA</b>	<b>36,577</b>	<b>95,254</b>	<b>95,254</b>	<b>4,470</b>	<b>0</b>	<b>90,784</b>	<b>0</b>	<b>0</b>	<b>90,784</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>P899</b>	<b>Okeehetlee</b>	<b>Park</b>	<b>Parking</b>	<b>Expansion</b>	<b>36,577</b>	<b>95,254</b>	<b>95,254</b>	<b>4,470</b>	<b>0</b>	<b>90,784</b>	<b>0</b>	<b>0</b>	<b>90,784</b>
<b>DEPT 821</b>														
<b>Unit 9100 Transfers</b>														
3602	821	9100	8219100NX	9397	Tr to Impact Fee Program - Park:	39,521	0	109,887	109,887	0	0	0	0	0
					<b>8219100NX</b>	<b>39,521</b>	<b>0</b>	<b>109,887</b>	<b>109,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9100</b>	<b>Transfers</b>				<b>39,521</b>	<b>0</b>	<b>109,887</b>	<b>109,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3602</b>	<b>Park Impact Fees Z-2</b>					<b>294,818</b>	<b>11,794,753</b>	<b>12,146,326</b>	<b>319,750</b>	<b>6,499,574</b>	<b>6,024,052</b>	<b>0</b>	<b>1,750,000</b>	<b>14,273,626</b>
<b>DEPT 581</b>														
<b>Unit 9900 Reserves</b>														
3603	581	9900	5819900NG	9909	Res-Improvement Progrm	0	9,156,734	6,358,466	0	5,664,931	0	0	1,200,000	6,864,931
					<b>5819900NG</b>	<b>0</b>	<b>9,156,734</b>	<b>6,358,466</b>	<b>0</b>	<b>5,664,931</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>6,864,931</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>9,156,734</b>	<b>6,358,466</b>	<b>0</b>	<b>5,664,931</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>6,864,931</b>
<b>Unit P645 South County Regional Park Phase III FY2008</b>														
3603	581	P645	581P645CB	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6504	lotb Non Infrastructure	0	16,582	388,061	0	0	388,061	0	0	388,061
3603	581	P645	581P645CB	6505	Design/Eng/Mgmt- Cip Admin	0	58	28,579	0	0	28,579	0	0	28,579
3603	581	P645	581P645CB	6506	lotb - Infrastructure	0	9,187	9,187	0	0	9,187	0	0	9,187
3603	581	P645	581P645CB	6507	Machinery & Equipment - Constr	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6520	Park Improvements	0	40,792	40,792	0	0	40,792	0	0	40,792
					<b>581P645CB</b>	<b>0</b>	<b>66,621</b>	<b>466,621</b>	<b>0</b>	<b>0</b>	<b>466,621</b>	<b>0</b>	<b>0</b>	<b>466,621</b>
<b>Total</b>	<b>P645</b>	<b>South County Regional Park Phase III FY2008</b>				<b>0</b>	<b>66,621</b>	<b>466,621</b>	<b>0</b>	<b>0</b>	<b>466,621</b>	<b>0</b>	<b>0</b>	<b>466,621</b>
<b>Unit P793 Canyon District Park Design and Development</b>														
3603	581	P793	581P793CA	4946	Advertising Including Legal	0	0	275	274	0	1	0	0	1
3603	581	P793	581P793CA	6502	Building Construction - Cip	20,048	16,044	15,769	0	0	15,769	0	0	15,769
3603	581	P793	581P793CA	6504	lotb Non Infrastructure	148,702	219,258	169,319	130,000	0	39,319	0	0	39,319
3603	581	P793	581P793CA	6505	Design/Eng/Mgmt- Cip Admin	535,264	514,396	276,236	39,465	0	236,771	0	0	236,771
3603	581	P793	581P793CA	6506	lotb - Infrastructure	0	1	1	0	0	1	0	0	1
					<b>581P793CA</b>	<b>704,013</b>	<b>749,699</b>	<b>461,600</b>	<b>169,739</b>	<b>0</b>	<b>291,861</b>	<b>0</b>	<b>0</b>	<b>291,861</b>
<b>Total</b>	<b>P793</b>	<b>Canyon District Park Design and Development</b>				<b>704,013</b>	<b>749,699</b>	<b>461,600</b>	<b>169,739</b>	<b>0</b>	<b>291,861</b>	<b>0</b>	<b>0</b>	<b>291,861</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>P796</b>	<b>Morikami Museum and Japanese Gardens Expansion</b>												
3603	581	P796	581P796CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3603	581	P796	581P796CA	6505	Design/Eng/Mgmt- Cip Admin	0	242,866	242,866	0	0	242,866	0	0	242,866
					<b>581P796CA</b>	<b>0</b>	<b>242,867</b>	<b>242,867</b>	<b>0</b>	<b>0</b>	<b>242,867</b>	<b>0</b>	<b>0</b>	<b>242,867</b>
<b>Total</b>	<b>P796</b>	<b>Morikami Museum and Japanese Gardens Expansio</b>				<b>0</b>	<b>242,867</b>	<b>242,867</b>	<b>0</b>	<b>0</b>	<b>242,867</b>	<b>0</b>	<b>0</b>	<b>242,867</b>
<b>Unit</b>	<b>P799</b>	<b>Osprey Point Golf Course Clubhouse Expansion</b>												
3603	581	P799	581P799CA	6502	Building Construction - Cip	0	8,698	0	0	0	0	0	0	0
3603	581	P799	581P799CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,408	0	0	0	0	0	0	0
					<b>581P799CA</b>	<b>0</b>	<b>47,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P799</b>	<b>Osprey Point Golf Course Clubhouse Expansion</b>				<b>0</b>	<b>47,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P897</b>	<b>Milani Park Design and Development</b>												
3603	581	P897	581P897CA	6504	lotb Non Infrastructure	0	0	1,440,000	0	0	1,440,000	0	0	1,440,000
3603	581	P897	581P897CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	200,000	3,994	0	196,006	0	0	196,006
					<b>581P897CA</b>	<b>0</b>	<b>0</b>	<b>1,640,000</b>	<b>3,994</b>	<b>0</b>	<b>1,636,006</b>	<b>0</b>	<b>0</b>	<b>1,636,006</b>
<b>Total</b>	<b>P897</b>	<b>Milani Park Design and Development</b>				<b>0</b>	<b>0</b>	<b>1,640,000</b>	<b>3,994</b>	<b>0</b>	<b>1,636,006</b>	<b>0</b>	<b>0</b>	<b>1,636,006</b>
<b>Unit</b>	<b>P910</b>	<b>West Delray Regional Parking Expansion</b>												
3603	581	P910	581P910CA	6504	lotb Non Infrastructure	150,000	0	0	0	0	0	0	0	0
					<b>581P910CA</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P910</b>	<b>West Delray Regional Parking Expansion</b>				<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9100</b>	<b>Transfers</b>												
3603	821	9100	8219100NZ	9398	Tr to Impact Fee Program - Parks	49,598	0	103,505	103,505	0	0	0	0	0
					<b>8219100NZ</b>	<b>49,598</b>	<b>0</b>	<b>103,505</b>	<b>103,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9100</b>	<b>Transfers</b>				<b>49,598</b>	<b>0</b>	<b>103,505</b>	<b>103,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3603</b>	<b>Park Impact Fees Z-3</b>					<b>903,611</b>	<b>10,263,027</b>	<b>9,273,059</b>	<b>277,238</b>	<b>5,664,931</b>	<b>2,637,355</b>	<b>0</b>	<b>1,200,000</b>	<b>9,502,286</b>
<b>DEPT</b>	<b>584</b>													
<b>Unit</b>	<b>9903</b>	<b>Florida Boating Improvement Program / Reserves</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3604	584	9903	5849903NB	9908	Res-New Projects	0	535,353	603,918	0	778,978	0	0	0	778,978
					<b>5849903NB</b>	<b>0</b>	<b>535,353</b>	<b>603,918</b>	<b>0</b>	<b>778,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,978</b>
<b>Total</b>	<b>9903</b>	<b>Florida Boating Improvement Program / Reserves</b>				<b>0</b>	<b>535,353</b>	<b>603,918</b>	<b>0</b>	<b>778,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,978</b>
<b>Unit</b>	<b>P594</b>	<b>Waterway Park</b>												
3604	584	P594	584P594CB	4611	Rep/Renov-Parks+Recreation	0	1	0	0	0	0	0	0	0
3604	584	P594	584P594CB	6505	Design/Eng/Mgmt- Cip Admin	0	2,008	0	0	0	0	0	0	0
					<b>584P594CB</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P594</b>	<b>Waterway Park</b>				<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P791</b>	<b>Boat Ramp Renovation</b>												
3604	584	P791	584P791CB	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3604	584	P791	584P791CB	6504	lotb Non Infrastructure	4,417	7,478	7,478	0	0	7,478	0	0	7,478
3604	584	P791	584P791CB	6505	Design/Eng/Mgmt- Cip Admin	66,824	633,416	628,999	0	0	628,999	0	0	628,999
3604	584	P791	584P791CB	6506	lotb - Infrastructure	0	615	615	0	0	615	0	0	615
					<b>584P791CB</b>	<b>71,241</b>	<b>641,510</b>	<b>637,093</b>	<b>0</b>	<b>0</b>	<b>637,093</b>	<b>0</b>	<b>0</b>	<b>637,093</b>
<b>Total</b>	<b>P791</b>	<b>Boat Ramp Renovation</b>				<b>71,241</b>	<b>641,510</b>	<b>637,093</b>	<b>0</b>	<b>0</b>	<b>637,093</b>	<b>0</b>	<b>0</b>	<b>637,093</b>
<b>Unit</b>	<b>P843</b>	<b>Okeehetee Park Ski Lake Dock Replacement</b>												
3604	584	P843	584P843CB	4946	Advertising Including Legal	0	1	0	0	0	0	0	0	0
3604	584	P843	584P843CB	6504	lotb Non Infrastructure	0	1	0	0	0	0	0	0	0
3604	584	P843	584P843CB	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
3604	584	P843	584P843CB	6520	Park Improvements	0	29,907	0	0	0	0	0	0	0
					<b>584P843CB</b>	<b>0</b>	<b>29,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>P843</b>	<b>Okeehetee Park Ski Lake Dock Replacement</b>				<b>0</b>	<b>29,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P863</b>	<b>FBIP Improvements</b>												
3604	584	P863	584P863CB	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
3604	584	P863	584P863CB	4620	Rep/Maint-Equipment	3,782	0	0	0	0	0	0	0	0
3604	584	P863	584P863CB	6504	lotb Non Infrastructure	78,215	0	9,851	0	0	9,851	0	250,000	259,851
3604	584	P863	584P863CB	6505	Design/Eng/Mgmt- Cip Admin	0	1,491,144	1,481,293	0	0	1,481,293	0	0	1,481,293
					<b>584P863CB</b>	<b>81,997</b>	<b>1,491,144</b>	<b>1,491,144</b>	<b>0</b>	<b>0</b>	<b>1,491,144</b>	<b>0</b>	<b>250,000</b>	<b>1,741,144</b>
<b>Total</b>	<b>P863</b>	<b>FBIP Improvements</b>				<b>81,997</b>	<b>1,491,144</b>	<b>1,491,144</b>	<b>0</b>	<b>0</b>	<b>1,491,144</b>	<b>0</b>	<b>250,000</b>	<b>1,741,144</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request								
<b>Unit</b>	<b>P876</b>	<b>Peanut Island Floating Dock Replacement</b>																				
3604	584	P876	584P876CB	6504	lotb Non Infrastructure	0	178,721	178,721	0	0	178,721	0	0	178,721								
3604	584	P876	584P876CB	6505	Design/Eng/Mgmt- Cip Admin	11,050	6,720	6,720	3,679	0	3,041	0	0	3,041								
					<b>584P876CB</b>	<b>11,050</b>	<b>185,441</b>	<b>185,441</b>	<b>3,679</b>	<b>0</b>	<b>181,762</b>	<b>0</b>	<b>0</b>	<b>181,762</b>								
	<b>Total</b>	<b>P876</b>	<b>Peanut Island Floating Dock Replacement</b>											<b>11,050</b>	<b>185,441</b>	<b>185,441</b>	<b>3,679</b>	<b>0</b>	<b>181,762</b>	<b>0</b>	<b>0</b>	<b>181,762</b>
<b>3604</b>	<b>Florida Boating Improvement Program (FBIP)</b>					<b>164,288</b>	<b>2,885,367</b>	<b>2,917,596</b>	<b>3,679</b>	<b>778,978</b>	<b>2,309,999</b>	<b>0</b>	<b>250,000</b>	<b>3,338,977</b>								
<b>DEPT</b>	<b>581</b>																					
<b>Unit</b>	<b>9908</b>	<b>Reserve</b>																				
3605	581	9908	5819908NA	9908	Res-New Projects	0	1,853,189	1,471,156	0	2,895,367	0	0	0	2,895,367								
					<b>5819908NA</b>	<b>0</b>	<b>1,853,189</b>	<b>1,471,156</b>	<b>0</b>	<b>2,895,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,895,367</b>								
	<b>Total</b>	<b>9908</b>	<b>Reserve</b>											<b>0</b>	<b>1,853,189</b>	<b>1,471,156</b>	<b>0</b>	<b>2,895,367</b>	<b>0</b>	<b>0</b>	<b>2,895,367</b>	
<b>Unit</b>	<b>P873</b>	<b>Golf Course Capital Improvements &amp; Renovations FY20</b>																				
3605	581	P873	581P873CA	4611	Rep/Renov-Parks+Recreation	89	0	0	0	0	0	0	0	0								
3605	581	P873	581P873CA	5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0								
3605	581	P873	581P873CA	6401	Machinery & Equipment	327,315	215,820	64,953	64,952	-1	1	0	0	0								
					<b>581P873CA</b>	<b>327,404</b>	<b>215,821</b>	<b>64,953</b>	<b>64,952</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>								
	<b>Total</b>	<b>P873</b>	<b>Golf Course Capital Improvements &amp; Renovations F</b>											<b>327,404</b>	<b>215,821</b>	<b>64,953</b>	<b>64,952</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>P885</b>	<b>Okeeheltee Golf Course Greens Renovations</b>																				
3605	581	P885	581P885CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1								
3605	581	P885	581P885CA	6504	lotb Non Infrastructure	0	109,807	109,807	0	0	109,807	0	0	109,807								
					<b>581P885CA</b>	<b>0</b>	<b>109,808</b>	<b>109,808</b>	<b>0</b>	<b>0</b>	<b>109,808</b>	<b>0</b>	<b>0</b>	<b>109,808</b>								
	<b>Total</b>	<b>P885</b>	<b>Okeeheltee Golf Course Greens Renovations</b>											<b>0</b>	<b>109,808</b>	<b>109,808</b>	<b>0</b>	<b>0</b>	<b>109,808</b>	<b>0</b>	<b>0</b>	<b>109,808</b>
<b>Unit</b>	<b>P892</b>	<b>Golf Course Capital Improvements &amp; Renovations FY 21</b>																				
3605	581	P892	581P892CA	4605	Maintenance-Grounds	0	1	1	0	0	1	0	0	1								
3605	581	P892	581P892CA	4611	Rep/Renov-Parks+Recreation	3,370	913	913	0	0	913	0	0	913								
3605	581	P892	581P892CA	4620	Rep/Maint-Equipment	0	1,000	1,000	0	0	1,000	0	0	1,000								
3605	581	P892	581P892CA	5121	Data Proccsng Sftwre/Accessres	0	551	551	0	0	551	0	0	551								
3605	581	P892	581P892CA	6401	Machinery & Equipment	443,902	233,082	209,337	189,497	0	19,840	0	0	19,840								
3605	581	P892	581P892CA	6502	Building Construction - Cip	108,740	65,026	5,026	0	0	5,026	0	0	5,026								



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3605	581	P941	581P941CA	4610	Repair/Maint-Buildings	0	0	3,800	0	0	3,800	0	0	3,800
3605	581	P941	581P941CA	6401	Machinery & Equipment	0	0	144,446	0	0	144,446	0	0	144,446
3605	581	P941	581P941CA	6504	lotb Non Infrastructure	0	505,000	356,754	111,645	0	245,109	0	720,000	965,109
					<b>581P941CA</b>	<b>0</b>	<b>505,000</b>	<b>505,000</b>	<b>111,645</b>	<b>0</b>	<b>393,355</b>	<b>0</b>	<b>720,000</b>	<b>1,113,355</b>
	<b>Total</b>	<b>P941</b>	<b>Golf Course Capital Improvements &amp; Renovations</b>			<b>0</b>	<b>505,000</b>	<b>505,000</b>	<b>111,645</b>	<b>0</b>	<b>393,355</b>	<b>0</b>	<b>720,000</b>	<b>1,113,355</b>
<b>Unit</b>	<b>P942</b>	<b>Osprey Point Golf Course Bunkers Renovation</b>												
3605	581	P942	581P942CA	6504	lotb Non Infrastructure	0	450,000	450,000	0	0	450,000	0	0	450,000
					<b>581P942CA</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
	<b>Total</b>	<b>P942</b>	<b>Osprey Point Golf Course Bunkers Renovation</b>			<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Unit</b>	<b>P943</b>	<b>Park Ridge Golf Course Maintenance Building Renovations</b>												
3605	581	P943	581P943CA	6504	lotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>581P943CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>P943</b>	<b>Park Ridge Golf Course Maintenance Building Reno</b>			<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>P944</b>	<b>Southwinds Golf Course Irrigation System Improvements</b>												
3605	581	P944	581P944CA	6504	lotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>581P944CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>P944</b>	<b>Southwinds Golf Course Irrigation System Improver</b>			<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>P947</b>	<b>John Prince Golf Learning Center Lighting Improvements</b>												
3605	581	P947	581P947CA	4611	Rep/Renov-Parks+Recreation	0	0	400,000	0	0	400,000	0	0	400,000
					<b>581P947CA</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
	<b>Total</b>	<b>P947</b>	<b>John Prince Golf Learning Center Lighting Improver</b>			<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Unit</b>	<b>P963</b>	<b>Okeehoelee Golf Course Fairway Renovations</b>												
3605	581	P963	581P963CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	110,000	110,000
					<b>581P963CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
	<b>Total</b>	<b>P963</b>	<b>Okeehoelee Golf Course Fairway Renovations</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>3605</b>	<b>Golf Course Capital</b>					<b>1,785,783</b>	<b>9,246,222</b>	<b>9,029,576</b>	<b>368,354</b>	<b>2,895,366</b>	<b>7,190,066</b>	<b>0</b>	<b>1,330,000</b>	<b>11,415,432</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 143</b>														
<b>Unit 1475 Moore Memory Care project - (March 10, 2020)</b>														
3621	143	1475	1431475GB	8201	Contributions-Non-Govts Agnces	0	3,825	0	0	0	0	0	0	0
					<b>1431475GB</b>	<b>0</b>	<b>3,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1475</b>	<b>Moore Memory Care project - (March 10, 2020)</b>				<b>0</b>	<b>3,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 1476 Moore Apartments project - (March 10, 2020)</b>														
3621	143	1476	1431476GB	8201	Contributions-Non-Govts Agnces	0	1,163	0	0	0	0	0	0	0
					<b>1431476GB</b>	<b>0</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1476</b>	<b>Moore Apartments project - (March 10, 2020)</b>				<b>0</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 1480 Island View project (October 20, 2020)</b>														
3621	143	1480	1431480GB	8201	Contributions-Non-Govts Agnces	0	18,814	18,814	0	0	18,814	0	0	18,814
					<b>1431480GB</b>	<b>0</b>	<b>18,814</b>	<b>18,814</b>	<b>0</b>	<b>0</b>	<b>18,814</b>	<b>0</b>	<b>0</b>	<b>18,814</b>
<b>Total</b>	<b>1480</b>	<b>Island View project (October 20, 2020)</b>				<b>0</b>	<b>18,814</b>	<b>18,814</b>	<b>0</b>	<b>0</b>	<b>18,814</b>	<b>0</b>	<b>0</b>	<b>18,814</b>
<b>Unit 1490 Berkeley Landing Ltd. Rental project (August 17, 2021)</b>														
3621	143	1490	1431490GB	8201	Contributions-Non-Govts Agnces	0	26,594	26,594	0	0	26,594	0	0	26,594
					<b>1431490GB</b>	<b>0</b>	<b>26,594</b>	<b>26,594</b>	<b>0</b>	<b>0</b>	<b>26,594</b>	<b>0</b>	<b>0</b>	<b>26,594</b>
<b>Total</b>	<b>1490</b>	<b>Berkeley Landing Ltd. Rental project (August 17, 2021)</b>				<b>0</b>	<b>26,594</b>	<b>26,594</b>	<b>0</b>	<b>0</b>	<b>26,594</b>	<b>0</b>	<b>0</b>	<b>26,594</b>
<b>Unit 1491 Riviera Beach CDC Villas at Solana project (August 17, 2021)</b>														
3621	143	1491	1431491GB	8201	Contributions-Non-Govts Agnces	0	1,787	1,787	0	0	1,787	0	0	1,787
					<b>1431491GB</b>	<b>0</b>	<b>1,787</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>1,787</b>
<b>Total</b>	<b>1491</b>	<b>Riviera Beach CDC Villas at Solana project (August 17, 2021)</b>				<b>0</b>	<b>1,787</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>1,787</b>
<b>Unit 1504 Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)</b>														
3621	143	1504	1431504GB	8201	Contributions-Non-Govts Agnces	0	0	10,507	0	0	10,507	0	0	10,507
					<b>1431504GB</b>	<b>0</b>	<b>0</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>10,507</b>
<b>Total</b>	<b>1504</b>	<b>Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)</b>				<b>0</b>	<b>0</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>10,507</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 821</b>														
<b>Unit 9145 Transfers-Impact Fee Assistance Program</b>														
3621	821	9145	8219145NF	9185	Tr To Park Impct Fee Zone 1 Fd :	43,694	0	22,220	22,220	0	0	0	0	0
					<b>8219145NF</b>	<b>43,694</b>	<b>0</b>	<b>22,220</b>	<b>22,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>		<b>43,694</b>	<b>0</b>	<b>22,220</b>	<b>22,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9708 Impact Fee Program Reserve-FY2022</b>														
3621	821	9708	8219708NF	9902	Operating Reserves	0	17,232	0	0	0	0	0	0	0
					<b>8219708NF</b>	<b>0</b>	<b>17,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>		<b>0</b>	<b>17,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit 9709 Impact Fee Program Reserve-FY2023</b>														
3621	821	9709	8219709NF	9902	Operating Reserves	0	20,030	9,523	0	9,523	0	0	0	9,523
					<b>8219709NF</b>	<b>0</b>	<b>20,030</b>	<b>9,523</b>	<b>0</b>	<b>9,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,523</b>
		<b>Total</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>		<b>0</b>	<b>20,030</b>	<b>9,523</b>	<b>0</b>	<b>9,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,523</b>
<b>Unit 9710 Impact Fee Program Reserve-FY2024</b>														
3621	821	9710	8219710NF	9902	Operating Reserves	0	0	53,204	0	53,204	0	0	0	53,204
					<b>8219710NF</b>	<b>0</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,204</b>
		<b>Total</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>		<b>0</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,204</b>
<b>3621</b>	<b>Impact Fee Assistance Program - Parks Zone 1</b>					<b>43,694</b>	<b>89,445</b>	<b>142,649</b>	<b>22,220</b>	<b>62,727</b>	<b>57,702</b>	<b>0</b>	<b>0</b>	<b>120,429</b>
<b>DEPT 143</b>														
<b>Unit 1474 Flager Station project - (March 10, 2020)</b>														
3622	143	1474	1431474GB	8201	Contributions-Non-Govts Agnces	0	25,160	25,160	0	0	25,160	0	0	25,160
					<b>1431474GB</b>	<b>0</b>	<b>25,160</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
		<b>Total</b>	<b>1474</b>	<b>Flager Station project - (March 10, 2020)</b>		<b>0</b>	<b>25,160</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>25,160</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
<b>Unit 1482 Wells Landing Apartment project (February 9, 2021)</b>														
3622	143	1482	1431482GB	8201	Contributions-Non-Govts Agnces	0	29,926	29,926	0	0	29,926	0	0	29,926
					<b>1431482GB</b>	<b>0</b>	<b>29,926</b>	<b>29,926</b>	<b>0</b>	<b>0</b>	<b>29,926</b>	<b>0</b>	<b>0</b>	<b>29,926</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1482</b>	<b>Wells Landing Apartment project (February 9, 2021)</b>			<b>0</b>	<b>29,926</b>	<b>29,926</b>	<b>0</b>	<b>0</b>	<b>29,926</b>	<b>0</b>	<b>0</b>	<b>29,926</b>
<b>Unit</b>	<b>1488</b>	<b>Wells Landing Apartment project (April 20, 2021)</b>												
3622	143	1488	1431488GB	8201	Contributions-Non-Govts Agnces	0	11,443	11,443	0	0	11,443	0	0	11,443
					<b>1431488GB</b>	<b>0</b>	<b>11,443</b>	<b>11,443</b>	<b>0</b>	<b>0</b>	<b>11,443</b>	<b>0</b>	<b>0</b>	<b>11,443</b>
	<b>Total</b>	<b>1488</b>	<b>Wells Landing Apartment project (April 20, 2021)</b>			<b>0</b>	<b>11,443</b>	<b>11,443</b>	<b>0</b>	<b>0</b>	<b>11,443</b>	<b>0</b>	<b>0</b>	<b>11,443</b>
<b>Unit</b>	<b>1489</b>	<b>Community Land Trust Project (July 13, 2021)</b>												
3622	143	1489	1431489GB	8201	Contributions-Non-Govts Agnces	0	394	394	0	0	394	0	0	394
					<b>1431489GB</b>	<b>0</b>	<b>394</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
	<b>Total</b>	<b>1489</b>	<b>Community Land Trust Project (July 13, 2021)</b>			<b>0</b>	<b>394</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Unit</b>	<b>1492</b>	<b>LandTrust Holdings for Major Drive Project (March 8, 2022)</b>												
3622	143	1492	1431492GB	8201	Contributions-Non-Govts Agnces	0	10,301	10,301	0	0	10,301	0	0	10,301
					<b>1431492GB</b>	<b>0</b>	<b>10,301</b>	<b>10,301</b>	<b>0</b>	<b>0</b>	<b>10,301</b>	<b>0</b>	<b>0</b>	<b>10,301</b>
	<b>Total</b>	<b>1492</b>	<b>LandTrust Holdings for Major Drive Project (March 8, 2022)</b>			<b>0</b>	<b>10,301</b>	<b>10,301</b>	<b>0</b>	<b>0</b>	<b>10,301</b>	<b>0</b>	<b>0</b>	<b>10,301</b>
<b>Unit</b>	<b>1493</b>	<b>Habitat for Humanity South PBC Inc. project (June 4, 2022)</b>												
3622	143	1493	1431493GB	8201	Contributions-Non-Govts Agnces	0	1,468	1,468	0	0	1,468	0	0	1,468
					<b>1431493GB</b>	<b>0</b>	<b>1,468</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>1,468</b>
	<b>Total</b>	<b>1493</b>	<b>Habitat for Humanity South PBC Inc. project (June 4, 2022)</b>			<b>0</b>	<b>1,468</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>1,468</b>
<b>Unit</b>	<b>1494</b>	<b>CP Renaissance LLC project (June 14, 2022)</b>												
3622	143	1494	1431494GB	8201	Contributions-Non-Govts Agnces	0	19,220	19,220	0	0	19,220	0	0	19,220
					<b>1431494GB</b>	<b>0</b>	<b>19,220</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>19,220</b>
	<b>Total</b>	<b>1494</b>	<b>CP Renaissance LLC project (June 14, 2022)</b>			<b>0</b>	<b>19,220</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>19,220</b>
<b>Unit</b>	<b>1495</b>	<b>Autumn Ridge Apartments LTD project (June 14, 2022)</b>												
3622	143	1495	1431495GB	8201	Contributions-Non-Govts Agnces	0	36,720	36,720	0	0	36,720	0	0	36,720
					<b>1431495GB</b>	<b>0</b>	<b>36,720</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>36,720</b>
	<b>Total</b>	<b>1495</b>	<b>Autumn Ridge Apartments LTD project (June 14, 2022)</b>			<b>0</b>	<b>36,720</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>36,720</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit 1498 Bridge Holding LLC project (December 20, 2022)</b>														
3622	143	1498	1431498GB	8201	Contributions-Non-Govts Agnces	0	10,437	10,437	0	0	10,437	0	0	10,437
					<b>1431498GB</b>	<b>0</b>	<b>10,437</b>	<b>10,437</b>	<b>0</b>	<b>0</b>	<b>10,437</b>	<b>0</b>	<b>0</b>	<b>10,437</b>
<b>Total</b>	<b>1498</b>	<b>Bridge Holding LLC project (December 20, 2022)</b>				<b>0</b>	<b>10,437</b>	<b>10,437</b>	<b>0</b>	<b>0</b>	<b>10,437</b>	<b>0</b>	<b>0</b>	<b>10,437</b>
<b>Unit 1500 Davis Commons, LLC project (December 20, 2022)</b>														
3622	143	1500	1431500GB	8201	Contributions-Non-Govts Agnces	0	16,704	16,704	0	0	16,704	0	0	16,704
					<b>1431500GB</b>	<b>0</b>	<b>16,704</b>	<b>16,704</b>	<b>0</b>	<b>0</b>	<b>16,704</b>	<b>0</b>	<b>0</b>	<b>16,704</b>
<b>Total</b>	<b>1500</b>	<b>Davis Commons, LLC project (December 20, 2022)</b>				<b>0</b>	<b>16,704</b>	<b>16,704</b>	<b>0</b>	<b>0</b>	<b>16,704</b>	<b>0</b>	<b>0</b>	<b>16,704</b>
<b>Unit 1503 R.A Ransom &amp; Associates, Inc (January 23,2024)</b>														
3622	143	1503	1431503GB	8201	Contributions-Non-Govts Agnces	0	0	942	0	0	942	0	0	942
					<b>1431503GB</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>
<b>Total</b>	<b>1503</b>	<b>R.A Ransom &amp; Associates, Inc (January 23,2024)</b>				<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>
<b>Unit 1505 Vita Nova of Renaissance Village, LLC (March 12, 2024)</b>														
3622	143	1505	1431505GB	8201	Contributions-Non-Govts Agnces	0	0	3,923	0	0	3,923	0	0	3,923
					<b>1431505GB</b>	<b>0</b>	<b>0</b>	<b>3,923</b>	<b>0</b>	<b>0</b>	<b>3,923</b>	<b>0</b>	<b>0</b>	<b>3,923</b>
<b>Total</b>	<b>1505</b>	<b>Vita Nova of Renaissance Village, LLC (March 12, 2024)</b>				<b>0</b>	<b>0</b>	<b>3,923</b>	<b>0</b>	<b>0</b>	<b>3,923</b>	<b>0</b>	<b>0</b>	<b>3,923</b>
<b>Unit 1506 Richman Lake Worth Apartments</b>														
3622	143	1506	1431506GB	8201	Contributions-Non-Govts Agnces	0	0	14,724	0	0	14,724	0	0	14,724
					<b>1431506GB</b>	<b>0</b>	<b>0</b>	<b>14,724</b>	<b>0</b>	<b>0</b>	<b>14,724</b>	<b>0</b>	<b>0</b>	<b>14,724</b>
<b>Total</b>	<b>1506</b>	<b>Richman Lake Worth Apartments</b>				<b>0</b>	<b>0</b>	<b>14,724</b>	<b>0</b>	<b>0</b>	<b>14,724</b>	<b>0</b>	<b>0</b>	<b>14,724</b>
<b>Unit 1507 Madison Terrace, LLC</b>														
3622	143	1507	1431507GB	8201	Contributions-Non-Govts Agnces	0	0	21,654	0	0	21,654	0	0	21,654
					<b>1431507GB</b>	<b>0</b>	<b>0</b>	<b>21,654</b>	<b>0</b>	<b>0</b>	<b>21,654</b>	<b>0</b>	<b>0</b>	<b>21,654</b>
<b>Total</b>	<b>1507</b>	<b>Madison Terrace, LLC</b>				<b>0</b>	<b>0</b>	<b>21,654</b>	<b>0</b>	<b>0</b>	<b>21,654</b>	<b>0</b>	<b>0</b>	<b>21,654</b>

DEPT 821

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>												
3622	821	9145	8219145NG	9186	Tr To Park Impct Fee Zone 2 Fd :	0	0	5,561	5,561	0	0	0	0	0
					<b>8219145NG</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>				<b>0</b>	<b>0</b>	<b>5,561</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>												
3622	821	9708	8219708NG	9902	Operating Reserves	0	5,561	0	0	0	0	0	0	0
					<b>8219708NG</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>				<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>												
3622	821	9709	8219709NG	9902	Operating Reserves	0	41,243	0	0	0	0	0	0	0
					<b>8219709NG</b>	<b>0</b>	<b>41,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>				<b>0</b>	<b>41,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>												
3622	821	9710	8219710NG	9902	Operating Reserves	0	0	118,792	0	118,792	0	0	0	118,792
					<b>8219710NG</b>	<b>0</b>	<b>0</b>	<b>118,792</b>	<b>0</b>	<b>118,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,792</b>
<b>Total</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>				<b>0</b>	<b>0</b>	<b>118,792</b>	<b>0</b>	<b>118,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,792</b>
<b>3622</b>	<b>Impact Fee Assistance Program - Parks Zone 2</b>					<b>0</b>	<b>208,577</b>	<b>327,369</b>	<b>5,561</b>	<b>118,792</b>	<b>203,016</b>	<b>0</b>	<b>0</b>	<b>321,808</b>
<b>DEPT</b>	<b>143</b>													
<b>Unit</b>	<b>1472</b>	<b>Mango Drive Homes Project - (july 2, 2019)</b>												
3623	143	1472	1431472GB	8201	Contributions-Non-Govts Agnces	0	1,276	1,276	0	0	1,276	0	0	1,276
					<b>1431472GB</b>	<b>0</b>	<b>1,276</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>
<b>Total</b>	<b>1472</b>	<b>Mango Drive Homes Project - (july 2, 2019)</b>				<b>0</b>	<b>1,276</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>
<b>Unit</b>	<b>1496</b>	<b>Island Cove, LLC (August 23, 2022)</b>												
3623	143	1496	1431496GB	8201	Contributions-Non-Govts Agnces	0	17,874	17,874	0	0	17,874	0	0	17,874
					<b>1431496GB</b>	<b>0</b>	<b>17,874</b>	<b>17,874</b>	<b>0</b>	<b>0</b>	<b>17,874</b>	<b>0</b>	<b>0</b>	<b>17,874</b>
<b>Total</b>	<b>1496</b>	<b>Island Cove, LLC (August 23, 2022)</b>				<b>0</b>	<b>17,874</b>	<b>17,874</b>	<b>0</b>	<b>0</b>	<b>17,874</b>	<b>0</b>	<b>0</b>	<b>17,874</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1501</b>	<b>Atlantic Grove Partners, LLC</b>												
3623	143	1501	1431501GB	8201	Contributions-Non-Govts Agnces	0	353	353	0	0	353	0	0	353
					<b>1431501GB</b>	<b>0</b>	<b>353</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>353</b>
<b>Total</b>	<b>1501</b>	<b>Atlantic Grove Partners, LLC</b>				<b>0</b>	<b>353</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>353</b>
<b>DEPT 821</b>														
<b>Unit</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>												
3623	821	9145	8219145NH	9187	Tr To Park Impct Fee Zone 3 Fd :	77,292	0	54,301	54,301	0	0	0	0	0
					<b>8219145NH</b>	<b>77,292</b>	<b>0</b>	<b>54,301</b>	<b>54,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9145</b>	<b>Transfers-Impact Fee Assistance Program</b>				<b>77,292</b>	<b>0</b>	<b>54,301</b>	<b>54,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>												
3623	821	9708	8219708NH	9902	Operating Reserves	0	54,301	0	0	0	0	0	0	0
					<b>8219708NH</b>	<b>0</b>	<b>54,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9708</b>	<b>Impact Fee Program Reserve-FY2022</b>				<b>0</b>	<b>54,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>												
3623	821	9709	8219709NH	9902	Operating Reserves	0	51,328	51,328	0	51,328	0	0	0	51,328
					<b>8219709NH</b>	<b>0</b>	<b>51,328</b>	<b>51,328</b>	<b>0</b>	<b>51,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,328</b>
<b>Total</b>	<b>9709</b>	<b>Impact Fee Program Reserve-FY2023</b>				<b>0</b>	<b>51,328</b>	<b>51,328</b>	<b>0</b>	<b>51,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,328</b>
<b>Unit</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>												
3623	821	9710	8219710NH	9902	Operating Reserves	0	0	109,849	0	109,849	0	0	0	109,849
					<b>8219710NH</b>	<b>0</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,849</b>
<b>Total</b>	<b>9710</b>	<b>Impact Fee Program Reserve-FY2024</b>				<b>0</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,849</b>
<b>3623</b>	<b>Impact Fee Assistance Program - Parks Zone 3</b>					<b>77,292</b>	<b>125,132</b>	<b>234,981</b>	<b>54,301</b>	<b>161,177</b>	<b>19,503</b>	<b>0</b>	<b>0</b>	<b>180,680</b>
<b>DEPT 381</b>														
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3650	381	9900	3819900ND	9907	Res-Future Cnstruction	0	837,039	841,185	0	901,640	0	0	0	901,640
					<b>3819900ND</b>	<b>0</b>	<b>837,039</b>	<b>841,185</b>	<b>0</b>	<b>901,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,640</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>837,039</b>	<b>841,185</b>	<b>0</b>	<b>901,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,640</b>
<b>Unit</b>	<b>M209</b>	<b>Unit 11 Eminent Domain Acquis.</b>												
3650	381	M209	381M209CA	3401	Other Contractual Services *	0	59,490	59,490	0	0	59,490	0	0	59,490
3650	381	M209	381M209CA	6101	Land *Sobj	0	1,314	1,314	0	0	1,314	0	0	1,314
					<b>381M209CA</b>	<b>0</b>	<b>60,804</b>	<b>60,804</b>	<b>0</b>	<b>0</b>	<b>60,804</b>	<b>0</b>	<b>0</b>	<b>60,804</b>
<b>Total</b>	<b>M209</b>	<b>Unit 11 Eminent Domain Acquis.</b>				<b>0</b>	<b>60,804</b>	<b>60,804</b>	<b>0</b>	<b>0</b>	<b>60,804</b>	<b>0</b>	<b>0</b>	<b>60,804</b>
<b>3650</b>	<b>Unit 11 Acquisition/Enhancemnt</b>					<b>0</b>	<b>897,843</b>	<b>901,989</b>	<b>0</b>	<b>901,640</b>	<b>60,804</b>	<b>0</b>	<b>0</b>	<b>962,444</b>
<b>DEPT</b>	<b>381</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3651	381	9900	3819900NE	9906	Res-Restricted Projcts	0	295,147	299,322	0	320,607	0	0	0	320,607
					<b>3819900NE</b>	<b>0</b>	<b>295,147</b>	<b>299,322</b>	<b>0</b>	<b>320,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,607</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>295,147</b>	<b>299,322</b>	<b>0</b>	<b>320,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,607</b>
<b>Unit</b>	<b>M213</b>	<b>S Lox Slough Wetland Restrtrion</b>												
3651	381	M213	381M213OA	3401	Other Contractual Services *	0	45,515	45,515	0	0	45,515	0	0	45,515
3651	381	M213	381M213OA	5201	Materials/Supplies Operating	0	1,220	1,220	0	0	1,220	0	0	1,220
					<b>381M213OA</b>	<b>0</b>	<b>46,735</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>46,735</b>
<b>Total</b>	<b>M213</b>	<b>S Lox Slough Wetland Restrtrion</b>				<b>0</b>	<b>46,735</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>46,735</b>
<b>3651</b>	<b>South Lox SI Wetland Restoratn</b>					<b>0</b>	<b>341,882</b>	<b>346,057</b>	<b>0</b>	<b>320,607</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>367,342</b>
<b>DEPT</b>	<b>381</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3652	381	9900	3819900NF	9909	Res-Improvement Progrm	0	11,530,852	11,561,668	0	8,764,431	0	0	0	8,764,431
					<b>3819900NF</b>	<b>0</b>	<b>11,530,852</b>	<b>11,561,668</b>	<b>0</b>	<b>8,764,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,764,431</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>11,530,852</b>	<b>11,561,668</b>	<b>0</b>	<b>8,764,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,764,431</b>
<b>Unit</b>	<b>M015</b>	<b>Ocean Ridge Shore Protection</b>												
3652	381	M015	381M015OA	3120	Engineering Services	138,126	114,245	535,961	274,234	0	261,727	0	0	261,727
3652	381	M015	381M015OA	4630	Beach/Dune Restore/Renourish	0	2,362,398	1,890,539	0	0	1,890,539	0	2,500,000	4,390,539
3652	381	M015	381M015OA	4909	Licenses & Permits	180	0	0	0	0	0	0	0	0
3652	381	M015	381M015OA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>381M015OA</b>	<b>138,306</b>	<b>2,476,644</b>	<b>2,426,501</b>	<b>274,234</b>	<b>0</b>	<b>2,152,267</b>	<b>0</b>	<b>2,500,000</b>	<b>4,652,267</b>
	<b>Total</b>	<b>M015</b>	<b>Ocean Ridge Shore Protection</b>			<b>138,306</b>	<b>2,476,644</b>	<b>2,426,501</b>	<b>274,234</b>	<b>0</b>	<b>2,152,267</b>	<b>0</b>	<b>2,500,000</b>	<b>4,652,267</b>
<b>Unit</b>	<b>M016</b>	<b>S.Boca Raton Shore Protection</b>												
3652	381	M016	381M016GA	3120	Engineering Services	3,777	25,914	25,511	0	0	25,511	0	0	25,511
3652	381	M016	381M016GA	4630	Beach/Dune Restore/Renourish	0	2,314,758	2,314,758	0	0	2,314,758	0	0	2,314,758
					<b>381M016GA</b>	<b>3,777</b>	<b>2,340,672</b>	<b>2,340,269</b>	<b>0</b>	<b>0</b>	<b>2,340,269</b>	<b>0</b>	<b>0</b>	<b>2,340,269</b>
	<b>Total</b>	<b>M016</b>	<b>S.Boca Raton Shore Protection</b>			<b>3,777</b>	<b>2,340,672</b>	<b>2,340,269</b>	<b>0</b>	<b>0</b>	<b>2,340,269</b>	<b>0</b>	<b>0</b>	<b>2,340,269</b>
<b>Unit</b>	<b>M028</b>	<b>NCCSPP - Juno Beach</b>												
3652	381	M028	381M028OA	3120	Engineering Services	189,118	1,222,993	1,175,601	37,572	0	1,138,029	0	0	1,138,029
3652	381	M028	381M028OA	4630	Beach/Dune Restore/Renourish	0	7,726,310	8,442,484	0	0	8,442,484	0	1,300,000	9,742,484
3652	381	M028	381M028OA	6101	Land *Sobj	0	950	950	0	0	950	0	0	950
					<b>381M028OA</b>	<b>189,118</b>	<b>8,950,253</b>	<b>9,619,035</b>	<b>37,572</b>	<b>0</b>	<b>9,581,463</b>	<b>0</b>	<b>1,300,000</b>	<b>10,881,463</b>
	<b>Total</b>	<b>M028</b>	<b>NCCSPP - Juno Beach</b>			<b>189,118</b>	<b>8,950,253</b>	<b>9,619,035</b>	<b>37,572</b>	<b>0</b>	<b>9,581,463</b>	<b>0</b>	<b>1,300,000</b>	<b>10,881,463</b>
<b>Unit</b>	<b>M033</b>	<b>Emergency Beach Responses</b>												
3652	381	M033	381M033OA	3120	Engineering Services	0	15,033	15,033	0	0	15,033	0	0	15,033
3652	381	M033	381M033OA	3414	Iss Professional Services	0	640	640	0	0	640	0	0	640
3652	381	M033	381M033OA	4630	Beach/Dune Restore/Renourish	933,323	2,450,217	2,450,217	1,932,538	0	517,679	0	6,000,000	6,517,679
					<b>381M033OA</b>	<b>933,323</b>	<b>2,465,890</b>	<b>2,465,890</b>	<b>1,932,538</b>	<b>0</b>	<b>533,352</b>	<b>0</b>	<b>6,000,000</b>	<b>6,533,352</b>
	<b>Total</b>	<b>M033</b>	<b>Emergency Beach Responses</b>			<b>933,323</b>	<b>2,465,890</b>	<b>2,465,890</b>	<b>1,932,538</b>	<b>0</b>	<b>533,352</b>	<b>0</b>	<b>6,000,000</b>	<b>6,533,352</b>
<b>Unit</b>	<b>M034</b>	<b>PB Midtown Shore Protection</b>												
3652	381	M034	381M034OA	3120	Engineering Services	40,393	4,369	539	538	0	1	0	0	1
3652	381	M034	381M034OA	4630	Beach/Dune Restore/Renourish	0	698,364	697,964	0	0	697,964	0	0	697,964
					<b>381M034OA</b>	<b>40,393</b>	<b>702,733</b>	<b>698,503</b>	<b>538</b>	<b>0</b>	<b>697,965</b>	<b>0</b>	<b>0</b>	<b>697,965</b>
	<b>Total</b>	<b>M034</b>	<b>PB Midtown Shore Protection</b>			<b>40,393</b>	<b>702,733</b>	<b>698,503</b>	<b>538</b>	<b>0</b>	<b>697,965</b>	<b>0</b>	<b>0</b>	<b>697,965</b>
<b>Unit</b>	<b>M035</b>	<b>Phipps Park Shore Protection</b>												
3652	381	M035	381M035GA	4630	Beach/Dune Restore/Renourish	0	1,424,000	1,424,000	0	0	1,424,000	0	250,000	1,674,000
					<b>381M035GA</b>	<b>0</b>	<b>1,424,000</b>	<b>1,424,000</b>	<b>0</b>	<b>0</b>	<b>1,424,000</b>	<b>0</b>	<b>250,000</b>	<b>1,674,000</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3652	381	M044	381M044OA	3120	Engineering Services	17,337	10,890	12,696	0	0	12,696	0	0	12,696
3652	381	M044	381M044OA	4630	Beach/Dune Restore/Renourish	0	1,238,422	1,233,422	0	0	1,233,422	0	0	1,233,422
3652	381	M044	381M044OA	8101	Contributions Othr Govtl Agency	0	1	1	0	0	1	0	0	1
					<b>381M044OA</b>	<b>17,337</b>	<b>1,249,313</b>	<b>1,246,119</b>	<b>0</b>	<b>0</b>	<b>1,246,119</b>	<b>0</b>	<b>0</b>	<b>1,246,119</b>
<b>Total</b>	<b>M044</b>	<b>S Palm Beach Dune Restoration</b>				<b>17,337</b>	<b>1,249,313</b>	<b>1,246,119</b>	<b>0</b>	<b>0</b>	<b>1,246,119</b>	<b>0</b>	<b>0</b>	<b>1,246,119</b>
<b>Unit</b>	<b>M045</b>	<b>NCCSPP - Jupiter/Carlin</b>												
3652	381	M045	381M045OA	3120	Engineering Services	154,273	1,034,489	968,561	120,329	0	848,232	0	0	848,232
3652	381	M045	381M045OA	4630	Beach/Dune Restore/Renourish	0	7,480,121	7,880,121	31,779	0	7,848,342	0	750,000	8,598,342
					<b>381M045OA</b>	<b>154,273</b>	<b>8,514,610</b>	<b>8,848,682</b>	<b>152,108</b>	<b>0</b>	<b>8,696,574</b>	<b>0</b>	<b>750,000</b>	<b>9,446,574</b>
<b>Total</b>	<b>M045</b>	<b>NCCSPP - Jupiter/Carlin</b>				<b>154,273</b>	<b>8,514,610</b>	<b>8,848,682</b>	<b>152,108</b>	<b>0</b>	<b>8,696,574</b>	<b>0</b>	<b>750,000</b>	<b>9,446,574</b>
<b>Unit</b>	<b>M046</b>	<b>South Lake Worth Inlet Mgmt</b>												
3652	381	M046	381M046OA	3120	Engineering Services	925,140	172,631	385,047	290,270	0	94,777	0	0	94,777
3652	381	M046	381M046OA	4630	Beach/Dune Restore/Renourish	388,457	10,403,528	10,528,321	0	0	10,528,321	0	500,000	11,028,321
3652	381	M046	381M046OA	4909	Licenses & Permits	1,925	1	1	0	0	1	0	0	1
					<b>381M046OA</b>	<b>1,315,522</b>	<b>10,576,160</b>	<b>10,913,369</b>	<b>290,270</b>	<b>0</b>	<b>10,623,099</b>	<b>0</b>	<b>500,000</b>	<b>11,123,099</b>
<b>Total</b>	<b>M046</b>	<b>South Lake Worth Inlet Mgmt</b>				<b>1,315,522</b>	<b>10,576,160</b>	<b>10,913,369</b>	<b>290,270</b>	<b>0</b>	<b>10,623,099</b>	<b>0</b>	<b>500,000</b>	<b>11,123,099</b>
<b>Unit</b>	<b>M051</b>	<b>Central Boca Shore Protection</b>												
3652	381	M051	381M051GA	3120	Engineering Services	4,407	487	18	0	0	18	0	0	18
3652	381	M051	381M051GA	4630	Beach/Dune Restore/Renourish	0	1,352,471	1,352,470	0	0	1,352,470	0	250,000	1,602,470
					<b>381M051GA</b>	<b>4,407</b>	<b>1,352,958</b>	<b>1,352,488</b>	<b>0</b>	<b>0</b>	<b>1,352,488</b>	<b>0</b>	<b>250,000</b>	<b>1,602,488</b>
<b>Total</b>	<b>M051</b>	<b>Central Boca Shore Protection</b>				<b>4,407</b>	<b>1,352,958</b>	<b>1,352,488</b>	<b>0</b>	<b>0</b>	<b>1,352,488</b>	<b>0</b>	<b>250,000</b>	<b>1,602,488</b>
<b>Unit</b>	<b>M053</b>	<b>NCCSPP - South Jupiter</b>												
3652	381	M053	381M053CA	3120	Engineering Services	39,486	459,091	451,457	41,058	0	410,399	0	0	410,399
3652	381	M053	381M053CA	4630	Beach/Dune Restore/Renourish	100,000	4,420,232	4,930,866	85,766	0	4,845,100	0	500,000	5,345,100
3652	381	M053	381M053CA	4921	Filing Fees	0	1	1	0	0	1	0	0	1
					<b>381M053CA</b>	<b>139,486</b>	<b>4,879,324</b>	<b>5,382,324</b>	<b>126,824</b>	<b>0</b>	<b>5,255,500</b>	<b>0</b>	<b>500,000</b>	<b>5,755,500</b>
<b>Total</b>	<b>M053</b>	<b>NCCSPP - South Jupiter</b>				<b>139,486</b>	<b>4,879,324</b>	<b>5,382,324</b>	<b>126,824</b>	<b>0</b>	<b>5,255,500</b>	<b>0</b>	<b>500,000</b>	<b>5,755,500</b>
<b>Unit</b>	<b>M100</b>	<b>Shoreline Protection Pgm Activ</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3652	381	M100	381M100OA	3120	Engineering Services	67,618	63,038	54,435	16,981	0	37,454	0	0	37,454
3652	381	M100	381M100OA	4630	Beach/Dune Restore/Renourish	0	705,177	705,177	0	0	705,177	0	1,100,000	1,805,177
3652	381	M100	381M100OA	8101	Contributions Othr Govtl Agency	0	1	1	0	0	1	0	0	1
					<b>381M100OA</b>	<b>67,618</b>	<b>768,216</b>	<b>759,613</b>	<b>16,981</b>	<b>0</b>	<b>742,632</b>	<b>0</b>	<b>1,100,000</b>	<b>1,842,632</b>
	<b>Total</b>	<b>M100</b>	<b>Shoreline Protection Pgm Activ</b>			<b>67,618</b>	<b>768,216</b>	<b>759,613</b>	<b>16,981</b>	<b>0</b>	<b>742,632</b>	<b>0</b>	<b>1,100,000</b>	<b>1,842,632</b>
<b>DEPT 821</b>														
<b>Unit M034 Palm Beach Midtown</b>														
3652	821	M034	821M034NA	9000	Tr To General Fund Fd 0001	314,432	316,133	316,133	316,133	329,919	0	0	0	329,919
					<b>821M034NA</b>	<b>314,432</b>	<b>316,133</b>	<b>316,133</b>	<b>316,133</b>	<b>329,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,919</b>
	<b>Total</b>	<b>M034</b>	<b>Palm Beach Midtown</b>			<b>314,432</b>	<b>316,133</b>	<b>316,133</b>	<b>316,133</b>	<b>329,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,919</b>
<b>3652</b>	<b>Beach Improvement</b>					<b>6,807,407</b>	<b>65,678,109</b>	<b>67,930,568</b>	<b>6,132,252</b>	<b>9,094,350</b>	<b>50,236,648</b>	<b>0</b>	<b>15,445,000</b>	<b>74,775,998</b>
<b>DEPT 381</b>														
<b>Unit 9900 Reserves</b>														
3653	381	9900	3819900NG	9909	Res-Improvement Progm	0	300,047	301,060	0	319,145	0	0	0	319,145
					<b>3819900NG</b>	<b>0</b>	<b>300,047</b>	<b>301,060</b>	<b>0</b>	<b>319,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,145</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>300,047</b>	<b>301,060</b>	<b>0</b>	<b>319,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,145</b>
<b>Unit M703 Slwid Sand Trans Plant Recons</b>														
3653	381	M703	381M703OA	3120	Engineering Services	100,764	0	0	0	0	0	0	0	0
					<b>381M703OA</b>	<b>100,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>M703</b>	<b>Slwid Sand Trans Plant Recons</b>			<b>100,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3653</b>	<b>South Lake Worth Inlet</b>					<b>100,764</b>	<b>300,047</b>	<b>301,060</b>	<b>0</b>	<b>319,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,145</b>
<b>DEPT 381</b>														
<b>Unit 9900 Reserves</b>														
3654	381	9900	3819900NI	9909	Res-Improvement Progm	0	51,705	0	0	46,606	0	0	0	46,606
					<b>3819900NI</b>	<b>0</b>	<b>51,705</b>	<b>0</b>	<b>0</b>	<b>46,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,606</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>51,705</b>	<b>0</b>	<b>0</b>	<b>46,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,606</b>
<b>Unit E114 Environmental Restoration FY2016</b>														

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3654	381	E114	381E114CA	3401	Other Contractual Services *	0	8,137	8,157	8,156	-1	1	0	0	0
3654	381	E114	381E114CA	3431	Laboratory Testing	0	1	0	0	0	0	0	0	0
3654	381	E114	381E114CA	4001	Travel And Per Diem	0	1	0	0	0	0	0	0	0
3654	381	E114	381E114CA	4909	Licenses & Permits	0	1	0	0	0	0	0	0	0
3654	381	E114	381E114CA	5201	Materials/Supplies Operating	0	1	0	0	0	0	0	0	0
3654	381	E114	381E114CA	6401	Machinery & Equipment	0	14	0	0	0	0	0	0	0
3654	381	E114	381E114CA	6504	lotb Non Infrastructure	0	1	0	0	0	0	0	0	0
3654	381	E114	381E114CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
					<b>381E114CA</b>	<b>0</b>	<b>8,157</b>	<b>8,157</b>	<b>8,156</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>E114</b>	<b>Environmental Restoration FY2016</b>				<b>0</b>	<b>8,157</b>	<b>8,157</b>	<b>8,156</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>E117</b>	<b>Environmental Restoration FY19</b>												
3654	381	E117	381E117CA	3401	Other Contractual Services *	0	2,511	2,511	2,510	-1	1	0	0	0
					<b>381E117CA</b>	<b>0</b>	<b>2,511</b>	<b>2,511</b>	<b>2,510</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>E117</b>	<b>Environmental Restoration FY19</b>				<b>0</b>	<b>2,511</b>	<b>2,511</b>	<b>2,510</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>E118</b>	<b>Environmental Restoration FY20</b>												
3654	381	E118	381E118CA	3401	Other Contractual Services *	27,487	151,376	125,490	231	0	125,259	0	0	125,259
3654	381	E118	381E118CA	6504	lotb Non Infrastructure	0	5,652	5,652	0	0	5,652	0	0	5,652
					<b>381E118CA</b>	<b>27,487</b>	<b>157,028</b>	<b>131,142</b>	<b>231</b>	<b>0</b>	<b>130,911</b>	<b>0</b>	<b>0</b>	<b>130,911</b>
<b>Total</b>	<b>E118</b>	<b>Environmental Restoration FY20</b>				<b>27,487</b>	<b>157,028</b>	<b>131,142</b>	<b>231</b>	<b>0</b>	<b>130,911</b>	<b>0</b>	<b>0</b>	<b>130,911</b>
<b>Unit</b>	<b>E119</b>	<b>Environmental Restoration FY21</b>												
3654	381	E119	381E119CA	3401	Other Contractual Services *	0	59,590	59,589	0	0	59,589	0	0	59,589
3654	381	E119	381E119CA	6504	lotb Non Infrastructure	165,660	165,660	1	0	0	1	0	0	1
					<b>381E119CA</b>	<b>165,660</b>	<b>225,250</b>	<b>59,590</b>	<b>0</b>	<b>0</b>	<b>59,590</b>	<b>0</b>	<b>0</b>	<b>59,590</b>
<b>Total</b>	<b>E119</b>	<b>Environmental Restoration FY21</b>				<b>165,660</b>	<b>225,250</b>	<b>59,590</b>	<b>0</b>	<b>0</b>	<b>59,590</b>	<b>0</b>	<b>0</b>	<b>59,590</b>
<b>Unit</b>	<b>E120</b>	<b>Environmental Restoration FY22</b>												
3654	381	E120	381E120CA	3401	Other Contractual Services *	12,905	208,981	208,981	4,659	0	204,322	0	0	204,322
					<b>381E120CA</b>	<b>12,905</b>	<b>208,981</b>	<b>208,981</b>	<b>4,659</b>	<b>0</b>	<b>204,322</b>	<b>0</b>	<b>0</b>	<b>204,322</b>
<b>Total</b>	<b>E120</b>	<b>Environmental Restoration FY22</b>				<b>12,905</b>	<b>208,981</b>	<b>208,981</b>	<b>4,659</b>	<b>0</b>	<b>204,322</b>	<b>0</b>	<b>0</b>	<b>204,322</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3654	381	E302	381E302CA	3401	Other Contractual Services *	0	1,050,000	1,050,000	0	0	1,050,000	0	50,000	1,100,000
					<b>381E302CA</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>50,000</b>	<b>1,100,000</b>
	<b>Total</b>	<b>E302</b>	<b>Limestone Creek Natural Area Trails &amp; Facilities FY2</b>			<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>50,000</b>	<b>1,100,000</b>
<b>Unit</b>	<b>E303</b>	<b>Delaware Scrub Wildlife Observation Platform</b>												
3654	381	E303	381E303CA	3401	Other Contractual Services *	0	50,000	50,000	0	0	50,000	0	0	50,000
					<b>381E303CA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>E303</b>	<b>Delaware Scrub Wildlife Observation Platform</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>E304</b>	<b>Frenchman's Forest Natural Area Rec and Support</b>												
3654	381	E304	381E304CA	3401	Other Contractual Services *	0	300,000	300,000	0	0	300,000	0	0	300,000
					<b>381E304CA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
	<b>Total</b>	<b>E304</b>	<b>Frenchman's Forest Natural Area Rec and Support</b>			<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>E459</b>	<b>Snook Island Mangrove Mitigation</b>												
3654	381	E459	381E459CA	3401	Other Contractual Services *	0	64,674	64,674	0	0	64,674	0	0	64,674
					<b>381E459CA</b>	<b>0</b>	<b>64,674</b>	<b>64,674</b>	<b>0</b>	<b>0</b>	<b>64,674</b>	<b>0</b>	<b>0</b>	<b>64,674</b>
	<b>Total</b>	<b>E459</b>	<b>Snook Island Mangrove Mitigation</b>			<b>0</b>	<b>64,674</b>	<b>64,674</b>	<b>0</b>	<b>0</b>	<b>64,674</b>	<b>0</b>	<b>0</b>	<b>64,674</b>
<b>Unit</b>	<b>E466</b>	<b>The Reef Institute</b>												
3654	381	E466	381E466CA	6504	lotb Non Infrastructure	129,776	432,397	469,693	434,377	0	35,316	0	0	35,316
					<b>381E466CA</b>	<b>129,776</b>	<b>432,397</b>	<b>469,693</b>	<b>434,377</b>	<b>0</b>	<b>35,316</b>	<b>0</b>	<b>0</b>	<b>35,316</b>
	<b>Total</b>	<b>E466</b>	<b>The Reef Institute</b>			<b>129,776</b>	<b>432,397</b>	<b>469,693</b>	<b>434,377</b>	<b>0</b>	<b>35,316</b>	<b>0</b>	<b>0</b>	<b>35,316</b>
<b>3654</b>	<b>Environmental Resources Capital Projects</b>					<b>335,828</b>	<b>3,700,703</b>	<b>3,494,748</b>	<b>449,933</b>	<b>46,604</b>	<b>3,044,815</b>	<b>0</b>	<b>550,000</b>	<b>3,641,419</b>
<b>DEPT</b>	<b>441</b>													
<b>Unit</b>	<b>9900</b>	<b>Fire Rescue Capital Reserves</b>												
3700	441	9900	4419900NA	9909	Res-Improvement Progm	0	8,933,404	8,231,983	0	23,174,783	0	0	0	23,174,783
					<b>4419900NA</b>	<b>0</b>	<b>8,933,404</b>	<b>8,231,983</b>	<b>0</b>	<b>23,174,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,174,783</b>
	<b>Total</b>	<b>9900</b>	<b>Fire Rescue Capital Reserves</b>			<b>0</b>	<b>8,933,404</b>	<b>8,231,983</b>	<b>0</b>	<b>23,174,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,174,783</b>
<b>Unit</b>	<b>F056</b>	<b>Station 22 Replacement</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3700	441	F056	441F056CA	6401	Machinery & Equipment	0	2,000	0	0	0	0	0	0	0
3700	441	F056	441F056CA	6502	Building Construction - Cip	0	108,498	0	0	0	0	0	0	0
3700	441	F056	441F056CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,745	0	0	0	0	0	0	0
					<b>441F056CA</b>	<b>0</b>	<b>120,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>F056</b>	<b>Station 22 Replacement</b>				<b>0</b>	<b>120,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>F082</b>	<b>Seminole Pratt/Bee Line Station</b>												
3700	441	F082	441F082CA	6101	Land *Sobj	0	284,917	284,917	0	0	284,917	0	0	284,917
3700	441	F082	441F082CA	6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F082	441F082CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	3,600,000	3,600,000
3700	441	F082	441F082CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,581,378	2,581,378	0	0	2,581,378	0	0	2,581,378
					<b>441F082CA</b>	<b>0</b>	<b>2,944,340</b>	<b>2,944,340</b>	<b>0</b>	<b>0</b>	<b>2,944,340</b>	<b>0</b>	<b>3,600,000</b>	<b>6,544,340</b>
<b>Total</b>	<b>F082</b>	<b>Seminole Pratt/Bee Line Station</b>				<b>0</b>	<b>2,944,340</b>	<b>2,944,340</b>	<b>0</b>	<b>0</b>	<b>2,944,340</b>	<b>0</b>	<b>3,600,000</b>	<b>6,544,340</b>
<b>Unit</b>	<b>F085</b>	<b>Station 24 Replacement</b>												
3700	441	F085	441F085CA	6101	Land *Sobj	0	357	357	180	0	177	0	0	177
3700	441	F085	441F085CA	6502	Building Construction - Cip	0	6,955,882	6,955,882	0	0	6,955,882	0	6,250,000	13,205,882
3700	441	F085	441F085CA	6505	Design/Eng/Mgmt- Cip Admin	41,216	95,744	88,586	11,809	0	76,777	0	0	76,777
					<b>441F085CA</b>	<b>41,216</b>	<b>7,051,983</b>	<b>7,044,825</b>	<b>11,989</b>	<b>0</b>	<b>7,032,836</b>	<b>0</b>	<b>6,250,000</b>	<b>13,282,836</b>
<b>Total</b>	<b>F085</b>	<b>Station 24 Replacement</b>				<b>41,216</b>	<b>7,051,983</b>	<b>7,044,825</b>	<b>11,989</b>	<b>0</b>	<b>7,032,836</b>	<b>0</b>	<b>6,250,000</b>	<b>13,282,836</b>
<b>Unit</b>	<b>F094</b>	<b>Station 37 Improvements</b>												
3700	441	F094	441F094CA	6502	Building Construction - Cip	0	348,452	348,452	0	0	348,452	0	0	348,452
3700	441	F094	441F094CA	6505	Design/Eng/Mgmt- Cip Admin	0	117,578	117,578	0	0	117,578	0	0	117,578
					<b>441F094CA</b>	<b>0</b>	<b>466,030</b>	<b>466,030</b>	<b>0</b>	<b>0</b>	<b>466,030</b>	<b>0</b>	<b>0</b>	<b>466,030</b>
<b>Total</b>	<b>F094</b>	<b>Station 37 Improvements</b>				<b>0</b>	<b>466,030</b>	<b>466,030</b>	<b>0</b>	<b>0</b>	<b>466,030</b>	<b>0</b>	<b>0</b>	<b>466,030</b>
<b>Unit</b>	<b>F096</b>	<b>Glades Headquarters/Training Complex</b>												
3700	441	F096	441F096CA	6101	Land *Sobj	0	300	300	0	0	300	0	0	300
3700	441	F096	441F096CA	6401	Machinery & Equipment	0	165,000	165,000	0	0	165,000	0	0	165,000
3700	441	F096	441F096CA	6502	Building Construction - Cip	0	2,000,790	2,000,790	0	0	2,000,790	0	0	2,000,790
3700	441	F096	441F096CA	6505	Design/Eng/Mgmt- Cip Admin	0	247,150	247,150	0	0	247,150	0	0	247,150
					<b>441F096CA</b>	<b>0</b>	<b>2,413,240</b>	<b>2,413,240</b>	<b>0</b>	<b>0</b>	<b>2,413,240</b>	<b>0</b>	<b>0</b>	<b>2,413,240</b>
<b>Total</b>	<b>F096</b>	<b>Glades Headquarters/Training Complex</b>				<b>0</b>	<b>2,413,240</b>	<b>2,413,240</b>	<b>0</b>	<b>0</b>	<b>2,413,240</b>	<b>0</b>	<b>0</b>	<b>2,413,240</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>F107</b>	<b>Fire Station 40</b>												
3700	441	F107	441F107CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3700	441	F107	441F107CA	6502	Building Construction - Cip	1,472,681	2,294,351	1,698,145	908,170	0	789,975	0	0	789,975
3700	441	F107	441F107CA	6505	Design/Eng/Mgmt- Cip Admin	60,580	6,805	70,593	64,322	0	6,271	0	0	6,271
					<b>441F107CA</b>	<b>1,533,261</b>	<b>2,301,157</b>	<b>1,768,739</b>	<b>972,492</b>	<b>0</b>	<b>796,247</b>	<b>0</b>	<b>0</b>	<b>796,247</b>
<b>Total</b>	<b>F107</b>	<b>Fire Station 40</b>											<b>796,247</b>	
<b>Unit</b>	<b>F109</b>	<b>Agriculture Reserve South</b>												
3700	441	F109	441F109CA	6101	Land *Sobj	0	10,047	10,047	0	0	10,047	0	0	10,047
3700	441	F109	441F109CA	6502	Building Construction - Cip	0	4,299,750	4,299,750	0	0	4,299,750	0	0	4,299,750
3700	441	F109	441F109CA	6505	Design/Eng/Mgmt- Cip Admin	0	304,351	304,351	0	0	304,351	0	0	304,351
					<b>441F109CA</b>	<b>0</b>	<b>4,614,148</b>	<b>4,614,148</b>	<b>0</b>	<b>0</b>	<b>4,614,148</b>	<b>0</b>	<b>0</b>	<b>4,614,148</b>
<b>Total</b>	<b>F109</b>	<b>Agriculture Reserve South</b>											<b>4,614,148</b>	
<b>Unit</b>	<b>F110</b>	<b>Fire Station 45 Bunk Room Expansion</b>												
3700	441	F110	441F110CA	6502	Building Construction - Cip	419,332	922,841	736,488	4,965	0	731,523	0	0	731,523
3700	441	F110	441F110CA	6505	Design/Eng/Mgmt- Cip Admin	27,328	6,309	101,639	94,882	0	6,757	0	0	6,757
					<b>441F110CA</b>	<b>446,660</b>	<b>929,150</b>	<b>838,127</b>	<b>99,847</b>	<b>0</b>	<b>738,280</b>	<b>0</b>	<b>0</b>	<b>738,280</b>
<b>Total</b>	<b>F110</b>	<b>Fire Station 45 Bunk Room Expansion</b>											<b>738,280</b>	
<b>Unit</b>	<b>F111</b>	<b>Fire Station 21 Interior Renovations</b>												
3700	441	F111	441F111CA	6502	Building Construction - Cip	0	150	149	0	0	149	0	0	149
3700	441	F111	441F111CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
					<b>441F111CA</b>	<b>0</b>	<b>151</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>149</b>
<b>Total</b>	<b>F111</b>	<b>Fire Station 21 Interior Renovations</b>											<b>149</b>	
<b>Unit</b>	<b>F112</b>	<b>Fire Station 26 Generator &amp; LP Tank Replacement</b>												
3700	441	F112	441F112CA	6401	Machinery & Equipment	0	23,039	23,039	0	0	23,039	0	0	23,039
3700	441	F112	441F112CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3700	441	F112	441F112CA	6506	lotb - Infrastructure	0	1	1	0	0	1	0	0	1
					<b>441F112CA</b>	<b>0</b>	<b>23,041</b>	<b>23,041</b>	<b>0</b>	<b>0</b>	<b>23,041</b>	<b>0</b>	<b>0</b>	<b>23,041</b>
<b>Total</b>	<b>F112</b>	<b>Fire Station 26 Generator &amp; LP Tank Replacement</b>											<b>23,041</b>	





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3700	441	F118	441F118CA	6502	Building Construction - Cip	0	112,034	112,034	0	0	112,034	0	0	112,034
					<b>441F118CA</b>	<b>0</b>	<b>112,034</b>	<b>112,034</b>	<b>0</b>	<b>0</b>	<b>112,034</b>	<b>0</b>	<b>0</b>	<b>112,034</b>
	<b>Total</b>	<b>F118</b>	<b>Fire Station 25</b>	<b>Restroom Renovations</b>		<b>0</b>	<b>112,034</b>	<b>112,034</b>	<b>0</b>	<b>0</b>	<b>112,034</b>	<b>0</b>	<b>0</b>	<b>112,034</b>
<b>Unit</b>	<b>F119</b>	<b>Fire Station 27 Generator Replacement and LP Tank</b>												
3700	441	F119	441F119CA	6506	lotb - Infrastructure	2,456	0	0	0	0	0	0	0	0
					<b>441F119CA</b>	<b>2,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>F119</b>	<b>Fire Station 27</b>	<b>Generator Replacement and LP Tank</b>		<b>2,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>F120</b>	<b>Fire Station 43 Interior Repairs and New Roof Over Bay</b>												
3700	441	F120	441F120CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>441F120CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>F120</b>	<b>Fire Station 43</b>	<b>Interior Repairs and New Roof Over Bay</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>F121</b>	<b>Fire Station 51 Generator Replacement</b>												
3700	441	F121	441F121CA	6502	Building Construction - Cip	18,367	47,915	47,915	0	0	47,915	0	0	47,915
3700	441	F121	441F121CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3700	441	F121	441F121CA	6506	lotb - Infrastructure	437	0	0	0	0	0	0	0	0
					<b>441F121CA</b>	<b>18,804</b>	<b>47,916</b>	<b>47,916</b>	<b>0</b>	<b>0</b>	<b>47,916</b>	<b>0</b>	<b>0</b>	<b>47,916</b>
	<b>Total</b>	<b>F121</b>	<b>Fire Station 51</b>	<b>Generator Replacement</b>		<b>18,804</b>	<b>47,916</b>	<b>47,916</b>	<b>0</b>	<b>0</b>	<b>47,916</b>	<b>0</b>	<b>0</b>	<b>47,916</b>
<b>Unit</b>	<b>F122</b>	<b>Fire Rescue Art in Public Places</b>												
3700	441	F122	441F122CA	6502	Building Construction - Cip	0	500,000	500,000	3,000	0	497,000	0	500,000	997,000
					<b>441F122CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000</b>	<b>0</b>	<b>497,000</b>	<b>0</b>	<b>500,000</b>	<b>997,000</b>
	<b>Total</b>	<b>F122</b>	<b>Fire Rescue Art in Public Places</b>			<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000</b>	<b>0</b>	<b>497,000</b>	<b>0</b>	<b>500,000</b>	<b>997,000</b>
<b>Unit</b>	<b>F123</b>	<b>Fire Station 17 Replacement</b>												
3700	441	F123	441F123CA	6502	Building Construction - Cip	0	331	331	0	0	331	0	0	331
3700	441	F123	441F123CA	6505	Design/Eng/Mgmt- Cip Admin	0	97	97	0	0	97	0	0	97
					<b>441F123CA</b>	<b>0</b>	<b>428</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>428</b>
	<b>Total</b>	<b>F123</b>	<b>Fire Station 17</b>	<b>Replacement</b>		<b>0</b>	<b>428</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>428</b>
<b>Unit</b>	<b>F124</b>	<b>Fire Station 19 Bunker Gear Storage &amp; Generator Replacement</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3700	441	F124	441F124CA	6502	Building Construction - Cip	0	157,692	157,692	0	0	157,692	0	0	157,692
3700	441	F124	441F124CA	6505	Design/Eng/Mgmt- Cip Admin	0	73,878	73,878	0	0	73,878	0	0	73,878
					<b>441F124CA</b>	<b>0</b>	<b>231,570</b>	<b>231,570</b>	<b>0</b>	<b>0</b>	<b>231,570</b>	<b>0</b>	<b>0</b>	<b>231,570</b>
	<b>Total</b>	<b>F124</b>	<b>Fire Station 19 Bunker Gear Storage &amp; Generatir Re</b>			<b>0</b>	<b>231,570</b>	<b>231,570</b>	<b>0</b>	<b>0</b>	<b>231,570</b>	<b>0</b>	<b>0</b>	<b>231,570</b>
<b>Unit</b>	<b>F125</b>	<b>Headquarters 500 Gallon Fuel Tank</b>												
3700	441	F125	441F125CA	6507	Machinery & Equipment - Constr	0	350,000	350,000	0	0	350,000	0	0	350,000
					<b>441F125CA</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
	<b>Total</b>	<b>F125</b>	<b>Headquarters 500 Gallon Fuel Tank</b>			<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Unit</b>	<b>F126</b>	<b>Headquarters Backup Generator</b>												
3700	441	F126	441F126CA	6506	lotb - Infrastructure	280,941	1,718,691	1,550,229	884,576	0	665,653	0	0	665,653
					<b>441F126CA</b>	<b>280,941</b>	<b>1,718,691</b>	<b>1,550,229</b>	<b>884,576</b>	<b>0</b>	<b>665,653</b>	<b>0</b>	<b>0</b>	<b>665,653</b>
	<b>Total</b>	<b>F126</b>	<b>Headquarters Backup Generator</b>			<b>280,941</b>	<b>1,718,691</b>	<b>1,550,229</b>	<b>884,576</b>	<b>0</b>	<b>665,653</b>	<b>0</b>	<b>0</b>	<b>665,653</b>
<b>Unit</b>	<b>F127</b>	<b>Headquarters Multiurpose Pit</b>												
3700	441	F127	441F127CA	6101	Land *Sobj	0	50,000	50,000	0	0	50,000	0	0	50,000
3700	441	F127	441F127CA	6502	Building Construction - Cip	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>441F127CA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
	<b>Total</b>	<b>F127</b>	<b>Headquarters Multiurpose Pit</b>			<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>F128</b>	<b>Lake Worth West Station</b>												
3700	441	F128	441F128CB	6501	Land - Cip	0	1,400,000	1,400,000	0	0	1,400,000	0	0	1,400,000
3700	441	F128	441F128CB	6502	Building Construction - Cip	0	7,170,833	7,170,833	0	0	7,170,833	0	9,800,000	16,970,833
3700	441	F128	441F128CB	6505	Design/Eng/Mgmt- Cip Admin	281,725	694,370	547,443	297,933	0	249,510	0	0	249,510
					<b>441F128CB</b>	<b>281,725</b>	<b>9,265,203</b>	<b>9,118,276</b>	<b>297,933</b>	<b>0</b>	<b>8,820,343</b>	<b>0</b>	<b>9,800,000</b>	<b>18,620,343</b>
	<b>Total</b>	<b>F128</b>	<b>Lake Worth West Station</b>			<b>281,725</b>	<b>9,265,203</b>	<b>9,118,276</b>	<b>297,933</b>	<b>0</b>	<b>8,820,343</b>	<b>0</b>	<b>9,800,000</b>	<b>18,620,343</b>
<b>Unit</b>	<b>F129</b>	<b>Fire Station 42 Replacement</b>												
3700	441	F129	441F129CA	6502	Building Construction - Cip	0	3,900,000	3,900,000	0	0	3,900,000	0	0	3,900,000
3700	441	F129	441F129CA	6505	Design/Eng/Mgmt- Cip Admin	0	400,000	400,000	0	0	400,000	0	0	400,000
					<b>441F129CA</b>	<b>0</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit F135 Fire Station 25 Bay Weight Room</b>														
3700	441	F135	441F135CA	6502	Building Construction - Cip	0	251,413	251,413	0	0	251,413	0	0	251,413
3700	441	F135	441F135CA	6505	Design/Eng/Mgmt- Cip Admin	0	35,000	35,000	0	0	35,000	0	0	35,000
					<b>441F135CA</b>	<b>0</b>	<b>286,413</b>	<b>286,413</b>	<b>0</b>	<b>0</b>	<b>286,413</b>	<b>0</b>	<b>0</b>	<b>286,413</b>
<b>Total</b>	<b>F135</b>	<b>Fire Station 25 Bay Weight Room</b>				<b>0</b>	<b>286,413</b>	<b>286,413</b>	<b>0</b>	<b>0</b>	<b>286,413</b>	<b>0</b>	<b>0</b>	<b>286,413</b>
<b>Unit F136 Fire Station 26 Bay Floor Resurfacing</b>														
3700	441	F136	441F136CA	6502	Building Construction - Cip	0	111,540	111,540	0	0	111,540	0	0	111,540
					<b>441F136CA</b>	<b>0</b>	<b>111,540</b>	<b>111,540</b>	<b>0</b>	<b>0</b>	<b>111,540</b>	<b>0</b>	<b>0</b>	<b>111,540</b>
<b>Total</b>	<b>F136</b>	<b>Fire Station 26 Bay Floor Resurfacing</b>				<b>0</b>	<b>111,540</b>	<b>111,540</b>	<b>0</b>	<b>0</b>	<b>111,540</b>	<b>0</b>	<b>0</b>	<b>111,540</b>
<b>Unit F137 Fire Station 33 Generator Replacement</b>														
3700	441	F137	441F137CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,500	22,500	0	0	22,500	0	0	22,500
3700	441	F137	441F137CA	6506	lotb - Infrastructure	0	202,500	202,500	0	0	202,500	0	0	202,500
					<b>441F137CA</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Total</b>	<b>F137</b>	<b>Fire Station 33 Generator Replacement</b>				<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Unit F138 Fire Station 33 Interior Renovations and New Roof</b>														
3700	441	F138	441F138CA	6101	Land *Sobj	0	0	0	0	0	0	0	8,000,000	8,000,000
3700	441	F138	441F138CA	6502	Building Construction - Cip	0	5,900,000	5,900,000	0	0	5,900,000	0	0	5,900,000
3700	441	F138	441F138CA	6505	Design/Eng/Mgmt- Cip Admin	0	33,698	33,698	0	0	33,698	0	0	33,698
					<b>441F138CA</b>	<b>0</b>	<b>5,933,698</b>	<b>5,933,698</b>	<b>0</b>	<b>0</b>	<b>5,933,698</b>	<b>0</b>	<b>8,000,000</b>	<b>13,933,698</b>
<b>Total</b>	<b>F138</b>	<b>Fire Station 33 Interior Renovations and New Roof</b>				<b>0</b>	<b>5,933,698</b>	<b>5,933,698</b>	<b>0</b>	<b>0</b>	<b>5,933,698</b>	<b>0</b>	<b>8,000,000</b>	<b>13,933,698</b>
<b>Unit F139 Fire Station 34 Cast Iron Piping Replacement</b>														
3700	441	F139	441F139CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
3700	441	F139	441F139CA	6506	lotb - Infrastructure	0	450,000	450,000	0	0	450,000	0	0	450,000
					<b>441F139CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total</b>	<b>F139</b>	<b>Fire Station 34 Cast Iron Piping Replacement</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit F140 Fire Station 41 Bay Floor Resurfacing</b>														
3700	441	F140	441F140CA	6502	Building Construction - Cip	0	109,110	109,110	0	0	109,110	0	0	109,110

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>441F140CA</b>						<b>0</b>	<b>109,110</b>	<b>109,110</b>	<b>0</b>	<b>0</b>	<b>109,110</b>	<b>0</b>	<b>0</b>	<b>109,110</b>
<b>Total</b>	<b>F140</b>	<b>Fire Station 41 Bay Floor Resurfacing</b>				<b>0</b>	<b>109,110</b>	<b>109,110</b>	<b>0</b>	<b>0</b>	<b>109,110</b>	<b>0</b>	<b>0</b>	<b>109,110</b>
<b>Unit</b>	<b>F141</b>	<b>Fire Station 43 Replacement</b>												
3700	441	F141	441F141CA	6101	Land *Sobj	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F141	441F141CA	6502	Building Construction - Cip	0	2,500,000	2,500,000	0	0	2,500,000	0	0	2,500,000
3700	441	F141	441F141CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
<b>441F141CA</b>						<b>0</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>
<b>Total</b>	<b>F141</b>	<b>Fire Station 43 Replacement</b>				<b>0</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>
<b>Unit</b>	<b>F142</b>	<b>Fire Station 55 Generator Replacement</b>												
3700	441	F142	441F142CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,500	22,500	0	0	22,500	0	0	22,500
3700	441	F142	441F142CA	6506	lotb - Infrastructure	0	202,500	202,500	0	0	202,500	0	0	202,500
<b>441F142CA</b>						<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Total</b>	<b>F142</b>	<b>Fire Station 55 Generator Replacement</b>				<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Unit</b>	<b>F143</b>	<b>Delray Trails Fire Station</b>												
3700	441	F143	441F143CA	6101	Land *Sobj	0	1,300,000	1,300,000	0	0	1,300,000	0	0	1,300,000
3700	441	F143	441F143CA	6502	Building Construction - Cip	0	1,800,000	1,800,000	0	0	1,800,000	0	0	1,800,000
3700	441	F143	441F143CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
<b>441F143CA</b>						<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
<b>Total</b>	<b>F143</b>	<b>Delray Trails Fire Station</b>				<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
<b>Unit</b>	<b>F144</b>	<b>Fire Station 25 Canopy &amp; Storage Shed</b>												
3700	441	F144	441F144CA	6504	lotb Non Infrastructure	0	120,000	120,000	0	0	120,000	0	0	120,000
<b>441F144CA</b>						<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total</b>	<b>F144</b>	<b>Fire Station 25 Canopy &amp; Storage Shed</b>				<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Unit</b>	<b>F145</b>	<b>Fire Station 52 Replacement</b>												
3700	441	F145	441F145CA	6502	Building Construction - Cip	0	5,500,000	5,500,000	0	0	5,500,000	0	0	5,500,000
3700	441	F145	441F145CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	4,000,000	4,500,000
<b>441F145CA</b>						<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>10,000,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>F145</b>	<b>Fire Station 52 Replacement</b>				<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>10,000,000</b>
<b>Unit</b>	<b>F146</b>	<b>Fire Station 57 Weight Room Renovations</b>												
3700	441	F146	441F146CA	6502	Building Construction - Cip	0	220,000	220,000	0	0	220,000	0	0	220,000
3700	441	F146	441F146CA	6505	Design/Eng/Mgmt- Cip Admin	19,230	11,620	10,770	0	0	10,770	0	0	10,770
					<b>441F146CA</b>	<b>19,230</b>	<b>231,620</b>	<b>230,770</b>	<b>0</b>	<b>0</b>	<b>230,770</b>	<b>0</b>	<b>0</b>	<b>230,770</b>
<b>Total</b>	<b>F146</b>	<b>Fire Station 57 Weight Room Renovations</b>				<b>19,230</b>	<b>231,620</b>	<b>230,770</b>	<b>0</b>	<b>0</b>	<b>230,770</b>	<b>0</b>	<b>0</b>	<b>230,770</b>
<b>Unit</b>	<b>F147</b>	<b>Fire Station Bay Floor Resurfacing</b>												
3700	441	F147	441F147CA	6502	Building Construction - Cip	0	1,376,550	1,376,550	0	0	1,376,550	0	0	1,376,550
					<b>441F147CA</b>	<b>0</b>	<b>1,376,550</b>	<b>1,376,550</b>	<b>0</b>	<b>0</b>	<b>1,376,550</b>	<b>0</b>	<b>0</b>	<b>1,376,550</b>
<b>Total</b>	<b>F147</b>	<b>Fire Station Bay Floor Resurfacing</b>				<b>0</b>	<b>1,376,550</b>	<b>1,376,550</b>	<b>0</b>	<b>0</b>	<b>1,376,550</b>	<b>0</b>	<b>0</b>	<b>1,376,550</b>
<b>Unit</b>	<b>F148</b>	<b>Fire Station Generator Replacements</b>												
3700	441	F148	441F148CA	6504	lotb Non Infrastructure	7,127	406,065	406,065	0	0	406,065	0	0	406,065
					<b>441F148CA</b>	<b>7,127</b>	<b>406,065</b>	<b>406,065</b>	<b>0</b>	<b>0</b>	<b>406,065</b>	<b>0</b>	<b>0</b>	<b>406,065</b>
<b>Total</b>	<b>F148</b>	<b>Fire Station Generator Replacements</b>				<b>7,127</b>	<b>406,065</b>	<b>406,065</b>	<b>0</b>	<b>0</b>	<b>406,065</b>	<b>0</b>	<b>0</b>	<b>406,065</b>
<b>Unit</b>	<b>F149</b>	<b>Fire Station Hardening</b>												
3700	441	F149	441F149CA	6504	lotb Non Infrastructure	419,137	1,982,624	1,866,027	0	0	1,866,027	0	500,000	2,366,027
3700	441	F149	441F149CA	6505	Design/Eng/Mgmt- Cip Admin	33,481	1,995,137	1,961,656	11,812	0	1,949,844	0	0	1,949,844
					<b>441F149CA</b>	<b>452,617</b>	<b>3,977,761</b>	<b>3,827,683</b>	<b>11,812</b>	<b>0</b>	<b>3,815,871</b>	<b>0</b>	<b>500,000</b>	<b>4,315,871</b>
<b>Total</b>	<b>F149</b>	<b>Fire Station Hardening</b>				<b>452,617</b>	<b>3,977,761</b>	<b>3,827,683</b>	<b>11,812</b>	<b>0</b>	<b>3,815,871</b>	<b>0</b>	<b>500,000</b>	<b>4,315,871</b>
<b>Unit</b>	<b>F150</b>	<b>Fire Station Restroom Renovations</b>												
3700	441	F150	441F150CA	6502	Building Construction - Cip	62,640	1,447,990	1,380,481	0	0	1,380,481	0	0	1,380,481
3700	441	F150	441F150CA	6505	Design/Eng/Mgmt- Cip Admin	1,879	50,000	52,990	38,985	0	14,005	0	0	14,005
					<b>441F150CA</b>	<b>64,519</b>	<b>1,497,990</b>	<b>1,433,471</b>	<b>38,985</b>	<b>0</b>	<b>1,394,486</b>	<b>0</b>	<b>0</b>	<b>1,394,486</b>
<b>Total</b>	<b>F150</b>	<b>Fire Station Restroom Renovations</b>				<b>64,519</b>	<b>1,497,990</b>	<b>1,433,471</b>	<b>38,985</b>	<b>0</b>	<b>1,394,486</b>	<b>0</b>	<b>0</b>	<b>1,394,486</b>
<b>Unit</b>	<b>F151</b>	<b>Fire Station Roofing Systems</b>												
3700	441	F151	441F151CA	6502	Building Construction - Cip	421,967	793,172	603,308	65,020	0	538,288	0	0	538,288
3700	441	F151	441F151CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,900,000	1,900,000	0	0	1,900,000	0	0	1,900,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>441F151CA</b>	<b>421,967</b>	<b>2,693,172</b>	<b>2,503,308</b>	<b>65,020</b>	<b>0</b>	<b>2,438,288</b>	<b>0</b>	<b>0</b>	<b>2,438,288</b>
	<b>Total</b>	<b>F151</b>	<b>Fire Station Roofing Systems</b>			<b>421,967</b>	<b>2,693,172</b>	<b>2,503,308</b>	<b>65,020</b>	<b>0</b>	<b>2,438,288</b>	<b>0</b>	<b>0</b>	<b>2,438,288</b>
<b>Unit</b>	<b>F152</b>	<b>Headquarters Portable Generator</b>												
3700	441	F152	441F152CA	6401	Machinery & Equipment	0	50,285	50,285	0	0	50,285	0	0	50,285
					<b>441F152CA</b>	<b>0</b>	<b>50,285</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>50,285</b>
	<b>Total</b>	<b>F152</b>	<b>Headquarters Portable Generator</b>			<b>0</b>	<b>50,285</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>50,285</b>
<b>Unit</b>	<b>F153</b>	<b>Training Complex Liquid Petroleum Gas Field Replacement</b>												
3700	441	F153	441F153CA	6504	lotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>441F153CA</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>Total</b>	<b>F153</b>	<b>Training Complex Liquid Petroleum Gas Field Repla</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Unit</b>	<b>F154</b>	<b>Fire Station Number 17 Modular Replacement</b>												
3700	441	F154	441F154CA	6502	Building Construction - Cip	20,612	979,819	1,034,207	146,470	0	887,737	0	250,000	1,137,737
3700	441	F154	441F154CA	6505	Design/Eng/Mgmt- Cip Admin	1,196	5,092	3,896	3,894	0	2	0	0	2
					<b>441F154CA</b>	<b>21,808</b>	<b>984,911</b>	<b>1,038,103</b>	<b>150,364</b>	<b>0</b>	<b>887,739</b>	<b>0</b>	<b>250,000</b>	<b>1,137,739</b>
	<b>Total</b>	<b>F154</b>	<b>Fire Station Number 17 Modular Replacement</b>			<b>21,808</b>	<b>984,911</b>	<b>1,038,103</b>	<b>150,364</b>	<b>0</b>	<b>887,739</b>	<b>0</b>	<b>250,000</b>	<b>1,137,739</b>
<b>Unit</b>	<b>F155</b>	<b>Support Services Vehicle Shop Electrical Upgrade</b>												
3700	441	F155	441F155CA	6502	Building Construction - Cip	0	225,000	225,000	0	0	225,000	0	0	225,000
					<b>441F155CA</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
	<b>Total</b>	<b>F155</b>	<b>Support Services Vehicle Shop Electrical Upgrade</b>			<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Unit</b>	<b>F156</b>	<b>Fire Station Replacement (TBD)</b>												
3700	441	F156	441F156CA	6101	Land *Sobj	0	8,500,000	8,500,000	0	0	8,500,000	0	0	8,500,000
3700	441	F156	441F156CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	3,600,000	3,600,000
					<b>441F156CA</b>	<b>0</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>3,600,000</b>	<b>12,100,000</b>
	<b>Total</b>	<b>F156</b>	<b>Fire Station Replacement (TBD)</b>			<b>0</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>3,600,000</b>	<b>12,100,000</b>
<b>Unit</b>	<b>F157</b>	<b>Fire Station Arden</b>												
3700	441	F157	441F157CA	6101	Land *Sobj	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000











**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3700	441	F182	441F182CA	6502	Building Construction - Cip <b>441F182CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	900,000 900,000	900,000 900,000
	<b>Total</b>	<b>F182</b>	<b>Fire Rescue Headquarters Hardening</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>3700</b>	<b>Fire Rescue Improvement</b>					<b>5,917,437</b>	<b>148,305,732</b>	<b>146,867,409</b>	<b>6,194,549</b>	<b>23,174,783</b>	<b>132,440,877</b>	<b>0</b>	<b>55,650,000</b>	<b>211,265,660</b>
<b>DEPT 441</b>														
<b>Unit 5000 Prior Year Refunds</b>														
3704	441	5000	4415000OA	4958	Refund Prior Years Revenues <b>4415000OA</b>	0 0	200,000 200,000	200,000 200,000	0 0	0 0	200,000 200,000	0 0	0 0	200,000 200,000
	<b>Total</b>	<b>5000</b>	<b>Prior Year Refunds</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit 9900 Fire Rescue Capital Reserves</b>														
3704	441	9900	4419900ND	9909	Res-Improvement Progm <b>4419900ND</b>	0 0	5,992,828 5,992,828	4,039,048 4,039,048	0 0	4,409,198 4,409,198	0 0	0 0	1,200,000 1,200,000	5,609,198 5,609,198
	<b>Total</b>	<b>9900</b>	<b>Fire Rescue Capital Reserves</b>			<b>0</b>	<b>5,992,828</b>	<b>4,039,048</b>	<b>0</b>	<b>4,409,198</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>5,609,198</b>
<b>Unit F056 Station 22 Replacement</b>														
3704	441	F056	441F056CB	6502	Building Construction - Cip	0	732	0	0	0	0	0	0	0
3704	441	F056	441F056CB	6505	Design/Eng/Mgmt- Cip Admin <b>441F056CB</b>	0 0	19 751	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	<b>Total</b>	<b>F056</b>	<b>Station 22 Replacement</b>			<b>0</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit F082 Seminole Pratt/Bee Line Station</b>														
3704	441	F082	441F082CB	6401	Machinery & Equipment	0	33,715	33,715	0	0	33,715	0	0	33,715
3704	441	F082	441F082CB	6502	Building Construction - Cip	0	1,913,157	1,914,153	0	0	1,914,153	0	0	1,914,153
3704	441	F082	441F082CB	6505	Design/Eng/Mgmt- Cip Admin <b>441F082CB</b>	0 0	73,088 2,019,960	73,088 2,020,956	0 0	0 0	73,088 2,020,956	0 0	0 0	73,088 2,020,956
	<b>Total</b>	<b>F082</b>	<b>Seminole Pratt/Bee Line Station</b>			<b>0</b>	<b>2,019,960</b>	<b>2,020,956</b>	<b>0</b>	<b>0</b>	<b>2,020,956</b>	<b>0</b>	<b>0</b>	<b>2,020,956</b>
<b>Unit F107 Fire Station 40</b>														
3704	441	F107	441F107CB	6505	Design/Eng/Mgmt- Cip Admin <b>441F107CB</b>	17,654 17,654	17,385 17,385	13,414 13,414	396 396	0 0	13,018 13,018	0 0	0 0	13,018 13,018



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3750	321	L041	321L041CA	4610	Repair/Maint-Buildings	0	457,242	457,242	0	0	457,242	0	0	457,242
3750	321	L041	321L041CA	4907	Building Improvemts Noncapital	54,162	125,125	84,136	0	0	84,136	0	60,000	144,136
					<b>321L041CA</b>	<b>54,162</b>	<b>582,367</b>	<b>541,378</b>	<b>0</b>	<b>0</b>	<b>541,378</b>	<b>0</b>	<b>60,000</b>	<b>601,378</b>
<b>Total</b>	<b>L041</b>	<b>Int/Ext Painting Of Branches</b>				<b>54,162</b>	<b>582,367</b>	<b>541,378</b>	<b>0</b>	<b>0</b>	<b>541,378</b>	<b>0</b>	<b>60,000</b>	<b>601,378</b>
<b>Unit</b>	<b>L049</b>	<b>Main Library Expansion/Renovation</b>												
3750	321	L049	321L049CD	4610	Repair/Maint-Buildings	0	2,204,705	2,204,705	0	0	2,204,705	0	0	2,204,705
3750	321	L049	321L049CD	4907	Building Improvemts Noncapital	0	154,289	154,289	0	0	154,289	0	1,150,000	1,304,289
3750	321	L049	321L049CD	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3750	321	L049	321L049CD	6505	Design/Eng/Mgmt- Cip Admin	17,043	352,868	345,916	0	0	345,916	0	0	345,916
					<b>321L049CD</b>	<b>17,043</b>	<b>2,711,863</b>	<b>2,704,911</b>	<b>0</b>	<b>0</b>	<b>2,704,911</b>	<b>0</b>	<b>1,150,000</b>	<b>3,854,911</b>
<b>Total</b>	<b>L049</b>	<b>Main Library Expansion/Renovation</b>				<b>17,043</b>	<b>2,711,863</b>	<b>2,704,911</b>	<b>0</b>	<b>0</b>	<b>2,704,911</b>	<b>0</b>	<b>1,150,000</b>	<b>3,854,911</b>
<b>Unit</b>	<b>L050</b>	<b>N. County Regional Expansion/Renovation</b>												
3750	321	L050	321L050CF	4610	Repair/Maint-Buildings	0	1,575,000	1,575,000	0	0	1,575,000	0	0	1,575,000
3750	321	L050	321L050CF	4907	Building Improvemts Noncapital	0	274,000	274,000	0	0	274,000	0	0	274,000
					<b>321L050CF</b>	<b>0</b>	<b>1,849,000</b>	<b>1,849,000</b>	<b>0</b>	<b>0</b>	<b>1,849,000</b>	<b>0</b>	<b>0</b>	<b>1,849,000</b>
<b>Total</b>	<b>L050</b>	<b>N. County Regional Expansion/Renovation</b>				<b>0</b>	<b>1,849,000</b>	<b>1,849,000</b>	<b>0</b>	<b>0</b>	<b>1,849,000</b>	<b>0</b>	<b>0</b>	<b>1,849,000</b>
<b>Unit</b>	<b>L063</b>	<b>Systemwide Equipment Upgrade</b>												
3750	321	L063	321L063CA	4620	Rep/Maint-Equipment	0	5,503	5,503	0	0	5,503	0	0	5,503
3750	321	L063	321L063CA	6401	Machinery & Equipment	0	137,344	137,344	0	0	137,344	0	0	137,344
3750	321	L063	321L063CA	6405	Data Processing Equipment	0	800,000	800,000	0	0	800,000	0	0	800,000
3750	321	L063	321L063CA	6502	Building Construction - Cip	0	32,748	32,748	0	0	32,748	0	0	32,748
					<b>321L063CA</b>	<b>0</b>	<b>975,595</b>	<b>975,595</b>	<b>0</b>	<b>0</b>	<b>975,595</b>	<b>0</b>	<b>0</b>	<b>975,595</b>
<b>Total</b>	<b>L063</b>	<b>Systemwide Equipment Upgrade</b>				<b>0</b>	<b>975,595</b>	<b>975,595</b>	<b>0</b>	<b>0</b>	<b>975,595</b>	<b>0</b>	<b>0</b>	<b>975,595</b>
<b>Unit</b>	<b>L064</b>	<b>Parking Lot Repair/Renovation</b>												
3750	321	L064	321L064CA	4907	Building Improvemts Noncapital	0	537,669	537,669	0	0	537,669	0	0	537,669
3750	321	L064	321L064CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3750	321	L064	321L064CA	6504	lotb Non Infrastructure	0	338,147	338,147	0	0	338,147	0	0	338,147
					<b>321L064CA</b>	<b>0</b>	<b>875,817</b>	<b>875,817</b>	<b>0</b>	<b>0</b>	<b>875,817</b>	<b>0</b>	<b>0</b>	<b>875,817</b>
<b>Total</b>	<b>L064</b>	<b>Parking Lot Repair/Renovation</b>				<b>0</b>	<b>875,817</b>	<b>875,817</b>	<b>0</b>	<b>0</b>	<b>875,817</b>	<b>0</b>	<b>0</b>	<b>875,817</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>L067</b>	<b>A/C Repair/Replacement</b>												
3750	321	L067	321L067CA	4620	Rep/Maint-Equipment	0	928,917	928,917	0	0	928,917	0	0	928,917
3750	321	L067	321L067CA	4907	Building Improvemts Noncapital	0	660,407	660,407	16,433	0	643,974	0	1,600,000	2,243,974
3750	321	L067	321L067CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3750	321	L067	321L067CA	6401	Machinery & Equipment	0	332,952	332,952	0	0	332,952	0	0	332,952
					<b>321L067CA</b>	<b>0</b>	<b>1,922,277</b>	<b>1,922,277</b>	<b>16,433</b>	<b>0</b>	<b>1,905,844</b>	<b>0</b>	<b>1,600,000</b>	<b>3,505,844</b>
<b>Total</b>	<b>L067</b>	<b>A/C Repair/Replacement</b>												
						<b>0</b>	<b>1,922,277</b>	<b>1,922,277</b>	<b>16,433</b>	<b>0</b>	<b>1,905,844</b>	<b>0</b>	<b>1,600,000</b>	<b>3,505,844</b>
<b>Unit</b>	<b>L068</b>	<b>Remodel Circulation Desk</b>												
3750	321	L068	321L068CA	4610	Repair/Maint-Buildings	0	295,000	295,000	0	0	295,000	0	0	295,000
					<b>321L068CA</b>	<b>0</b>	<b>295,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>
<b>Total</b>	<b>L068</b>	<b>Remodel Circulation Desk</b>												
						<b>0</b>	<b>295,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>
<b>Unit</b>	<b>L069</b>	<b>Roof Repair/Replacement</b>												
3750	321	L069	321L069CA	4610	Repair/Maint-Buildings	0	1,120,351	1,120,351	0	0	1,120,351	0	0	1,120,351
3750	321	L069	321L069CA	4907	Building Improvemts Noncapital	0	250	250	0	0	250	0	2,250,000	2,250,250
					<b>321L069CA</b>	<b>0</b>	<b>1,120,601</b>	<b>1,120,601</b>	<b>0</b>	<b>0</b>	<b>1,120,601</b>	<b>0</b>	<b>2,250,000</b>	<b>3,370,601</b>
<b>Total</b>	<b>L069</b>	<b>Roof Repair/Replacement</b>												
						<b>0</b>	<b>1,120,601</b>	<b>1,120,601</b>	<b>0</b>	<b>0</b>	<b>1,120,601</b>	<b>0</b>	<b>2,250,000</b>	<b>3,370,601</b>
<b>Unit</b>	<b>L070</b>	<b>New Technology</b>												
3750	321	L070	321L070CA	4907	Building Improvemts Noncapital	27,892	466,948	454,546	1,821	0	452,725	0	0	452,725
3750	321	L070	321L070CA	4945	Advertising	0	0	563	562	0	1	0	0	1
3750	321	L070	321L070CA	6405	Data Processing Equipment	0	283,443	283,443	0	0	283,443	0	0	283,443
					<b>321L070CA</b>	<b>27,892</b>	<b>750,391</b>	<b>738,552</b>	<b>2,383</b>	<b>0</b>	<b>736,169</b>	<b>0</b>	<b>0</b>	<b>736,169</b>
<b>Total</b>	<b>L070</b>	<b>New Technology</b>												
						<b>27,892</b>	<b>750,391</b>	<b>738,552</b>	<b>2,383</b>	<b>0</b>	<b>736,169</b>	<b>0</b>	<b>0</b>	<b>736,169</b>
<b>Unit</b>	<b>L071</b>	<b>Signage</b>												
3750	321	L071	321L071CA	4620	Rep/Maint-Equipment	0	98,184	98,184	0	0	98,184	0	0	98,184
					<b>321L071CA</b>	<b>0</b>	<b>98,184</b>	<b>98,184</b>	<b>0</b>	<b>0</b>	<b>98,184</b>	<b>0</b>	<b>0</b>	<b>98,184</b>
<b>Total</b>	<b>L071</b>	<b>Signage</b>												
						<b>0</b>	<b>98,184</b>	<b>98,184</b>	<b>0</b>	<b>0</b>	<b>98,184</b>	<b>0</b>	<b>0</b>	<b>98,184</b>
<b>Unit</b>	<b>L073</b>	<b>Automatic Door Repair/Replacement</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3750	321	L073	321L073CA	4610	Repair/Maint-Buildings	0	280,015	280,015	80,950	0	199,065	0	135,000	334,065
3750	321	L073	321L073CA	4620	Rep/Maint-Equipment	0	19,985	19,985	0	0	19,985	0	0	19,985
					<b>321L073CA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>80,950</b>	<b>0</b>	<b>219,050</b>	<b>0</b>	<b>135,000</b>	<b>354,050</b>
<b>Total</b>	<b>L073</b>	<b>Automatic Door Repair/Replacement</b>				<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>80,950</b>	<b>0</b>	<b>219,050</b>	<b>0</b>	<b>135,000</b>	<b>354,050</b>
<b>Unit</b>	<b>L074</b>	<b>Lighting Upgrades/Replacement</b>												
3750	321	L074	321L074CA	4610	Repair/Maint-Buildings	0	0	64,364	0	0	64,364	0	150,000	214,364
3750	321	L074	321L074CA	4620	Rep/Maint-Equipment	0	750,000	685,636	12,123	0	673,513	0	0	673,513
					<b>321L074CA</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>12,123</b>	<b>0</b>	<b>737,877</b>	<b>0</b>	<b>150,000</b>	<b>887,877</b>
<b>Total</b>	<b>L074</b>	<b>Lighting Upgrades/Replacement</b>				<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>12,123</b>	<b>0</b>	<b>737,877</b>	<b>0</b>	<b>150,000</b>	<b>887,877</b>
<b>3750</b>	<b>Library Improvement Fund</b>					<b>221,694</b>	<b>19,521,638</b>	<b>19,495,709</b>	<b>139,973</b>	<b>6,920,441</b>	<b>13,269,240</b>	<b>0</b>	<b>5,405,000</b>	<b>25,594,681</b>
<b>DEPT</b>	<b>321</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3751	321	9900	3219900NC	9908	Res-New Projects	0	44,906,065	45,174,037	0	56,387,772	0	0	0	56,387,772
					<b>3219900NC</b>	<b>0</b>	<b>44,906,065</b>	<b>45,174,037</b>	<b>0</b>	<b>56,387,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,387,772</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>44,906,065</b>	<b>45,174,037</b>	<b>0</b>	<b>56,387,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,387,772</b>
<b>Unit</b>	<b>L046</b>	<b>Belle Glade Renovation</b>												
3751	321	L046	321L046CC	4907	Building Improvemts Noncapital	0	37,500	500	0	0	500	0	100,000	100,500
3751	321	L046	321L046CC	6502	Building Construction - Cip	0	37,500	31,822	0	0	31,822	0	0	31,822
3751	321	L046	321L046CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	42,678	16,800	0	25,878	0	0	25,878
					<b>321L046CC</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>16,800</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>100,000</b>	<b>158,200</b>
<b>Total</b>	<b>L046</b>	<b>Belle Glade Renovation</b>				<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>16,800</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>100,000</b>	<b>158,200</b>
<b>Unit</b>	<b>L049</b>	<b>Main Library Expansion/Renovation</b>												
3751	321	L049	321L049CB	4907	Building Improvemts Noncapital	0	30,814	30,814	0	0	30,814	0	0	30,814
3751	321	L049	321L049CB	6502	Building Construction - Cip	0	118,253	118,253	0	0	118,253	0	0	118,253
					<b>321L049CB</b>	<b>0</b>	<b>149,067</b>	<b>149,067</b>	<b>0</b>	<b>0</b>	<b>149,067</b>	<b>0</b>	<b>0</b>	<b>149,067</b>
<b>Total</b>	<b>L049</b>	<b>Main Library Expansion/Renovation</b>				<b>0</b>	<b>149,067</b>	<b>149,067</b>	<b>0</b>	<b>0</b>	<b>149,067</b>	<b>0</b>	<b>0</b>	<b>149,067</b>
<b>Unit</b>	<b>L051</b>	<b>Okeechobee Branch Renovation</b>												
3751	321	L051	321L051CC	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	900,000	900,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3751	321	L051	321L051CC	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3751	321	L051	321L051CC	6502	Building Construction - Cip	0	0	0	0	0	0	0	4,500,000	4,500,000
3751	321	L051	321L051CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	600,000	600,000
					<b>321L051CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total</b>	<b>L051</b>	<b>Okeechobee Branch Renovation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Unit</b>	<b>L054</b>	<b>Sw Regional Branch Renovation</b>												
3751	321	L054	321L054CB	4907	Building Improvemts Noncapital	0	25,000	7,804	0	0	7,804	0	100,000	107,804
3751	321	L054	321L054CB	6502	Building Construction - Cip	0	25,000	25,000	0	0	25,000	0	0	25,000
3751	321	L054	321L054CB	6505	Design/Eng/Mgmt- Cip Admin	0	25,000	42,196	0	0	42,196	0	0	42,196
					<b>321L054CB</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>	<b>175,000</b>
<b>Total</b>	<b>L054</b>	<b>Sw Regional Branch Renovation</b>				<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>	<b>175,000</b>
<b>Unit</b>	<b>L056</b>	<b>Wellington Branch Expansion</b>												
3751	321	L056	321L056CB	4608	Rep/Maint-Convict Labor	0	2	2	0	0	2	0	0	2
3751	321	L056	321L056CB	4610	Repair/Maint-Buildings	453	1	1	0	0	1	0	0	1
3751	321	L056	321L056CB	4907	Building Improvemts Noncapital	151	155,989	153,253	8,831	0	144,422	0	0	144,422
3751	321	L056	321L056CB	5111	Office Furniture And Equipment	16,039	648	2,737	2,737	0	0	0	0	0
3751	321	L056	321L056CB	5121	Data Proccsng Sftwre/Accessres	598	1,488	1,488	0	0	1,488	0	0	1,488
3751	321	L056	321L056CB	6401	Machinery & Equipment	0	39,358	37,731	0	0	37,731	0	0	37,731
3751	321	L056	321L056CB	6502	Building Construction - Cip	0	9,616	9,616	0	0	9,616	0	0	9,616
					<b>321L056CB</b>	<b>17,241</b>	<b>207,102</b>	<b>204,828</b>	<b>11,568</b>	<b>0</b>	<b>193,260</b>	<b>0</b>	<b>0</b>	<b>193,260</b>
<b>Total</b>	<b>L056</b>	<b>Wellington Branch Expansion</b>				<b>17,241</b>	<b>207,102</b>	<b>204,828</b>	<b>11,568</b>	<b>0</b>	<b>193,260</b>	<b>0</b>	<b>0</b>	<b>193,260</b>
<b>Unit</b>	<b>L057</b>	<b>West Atlantic Expansion</b>												
3751	321	L057	321L057CB	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,800,000	1,800,000
3751	321	L057	321L057CB	6502	Building Construction - Cip	0	0	0	0	0	0	0	9,000,000	9,000,000
3751	321	L057	321L057CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	1,200,000	1,200,000
					<b>321L057CB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total</b>	<b>L057</b>	<b>West Atlantic Expansion</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Unit</b>	<b>L058</b>	<b>West Boca Branch Library</b>												
3751	321	L058	321L058CC	6505	Design/Eng/Mgmt- Cip Admin	0	658,126	658,126	0	0	658,126	0	0	658,126
					<b>321L058CC</b>	<b>0</b>	<b>658,126</b>	<b>658,126</b>	<b>0</b>	<b>0</b>	<b>658,126</b>	<b>0</b>	<b>0</b>	<b>658,126</b>









**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit B438 Courthouse Telephonic Integration 09</b>														
3804	411	B438	411B438CA	4907	Building Improvemts Noncapital	0	2,733	2,733	0	0	2,733	0	0	2,733
					<b>411B438CA</b>	<b>0</b>	<b>2,733</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>
<b>Total</b>	<b>B438</b>	<b>Courthouse Telephonic Integration 09</b>				<b>0</b>	<b>2,733</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>
<b>Unit B439 Countywide Fire Alarm Replacement 09</b>														
3804	411	B439	411B439CA	4907	Building Improvemts Noncapital	0	25,227	25,227	0	0	25,227	0	0	25,227
3804	411	B439	411B439CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B439CA</b>	<b>0</b>	<b>25,228</b>	<b>25,228</b>	<b>0</b>	<b>0</b>	<b>25,228</b>	<b>0</b>	<b>0</b>	<b>25,228</b>
<b>Total</b>	<b>B439</b>	<b>Countywide Fire Alarm Replacement 09</b>				<b>0</b>	<b>25,228</b>	<b>25,228</b>	<b>0</b>	<b>0</b>	<b>25,228</b>	<b>0</b>	<b>0</b>	<b>25,228</b>
<b>Unit B451 PBSO Evidence Building</b>														
3804	411	B451	411B451CD	4907	Building Improvemts Noncapital	22,109	28,779	28,779	2,313	0	26,466	0	0	26,466
3804	411	B451	411B451CD	6502	Building Construction - Cip	4,920	0	0	0	0	0	0	0	0
					<b>411B451CD</b>	<b>27,029</b>	<b>28,779</b>	<b>28,779</b>	<b>2,313</b>	<b>0</b>	<b>26,466</b>	<b>0</b>	<b>0</b>	<b>26,466</b>
<b>Total</b>	<b>B451</b>	<b>PBSO Evidence Building</b>				<b>27,029</b>	<b>28,779</b>	<b>28,779</b>	<b>2,313</b>	<b>0</b>	<b>26,466</b>	<b>0</b>	<b>0</b>	<b>26,466</b>
<b>Unit B502 North County Courthouse-Digital Recording FY 2010</b>														
3804	411	B502	411B502CA	4907	Building Improvemts Noncapital	0	52,584	52,584	0	0	52,584	0	0	52,584
3804	411	B502	411B502CA	6401	Machinery & Equipment	0	26,281	26,281	0	0	26,281	0	0	26,281
					<b>411B502CA</b>	<b>0</b>	<b>78,865</b>	<b>78,865</b>	<b>0</b>	<b>0</b>	<b>78,865</b>	<b>0</b>	<b>0</b>	<b>78,865</b>
<b>Total</b>	<b>B502</b>	<b>North County Courthouse-Digital Recording FY 2010</b>				<b>0</b>	<b>78,865</b>	<b>78,865</b>	<b>0</b>	<b>0</b>	<b>78,865</b>	<b>0</b>	<b>0</b>	<b>78,865</b>
<b>Unit B524 Various Facility Renovations</b>														
3804	411	B524	411B524CA	4907	Building Improvemts Noncapital	0	6,276	6,276	0	0	6,276	0	0	6,276
3804	411	B524	411B524CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B524CA</b>	<b>0</b>	<b>6,277</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>
<b>Total</b>	<b>B524</b>	<b>Various Facility Renovations</b>				<b>0</b>	<b>6,277</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>
<b>Unit B525 FD&amp;O Land Acquisition FY2011</b>														
3804	411	B525	411B525CA	6101	Land *Sobj	0	5,780	5,780	0	0	5,780	0	0	5,780

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B525CA</b>	<b>0</b>	<b>5,780</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>
	<b>Total</b>	<b>B525</b>	<b>FD&amp;O Land Acquisition FY2011</b>			<b>0</b>	<b>5,780</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>
<b>Unit</b>	<b>B526</b>	<b>Countywide Electronic Systems FY2011</b>												
3804	411	B526	411B526CA	4907	Building Improvemts Noncapital	0	418,766	418,766	8,388	0	410,378	0	0	410,378
					<b>411B526CA</b>	<b>0</b>	<b>418,766</b>	<b>418,766</b>	<b>8,388</b>	<b>0</b>	<b>410,378</b>	<b>0</b>	<b>0</b>	<b>410,378</b>
	<b>Total</b>	<b>B526</b>	<b>Countywide Electronic Systems FY2011</b>			<b>0</b>	<b>418,766</b>	<b>418,766</b>	<b>8,388</b>	<b>0</b>	<b>410,378</b>	<b>0</b>	<b>0</b>	<b>410,378</b>
<b>Unit</b>	<b>B537</b>	<b>Building R&amp;R Countywide FY2012</b>												
3804	411	B537	411B537CA	4907	Building Improvemts Noncapital	28,105	48,778	48,778	7,709	0	41,069	0	0	41,069
					<b>411B537CA</b>	<b>28,105</b>	<b>48,778</b>	<b>48,778</b>	<b>7,709</b>	<b>0</b>	<b>41,069</b>	<b>0</b>	<b>0</b>	<b>41,069</b>
	<b>Total</b>	<b>B537</b>	<b>Building R&amp;R Countywide FY2012</b>			<b>28,105</b>	<b>48,778</b>	<b>48,778</b>	<b>7,709</b>	<b>0</b>	<b>41,069</b>	<b>0</b>	<b>0</b>	<b>41,069</b>
<b>Unit</b>	<b>B544</b>	<b>Electronic Systems R&amp;R Countywide FY2012</b>												
3804	411	B544	411B544CA	4907	Building Improvemts Noncapital	0	614,674	614,674	608	0	614,066	0	0	614,066
3804	411	B544	411B544CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B544CA</b>	<b>0</b>	<b>614,675</b>	<b>614,675</b>	<b>608</b>	<b>0</b>	<b>614,067</b>	<b>0</b>	<b>0</b>	<b>614,067</b>
	<b>Total</b>	<b>B544</b>	<b>Electronic Systems R&amp;R Countywide FY2012</b>			<b>0</b>	<b>614,675</b>	<b>614,675</b>	<b>608</b>	<b>0</b>	<b>614,067</b>	<b>0</b>	<b>0</b>	<b>614,067</b>
<b>Unit</b>	<b>B545</b>	<b>PBSO Headquarters Modifications</b>												
3804	411	B545	411B545CA	4907	Building Improvemts Noncapital	59,396	1,445	1,444	0	0	1,444	0	0	1,444
3804	411	B545	411B545CA	5111	Office Furniture And Equipment	2,857,761	2,781,512	8,619	8,618	0	1	0	0	1
					<b>411B545CA</b>	<b>2,917,157</b>	<b>2,782,957</b>	<b>10,063</b>	<b>8,618</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
	<b>Total</b>	<b>B545</b>	<b>PBSO Headquarters Modifications</b>			<b>2,917,157</b>	<b>2,782,957</b>	<b>10,063</b>	<b>8,618</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
<b>Unit</b>	<b>B551</b>	<b>Building R&amp;R Countywide FY2013</b>												
3804	411	B551	411B551CA	4907	Building Improvemts Noncapital	1,454	112,028	111,602	0	0	111,602	0	0	111,602
					<b>411B551CA</b>	<b>1,454</b>	<b>112,028</b>	<b>111,602</b>	<b>0</b>	<b>0</b>	<b>111,602</b>	<b>0</b>	<b>0</b>	<b>111,602</b>
	<b>Total</b>	<b>B551</b>	<b>Building R&amp;R Countywide FY2013</b>			<b>1,454</b>	<b>112,028</b>	<b>111,602</b>	<b>0</b>	<b>0</b>	<b>111,602</b>	<b>0</b>	<b>0</b>	<b>111,602</b>
<b>Unit</b>	<b>B557</b>	<b>County Home Demolition</b>												
3804	411	B557	411B557CA	3411	Demolition	0	20,974	20,974	0	0	20,974	0	0	20,974

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B557CA</b>	<b>0</b>	<b>20,974</b>	<b>20,974</b>	<b>0</b>	<b>0</b>	<b>20,974</b>	<b>0</b>	<b>0</b>	<b>20,974</b>
	<b>Total</b>	<b>B557</b>	<b>County Home Demolition</b>			<b>0</b>	<b>20,974</b>	<b>20,974</b>	<b>0</b>	<b>0</b>	<b>20,974</b>	<b>0</b>	<b>0</b>	<b>20,974</b>
<b>Unit</b>	<b>B558</b>	<b>Airport Center Renovation</b>												
3804	411	B558	411B558CA	4907	Building Improvemts Noncapital	0	404,065	404,065	0	0	404,065	0	0	404,065
3804	411	B558	411B558CA	5111	Office Furniture And Equipment	0	417,287	417,287	0	0	417,287	0	0	417,287
3804	411	B558	411B558CA	6401	Machinery & Equipment	0	124,263	124,263	0	0	124,263	0	0	124,263
					<b>411B558CA</b>	<b>0</b>	<b>945,615</b>	<b>945,615</b>	<b>0</b>	<b>0</b>	<b>945,615</b>	<b>0</b>	<b>0</b>	<b>945,615</b>
	<b>Total</b>	<b>B558</b>	<b>Airport Center Renovation</b>			<b>0</b>	<b>945,615</b>	<b>945,615</b>	<b>0</b>	<b>0</b>	<b>945,615</b>	<b>0</b>	<b>0</b>	<b>945,615</b>
<b>Unit</b>	<b>B561</b>	<b>Countywide Facility Renovations FY2014</b>												
3804	411	B561	411B561CA	4907	Building Improvemts Noncapital	0	10,798	10,798	0	0	10,798	0	0	10,798
					<b>411B561CA</b>	<b>0</b>	<b>10,798</b>	<b>10,798</b>	<b>0</b>	<b>0</b>	<b>10,798</b>	<b>0</b>	<b>0</b>	<b>10,798</b>
	<b>Total</b>	<b>B561</b>	<b>Countywide Facility Renovations FY2014</b>			<b>0</b>	<b>10,798</b>	<b>10,798</b>	<b>0</b>	<b>0</b>	<b>10,798</b>	<b>0</b>	<b>0</b>	<b>10,798</b>
<b>Unit</b>	<b>B565</b>	<b>Courthouse Jury Room Acoustics</b>												
3804	411	B565	411B565CA	4907	Building Improvemts Noncapital	0	29,250	29,250	75	0	29,175	0	0	29,175
					<b>411B565CA</b>	<b>0</b>	<b>29,250</b>	<b>29,250</b>	<b>75</b>	<b>0</b>	<b>29,175</b>	<b>0</b>	<b>0</b>	<b>29,175</b>
	<b>Total</b>	<b>B565</b>	<b>Courthouse Jury Room Acoustics</b>			<b>0</b>	<b>29,250</b>	<b>29,250</b>	<b>75</b>	<b>0</b>	<b>29,175</b>	<b>0</b>	<b>0</b>	<b>29,175</b>
<b>Unit</b>	<b>B566</b>	<b>Courthouse Mailroom</b>												
3804	411	B566	411B566CA	4907	Building Improvemts Noncapital	0	240,998	240,998	19,466	0	221,532	0	0	221,532
					<b>411B566CA</b>	<b>0</b>	<b>240,998</b>	<b>240,998</b>	<b>19,466</b>	<b>0</b>	<b>221,532</b>	<b>0</b>	<b>0</b>	<b>221,532</b>
	<b>Total</b>	<b>B566</b>	<b>Courthouse Mailroom</b>			<b>0</b>	<b>240,998</b>	<b>240,998</b>	<b>19,466</b>	<b>0</b>	<b>221,532</b>	<b>0</b>	<b>0</b>	<b>221,532</b>
<b>Unit</b>	<b>B568</b>	<b>North County Courthouse Crtroom #2/HR#2711 Buildout</b>												
3804	411	B568	411B568CA	4907	Building Improvemts Noncapital	0	33,886	33,886	5,250	0	28,636	0	0	28,636
					<b>411B568CA</b>	<b>0</b>	<b>33,886</b>	<b>33,886</b>	<b>5,250</b>	<b>0</b>	<b>28,636</b>	<b>0</b>	<b>0</b>	<b>28,636</b>
	<b>Total</b>	<b>B568</b>	<b>North County Courthouse Crtroom #2/HR#2711 Buil</b>			<b>0</b>	<b>33,886</b>	<b>33,886</b>	<b>5,250</b>	<b>0</b>	<b>28,636</b>	<b>0</b>	<b>0</b>	<b>28,636</b>
<b>Unit</b>	<b>B569</b>	<b>State Attorney Main Shell Space 2700</b>												
3804	411	B569	411B569CA	4907	Building Improvemts Noncapital	0	1,673	1,673	0	0	1,673	0	0	1,673



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B569CA</b>	<b>0</b>	<b>1,673</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
	<b>Total</b>	<b>B569</b>	<b>State Attorney Main Shell Space 2700</b>			<b>0</b>	<b>1,673</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
<b>Unit</b>	<b>B570</b>	<b>Government Center/Courthouse Parking Renewal and Repl</b>												
3804	411	B570	411B570CB	4907	Building Improvemts Noncapital	59,898	244,196	230,227	203,821	0	26,406	0	0	26,406
					<b>411B570CB</b>	<b>59,898</b>	<b>244,196</b>	<b>230,227</b>	<b>203,821</b>	<b>0</b>	<b>26,406</b>	<b>0</b>	<b>0</b>	<b>26,406</b>
	<b>Total</b>	<b>B570</b>	<b>Government Center/Courthouse Parking Renewal ar</b>			<b>59,898</b>	<b>244,196</b>	<b>230,227</b>	<b>203,821</b>	<b>0</b>	<b>26,406</b>	<b>0</b>	<b>0</b>	<b>26,406</b>
<b>Unit</b>	<b>B571</b>	<b>Building R &amp; R Countywide FY2014</b>												
3804	411	B571	411B571CA	4907	Building Improvemts Noncapital	0	534,892	534,892	221,581	0	313,311	0	0	313,311
3804	411	B571	411B571CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
					<b>411B571CA</b>	<b>0</b>	<b>534,893</b>	<b>534,893</b>	<b>221,581</b>	<b>0</b>	<b>313,312</b>	<b>0</b>	<b>0</b>	<b>313,312</b>
	<b>Total</b>	<b>B571</b>	<b>Building R &amp; R Countywide FY2014</b>			<b>0</b>	<b>534,893</b>	<b>534,893</b>	<b>221,581</b>	<b>0</b>	<b>313,312</b>	<b>0</b>	<b>0</b>	<b>313,312</b>
<b>Unit</b>	<b>B572</b>	<b>Convention Center Parking Garage</b>												
3804	411	B572	411B572CA	6502	Building Construction - Cip	27,854	22,106	4,723	0	0	4,723	0	0	4,723
					<b>411B572CA</b>	<b>27,854</b>	<b>22,106</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>
	<b>Total</b>	<b>B572</b>	<b>Convention Center Parking Garage</b>			<b>27,854</b>	<b>22,106</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>	<b>0</b>	<b>0</b>	<b>4,723</b>
<b>Unit</b>	<b>B573</b>	<b>Electronic Systems R &amp; R Countywide FY2014</b>												
3804	411	B573	411B573CA	4907	Building Improvemts Noncapital	84,256	492,452	408,903	62,583	0	346,320	0	0	346,320
3804	411	B573	411B573CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B573CA</b>	<b>84,256</b>	<b>492,453</b>	<b>408,904</b>	<b>62,583</b>	<b>0</b>	<b>346,321</b>	<b>0</b>	<b>0</b>	<b>346,321</b>
	<b>Total</b>	<b>B573</b>	<b>Electronic Systems R &amp; R Countywide FY2014</b>			<b>84,256</b>	<b>492,453</b>	<b>408,904</b>	<b>62,583</b>	<b>0</b>	<b>346,321</b>	<b>0</b>	<b>0</b>	<b>346,321</b>
<b>Unit</b>	<b>B576</b>	<b>Countywide Building Renewal &amp; Repl FY15</b>												
3804	411	B576	411B576CA	4907	Building Improvemts Noncapital	198,718	1,537,190	1,503,501	613,851	0	889,650	0	0	889,650
					<b>411B576CA</b>	<b>198,718</b>	<b>1,537,190</b>	<b>1,503,501</b>	<b>613,851</b>	<b>0</b>	<b>889,650</b>	<b>0</b>	<b>0</b>	<b>889,650</b>
	<b>Total</b>	<b>B576</b>	<b>Countywide Building Renewal &amp; Repl FY15</b>			<b>198,718</b>	<b>1,537,190</b>	<b>1,503,501</b>	<b>613,851</b>	<b>0</b>	<b>889,650</b>	<b>0</b>	<b>0</b>	<b>889,650</b>
<b>Unit</b>	<b>B577</b>	<b>Countywide Electric Sys Renewal &amp; Repl FY15</b>												
3804	411	B577	411B577CA	4907	Building Improvemts Noncapital	0	190,089	190,089	80,000	0	110,089	0	0	110,089



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B588</b>	<b>PBSO HQ Media Renovations</b>				<b>20,037</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B592</b>	<b>Courthouse 8th Floor Build-Out</b>												
3804	411	B592	411B592CB	4907	Building Improvemts Noncapital <b>411B592CB</b>	12,773 <b>12,773</b>	457,697 <b>457,697</b>	456,653 <b>456,653</b>	397,024 <b>397,024</b>	0 <b>0</b>	59,629 <b>59,629</b>	0 <b>0</b>	0 <b>0</b>	59,629 <b>59,629</b>
<b>Total</b>	<b>B592</b>	<b>Courthouse 8th Floor Build-Out</b>				<b>12,773</b>	<b>457,697</b>	<b>456,653</b>	<b>397,024</b>	<b>0</b>	<b>59,629</b>	<b>0</b>	<b>0</b>	<b>59,629</b>
<b>Unit</b>	<b>B594</b>	<b>PBSO MDC Elect System R &amp; R</b>												
3804	411	B594	411B594CA	4907	Building Improvemts Noncapital <b>411B594CA</b>	0 <b>0</b>	138,810 <b>138,810</b>	138,810 <b>138,810</b>	0 <b>0</b>	0 <b>0</b>	138,810 <b>138,810</b>	0 <b>0</b>	0 <b>0</b>	138,810 <b>138,810</b>
<b>Total</b>	<b>B594</b>	<b>PBSO MDC Elect System R &amp; R</b>				<b>0</b>	<b>138,810</b>	<b>138,810</b>	<b>0</b>	<b>0</b>	<b>138,810</b>	<b>0</b>	<b>0</b>	<b>138,810</b>
<b>Unit</b>	<b>B596</b>	<b>Clerk Cameras @MJC Cash Counters</b>												
3804	411	B596	411B596CA	4907	Building Improvemts Noncapital <b>411B596CA</b>	0 <b>0</b>	3,901 <b>3,901</b>	3,901 <b>3,901</b>	0 <b>0</b>	0 <b>0</b>	3,901 <b>3,901</b>	0 <b>0</b>	0 <b>0</b>	3,901 <b>3,901</b>
<b>Total</b>	<b>B596</b>	<b>Clerk Cameras @MJC Cash Counters</b>				<b>0</b>	<b>3,901</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>
<b>Unit</b>	<b>B604</b>	<b>Land Due Diligence FY16</b>												
3804	411	B604	411B604CA	4907	Building Improvemts Noncapital <b>411B604CA</b>	0 <b>0</b>	3,805 <b>3,805</b>	3,805 <b>3,805</b>	0 <b>0</b>	0 <b>0</b>	3,805 <b>3,805</b>	0 <b>0</b>	0 <b>0</b>	3,805 <b>3,805</b>
<b>Total</b>	<b>B604</b>	<b>Land Due Diligence FY16</b>				<b>0</b>	<b>3,805</b>	<b>3,805</b>	<b>0</b>	<b>0</b>	<b>3,805</b>	<b>0</b>	<b>0</b>	<b>3,805</b>
<b>Unit</b>	<b>B607</b>	<b>Lake Worth West Substation</b>												
3804	411	B607	411B607CA	4907	Building Improvemts Noncapital <b>411B607CA</b>	8,151 <b>8,151</b>	268 <b>268</b>	268 <b>268</b>	0 <b>0</b>	0 <b>0</b>	268 <b>268</b>	0 <b>0</b>	0 <b>0</b>	268 <b>268</b>
<b>Total</b>	<b>B607</b>	<b>Lake Worth West Substation</b>				<b>8,151</b>	<b>268</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>268</b>
<b>Unit</b>	<b>B608</b>	<b>N County Courthouse Clerk Access</b>												
3804	411	B608	411B608CA	4907	Building Improvemts Noncapital <b>411B608CA</b>	0 <b>0</b>	8,700 <b>8,700</b>	8,700 <b>8,700</b>	0 <b>0</b>	0 <b>0</b>	8,700 <b>8,700</b>	0 <b>0</b>	0 <b>0</b>	8,700 <b>8,700</b>
<b>Total</b>	<b>B608</b>	<b>N County Courthouse Clerk Access</b>				<b>0</b>	<b>8,700</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>B610</b>	<b>Youth Services 4 Pts Renovation</b>												
3804	411	B610	411B610CA	4907	Building Improvemts Noncapital	55,742	39,909	13,970	4,286	0	9,684	0	0	9,684
3804	411	B610	411B610CA	5111	Office Furniture And Equipment	63,193	42,761	42,787	42,786	0	1	0	0	1
					<b>411B610CA</b>	<b>118,935</b>	<b>82,670</b>	<b>56,757</b>	<b>47,072</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Total</b>	<b>B610</b>	<b>Youth Services 4 Pts Renovation</b>				<b>118,935</b>	<b>82,670</b>	<b>56,757</b>	<b>47,072</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>9,685</b>
<b>Unit</b>	<b>B611</b>	<b>Countywide Building Renewal &amp; Repl FY16</b>												
3804	411	B611	411B611CA	4907	Building Improvemts Noncapital	201,609	1,405,237	1,228,386	870,420	0	357,966	0	0	357,966
3804	411	B611	411B611CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B611CA</b>	<b>201,609</b>	<b>1,405,238</b>	<b>1,228,387</b>	<b>870,420</b>	<b>0</b>	<b>357,967</b>	<b>0</b>	<b>0</b>	<b>357,967</b>
<b>Total</b>	<b>B611</b>	<b>Countywide Building Renewal &amp; Repl FY16</b>				<b>201,609</b>	<b>1,405,238</b>	<b>1,228,387</b>	<b>870,420</b>	<b>0</b>	<b>357,967</b>	<b>0</b>	<b>0</b>	<b>357,967</b>
<b>Unit</b>	<b>B612</b>	<b>Countywide Electric Sys Renewal &amp; Repl FY16</b>												
3804	411	B612	411B612CA	4907	Building Improvemts Noncapital	51,029	848,590	827,097	127,659	0	699,438	0	0	699,438
3804	411	B612	411B612CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B612CA</b>	<b>51,029</b>	<b>848,591</b>	<b>827,098</b>	<b>127,659</b>	<b>0</b>	<b>699,439</b>	<b>0</b>	<b>0</b>	<b>699,439</b>
<b>Total</b>	<b>B612</b>	<b>Countywide Electric Sys Renewal &amp; Repl FY16</b>				<b>51,029</b>	<b>848,591</b>	<b>827,098</b>	<b>127,659</b>	<b>0</b>	<b>699,439</b>	<b>0</b>	<b>0</b>	<b>699,439</b>
<b>Unit</b>	<b>B613</b>	<b>Countywide Parks Renewal &amp; Repl FY16</b>												
3804	411	B613	411B613CA	4907	Building Improvemts Noncapital	9,213	104,353	104,353	0	0	104,353	0	0	104,353
					<b>411B613CA</b>	<b>9,213</b>	<b>104,353</b>	<b>104,353</b>	<b>0</b>	<b>0</b>	<b>104,353</b>	<b>0</b>	<b>0</b>	<b>104,353</b>
<b>Total</b>	<b>B613</b>	<b>Countywide Parks Renewal &amp; Repl FY16</b>				<b>9,213</b>	<b>104,353</b>	<b>104,353</b>	<b>0</b>	<b>0</b>	<b>104,353</b>	<b>0</b>	<b>0</b>	<b>104,353</b>
<b>Unit</b>	<b>B614</b>	<b>Countywide Various Facility Improvements FY16</b>												
3804	411	B614	411B614CA	4907	Building Improvemts Noncapital	0	9,962	9,962	0	0	9,962	0	0	9,962
					<b>411B614CA</b>	<b>0</b>	<b>9,962</b>	<b>9,962</b>	<b>0</b>	<b>0</b>	<b>9,962</b>	<b>0</b>	<b>0</b>	<b>9,962</b>
<b>Total</b>	<b>B614</b>	<b>Countywide Various Facility Improvements FY16</b>				<b>0</b>	<b>9,962</b>	<b>9,962</b>	<b>0</b>	<b>0</b>	<b>9,962</b>	<b>0</b>	<b>0</b>	<b>9,962</b>
<b>Unit</b>	<b>B616</b>	<b>PBSO MDC Sec Camera</b>												
3804	411	B616	411B616CA	4907	Building Improvemts Noncapital	0	49,740	49,740	0	0	49,740	0	0	49,740
					<b>411B616CA</b>	<b>0</b>	<b>49,740</b>	<b>49,740</b>	<b>0</b>	<b>0</b>	<b>49,740</b>	<b>0</b>	<b>0</b>	<b>49,740</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B616</b>	<b>PBSO MDC Sec Camera</b>				<b>0</b>	<b>49,740</b>	<b>49,740</b>	<b>0</b>	<b>0</b>	<b>49,740</b>	<b>0</b>	<b>0</b>	<b>49,740</b>
<b>Unit</b>	<b>B618</b>	<b>PBSO HQ Comm Reno</b>												
3804	411	B618	411B618CA	4907	Building Improvemts Noncapital <b>411B618CA</b>	4,779 <b>4,779</b>	3,443 <b>3,443</b>	3,443 <b>3,443</b>	0 <b>0</b>	0 <b>0</b>	3,443 <b>3,443</b>	0 <b>0</b>	0 <b>0</b>	3,443 <b>3,443</b>
<b>Total</b>	<b>B618</b>	<b>PBSO HQ Comm Reno</b>				<b>4,779</b>	<b>3,443</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>
<b>Unit</b>	<b>B620</b>	<b>Countywide Building Renewal &amp; Replacement FY17</b>												
3804	411	B620	411B620CA	4605	Maintenance-Grounds	0	11,954	11,954	0	0	11,954	0	0	11,954
3804	411	B620	411B620CA	4907	Building Improvemts Noncapital	530,577	158,329	209,002	118,123	0	90,879	0	0	90,879
3804	411	B620	411B620CA	6401	Machinery & Equipment <b>411B620CA</b>	0 <b>530,577</b>	1,380,472 <b>1,550,755</b>	1,279,138 <b>1,500,094</b>	0 <b>118,123</b>	0 <b>0</b>	1,279,138 <b>1,381,971</b>	0 <b>0</b>	0 <b>0</b>	1,279,138 <b>1,381,971</b>
<b>Total</b>	<b>B620</b>	<b>Countywide Building Renewal &amp; Replacement FY17</b>				<b>530,577</b>	<b>1,550,755</b>	<b>1,500,094</b>	<b>118,123</b>	<b>0</b>	<b>1,381,971</b>	<b>0</b>	<b>0</b>	<b>1,381,971</b>
<b>Unit</b>	<b>B621</b>	<b>Countywide Parks Renewal &amp; Replacement FY17</b>												
3804	411	B621	411B621CA	4907	Building Improvemts Noncapital <b>411B621CA</b>	0 <b>0</b>	101,003 <b>101,003</b>	101,003 <b>101,003</b>	0 <b>0</b>	0 <b>0</b>	101,003 <b>101,003</b>	0 <b>0</b>	0 <b>0</b>	101,003 <b>101,003</b>
<b>Total</b>	<b>B621</b>	<b>Countywide Parks Renewal &amp; Replacement FY17</b>				<b>0</b>	<b>101,003</b>	<b>101,003</b>	<b>0</b>	<b>0</b>	<b>101,003</b>	<b>0</b>	<b>0</b>	<b>101,003</b>
<b>Unit</b>	<b>B622</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement F</b>												
3804	411	B622	411B622CA	4907	Building Improvemts Noncapital <b>411B622CA</b>	30,629 <b>30,629</b>	626,249 <b>626,249</b>	626,249 <b>626,249</b>	58,608 <b>58,608</b>	0 <b>0</b>	567,641 <b>567,641</b>	0 <b>0</b>	0 <b>0</b>	567,641 <b>567,641</b>
<b>Total</b>	<b>B622</b>	<b>Countywide Electronic Systems Renewal &amp; Replace</b>				<b>30,629</b>	<b>626,249</b>	<b>626,249</b>	<b>58,608</b>	<b>0</b>	<b>567,641</b>	<b>0</b>	<b>0</b>	<b>567,641</b>
<b>Unit</b>	<b>B623</b>	<b>Countywide Various Facility Improvements FY17</b>												
3804	411	B623	411B623CA	4907	Building Improvemts Noncapital	119,392	104,307	18,997	11,996	0	7,001	0	0	7,001
3804	411	B623	411B623CA	6401	Machinery & Equipment <b>411B623CA</b>	16,715 <b>136,107</b>	30,000 <b>134,307</b>	3,748 <b>22,745</b>	0 <b>11,996</b>	0 <b>0</b>	3,748 <b>10,749</b>	0 <b>0</b>	0 <b>0</b>	3,748 <b>10,749</b>
<b>Total</b>	<b>B623</b>	<b>Countywide Various Facility Improvements FY17</b>				<b>136,107</b>	<b>134,307</b>	<b>22,745</b>	<b>11,996</b>	<b>0</b>	<b>10,749</b>	<b>0</b>	<b>0</b>	<b>10,749</b>
<b>Unit</b>	<b>B624</b>	<b>Land Due Diligence FY17</b>												
3804	411	B624	411B624CA	4907	Building Improvemts Noncapital	67,889	149,901	135,297	45,526	0	89,771	0	0	89,771

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>411B624CA</b>		<b>67,889</b>	<b>149,901</b>	<b>135,297</b>	<b>45,526</b>	<b>0</b>	<b>89,771</b>	<b>0</b>	<b>0</b>	<b>89,771</b>
	<b>Total</b>	<b>B624</b>	<b>Land Due Diligence FY17</b>			<b>67,889</b>	<b>149,901</b>	<b>135,297</b>	<b>45,526</b>	<b>0</b>	<b>89,771</b>	<b>0</b>	<b>0</b>	<b>89,771</b>
<b>Unit</b>	<b>B627</b>	<b>Countywide Building Renewal &amp; Replacement FY18</b>												
3804	411	B627	411B627CA	4907	Building Improvemts Noncapital	105,762	2,207,103	2,090,065	36,957	0	2,053,108	0	0	2,053,108
3804	411	B627	411B627CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3804	411	B627	411B627CA	5111	Office Furniture And Equipment	96,697	1	93,146	93,145	0	1	0	0	1
				<b>411B627CA</b>		<b>202,459</b>	<b>2,207,105</b>	<b>2,183,212</b>	<b>130,102</b>	<b>0</b>	<b>2,053,110</b>	<b>0</b>	<b>0</b>	<b>2,053,110</b>
	<b>Total</b>	<b>B627</b>	<b>Countywide Building Renewal &amp; Replacement FY18</b>			<b>202,459</b>	<b>2,207,105</b>	<b>2,183,212</b>	<b>130,102</b>	<b>0</b>	<b>2,053,110</b>	<b>0</b>	<b>0</b>	<b>2,053,110</b>
<b>Unit</b>	<b>B628</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement F</b>												
3804	411	B628	411B628CA	4907	Building Improvemts Noncapital	1,184	1,318,440	1,318,440	954,395	0	364,045	0	0	364,045
3804	411	B628	411B628CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
				<b>411B628CA</b>		<b>1,184</b>	<b>1,318,441</b>	<b>1,318,441</b>	<b>954,395</b>	<b>0</b>	<b>364,046</b>	<b>0</b>	<b>0</b>	<b>364,046</b>
	<b>Total</b>	<b>B628</b>	<b>Countywide Electronic Systems Renewal &amp; Replac</b>			<b>1,184</b>	<b>1,318,441</b>	<b>1,318,441</b>	<b>954,395</b>	<b>0</b>	<b>364,046</b>	<b>0</b>	<b>0</b>	<b>364,046</b>
<b>Unit</b>	<b>B629</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY18</b>												
3804	411	B629	411B629CA	4907	Building Improvemts Noncapital	0	6,466	6,466	0	0	6,466	0	0	6,466
				<b>411B629CA</b>		<b>0</b>	<b>6,466</b>	<b>6,466</b>	<b>0</b>	<b>0</b>	<b>6,466</b>	<b>0</b>	<b>0</b>	<b>6,466</b>
	<b>Total</b>	<b>B629</b>	<b>Countywide Parks Facility Renewal &amp; Replacement</b>			<b>0</b>	<b>6,466</b>	<b>6,466</b>	<b>0</b>	<b>0</b>	<b>6,466</b>	<b>0</b>	<b>0</b>	<b>6,466</b>
<b>Unit</b>	<b>B630</b>	<b>Clerk Foreclosure Area Modification</b>												
3804	411	B630	411B630CA	4907	Building Improvemts Noncapital	0	38,000	38,000	0	0	38,000	0	0	38,000
				<b>411B630CA</b>		<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
	<b>Total</b>	<b>B630</b>	<b>Clerk Foreclosure Area Modification</b>			<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Unit</b>	<b>B632</b>	<b>Constitutional Facility Improvements FY18</b>												
3804	411	B632	411B632CA	4907	Building Improvemts Noncapital	0	462,622	462,622	0	0	462,622	0	0	462,622
				<b>411B632CA</b>		<b>0</b>	<b>462,622</b>	<b>462,622</b>	<b>0</b>	<b>0</b>	<b>462,622</b>	<b>0</b>	<b>0</b>	<b>462,622</b>
	<b>Total</b>	<b>B632</b>	<b>Constitutional Facility Improvements FY18</b>			<b>0</b>	<b>462,622</b>	<b>462,622</b>	<b>0</b>	<b>0</b>	<b>462,622</b>	<b>0</b>	<b>0</b>	<b>462,622</b>
<b>Unit</b>	<b>B638</b>	<b>PBSO WDC Eagle Locking System Replacement</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3804	411	B638	411B638CA	4907	Building Improvemts Noncapital <b>411B638CA</b>	0 0	237,000 237,000	237,000 237,000	24,983 24,983	0 0	212,017 212,017	0 0	0 0	212,017 212,017
	<b>Total</b>	<b>B638</b>	<b>PBSO WDC Eagle Locking System Replacement</b>			<b>0</b>	<b>237,000</b>	<b>237,000</b>	<b>24,983</b>	<b>0</b>	<b>212,017</b>	<b>0</b>	<b>0</b>	<b>212,017</b>
<b>Unit</b>	<b>B643</b>	<b>State Attorney Main Re-cabling</b>												
3804	411	B643	411B643CA	4907	Building Improvemts Noncapital <b>411B643CA</b>	733 733	154,000 154,000	153,267 153,267	1,329 1,329	0 0	151,938 151,938	0 0	0 0	151,938 151,938
	<b>Total</b>	<b>B643</b>	<b>State Attorney Main Re-cabling</b>			<b>733</b>	<b>154,000</b>	<b>153,267</b>	<b>1,329</b>	<b>0</b>	<b>151,938</b>	<b>0</b>	<b>0</b>	<b>151,938</b>
<b>Unit</b>	<b>B650</b>	<b>Medical Examiner Expansion</b>												
3804	411	B650	411B650CA	4907	Building Improvemts Noncapital <b>411B650CA</b>	972 972	109 109	109 109	107 107	-2 -2	2 2	0 0	0 0	0 0
	<b>Total</b>	<b>B650</b>	<b>Medical Examiner Expansion</b>			<b>972</b>	<b>109</b>	<b>109</b>	<b>107</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B651</b>	<b>Mosquito Control Redevelopment</b>												
3804	411	B651	411B651CA	4907	Building Improvemts Noncapital	4,525	1,642,104	693,592	0	0	693,592	0	0	693,592
3804	411	B651	411B651CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3804	411	B651	411B651CA	6502	Building Construction - Cip	3,913	0	878,033	0	0	878,033	0	0	878,033
3804	411	B651	411B651CA	6505	Design/Eng/Mgmt- Cip Admin <b>411B651CA</b>	324,067 332,504	290,698 1,932,803	280,402 1,852,028	28,138 28,138	0 0	252,264 1,823,890	0 0	0 0	252,264 1,823,890
	<b>Total</b>	<b>B651</b>	<b>Mosquito Control Redevelopment</b>			<b>332,504</b>	<b>1,932,803</b>	<b>1,852,028</b>	<b>28,138</b>	<b>0</b>	<b>1,823,890</b>	<b>0</b>	<b>0</b>	<b>1,823,890</b>
<b>Unit</b>	<b>B652</b>	<b>Supervisor of Elections Production Facility</b>												
3804	411	B652	411B652CA	4907	Building Improvemts Noncapital	11,046	274,257	102,730	27,999	0	74,731	0	0	74,731
3804	411	B652	411B652CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3804	411	B652	411B652CA	5111	Office Furniture And Equipment	0	0	768,396	703,545	0	64,851	0	0	64,851
3804	411	B652	411B652CA	6401	Machinery & Equipment	0	0	431,911	431,910	0	1	0	0	1
3804	411	B652	411B652CA	6502	Building Construction - Cip	45,250	30,915	92,132	15,233	0	76,899	0	0	76,899
3804	411	B652	411B652CA	6505	Design/Eng/Mgmt- Cip Admin <b>411B652CA</b>	330,158 386,454	345,075 650,248	580,410 1,975,580	491,700 1,670,387	0 0	88,710 305,193	0 0	0 0	88,710 305,193
	<b>Total</b>	<b>B652</b>	<b>Supervisor of Elections Production Facility</b>			<b>386,454</b>	<b>650,248</b>	<b>1,975,580</b>	<b>1,670,387</b>	<b>0</b>	<b>305,193</b>	<b>0</b>	<b>0</b>	<b>305,193</b>
<b>Unit</b>	<b>B654</b>	<b>Countywide Various Facility Improvements FY19</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3804	411	B654	411B654CA	4907	Building Improvemts Noncapital <b>411B654CA</b>	38,717 38,717	15,383 15,383	8,602 8,602	6,031 6,031	0 0	2,571 2,571	0 0	0 0	2,571 2,571
<b>Total B654 Countywide Various Facility Improvements FY19</b>						<b>38,717</b>	<b>15,383</b>	<b>8,602</b>	<b>6,031</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>0</b>	<b>2,571</b>
<b>Unit B656 Clerk Evidence Vault Card Access and Activity Log</b>														
3804	411	B656	411B656CA	4907	Building Improvemts Noncapital <b>411B656CA</b>	0 0	31,000 31,000	31,000 31,000	0 0	0 0	31,000 31,000	0 0	0 0	31,000 31,000
<b>Total B656 Clerk Evidence Vault Card Access and Activity Log</b>						<b>0</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Unit B657 Courthouse Panic Button</b>														
3804	411	B657	411B657CA	4907	Building Improvemts Noncapital <b>411B657CA</b>	0 0	14,754 14,754	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Total B657 Courthouse Panic Button</b>						<b>0</b>	<b>14,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit B658 EOC Hardened Walkway/Meeting Room</b>														
3804	411	B658	411B658CA	4907	Building Improvemts Noncapital <b>411B658CA</b>	847 847	25,128 25,128	25,128 25,128	4,029 4,029	0 0	21,099 21,099	0 0	0 0	21,099 21,099
<b>Total B658 EOC Hardened Walkway/Meeting Room</b>						<b>847</b>	<b>25,128</b>	<b>25,128</b>	<b>4,029</b>	<b>0</b>	<b>21,099</b>	<b>0</b>	<b>0</b>	<b>21,099</b>
<b>Unit B659 GAL Interior Improvements</b>														
3804	411	B659	411B659CA	4907	Building Improvemts Noncapital <b>411B659CA</b>	2,255 2,255	20,035 20,035	17,781 17,781	589 589	0 0	17,192 17,192	0 0	0 0	17,192 17,192
<b>Total B659 GAL Interior Improvements</b>						<b>2,255</b>	<b>20,035</b>	<b>17,781</b>	<b>589</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>0</b>	<b>17,192</b>
<b>Unit B660 Constiutional Facility Improvements FY19</b>														
3804	411	B660	411B660CA	4907	Building Improvemts Noncapital <b>411B660CA</b>	0 0	12,336 12,336	12,336 12,336	0 0	0 0	12,336 12,336	0 0	0 0	12,336 12,336
<b>Total B660 Constiutional Facility Improvements FY19</b>						<b>0</b>	<b>12,336</b>	<b>12,336</b>	<b>0</b>	<b>0</b>	<b>12,336</b>	<b>0</b>	<b>0</b>	<b>12,336</b>
<b>Unit B661 Analog Line Remediation Plan</b>														
3804	411	B661	411B661CA	4907	Building Improvemts Noncapital	0	709,075	709,075	799	0	708,276	0	0	708,276
3804	411	B661	411B661CA	6502	Building Construction - Cip	0	300,000	300,000	0	0	300,000	0	0	300,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3804	411	B667	411B667CA	4907	Building Improvemts Noncapital <b>411B667CA</b>	0 0	1,608,694 1,608,694	1,608,694 1,608,694	0 0	0 0	1,608,694 1,608,694	0 0	0 0	1,608,694 1,608,694
		<b>Total</b>	<b>B667</b>	<b>Countywide Electronic System Renewal &amp; Replacen</b>		<b>0</b>	<b>1,608,694</b>	<b>1,608,694</b>	<b>0</b>	<b>0</b>	<b>1,608,694</b>	<b>0</b>	<b>0</b>	<b>1,608,694</b>
<b>Unit</b>	<b>B668</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY19</b>												
3804	411	B668	411B668CA	4907	Building Improvemts Noncapital <b>411B668CA</b>	0 0	255,191 255,191	255,191 255,191	0 0	0 0	255,191 255,191	0 0	0 0	255,191 255,191
		<b>Total</b>	<b>B668</b>	<b>Countywide Parks Facility Renewal &amp; Replacement</b>		<b>0</b>	<b>255,191</b>	<b>255,191</b>	<b>0</b>	<b>0</b>	<b>255,191</b>	<b>0</b>	<b>0</b>	<b>255,191</b>
<b>Unit</b>	<b>B670</b>	<b>Limestone Creek Park Basketball Park Expansion</b>												
3804	411	B670	411B670CA	4907	Building Improvemts Noncapital <b>411B670CA</b>	0 0	32,415 32,415	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		<b>Total</b>	<b>B670</b>	<b>Limestone Creek Park Basketball Park Expansion</b>		<b>0</b>	<b>32,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B671</b>	<b>San Castle Park Basketball Court Expansion</b>												
3804	411	B671	411B671CA	4907	Building Improvemts Noncapital <b>411B671CA</b>	0 0	28,327 28,327	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		<b>Total</b>	<b>B671</b>	<b>San Castle Park Basketball Court Expansion</b>		<b>0</b>	<b>28,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B673</b>	<b>Pahokee Gymnasium</b>												
3804	411	B673	411B673CA	4907	Building Improvemts Noncapital <b>411B673CA</b>	0 0	80,932 80,932	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		<b>Total</b>	<b>B673</b>	<b>Pahokee Gymnasium</b>		<b>0</b>	<b>80,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B674</b>	<b>Clerk Security Camera Additions</b>												
3804	411	B674	411B674CA	4907	Building Improvemts Noncapital <b>411B674CA</b>	28,072 28,072	43,814 43,814	21,192 21,192	1,006 1,006	0 0	20,186 20,186	0 0	0 0	20,186 20,186
		<b>Total</b>	<b>B674</b>	<b>Clerk Security Camera Additions</b>		<b>28,072</b>	<b>43,814</b>	<b>21,192</b>	<b>1,006</b>	<b>0</b>	<b>20,186</b>	<b>0</b>	<b>0</b>	<b>20,186</b>
<b>Unit</b>	<b>B675</b>	<b>Countywide Building Renewal &amp; Replacement FY20</b>												
3804	411	B675	411B675CA	4907	Building Improvemts Noncapital <b>411B675CA</b>	554,675 554,675	4,753,827 4,753,827	4,498,118 4,498,118	763,873 763,873	0 0	3,734,245 3,734,245	0 0	0 0	3,734,245 3,734,245

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B675</b>	<b>Countywide</b>	<b>Building</b>	<b>Renewal &amp; Replacement</b>	<b>FY20</b>	<b>554,675</b>	<b>4,753,827</b>	<b>4,498,118</b>	<b>763,873</b>	<b>0</b>	<b>3,734,245</b>	<b>0</b>	<b>0</b>	<b>3,734,245</b>
<b>Unit</b>	<b>B676</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement F</b>												
3804	411	B676	411B676CA	4907	Building Improvemts Noncapital	0	1,555,411	1,555,411	10,591	0	1,544,820	0	0	1,544,820
3804	411	B676	411B676CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					<b>411B676CA</b>	<b>0</b>	<b>1,555,412</b>	<b>1,555,412</b>	<b>10,591</b>	<b>0</b>	<b>1,544,821</b>	<b>0</b>	<b>0</b>	<b>1,544,821</b>
<b>Total</b>	<b>B676</b>	<b>Countywide</b>	<b>Electronic Systems</b>	<b>Renewal &amp; Replace</b>		<b>0</b>	<b>1,555,412</b>	<b>1,555,412</b>	<b>10,591</b>	<b>0</b>	<b>1,544,821</b>	<b>0</b>	<b>0</b>	<b>1,544,821</b>
<b>Unit</b>	<b>B677</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY20</b>												
3804	411	B677	411B677CA	4907	Building Improvemts Noncapital	123,140	1,403,070	1,403,070	32,906	0	1,370,164	0	0	1,370,164
					<b>411B677CA</b>	<b>123,140</b>	<b>1,403,070</b>	<b>1,403,070</b>	<b>32,906</b>	<b>0</b>	<b>1,370,164</b>	<b>0</b>	<b>0</b>	<b>1,370,164</b>
<b>Total</b>	<b>B677</b>	<b>Countywide</b>	<b>Parks Facility</b>	<b>Renewal &amp; Replacement</b>		<b>123,140</b>	<b>1,403,070</b>	<b>1,403,070</b>	<b>32,906</b>	<b>0</b>	<b>1,370,164</b>	<b>0</b>	<b>0</b>	<b>1,370,164</b>
<b>Unit</b>	<b>B678</b>	<b>Countywide Various Facility Improvements FY20</b>												
3804	411	B678	411B678CA	4907	Building Improvemts Noncapital	110,041	99,683	28,487	13,932	0	14,555	0	0	14,555
3804	411	B678	411B678CA	6401	Machinery & Equipment	0	19,231	17,357	17,356	0	1	0	0	1
					<b>411B678CA</b>	<b>110,041</b>	<b>118,914</b>	<b>45,844</b>	<b>31,288</b>	<b>0</b>	<b>14,556</b>	<b>0</b>	<b>0</b>	<b>14,556</b>
<b>Total</b>	<b>B678</b>	<b>Countywide</b>	<b>Various Facility</b>	<b>Improvements</b>	<b>FY20</b>	<b>110,041</b>	<b>118,914</b>	<b>45,844</b>	<b>31,288</b>	<b>0</b>	<b>14,556</b>	<b>0</b>	<b>0</b>	<b>14,556</b>
<b>Unit</b>	<b>B681</b>	<b>Courthouse Mail Room</b>												
3804	411	B681	411B681CA	4907	Building Improvemts Noncapital	177	284,125	284,125	0	0	284,125	0	0	284,125
					<b>411B681CA</b>	<b>177</b>	<b>284,125</b>	<b>284,125</b>	<b>0</b>	<b>0</b>	<b>284,125</b>	<b>0</b>	<b>0</b>	<b>284,125</b>
<b>Total</b>	<b>B681</b>	<b>Courthouse</b>	<b>Mail Room</b>			<b>177</b>	<b>284,125</b>	<b>284,125</b>	<b>0</b>	<b>0</b>	<b>284,125</b>	<b>0</b>	<b>0</b>	<b>284,125</b>
<b>Unit</b>	<b>B682</b>	<b>Courthouse Replace Article V Furniture</b>												
3804	411	B682	411B682CA	5111	Office Furniture And Equipment	27,820	1	57,316	57,316	0	0	0	0	0
3804	411	B682	411B682CA	6401	Machinery & Equipment	0	57,315	0	0	0	0	0	0	0
					<b>411B682CA</b>	<b>27,820</b>	<b>57,316</b>	<b>57,316</b>	<b>57,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>B682</b>	<b>Courthouse</b>	<b>Replace Article V</b>	<b>Furniture</b>		<b>27,820</b>	<b>57,316</b>	<b>57,316</b>	<b>57,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B683</b>	<b>Governmental Center 12th Floor Renewal/Replacement</b>												
3804	411	B683	411B683CA	4907	Building Improvemts Noncapital	154,246	240,000	85,754	85,753	-1	1	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B683CA</b>	<b>154,246</b>	<b>240,000</b>	<b>85,754</b>	<b>85,753</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>B683</b>	<b>Governmental Center</b>	<b>12th Floor Renewal/Replacem</b>		<b>154,246</b>	<b>240,000</b>	<b>85,754</b>	<b>85,753</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B684</b>	<b>Governmental Center ISS Renovation</b>												
3804	411	B684	411B684CA	4907	Building Improvemts Noncapital	32,731	86,116	175,665	112,005	0	63,660	0	0	63,660
3804	411	B684	411B684CA	6502	Building Construction - Cip	0	1,908,280	1,786,000	0	0	1,786,000	0	0	1,786,000
3804	411	B684	411B684CA	6505	Design/Eng/Mgmt- Cip Admin	0	8,167	8,167	0	0	8,167	0	0	8,167
					<b>411B684CA</b>	<b>32,731</b>	<b>2,002,563</b>	<b>1,969,832</b>	<b>112,005</b>	<b>0</b>	<b>1,857,827</b>	<b>0</b>	<b>0</b>	<b>1,857,827</b>
	<b>Total</b>	<b>B684</b>	<b>Governmental Center</b>	<b>ISS Renovation</b>		<b>32,731</b>	<b>2,002,563</b>	<b>1,969,832</b>	<b>112,005</b>	<b>0</b>	<b>1,857,827</b>	<b>0</b>	<b>0</b>	<b>1,857,827</b>
<b>Unit</b>	<b>B685</b>	<b>PBSO Main Courthouse Sally Port Gate</b>												
3804	411	B685	411B685CA	4907	Building Improvemts Noncapital	97,895	30,688	30,688	8,317	0	22,371	0	0	22,371
					<b>411B685CA</b>	<b>97,895</b>	<b>30,688</b>	<b>30,688</b>	<b>8,317</b>	<b>0</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>22,371</b>
	<b>Total</b>	<b>B685</b>	<b>PBSO Main Courthouse</b>	<b>Sally Port Gate</b>		<b>97,895</b>	<b>30,688</b>	<b>30,688</b>	<b>8,317</b>	<b>0</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>22,371</b>
<b>Unit</b>	<b>B686</b>	<b>PBSO Main Dentention Center South Parking Lot Cameras</b>												
3804	411	B686	411B686CA	4907	Building Improvemts Noncapital	0	134,000	134,000	0	0	134,000	0	0	134,000
					<b>411B686CA</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>
	<b>Total</b>	<b>B686</b>	<b>PBSO Main Dentention Center</b>	<b>South Parking Lot Ca</b>		<b>0</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>134,000</b>
<b>Unit</b>	<b>B687</b>	<b>PBSO Video Visitation ADA Modification</b>												
3804	411	B687	411B687CA	4907	Building Improvemts Noncapital	14,794	54,246	54,246	4,980	0	49,266	0	0	49,266
					<b>411B687CA</b>	<b>14,794</b>	<b>54,246</b>	<b>54,246</b>	<b>4,980</b>	<b>0</b>	<b>49,266</b>	<b>0</b>	<b>0</b>	<b>49,266</b>
	<b>Total</b>	<b>B687</b>	<b>PBSO Video Visitation</b>	<b>ADA Modification</b>		<b>14,794</b>	<b>54,246</b>	<b>54,246</b>	<b>4,980</b>	<b>0</b>	<b>49,266</b>	<b>0</b>	<b>0</b>	<b>49,266</b>
<b>Unit</b>	<b>B688</b>	<b>Public Defender Main Building Interior Signage Replaceme</b>												
3804	411	B688	411B688CA	4907	Building Improvemts Noncapital	47,542	6,521	6,521	0	0	6,521	0	0	6,521
					<b>411B688CA</b>	<b>47,542</b>	<b>6,521</b>	<b>6,521</b>	<b>0</b>	<b>0</b>	<b>6,521</b>	<b>0</b>	<b>0</b>	<b>6,521</b>
	<b>Total</b>	<b>B688</b>	<b>Public Defender Main Building</b>	<b>Interior Signage Rep</b>		<b>47,542</b>	<b>6,521</b>	<b>6,521</b>	<b>0</b>	<b>0</b>	<b>6,521</b>	<b>0</b>	<b>0</b>	<b>6,521</b>
<b>Unit</b>	<b>B689</b>	<b>Special Needs Shelter Generator Fuel Tank Remote Monito</b>												
3804	411	B689	411B689CA	4907	Building Improvemts Noncapital	0	1,704	0	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B689CA</b>	0	1,704	0	0	0	0	0	0	0
	<b>Total</b>	<b>B689</b>	<b>Special Needs Shelter</b>	<b>Generator Fuel Tank Remote</b>		0	1,704	0	0	0	0	0	0	0
<b>Unit</b>	<b>B690</b>	<b>Constitutional Facility Improvements FY20</b>												
3804	411	B690	411B690CA	4907	Building Improvemts Noncapital	0	469,146	469,146	167,501	0	301,645	0	0	301,645
					<b>411B690CA</b>	0	469,146	469,146	167,501	0	301,645	0	0	301,645
	<b>Total</b>	<b>B690</b>	<b>Constitutional Facility Improvements FY20</b>			0	469,146	469,146	167,501	0	301,645	0	0	301,645
<b>Unit</b>	<b>B691</b>	<b>Mounts Garden Shop</b>												
3804	411	B691	411B691CA	4907	Building Improvemts Noncapital	0	5,118	5,118	1,733	0	3,385	0	0	3,385
					<b>411B691CA</b>	0	5,118	5,118	1,733	0	3,385	0	0	3,385
	<b>Total</b>	<b>B691</b>	<b>Mounts Garden Shop</b>			0	5,118	5,118	1,733	0	3,385	0	0	3,385
<b>Unit</b>	<b>B694</b>	<b>PBSO Explosive and Ordinance Division</b>												
3804	411	B694	411B694CA	4907	Building Improvemts Noncapital	0	458,049	0	0	0	0	0	0	0
					<b>411B694CA</b>	0	458,049	0	0	0	0	0	0	0
	<b>Total</b>	<b>B694</b>	<b>PBSO Explosive and Ordinance Division</b>			0	458,049	0	0	0	0	0	0	0
<b>Unit</b>	<b>B695</b>	<b>Clerk Closed Circuit Television (CCTV) Expansion</b>												
3804	411	B695	411B695CA	4907	Building Improvemts Noncapital	0	39,758	39,758	0	0	39,758	0	0	39,758
					<b>411B695CA</b>	0	39,758	39,758	0	0	39,758	0	0	39,758
	<b>Total</b>	<b>B695</b>	<b>Clerk Closed Circuit Television (CCTV) Expansion</b>			0	39,758	39,758	0	0	39,758	0	0	39,758
<b>Unit</b>	<b>B696</b>	<b>Clerk Main Courthouse Jury Assembly Room Seating Repl:</b>												
3804	411	B696	411B696CA	4907	Building Improvemts Noncapital	0	265,000	105,646	0	0	105,646	0	0	105,646
3804	411	B696	411B696CA	6401	Machinery & Equipment	0	0	159,354	0	0	159,354	0	0	159,354
					<b>411B696CA</b>	0	265,000	265,000	0	0	265,000	0	0	265,000
	<b>Total</b>	<b>B696</b>	<b>Clerk Main Courthouse Jury Assembly Room Seatin</b>			0	265,000	265,000	0	0	265,000	0	0	265,000
<b>Unit</b>	<b>B697</b>	<b>Clerk Recording Department 4.25 Security Partitions</b>												
3804	411	B697	411B697CA	4907	Building Improvemts Noncapital	2,148	71,785	71,785	0	0	71,785	0	0	71,785
					<b>411B697CA</b>	2,148	71,785	71,785	0	0	71,785	0	0	71,785

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>B697</b>	<b>Clerk Recording Department</b>	<b>4.25 Security Partitions</b>		<b>2,148</b>	<b>71,785</b>	<b>71,785</b>	<b>0</b>	<b>0</b>	<b>71,785</b>	<b>0</b>	<b>0</b>	<b>71,785</b>
<b>Unit</b>	<b>B698</b>	<b>Constitutional Facility Improvements FY21</b>												
3804	411	B698	411B698CA	4907	Building Improvemts Noncapital <b>411B698CA</b>	10,682 <b>10,682</b>	344,679 <b>344,679</b>	335,842 <b>335,842</b>	1,498 <b>1,498</b>	0 <b>0</b>	334,344 <b>334,344</b>	0 <b>0</b>	0 <b>0</b>	334,344 <b>334,344</b>
	<b>Total</b>	<b>B698</b>	<b>Constitutional Facility Improvements FY21</b>			<b>10,682</b>	<b>344,679</b>	<b>335,842</b>	<b>1,498</b>	<b>0</b>	<b>334,344</b>	<b>0</b>	<b>0</b>	<b>334,344</b>
<b>Unit</b>	<b>B699</b>	<b>Countywide Building Renewal &amp; Replacement FY21</b>												
3804	411	B699	411B699CA	4907	Building Improvemts Noncapital	1,483,791	6,024,137	5,597,068	518,433	0	5,078,635	0	0	5,078,635
3804	411	B699	411B699CA	6401	Machinery & Equipment <b>411B699CA</b>	0 <b>1,483,791</b>	0 <b>6,024,137</b>	7,491 <b>5,604,559</b>	7,491 <b>525,924</b>	0 <b>0</b>	0 <b>5,078,635</b>	0 <b>0</b>	0 <b>0</b>	0 <b>5,078,635</b>
	<b>Total</b>	<b>B699</b>	<b>Countywide Building Renewal &amp; Replacement FY21</b>			<b>1,483,791</b>	<b>6,024,137</b>	<b>5,604,559</b>	<b>525,924</b>	<b>0</b>	<b>5,078,635</b>	<b>0</b>	<b>0</b>	<b>5,078,635</b>
<b>Unit</b>	<b>B700</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement F</b>												
3804	411	B700	411B700CA	4907	Building Improvemts Noncapital <b>411B700CA</b>	11,341 <b>11,341</b>	2,779,009 <b>2,779,009</b>	2,767,669 <b>2,767,669</b>	0 <b>0</b>	0 <b>0</b>	2,767,669 <b>2,767,669</b>	0 <b>0</b>	0 <b>0</b>	2,767,669 <b>2,767,669</b>
	<b>Total</b>	<b>B700</b>	<b>Countywide Electronic Systems Renewal &amp; Replace</b>			<b>11,341</b>	<b>2,779,009</b>	<b>2,767,669</b>	<b>0</b>	<b>0</b>	<b>2,767,669</b>	<b>0</b>	<b>0</b>	<b>2,767,669</b>
<b>Unit</b>	<b>B701</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY21</b>												
3804	411	B701	411B701CA	4907	Building Improvemts Noncapital <b>411B701CA</b>	76,217 <b>76,217</b>	1,374,066 <b>1,374,066</b>	1,307,792 <b>1,307,792</b>	112,830 <b>112,830</b>	0 <b>0</b>	1,194,962 <b>1,194,962</b>	0 <b>0</b>	0 <b>0</b>	1,194,962 <b>1,194,962</b>
	<b>Total</b>	<b>B701</b>	<b>Countywide Parks Facility Renewal &amp; Replacement</b>			<b>76,217</b>	<b>1,374,066</b>	<b>1,307,792</b>	<b>112,830</b>	<b>0</b>	<b>1,194,962</b>	<b>0</b>	<b>0</b>	<b>1,194,962</b>
<b>Unit</b>	<b>B702</b>	<b>Countywide Various Facility Improvements FY21</b>												
3804	411	B702	411B702CA	4907	Building Improvemts Noncapital <b>411B702CA</b>	30,179 <b>30,179</b>	243,443 <b>243,443</b>	219,822 <b>219,822</b>	51,802 <b>51,802</b>	0 <b>0</b>	168,020 <b>168,020</b>	0 <b>0</b>	0 <b>0</b>	168,020 <b>168,020</b>
	<b>Total</b>	<b>B702</b>	<b>Countywide Various Facility Improvements FY21</b>			<b>30,179</b>	<b>243,443</b>	<b>219,822</b>	<b>51,802</b>	<b>0</b>	<b>168,020</b>	<b>0</b>	<b>0</b>	<b>168,020</b>
<b>Unit</b>	<b>B703</b>	<b>Public Defender Main Building Lobby Improvements</b>												
3804	411	B703	411B703CA	4907	Building Improvemts Noncapital <b>411B703CA</b>	2,705 <b>2,705</b>	26,744 <b>26,744</b>	26,744 <b>26,744</b>	0 <b>0</b>	0 <b>0</b>	26,744 <b>26,744</b>	0 <b>0</b>	0 <b>0</b>	26,744 <b>26,744</b>
	<b>Total</b>	<b>B703</b>	<b>Public Defender Main Building Lobby Improvements</b>			<b>2,705</b>	<b>26,744</b>	<b>26,744</b>	<b>0</b>	<b>0</b>	<b>26,744</b>	<b>0</b>	<b>0</b>	<b>26,744</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>B704</b>	<b>West County Administration Building Modification</b>												
3804	411	B704	411B704CA	6502	Building Construction - Cip	0	2,850,000	2,781,818	0	0	2,781,818	0	1,600,000	4,381,818
3804	411	B704	411B704CA	6505	Design/Eng/Mgmt- Cip Admin	17,815	246,341	314,523	0	0	314,523	0	0	314,523
					<b>411B704CA</b>	<b>17,815</b>	<b>3,096,341</b>	<b>3,096,341</b>	<b>0</b>	<b>0</b>	<b>3,096,341</b>	<b>0</b>	<b>1,600,000</b>	<b>4,696,341</b>
<b>Total</b>	<b>B704</b>	<b>West County Administration Building Modification</b>				<b>17,815</b>	<b>3,096,341</b>	<b>3,096,341</b>	<b>0</b>	<b>0</b>	<b>3,096,341</b>	<b>0</b>	<b>1,600,000</b>	<b>4,696,341</b>
<b>Unit</b>	<b>B705</b>	<b>Countywide Generators/Hardening at Critical Facilities</b>												
3804	411	B705	411B705CA	4907	Building Improvemts Noncapital	142,756	883,685	851,947	57,564	0	794,383	0	0	794,383
3804	411	B705	411B705CA	6401	Machinery & Equipment	0	0	600,000	0	0	600,000	0	0	600,000
3804	411	B705	411B705CA	6502	Building Construction - Cip	0	600,000	0	0	0	0	0	0	0
					<b>411B705CA</b>	<b>142,756</b>	<b>1,483,685</b>	<b>1,451,947</b>	<b>57,564</b>	<b>0</b>	<b>1,394,383</b>	<b>0</b>	<b>0</b>	<b>1,394,383</b>
<b>Total</b>	<b>B705</b>	<b>Countywide Generators/Hardening at Critical Facilit</b>				<b>142,756</b>	<b>1,483,685</b>	<b>1,451,947</b>	<b>57,564</b>	<b>0</b>	<b>1,394,383</b>	<b>0</b>	<b>0</b>	<b>1,394,383</b>
<b>Unit</b>	<b>B706</b>	<b>Courthouse Civil Courtroom Screens</b>												
3804	411	B706	411B706CA	4907	Building Improvemts Noncapital	0	4,943	4,943	0	0	4,943	0	0	4,943
					<b>411B706CA</b>	<b>0</b>	<b>4,943</b>	<b>4,943</b>	<b>0</b>	<b>0</b>	<b>4,943</b>	<b>0</b>	<b>0</b>	<b>4,943</b>
<b>Total</b>	<b>B706</b>	<b>Courthouse Civil Courtroom Screens</b>				<b>0</b>	<b>4,943</b>	<b>4,943</b>	<b>0</b>	<b>0</b>	<b>4,943</b>	<b>0</b>	<b>0</b>	<b>4,943</b>
<b>Unit</b>	<b>B707</b>	<b>Courthouse Communication Closet HVAC</b>												
3804	411	B707	411B707CA	4907	Building Improvemts Noncapital	0	56,602	56,602	0	0	56,602	0	0	56,602
					<b>411B707CA</b>	<b>0</b>	<b>56,602</b>	<b>56,602</b>	<b>0</b>	<b>0</b>	<b>56,602</b>	<b>0</b>	<b>0</b>	<b>56,602</b>
<b>Total</b>	<b>B707</b>	<b>Courthouse Communication Closet HVAC</b>				<b>0</b>	<b>56,602</b>	<b>56,602</b>	<b>0</b>	<b>0</b>	<b>56,602</b>	<b>0</b>	<b>0</b>	<b>56,602</b>
<b>Unit</b>	<b>B708</b>	<b>Electric Vehicle (EV) Charging Stations infrastructure</b>												
3804	411	B708	411B708CA	4907	Building Improvemts Noncapital	19,717	441,382	441,382	10,523	0	430,859	0	175,000	605,859
3804	411	B708	411B708CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					<b>411B708CA</b>	<b>19,717</b>	<b>441,382</b>	<b>441,382</b>	<b>10,523</b>	<b>0</b>	<b>430,859</b>	<b>0</b>	<b>175,000</b>	<b>605,859</b>
<b>Total</b>	<b>B708</b>	<b>Electric Vehicle (EV) Charging Stations infrastru</b>				<b>19,717</b>	<b>441,382</b>	<b>441,382</b>	<b>10,523</b>	<b>0</b>	<b>430,859</b>	<b>0</b>	<b>175,000</b>	<b>605,859</b>
<b>Unit</b>	<b>B709</b>	<b>Guardian ad Litem Space Accomodations</b>												
3804	411	B709	411B709CA	4907	Building Improvemts Noncapital	0	385,000	385,000	0	0	385,000	0	0	385,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B709CA</b>	<b>0</b>	<b>385,000</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>
	<b>Total</b>	<b>B709</b>	<b>Guardian ad Litem</b>	<b>Space Accomodations</b>		<b>0</b>	<b>385,000</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>
<b>Unit</b>	<b>B710</b>	<b>Land Due Diligence</b>												
3804	411	B710	411B710CA	4907	Building Improvemts Noncapital	0	200,000	200,000	6,985	0	193,015	0	0	193,015
					<b>411B710CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>6,985</b>	<b>0</b>	<b>193,015</b>	<b>0</b>	<b>0</b>	<b>193,015</b>
	<b>Total</b>	<b>B710</b>	<b>Land Due Diligence</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>6,985</b>	<b>0</b>	<b>193,015</b>	<b>0</b>	<b>0</b>	<b>193,015</b>
<b>Unit</b>	<b>B712</b>	<b>PBSO Main Courthouse Control Room</b>												
3804	411	B712	411B712CA	4907	Building Improvemts Noncapital	65,083	10,141	7,888	0	0	7,888	0	0	7,888
					<b>411B712CA</b>	<b>65,083</b>	<b>10,141</b>	<b>7,888</b>	<b>0</b>	<b>0</b>	<b>7,888</b>	<b>0</b>	<b>0</b>	<b>7,888</b>
	<b>Total</b>	<b>B712</b>	<b>PBSO Main Courthouse Control Room</b>			<b>65,083</b>	<b>10,141</b>	<b>7,888</b>	<b>0</b>	<b>0</b>	<b>7,888</b>	<b>0</b>	<b>0</b>	<b>7,888</b>
<b>Unit</b>	<b>B713</b>	<b>PBSO Main Detention Center Line Up Room Multimedia Sy:</b>												
3804	411	B713	411B713CA	4907	Building Improvemts Noncapital	0	77,000	77,000	0	0	77,000	0	0	77,000
					<b>411B713CA</b>	<b>0</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
	<b>Total</b>	<b>B713</b>	<b>PBSO Main Detention Center Line Up Room Multime</b>			<b>0</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
<b>Unit</b>	<b>B716</b>	<b>Lantan/Lake Worth Health Customer Service Counter</b>												
3804	411	B716	411B716CA	4907	Building Improvemts Noncapital	41,623	1,417	0	0	0	0	0	0	0
					<b>411B716CA</b>	<b>41,623</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>B716</b>	<b>Lantan/Lake Worth Health Customer Service Counte</b>			<b>41,623</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B717</b>	<b>Jupiter Health Center Renovation</b>												
3804	411	B717	411B717CA	4907	Building Improvemts Noncapital	84,676	123,538	84,195	84,195	0	0	0	0	0
					<b>411B717CA</b>	<b>84,676</b>	<b>123,538</b>	<b>84,195</b>	<b>84,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>B717</b>	<b>Jupiter Health Center Renovation</b>			<b>84,676</b>	<b>123,538</b>	<b>84,195</b>	<b>84,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B718</b>	<b>CL Brumback Health Center Renovation</b>												
3804	411	B718	411B718CA	4907	Building Improvemts Noncapital	685,805	316,221	90,106	90,105	-1	1	0	0	0
					<b>411B718CA</b>	<b>685,805</b>	<b>316,221</b>	<b>90,106</b>	<b>90,105</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B718</b>	<b>CL Brumback Health Center Renovation</b>				<b>685,805</b>	<b>316,221</b>	<b>90,106</b>	<b>90,105</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>B719</b>	<b>Animal Care &amp; Control W County Pahokee Interim Facility</b>												
3804	411	B719	411B719CA	6502	Building Construction - Cip	600	2,348,742	2,334,193	0	0	2,334,193	0	1,500,000	3,834,193
3804	411	B719	411B719CA	6505	Design/Eng/Mgmt- Cip Admin	13,231	143,463	151,976	95,311	0	56,665	0	0	56,665
					<b>411B719CA</b>	<b>13,831</b>	<b>2,492,205</b>	<b>2,486,169</b>	<b>95,311</b>	<b>0</b>	<b>2,390,858</b>	<b>0</b>	<b>1,500,000</b>	<b>3,890,858</b>
<b>Total</b>	<b>B719</b>	<b>Animal Care &amp; Control W County Pahokee Interim Facility</b>				<b>13,831</b>	<b>2,492,205</b>	<b>2,486,169</b>	<b>95,311</b>	<b>0</b>	<b>2,390,858</b>	<b>0</b>	<b>1,500,000</b>	<b>3,890,858</b>
<b>Unit</b>	<b>B720</b>	<b>Clerk Smart Evidence Storage Lockers</b>												
3804	411	B720	411B720CA	4907	Building Improvemts Noncapital	0	28,000	28,000	0	0	28,000	0	0	28,000
					<b>411B720CA</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total</b>	<b>B720</b>	<b>Clerk Smart Evidence Storage Lockers</b>				<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Unit</b>	<b>B721</b>	<b>Constitutional Facility Improvements FY22</b>												
3804	411	B721	411B721CA	4907	Building Improvemts Noncapital	397,605	270,157	38,070	25,987	0	12,083	0	0	12,083
					<b>411B721CA</b>	<b>397,605</b>	<b>270,157</b>	<b>38,070</b>	<b>25,987</b>	<b>0</b>	<b>12,083</b>	<b>0</b>	<b>0</b>	<b>12,083</b>
<b>Total</b>	<b>B721</b>	<b>Constitutional Facility Improvements FY22</b>				<b>397,605</b>	<b>270,157</b>	<b>38,070</b>	<b>25,987</b>	<b>0</b>	<b>12,083</b>	<b>0</b>	<b>0</b>	<b>12,083</b>
<b>Unit</b>	<b>B722</b>	<b>Countywide Building Renewal &amp; Replacement FY22</b>												
3804	411	B722	411B722CA	4907	Building Improvemts Noncapital	851,371	6,592,845	6,296,680	460,925	0	5,835,755	0	0	5,835,755
					<b>411B722CA</b>	<b>851,371</b>	<b>6,592,845</b>	<b>6,296,680</b>	<b>460,925</b>	<b>0</b>	<b>5,835,755</b>	<b>0</b>	<b>0</b>	<b>5,835,755</b>
<b>Total</b>	<b>B722</b>	<b>Countywide Building Renewal &amp; Replacement FY22</b>				<b>851,371</b>	<b>6,592,845</b>	<b>6,296,680</b>	<b>460,925</b>	<b>0</b>	<b>5,835,755</b>	<b>0</b>	<b>0</b>	<b>5,835,755</b>
<b>Unit</b>	<b>B724</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement FY22</b>												
3804	411	B724	411B724CA	4907	Building Improvemts Noncapital	0	2,881,110	2,881,110	0	0	2,881,110	0	0	2,881,110
					<b>411B724CA</b>	<b>0</b>	<b>2,881,110</b>	<b>2,881,110</b>	<b>0</b>	<b>0</b>	<b>2,881,110</b>	<b>0</b>	<b>0</b>	<b>2,881,110</b>
<b>Total</b>	<b>B724</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement FY22</b>				<b>0</b>	<b>2,881,110</b>	<b>2,881,110</b>	<b>0</b>	<b>0</b>	<b>2,881,110</b>	<b>0</b>	<b>0</b>	<b>2,881,110</b>
<b>Unit</b>	<b>B725</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY22</b>												
3804	411	B725	411B725CA	4907	Building Improvemts Noncapital	125,828	1,210,747	1,210,747	31,694	0	1,179,053	0	0	1,179,053
					<b>411B725CA</b>	<b>125,828</b>	<b>1,210,747</b>	<b>1,210,747</b>	<b>31,694</b>	<b>0</b>	<b>1,179,053</b>	<b>0</b>	<b>0</b>	<b>1,179,053</b>
<b>Total</b>	<b>B725</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY22</b>				<b>125,828</b>	<b>1,210,747</b>	<b>1,210,747</b>	<b>31,694</b>	<b>0</b>	<b>1,179,053</b>	<b>0</b>	<b>0</b>	<b>1,179,053</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>B726</b>	<b>Countywide Various Facility Improvements FY22</b>												
3804	411	B726	411B726CA	4907	Building Improvemts Noncapital	2,647	250,000	232,228	170,663	0	61,565	0	0	61,565
3804	411	B726	411B726CA	5111	Office Furniture And Equipment	0	0	1,546	1,546	0	0	0	0	0
3804	411	B726	411B726CA	6401	Machinery & Equipment	0	0	13,580	0	0	13,580	0	0	13,580
					<b>411B726CA</b>	<b>2,647</b>	<b>250,000</b>	<b>247,354</b>	<b>172,209</b>	<b>0</b>	<b>75,145</b>	<b>0</b>	<b>0</b>	<b>75,145</b>
<b>Total</b>	<b>B726</b>	<b>Countywide Various Facility Improvements FY22</b>				<b>2,647</b>	<b>250,000</b>	<b>247,354</b>	<b>172,209</b>	<b>0</b>	<b>75,145</b>	<b>0</b>	<b>0</b>	<b>75,145</b>
<b>Unit</b>	<b>B727</b>	<b>Courthouse Furniture Replacement FY22</b>												
3804	411	B727	411B727CA	4907	Building Improvemts Noncapital	0	200,000	112,994	0	0	112,994	0	0	112,994
3804	411	B727	411B727CA	5111	Office Furniture And Equipment	0	0	87,006	6,677	0	80,329	0	0	80,329
					<b>411B727CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>6,677</b>	<b>0</b>	<b>193,323</b>	<b>0</b>	<b>0</b>	<b>193,323</b>
<b>Total</b>	<b>B727</b>	<b>Courthouse Furniture Replacement FY22</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>6,677</b>	<b>0</b>	<b>193,323</b>	<b>0</b>	<b>0</b>	<b>193,323</b>
<b>Unit</b>	<b>B728</b>	<b>Courthouse Judicial Conference Room Audio/Visual Equip</b>												
3804	411	B728	411B728CA	4907	Building Improvemts Noncapital	0	90,000	90,000	539	0	89,461	0	0	89,461
					<b>411B728CA</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>539</b>	<b>0</b>	<b>89,461</b>	<b>0</b>	<b>0</b>	<b>89,461</b>
<b>Total</b>	<b>B728</b>	<b>Courthouse Judicial Conference Room Audio/Visual</b>				<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>539</b>	<b>0</b>	<b>89,461</b>	<b>0</b>	<b>0</b>	<b>89,461</b>
<b>Unit</b>	<b>B729</b>	<b>Land Due Diligence FY22</b>												
3804	411	B729	411B729CA	4907	Building Improvemts Noncapital	0	200,000	200,000	386	0	199,614	0	0	199,614
					<b>411B729CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>386</b>	<b>0</b>	<b>199,614</b>	<b>0</b>	<b>0</b>	<b>199,614</b>
<b>Total</b>	<b>B729</b>	<b>Land Due Diligence FY22</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>386</b>	<b>0</b>	<b>199,614</b>	<b>0</b>	<b>0</b>	<b>199,614</b>
<b>Unit</b>	<b>B730</b>	<b>State Attorney Main Building 3rd Floor Shell Build-Out</b>												
3804	411	B730	411B730CA	4907	Building Improvemts Noncapital	0	110,000	110,000	0	0	110,000	0	0	110,000
					<b>411B730CA</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total</b>	<b>B730</b>	<b>State Attorney Main Building 3rd Floor Shell Build-O</b>				<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Unit</b>	<b>B731</b>	<b>State Attorney Main - Lobby Hardening</b>												
3804	411	B731	411B731CA	4907	Building Improvemts Noncapital	193,025	214,000	20,975	0	0	20,975	0	0	20,975
					<b>411B731CA</b>	<b>193,025</b>	<b>214,000</b>	<b>20,975</b>	<b>0</b>	<b>0</b>	<b>20,975</b>	<b>0</b>	<b>0</b>	<b>20,975</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B731</b>	<b>State Attorney Main - Lobby Hardening</b>				<b>193,025</b>	<b>214,000</b>	<b>20,975</b>	<b>0</b>	<b>0</b>	<b>20,975</b>	<b>0</b>	<b>0</b>	<b>20,975</b>
<b>Unit</b>	<b>B732</b>	<b>Belle Glade Intake &amp; Aseessment Center Improvements</b>												
3804	411	B732	411B732CA	4907	Building Improvemts Noncapital <b>411B732CA</b>	54,530 <b>54,530</b>	645,690 <b>645,690</b>	600,470 <b>600,470</b>	15,564 <b>15,564</b>	0 <b>0</b>	584,906 <b>584,906</b>	0 <b>0</b>	0 <b>0</b>	584,906 <b>584,906</b>
<b>Total</b>	<b>B732</b>	<b>Belle Glade Intake &amp; Aseessment Center Improver</b>				<b>54,530</b>	<b>645,690</b>	<b>600,470</b>	<b>15,564</b>	<b>0</b>	<b>584,906</b>	<b>0</b>	<b>0</b>	<b>584,906</b>
<b>Unit</b>	<b>B733</b>	<b>Lake Village at the Glades Recreation Facility</b>												
3804	411	B733	411B733CA	4907	Building Improvemts Noncapital	81,447	350,576	417,824	257,423	0	160,401	0	0	160,401
3804	411	B733	411B733CA	6505	Design/Eng/Mgmt- Cip Admin <b>411B733CA</b>	18,300 <b>99,747</b>	0 <b>350,576</b>	0 <b>417,824</b>	0 <b>257,423</b>	0 <b>0</b>	0 <b>160,401</b>	0 <b>0</b>	0 <b>0</b>	0 <b>160,401</b>
<b>Total</b>	<b>B733</b>	<b>Lake Village at the Glades Recreation Facility</b>				<b>99,747</b>	<b>350,576</b>	<b>417,824</b>	<b>257,423</b>	<b>0</b>	<b>160,401</b>	<b>0</b>	<b>0</b>	<b>160,401</b>
<b>Unit</b>	<b>B735</b>	<b>Emergency Operations Center (EOC) Lobby Improvements</b>												
3804	411	B735	411B735CA	6502	Building Construction - Cip <b>411B735CA</b>	0 <b>0</b>	500,000 <b>500,000</b>	500,000 <b>500,000</b>	0 <b>0</b>	0 <b>0</b>	500,000 <b>500,000</b>	0 <b>0</b>	300,000 <b>300,000</b>	800,000 <b>800,000</b>
<b>Total</b>	<b>B735</b>	<b>Emergency Operations Center (EOC) Lobby Improv</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>300,000</b>	<b>800,000</b>
<b>Unit</b>	<b>B736</b>	<b>Medical Examiner Office Expansion</b>												
3804	411	B736	411B736CA	4907	Building Improvemts Noncapital	6,201	1	5,025	5,024	0	1	0	0	1
3804	411	B736	411B736CA	6502	Building Construction - Cip	0	1,097,355	1,087,944	0	0	1,087,944	0	0	1,087,944
3804	411	B736	411B736CA	6505	Design/Eng/Mgmt- Cip Admin <b>411B736CA</b>	829 <b>7,030</b>	1 <b>1,097,357</b>	1 <b>1,092,970</b>	0 <b>5,024</b>	0 <b>0</b>	1 <b>1,087,946</b>	0 <b>0</b>	0 <b>0</b>	1 <b>1,087,946</b>
<b>Total</b>	<b>B736</b>	<b>Medical Examiner Office Expansion</b>				<b>7,030</b>	<b>1,097,357</b>	<b>1,092,970</b>	<b>5,024</b>	<b>0</b>	<b>1,087,946</b>	<b>0</b>	<b>0</b>	<b>1,087,946</b>
<b>Unit</b>	<b>B737</b>	<b>Constitutional Facility Improvements FY23</b>												
3804	411	B737	411B737CA	4907	Building Improvemts Noncapital <b>411B737CA</b>	640,975 <b>640,975</b>	607,162 <b>607,162</b>	359,026 <b>359,026</b>	174,145 <b>174,145</b>	0 <b>0</b>	184,881 <b>184,881</b>	0 <b>0</b>	0 <b>0</b>	184,881 <b>184,881</b>
<b>Total</b>	<b>B737</b>	<b>Constitutional Facility Improvements FY23</b>				<b>640,975</b>	<b>607,162</b>	<b>359,026</b>	<b>174,145</b>	<b>0</b>	<b>184,881</b>	<b>0</b>	<b>0</b>	<b>184,881</b>
<b>Unit</b>	<b>B738</b>	<b>Countywide Building Renewal &amp; Replacement FY23</b>												
3804	411	B738	411B738CA	4907	Building Improvemts Noncapital	413,667	14,854,113	14,477,805	630,477	0	13,847,328	0	0	13,847,328
3804	411	B738	411B738CA	6401	Machinery & Equipment	35,194	1	73,335	22,490	0	50,845	0	0	50,845

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B738CA</b>	<b>448,861</b>	<b>14,854,114</b>	<b>14,551,140</b>	<b>652,967</b>	<b>0</b>	<b>13,898,173</b>	<b>0</b>	<b>0</b>	<b>13,898,173</b>
	<b>Total</b>	<b>B738</b>	<b>Countywide Building Renewal &amp; Replacement FY23</b>			<b>448,861</b>	<b>14,854,114</b>	<b>14,551,140</b>	<b>652,967</b>	<b>0</b>	<b>13,898,173</b>	<b>0</b>	<b>0</b>	<b>13,898,173</b>
<b>Unit</b>	<b>B739</b>	<b>Countywide Electronic Systems Renewal &amp; Replacement F</b>												
3804	411	B739	411B739CA	4907	Building Improvemts Noncapital	0	1,874,000	1,821,080	0	0	1,821,080	0	0	1,821,080
3804	411	B739	411B739CA	6401	Machinery & Equipment	4,390	0	48,531	48,530	0	1	0	0	1
					<b>411B739CA</b>	<b>4,390</b>	<b>1,874,000</b>	<b>1,869,611</b>	<b>48,530</b>	<b>0</b>	<b>1,821,081</b>	<b>0</b>	<b>0</b>	<b>1,821,081</b>
	<b>Total</b>	<b>B739</b>	<b>Countywide Electronic Systems Renewal &amp; Replace</b>			<b>4,390</b>	<b>1,874,000</b>	<b>1,869,611</b>	<b>48,530</b>	<b>0</b>	<b>1,821,081</b>	<b>0</b>	<b>0</b>	<b>1,821,081</b>
<b>Unit</b>	<b>B740</b>	<b>Countywide Elevator Door Lock Monitoring</b>												
3804	411	B740	411B740CA	4907	Building Improvemts Noncapital	7,055	1,250,000	1,242,945	481,035	0	761,910	0	0	761,910
					<b>411B740CA</b>	<b>7,055</b>	<b>1,250,000</b>	<b>1,242,945</b>	<b>481,035</b>	<b>0</b>	<b>761,910</b>	<b>0</b>	<b>0</b>	<b>761,910</b>
	<b>Total</b>	<b>B740</b>	<b>Countywide Elevator Door Lock Monitoring</b>			<b>7,055</b>	<b>1,250,000</b>	<b>1,242,945</b>	<b>481,035</b>	<b>0</b>	<b>761,910</b>	<b>0</b>	<b>0</b>	<b>761,910</b>
<b>Unit</b>	<b>B741</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY23</b>												
3804	411	B741	411B741CA	4907	Building Improvemts Noncapital	0	1,492,000	1,492,000	79,759	0	1,412,241	0	0	1,412,241
					<b>411B741CA</b>	<b>0</b>	<b>1,492,000</b>	<b>1,492,000</b>	<b>79,759</b>	<b>0</b>	<b>1,412,241</b>	<b>0</b>	<b>0</b>	<b>1,412,241</b>
	<b>Total</b>	<b>B741</b>	<b>Countywide Parks Facility Renewal &amp; Replacement</b>			<b>0</b>	<b>1,492,000</b>	<b>1,492,000</b>	<b>79,759</b>	<b>0</b>	<b>1,412,241</b>	<b>0</b>	<b>0</b>	<b>1,412,241</b>
<b>Unit</b>	<b>B742</b>	<b>Countywide Security and Safety Enhancements</b>												
3804	411	B742	411B742CA	4907	Building Improvemts Noncapital	0	100,000	100,000	37,699	0	62,301	0	50,000	112,301
					<b>411B742CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>37,699</b>	<b>0</b>	<b>62,301</b>	<b>0</b>	<b>50,000</b>	<b>112,301</b>
	<b>Total</b>	<b>B742</b>	<b>Countywide Security and Safety Enhancements</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>37,699</b>	<b>0</b>	<b>62,301</b>	<b>0</b>	<b>50,000</b>	<b>112,301</b>
<b>Unit</b>	<b>B743</b>	<b>Courthouse Clerk Viol. Bureau Svs Counter Video Surveilla</b>												
3804	411	B743	411B743CA	4907	Building Improvemts Noncapital	0	80,000	80,000	0	0	80,000	0	0	80,000
					<b>411B743CA</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
	<b>Total</b>	<b>B743</b>	<b>Courthouse Clerk Viol. Bureau Svs Counter Video S</b>			<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Unit</b>	<b>B744</b>	<b>Courthouse License Plate Reader</b>												
3804	411	B744	411B744CA	4907	Building Improvemts Noncapital	0	138,000	138,000	0	0	138,000	0	0	138,000
					<b>411B744CA</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>B744</b>	<b>Courthouse</b>	<b>License Plate Reader</b>		<b>0</b>	<b>138,000</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>
	<b>Unit</b>	<b>B745</b>	<b>Courthouse</b>	<b>Wireless Microphone</b>										
3804	411	B745	411B745CA	4907	Building Improvemts Noncapital <b>411B745CA</b>	0 0	46,000 46,000	46,000 46,000	45,530 45,530	0 0	470 470	0 0	300,000 300,000	300,470 300,470
	<b>Total</b>	<b>B745</b>	<b>Courthouse</b>	<b>Wireless Microphone</b>		<b>0</b>	<b>46,000</b>	<b>46,000</b>	<b>45,530</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>300,000</b>	<b>300,470</b>
	<b>Unit</b>	<b>B746</b>	<b>Highridge Family Center</b>	<b>Interior Modifications</b>										
3804	411	B746	411B746CA	4907	Building Improvemts Noncapital <b>411B746CA</b>	0 0	308,000 308,000	308,000 308,000	0 0	0 0	308,000 308,000	0 0	4,500,000 4,500,000	4,808,000 4,808,000
	<b>Total</b>	<b>B746</b>	<b>Highridge Family Center</b>	<b>Interior Modifications</b>		<b>0</b>	<b>308,000</b>	<b>308,000</b>	<b>0</b>	<b>0</b>	<b>308,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,808,000</b>
	<b>Unit</b>	<b>B747</b>	<b>Land Due Diligence</b>	<b>FY23</b>										
3804	411	B747	411B747CA	4907	Building Improvemts Noncapital <b>411B747CA</b>	0 0	200,000 200,000	200,000 200,000	1,199 1,199	0 0	198,801 198,801	0 0	0 0	198,801 198,801
	<b>Total</b>	<b>B747</b>	<b>Land Due Diligence</b>	<b>FY23</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>1,199</b>	<b>0</b>	<b>198,801</b>	<b>0</b>	<b>0</b>	<b>198,801</b>
	<b>Unit</b>	<b>B748</b>	<b>PBSO Headquarters</b>	<b>Mailroom Building Upfit</b>										
3804	411	B748	411B748CA	4907	Building Improvemts Noncapital <b>411B748CA</b>	303,244 303,244	484,349 484,349	203,757 203,757	203,757 203,757	0 0	0 0	0 0	0 0	0 0
	<b>Total</b>	<b>B748</b>	<b>PBSO Headquarters</b>	<b>Mailroom Building Upfit</b>		<b>303,244</b>	<b>484,349</b>	<b>203,757</b>	<b>203,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>B749</b>	<b>PBSO HQ</b>	<b>Secure Parking Improvements</b>										
3804	411	B749	411B749CA	4907	Building Improvemts Noncapital <b>411B749CA</b>	57,810 57,810	847,157 847,157	792,191 792,191	4,598 4,598	0 0	787,593 787,593	0 0	0 0	787,593 787,593
	<b>Total</b>	<b>B749</b>	<b>PBSO HQ</b>	<b>Secure Parking Improvements</b>		<b>57,810</b>	<b>847,157</b>	<b>792,191</b>	<b>4,598</b>	<b>0</b>	<b>787,593</b>	<b>0</b>	<b>0</b>	<b>787,593</b>
	<b>Unit</b>	<b>B750</b>	<b>State Attorney Main Building</b>	<b>Security Cameras</b>										
3804	411	B750	411B750CA	4907	Building Improvemts Noncapital <b>411B750CA</b>	0 0	140,000 140,000	140,000 140,000	579 579	0 0	139,421 139,421	0 0	0 0	139,421 139,421
	<b>Total</b>	<b>B750</b>	<b>State Attorney Main Building</b>	<b>Security Cameras</b>		<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>579</b>	<b>0</b>	<b>139,421</b>	<b>0</b>	<b>0</b>	<b>139,421</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>B751</b>	<b>Courthouse Furniture Replacement FY23</b>												
3804	411	B751	411B751CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					<b>411B751CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total</b>	<b>B751</b>	<b>Courthouse Furniture Replacement FY23</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>B752</b>	<b>Countywide Various Facility Improvements FY23</b>												
3804	411	B752	411B752CA	4907	Building Improvemts Noncapital	4,245	190,483	245,755	13,723	0	232,032	0	0	232,032
					<b>411B752CA</b>	<b>4,245</b>	<b>190,483</b>	<b>245,755</b>	<b>13,723</b>	<b>0</b>	<b>232,032</b>	<b>0</b>	<b>0</b>	<b>232,032</b>
<b>Total</b>	<b>B752</b>	<b>Countywide Various Facility Improvements FY23</b>				<b>4,245</b>	<b>190,483</b>	<b>245,755</b>	<b>13,723</b>	<b>0</b>	<b>232,032</b>	<b>0</b>	<b>0</b>	<b>232,032</b>
<b>Unit</b>	<b>B754</b>	<b>Constitutional Facility Improvements FY24</b>												
3804	411	B754	411B754CA	4907	Building Improvemts Noncapital	0	1,000,000	1,000,000	508,764	0	491,236	0	0	491,236
					<b>411B754CA</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>508,764</b>	<b>0</b>	<b>491,236</b>	<b>0</b>	<b>0</b>	<b>491,236</b>
<b>Total</b>	<b>B754</b>	<b>Constitutional Facility Improvements FY24</b>				<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>508,764</b>	<b>0</b>	<b>491,236</b>	<b>0</b>	<b>0</b>	<b>491,236</b>
<b>Unit</b>	<b>B755</b>	<b>Countywide Building Renewal &amp; Replacement FY24</b>												
3804	411	B755	411B755CA	4907	Building Improvemts Noncapital	0	21,199,000	21,111,138	1,204,337	0	19,906,801	0	0	19,906,801
3804	411	B755	411B755CA	6401	Machinery & Equipment	0	0	87,862	43,766	0	44,096	0	0	44,096
					<b>411B755CA</b>	<b>0</b>	<b>21,199,000</b>	<b>21,199,000</b>	<b>1,248,103</b>	<b>0</b>	<b>19,950,897</b>	<b>0</b>	<b>0</b>	<b>19,950,897</b>
<b>Total</b>	<b>B755</b>	<b>Countywide Building Renewal &amp; Replacement FY24</b>				<b>0</b>	<b>21,199,000</b>	<b>21,199,000</b>	<b>1,248,103</b>	<b>0</b>	<b>19,950,897</b>	<b>0</b>	<b>0</b>	<b>19,950,897</b>
<b>Unit</b>	<b>B756</b>	<b>Countywide Electronic System Renewal &amp; Replacement FY</b>												
3804	411	B756	411B756CA	4907	Building Improvemts Noncapital	0	3,350,000	3,086,600	0	0	3,086,600	0	0	3,086,600
3804	411	B756	411B756CA	6401	Machinery & Equipment	0	0	263,400	263,399	0	1	0	0	1
					<b>411B756CA</b>	<b>0</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>263,399</b>	<b>0</b>	<b>3,086,601</b>	<b>0</b>	<b>0</b>	<b>3,086,601</b>
<b>Total</b>	<b>B756</b>	<b>Countywide Electronic System Renewal &amp; Replacen</b>				<b>0</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>263,399</b>	<b>0</b>	<b>3,086,601</b>	<b>0</b>	<b>0</b>	<b>3,086,601</b>
<b>Unit</b>	<b>B757</b>	<b>Countywide Parks Facility Renewal &amp; Replacement FY24</b>												
3804	411	B757	411B757CA	4907	Building Improvemts Noncapital	0	1,562,000	1,562,000	3,679	0	1,558,321	0	0	1,558,321
					<b>411B757CA</b>	<b>0</b>	<b>1,562,000</b>	<b>1,562,000</b>	<b>3,679</b>	<b>0</b>	<b>1,558,321</b>	<b>0</b>	<b>0</b>	<b>1,558,321</b>
<b>Total</b>	<b>B757</b>	<b>Countywide Parks Facility Renewal &amp; Replacement</b>				<b>0</b>	<b>1,562,000</b>	<b>1,562,000</b>	<b>3,679</b>	<b>0</b>	<b>1,558,321</b>	<b>0</b>	<b>0</b>	<b>1,558,321</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>B758</b>	<b>Countywide Various Facility Improvements FY24</b>												
3804	411	B758	411B758CA	4907	Building Improvemts Noncapital <b>411B758CA</b>	0 <b>0</b>	250,000 <b>250,000</b>	250,000 <b>250,000</b>	22,963 <b>22,963</b>	0 <b>0</b>	227,037 <b>227,037</b>	0 <b>0</b>	0 <b>0</b>	227,037 <b>227,037</b>
<b>Total</b>	<b>B758</b>	<b>Countywide Various Facility Improvements FY24</b>				<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>22,963</b>	<b>0</b>	<b>227,037</b>	<b>0</b>	<b>0</b>	<b>227,037</b>
<b>Unit</b>	<b>B759</b>	<b>Courthouse Clerk Records Service Counter Glass Partition</b>												
3804	411	B759	411B759CA	4907	Building Improvemts Noncapital <b>411B759CA</b>	0 <b>0</b>	158,000 <b>158,000</b>	158,000 <b>158,000</b>	0 <b>0</b>	0 <b>0</b>	158,000 <b>158,000</b>	0 <b>0</b>	0 <b>0</b>	158,000 <b>158,000</b>
<b>Total</b>	<b>B759</b>	<b>Courthouse Clerk Records Service Counter Glass P</b>				<b>0</b>	<b>158,000</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
<b>Unit</b>	<b>B760</b>	<b>Courthouse Courtrooms Telestation Project</b>												
3804	411	B760	411B760CA	4907	Building Improvemts Noncapital <b>411B760CA</b>	0 <b>0</b>	523,000 <b>523,000</b>	523,000 <b>523,000</b>	0 <b>0</b>	0 <b>0</b>	523,000 <b>523,000</b>	0 <b>0</b>	250,000 <b>250,000</b>	773,000 <b>773,000</b>
<b>Total</b>	<b>B760</b>	<b>Courthouse Courtrooms Telestation Project</b>				<b>0</b>	<b>523,000</b>	<b>523,000</b>	<b>0</b>	<b>0</b>	<b>523,000</b>	<b>0</b>	<b>250,000</b>	<b>773,000</b>
<b>Unit</b>	<b>B761</b>	<b>Courthouse Furniture Replacement FY24</b>												
3804	411	B761	411B761CA	4907	Building Improvemts Noncapital <b>411B761CA</b>	0 <b>0</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>
<b>Total</b>	<b>B761</b>	<b>Courthouse Furniture Replacement FY24</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>B762</b>	<b>Courthouse Lobby Reconfiguration and Signage</b>												
3804	411	B762	411B762CA	4907	Building Improvemts Noncapital <b>411B762CA</b>	0 <b>0</b>	260,000 <b>260,000</b>	260,000 <b>260,000</b>	0 <b>0</b>	0 <b>0</b>	260,000 <b>260,000</b>	0 <b>0</b>	0 <b>0</b>	260,000 <b>260,000</b>
<b>Total</b>	<b>B762</b>	<b>Courthouse Lobby Reconfiguration and Signage</b>				<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<b>Unit</b>	<b>B763</b>	<b>Courthouse Media Room Audio/Visual Connections</b>												
3804	411	B763	411B763CA	4907	Building Improvemts Noncapital <b>411B763CA</b>	0 <b>0</b>	215,000 <b>215,000</b>	215,000 <b>215,000</b>	0 <b>0</b>	0 <b>0</b>	215,000 <b>215,000</b>	0 <b>0</b>	0 <b>0</b>	215,000 <b>215,000</b>
<b>Total</b>	<b>B763</b>	<b>Courthouse Media Room Audio/Visual Connections</b>				<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>215,000</b>
<b>Unit</b>	<b>B764</b>	<b>Graphics Facility HVAC System Upgrade</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3804	411	B764	411B764CA	4907	Building Improvemts Noncapital <b>411B764CA</b>	0 0	500,000 500,000	500,000 500,000	0 0	0 0	500,000 500,000	0 0	0 0	500,000 500,000
	<b>Total</b>	<b>B764</b>	<b>Graphics Facility HVAC System Upgrade</b>			<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>B765</b>	<b>Land Due Diligence FY24</b>												
3804	411	B765	411B765CA	4907	Building Improvemts Noncapital <b>411B765CA</b>	0 0	200,000 200,000	200,000 200,000	0 0	0 0	200,000 200,000	0 0	0 0	200,000 200,000
	<b>Total</b>	<b>B765</b>	<b>Land Due Diligence FY24</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>B766</b>	<b>PBSO Main Courthouse Loading Dock Changes</b>												
3804	411	B766	411B766CA	4907	Building Improvemts Noncapital <b>411B766CA</b>	0 0	300,000 300,000	300,000 300,000	0 0	0 0	300,000 300,000	0 0	0 0	300,000 300,000
	<b>Total</b>	<b>B766</b>	<b>PBSO Main Courthouse Loading Dock Changes</b>			<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>B767</b>	<b>PBSO Fleet Operations Improvements</b>												
3804	411	B767	411B767CA	4907	Building Improvemts Noncapital <b>411B767CA</b>	0 0	60,000 60,000	60,000 60,000	0 0	0 0	60,000 60,000	0 0	0 0	60,000 60,000
	<b>Total</b>	<b>B767</b>	<b>PBSO Fleet Operations Improvements</b>			<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Unit</b>	<b>B768</b>	<b>Property Appraiser South County Service Center Renovatic</b>												
3804	411	B768	411B768CA	4907	Building Improvemts Noncapital <b>411B768CA</b>	0 0	175,000 175,000	175,000 175,000	456 456	0 0	174,544 174,544	0 0	60,000 60,000	234,544 234,544
	<b>Total</b>	<b>B768</b>	<b>Property Appraiser South County Service Center Re</b>			<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>456</b>	<b>0</b>	<b>174,544</b>	<b>0</b>	<b>60,000</b>	<b>234,544</b>
<b>Unit</b>	<b>B769</b>	<b>State Attorney Main Building 1st Floor Glazing Reinforcem</b>												
3804	411	B769	411B769CA	4907	Building Improvemts Noncapital <b>411B769CA</b>	0 0	250,000 250,000	250,000 250,000	0 0	0 0	250,000 250,000	0 0	300,000 300,000	550,000 550,000
	<b>Total</b>	<b>B769</b>	<b>State Attorney Main Building 1st Floor Glazing Rein</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>	<b>550,000</b>
<b>Unit</b>	<b>B770</b>	<b>North County Courthouse Complex Interior Improvements</b>												
3804	411	B770	411B770CA	4907	Building Improvemts Noncapital <b>411B770CA</b>	0 0	680,000 680,000	680,000 680,000	0 0	0 0	680,000 680,000	0 0	200,000 200,000	880,000 880,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>B770</b>	<b>North County Courthouse Complex Interior Improve</b>				<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>200,000</b>	<b>880,000</b>
<b>Unit</b>	<b>B771</b>	<b>PBSO Headquarters Data Center Building</b>												
3804	411	B771	411B771CA	4907	Building Improvemts Noncapital	0	4,700,000	4,700,000	1,405	0	4,698,595	0	0	4,698,595
3804	411	B771	411B771CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					<b>411B771CA</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>1,405</b>	<b>0</b>	<b>4,698,595</b>	<b>0</b>	<b>0</b>	<b>4,698,595</b>
<b>Total</b>	<b>B771</b>	<b>PBSO Headquarters Data Center Building</b>				<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>1,405</b>	<b>0</b>	<b>4,698,595</b>	<b>0</b>	<b>0</b>	<b>4,698,595</b>
<b>Unit</b>	<b>B772</b>	<b>Animal Care and Control Expansion Parcels</b>												
3804	411	B772	411B772CA	6101	Land *Sobj	0	0	4,200,100	0	0	4,200,100	0	0	4,200,100
					<b>411B772CA</b>	<b>0</b>	<b>0</b>	<b>4,200,100</b>	<b>0</b>	<b>0</b>	<b>4,200,100</b>	<b>0</b>	<b>0</b>	<b>4,200,100</b>
<b>Total</b>	<b>B772</b>	<b>Animal Care and Control Expansion Parcels</b>				<b>0</b>	<b>0</b>	<b>4,200,100</b>	<b>0</b>	<b>0</b>	<b>4,200,100</b>	<b>0</b>	<b>0</b>	<b>4,200,100</b>
<b>Unit</b>	<b>B774</b>	<b>Countywide Building Renewal &amp; Replace FY25</b>												
3804	411	B774	411B774CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	21,700,000	21,700,000
					<b>411B774CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,700,000</b>	<b>21,700,000</b>
<b>Total</b>	<b>B774</b>	<b>Countywide Building Renewal &amp; Replace FY25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,700,000</b>	<b>21,700,000</b>
<b>Unit</b>	<b>B775</b>	<b>Countywide Electronic Systems R&amp;R FY25</b>												
3804	411	B775	411B775CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	3,625,000	3,625,000
					<b>411B775CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625,000</b>	<b>3,625,000</b>
<b>Total</b>	<b>B775</b>	<b>Countywide Electronic Systems R&amp;R FY25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625,000</b>	<b>3,625,000</b>
<b>Unit</b>	<b>B776</b>	<b>CDC Breathalyzer Testing &amp; Traffic Division Uplift</b>												
3804	411	B776	411B776CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	3,500,000	3,500,000
					<b>411B776CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total</b>	<b>B776</b>	<b>CDC Breathalyzer Testing &amp; Traffic Division Uplift</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Unit</b>	<b>B777</b>	<b>Countywide Parks Fac Renewal &amp; Replace FY25</b>												
3804	411	B777	411B777CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,650,000	1,650,000
					<b>411B777CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Total</b>	<b>B777</b>	<b>Countywide Parks Fac Renewal &amp; Replace FY25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Unit</b>	<b>B778</b>	<b>PBSO HQ Executive Suite Uplift &amp; Interior Impv</b>													
3804	411	B778	411B778CA	4907	Building Improvemts Noncapital <b>411B778CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	550,000 <b>550,000</b>	550,000 <b>550,000</b>	
<b>Total</b>	<b>B778</b>	<b>PBSO HQ Executive Suite Uplift &amp; Interior Impv</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<b>Unit</b>	<b>B779</b>	<b>Countywide Various Facility Improvements FY25</b>													
3804	411	B779	411B779CA	4907	Building Improvemts Noncapital <b>411B779CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	250,000 <b>250,000</b>	250,000 <b>250,000</b>	
<b>Total</b>	<b>B779</b>	<b>Countywide Various Facility Improvements FY25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Unit</b>	<b>B780</b>	<b>Courthouse Clerk Jury Audio Visual Upgrades</b>													
3804	411	B780	411B780CA	4907	Building Improvemts Noncapital <b>411B780CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	225,000 <b>225,000</b>	225,000 <b>225,000</b>	
<b>Total</b>	<b>B780</b>	<b>Courthouse Clerk Jury Audio Visual Upgrades</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>
<b>Unit</b>	<b>B781</b>	<b>Courthouse Furniture Replacement FY25</b>													
3804	411	B781	411B781CA	4907	Building Improvemts Noncapital <b>411B781CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	
<b>Total</b>	<b>B781</b>	<b>Courthouse Furniture Replacement FY25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>B782</b>	<b>Land Due Diligence FY25</b>													
3804	411	B782	411B782CA	4907	Building Improvemts Noncapital <b>411B782CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	
<b>Total</b>	<b>B782</b>	<b>Land Due Diligence FY25</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>B783</b>	<b>State Attorney Main Interior Surveillance Camera</b>													
3804	411	B783	411B783CA	4907	Building Improvemts Noncapital <b>411B783CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	150,000 <b>150,000</b>	150,000 <b>150,000</b>	
<b>Total</b>	<b>B783</b>	<b>State Attorney Main Interior Surveillance Camera</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Unit</b>	<b>B784</b>	<b>Courthouse Deliberation Room Evidence Viewing</b>													

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3804	411	B784	411B784CA	4907	Building Improvemts Noncapital <b>411B784CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	60,000 60,000	60,000 60,000
	<b>Total</b>	<b>B784</b>	<b>Courthouse Deliberation Room Evidence Viewing</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Unit</b>	<b>B785</b>	<b>South County Courthouse Additional Public Seat</b>												
3804	411	B785	411B785CA	4907	Building Improvemts Noncapital <b>411B785CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	60,000 60,000	60,000 60,000
	<b>Total</b>	<b>B785</b>	<b>South County Courthouse Additional Public Seat</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Unit</b>	<b>B786</b>	<b>Criminal Justice Complex Clerk Video Surveillan</b>												
3804	411	B786	411B786CA	4907	Building Improvemts Noncapital <b>411B786CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	30,000 30,000	30,000 30,000
	<b>Total</b>	<b>B786</b>	<b>Criminal Justice Complex Clerk Video Surveillan</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Unit</b>	<b>B787</b>	<b>Human Resources Department Renovation</b>												
3804	411	B787	411B787CA	4907	Building Improvemts Noncapital <b>411B787CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	65,000 65,000	65,000 65,000
	<b>Total</b>	<b>B787</b>	<b>Human Resources Department Renovation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Unit</b>	<b>B788</b>	<b>Constitutional Facility Improvements FY25</b>												
3804	411	B788	411B788CA	4907	Building Improvemts Noncapital <b>411B788CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,000,000 1,000,000	1,000,000 1,000,000
	<b>Total</b>	<b>B788</b>	<b>Constitutional Facility Improvements FY25</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Unit</b>	<b>B789</b>	<b>Airport Center Building 3</b>												
3804	411	B789	411B789CA	4907	Building Improvemts Noncapital <b>411B789CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,565,000 1,565,000	1,565,000 1,565,000
	<b>Total</b>	<b>B789</b>	<b>Airport Center Building 3</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,565,000</b>	<b>1,565,000</b>
<b>Unit</b>	<b>Q017</b>	<b>PBSO Acreage Substation</b>												
3804	411	Q017	411Q017CB	4907	Building Improvemts Noncapital <b>411Q017CB</b>	0 0	1,600,000 1,600,000	1,600,000 1,600,000	0 0	0 0	1,600,000 1,600,000	0 0	0 0	1,600,000 1,600,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3805	411	B592	411B592CA	4907	Building Improvemts Noncapital	75	1,103,556	1,103,556	0	0	1,103,556	0	0	1,103,556
3805	411	B592	411B592CA	6505	Design/Eng/Mgmt- Cip Admin	343,462	1,727,035	1,683,530	170,774	0	1,512,756	0	0	1,512,756
					<b>411B592CA</b>	<b>343,536</b>	<b>2,830,591</b>	<b>2,787,086</b>	<b>170,774</b>	<b>0</b>	<b>2,616,312</b>	<b>0</b>	<b>0</b>	<b>2,616,312</b>
	<b>Total</b>	<b>B592</b>	<b>Courthouse 8th Floor Build-Out</b>			<b>343,536</b>	<b>2,830,591</b>	<b>2,787,086</b>	<b>170,774</b>	<b>0</b>	<b>2,616,312</b>	<b>0</b>	<b>0</b>	<b>2,616,312</b>
<b>Unit</b>	<b>B665</b>	<b>PBSO District 1 Substation and Marine Unit</b>												
3805	411	B665	411B665CE	6502	Building Construction - Cip	0	0	7,444,070	1,313,153	0	6,130,917	0	0	6,130,917
					<b>411B665CE</b>	<b>0</b>	<b>0</b>	<b>7,444,070</b>	<b>1,313,153</b>	<b>0</b>	<b>6,130,917</b>	<b>0</b>	<b>0</b>	<b>6,130,917</b>
	<b>Total</b>	<b>B665</b>	<b>PBSO District 1 Substation and Marine Unit</b>			<b>0</b>	<b>0</b>	<b>7,444,070</b>	<b>1,313,153</b>	<b>0</b>	<b>6,130,917</b>	<b>0</b>	<b>0</b>	<b>6,130,917</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9100</b>	<b>Transfers</b>												
3805	821	9100	8219100NL	9390	Tr to Impact Fee Program - Publi	54,159	0	139,355	139,355	0	0	0	0	0
					<b>8219100NL</b>	<b>54,159</b>	<b>0</b>	<b>139,355</b>	<b>139,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9100</b>	<b>Transfers</b>			<b>54,159</b>	<b>0</b>	<b>139,355</b>	<b>139,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3805</b>	<b>Public Building Impact Fees</b>					<b>397,695</b>	<b>14,357,151</b>	<b>14,783,768</b>	<b>1,623,282</b>	<b>2,351,553</b>	<b>10,747,229</b>	<b>0</b>	<b>2,000,000</b>	<b>15,098,782</b>
<b>DEPT</b>	<b>411</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3807	411	9900	4119900NE	9902	Operating Reserves	0	3,485,283	3,572,647	0	5,433,538	0	0	0	5,433,538
					<b>4119900NE</b>	<b>0</b>	<b>3,485,283</b>	<b>3,572,647</b>	<b>0</b>	<b>5,433,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,433,538</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>3,485,283</b>	<b>3,572,647</b>	<b>0</b>	<b>5,433,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,433,538</b>
<b>Unit</b>	<b>B371</b>	<b>Convention Center Renewal &amp; Replacement</b>												
3807	411	B371	411B371CB	4907	Building Improvemts Noncapital	5,941	2,114,957	2,110,936	51,840	0	2,059,096	0	0	2,059,096
3807	411	B371	411B371CB	6401	Machinery & Equipment	0	19,612	19,612	0	0	19,612	0	0	19,612
					<b>411B371CB</b>	<b>5,941</b>	<b>2,134,569</b>	<b>2,130,548</b>	<b>51,840</b>	<b>0</b>	<b>2,078,708</b>	<b>0</b>	<b>0</b>	<b>2,078,708</b>
	<b>Total</b>	<b>B371</b>	<b>Convention Center Renewal &amp; Replacement</b>			<b>5,941</b>	<b>2,134,569</b>	<b>2,130,548</b>	<b>51,840</b>	<b>0</b>	<b>2,078,708</b>	<b>0</b>	<b>0</b>	<b>2,078,708</b>
<b>Unit</b>	<b>B530</b>	<b>Roger Dean Stadium Repair &amp; Renovations</b>												
3807	411	B530	411B530CA	4907	Building Improvemts Noncapital	0	0	93,090	0	0	93,090	0	0	93,090
3807	411	B530	411B530CA	6502	Building Construction - Cip	0	529,844	436,754	0	0	436,754	0	0	436,754

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>411B530CA</b>	<b>0</b>	<b>529,844</b>	<b>529,844</b>	<b>0</b>	<b>0</b>	<b>529,844</b>	<b>0</b>	<b>0</b>	<b>529,844</b>
	<b>Total</b>	<b>B530</b>			<b>Roger Dean Stadium Repair &amp; Renovations</b>	<b>0</b>	<b>529,844</b>	<b>529,844</b>	<b>0</b>	<b>0</b>	<b>529,844</b>	<b>0</b>	<b>0</b>	<b>529,844</b>
<b>Unit</b>	<b>B626</b>				<b>Ballpark of the Palm Beaches Repair &amp; Renovations</b>									
3807	411	B626	411B626CA	4907	Building Improvemts Noncapital	0	1,879,000	3,723,133	0	0	3,723,133	0	0	3,723,133
					<b>411B626CA</b>	<b>0</b>	<b>1,879,000</b>	<b>3,723,133</b>	<b>0</b>	<b>0</b>	<b>3,723,133</b>	<b>0</b>	<b>0</b>	<b>3,723,133</b>
	<b>Total</b>	<b>B626</b>			<b>Ballpark of the Palm Beaches Repair &amp; Renovations</b>	<b>0</b>	<b>1,879,000</b>	<b>3,723,133</b>	<b>0</b>	<b>0</b>	<b>3,723,133</b>	<b>0</b>	<b>0</b>	<b>3,723,133</b>
<b>Unit</b>	<b>B646</b>				<b>Convention Center R/R- Old PGB</b>									
3807	411	B646	411B646CA	4907	Building Improvemts Noncapital	0	10,015,704	10,015,704	0	0	10,015,704	0	0	10,015,704
					<b>411B646CA</b>	<b>0</b>	<b>10,015,704</b>	<b>10,015,704</b>	<b>0</b>	<b>0</b>	<b>10,015,704</b>	<b>0</b>	<b>0</b>	<b>10,015,704</b>
	<b>Total</b>	<b>B646</b>			<b>Convention Center R/R- Old PGB</b>	<b>0</b>	<b>10,015,704</b>	<b>10,015,704</b>	<b>0</b>	<b>0</b>	<b>10,015,704</b>	<b>0</b>	<b>0</b>	<b>10,015,704</b>
<b>Unit</b>	<b>B647</b>				<b>Convention Center R/R 18-20</b>									
3807	411	B647	411B647CA	4907	Building Improvemts Noncapital	1,557,077	1,184,104	875,319	506,091	0	369,228	0	0	369,228
					<b>411B647CA</b>	<b>1,557,077</b>	<b>1,184,104</b>	<b>875,319</b>	<b>506,091</b>	<b>0</b>	<b>369,228</b>	<b>0</b>	<b>0</b>	<b>369,228</b>
	<b>Total</b>	<b>B647</b>			<b>Convention Center R/R 18-20</b>	<b>1,557,077</b>	<b>1,184,104</b>	<b>875,319</b>	<b>506,091</b>	<b>0</b>	<b>369,228</b>	<b>0</b>	<b>0</b>	<b>369,228</b>
<b>Unit</b>	<b>B648</b>				<b>Roger Dean Stadium R/R</b>									
3807	411	B648	411B648CA	4907	Building Improvemts Noncapital	200,330	1,472,974	1,452,403	200,734	0	1,251,669	0	800,000	2,051,669
3807	411	B648	411B648CA	6401	Machinery & Equipment	0	141,410	161,981	154,724	0	7,257	0	0	7,257
					<b>411B648CA</b>	<b>200,330</b>	<b>1,614,384</b>	<b>1,614,384</b>	<b>355,458</b>	<b>0</b>	<b>1,258,926</b>	<b>0</b>	<b>800,000</b>	<b>2,058,926</b>
	<b>Total</b>	<b>B648</b>			<b>Roger Dean Stadium R/R</b>	<b>200,330</b>	<b>1,614,384</b>	<b>1,614,384</b>	<b>355,458</b>	<b>0</b>	<b>1,258,926</b>	<b>0</b>	<b>800,000</b>	<b>2,058,926</b>
<b>Unit</b>	<b>B723</b>				<b>Convention Center Renewal &amp; Replacement FY22</b>									
3807	411	B723	411B723CB	4907	Building Improvemts Noncapital	334,704	4,922,171	4,615,094	152,187	0	4,462,907	0	3,700,000	8,162,907
3807	411	B723	411B723CB	6401	Machinery & Equipment	0	576,847	576,847	0	0	576,847	0	0	576,847
					<b>411B723CB</b>	<b>334,704</b>	<b>5,499,018</b>	<b>5,191,941</b>	<b>152,187</b>	<b>0</b>	<b>5,039,754</b>	<b>0</b>	<b>3,700,000</b>	<b>8,739,754</b>
	<b>Total</b>	<b>B723</b>			<b>Convention Center Renewal &amp; Replacement FY22</b>	<b>334,704</b>	<b>5,499,018</b>	<b>5,191,941</b>	<b>152,187</b>	<b>0</b>	<b>5,039,754</b>	<b>0</b>	<b>3,700,000</b>	<b>8,739,754</b>
<b>Unit</b>	<b>B734</b>				<b>RDCS Renovations Project</b>									
3807	411	B734	411B734CA	4907	Building Improvemts Noncapital	3,711,363	2,399,351	321,251	257,187	0	64,064	0	0	64,064



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1476</b>	<b>Moore Memory Care project - (March 10, 2020)</b>												
3815	143	1476	1431476GC	8201	Contributions-Non-Govts Agnces	0	779	0	0	0	0	0	0	0
					<b>1431476GC</b>	<b>0</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1476</b>	<b>Moore Memory Care project - (March 10, 2020)</b>				<b>0</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1478</b>	<b>Autumn Ridge Project - (October 6, 2020)</b>												
3815	143	1478	1431478GA	8201	Contributions-Non-Govts Agnces	0	16,480	16,480	0	0	16,480	0	0	16,480
					<b>1431478GA</b>	<b>0</b>	<b>16,480</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>
<b>Total</b>	<b>1478</b>	<b>Autumn Ridge Project - (October 6, 2020)</b>				<b>0</b>	<b>16,480</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>
<b>Unit</b>	<b>1479</b>	<b>River Trail Apartment roject (October 20, 2020)</b>												
3815	143	1479	1431479GB	8201	Contributions-Non-Govts Agnces	0	19,637	19,637	0	0	19,637	0	0	19,637
					<b>1431479GB</b>	<b>0</b>	<b>19,637</b>	<b>19,637</b>	<b>0</b>	<b>0</b>	<b>19,637</b>	<b>0</b>	<b>0</b>	<b>19,637</b>
<b>Total</b>	<b>1479</b>	<b>River Trail Apartment roject (October 20, 2020)</b>				<b>0</b>	<b>19,637</b>	<b>19,637</b>	<b>0</b>	<b>0</b>	<b>19,637</b>	<b>0</b>	<b>0</b>	<b>19,637</b>
<b>Unit</b>	<b>1480</b>	<b>Island View project (October 20, 2020)</b>												
3815	143	1480	1431480GC	8201	Contributions-Non-Govts Agnces	0	17,645	17,645	0	0	17,645	0	0	17,645
					<b>1431480GC</b>	<b>0</b>	<b>17,645</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>
<b>Total</b>	<b>1480</b>	<b>Island View project (October 20, 2020)</b>				<b>0</b>	<b>17,645</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>
<b>Unit</b>	<b>1482</b>	<b>Wells Landing Apartment project (February 9, 2021)</b>												
3815	143	1482	1431482GC	8201	Contributions-Non-Govts Agnces	0	19,362	19,362	0	0	19,362	0	0	19,362
					<b>1431482GC</b>	<b>0</b>	<b>19,362</b>	<b>19,362</b>	<b>0</b>	<b>0</b>	<b>19,362</b>	<b>0</b>	<b>0</b>	<b>19,362</b>
<b>Total</b>	<b>1482</b>	<b>Wells Landing Apartment project (February 9, 2021)</b>				<b>0</b>	<b>19,362</b>	<b>19,362</b>	<b>0</b>	<b>0</b>	<b>19,362</b>	<b>0</b>	<b>0</b>	<b>19,362</b>
<b>Unit</b>	<b>1483</b>	<b>4825 Maine Street project (February 9, 2021)</b>												
3815	143	1483	1431483GA	8201	Contributions-Non-Govts Agnces	0	1,973	1,973	0	0	1,973	0	0	1,973
					<b>1431483GA</b>	<b>0</b>	<b>1,973</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>1,973</b>
<b>Total</b>	<b>1483</b>	<b>4825 Maine Street project (February 9, 2021)</b>				<b>0</b>	<b>1,973</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>1,973</b>
<b>Unit</b>	<b>1484</b>	<b>BLP 5 Scattered Site Homes project (February 9, 2021)</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3815	143	1484	1431484GB	8201	Contributions-Non-Govts Agnces <b>1431484GB</b>	0 0	970 970	970 970	0 0	0 0	970 970	0 0	0 0	970 970
	<b>Total</b>	<b>1484</b>	<b>BLP 5 Scattered Site Homes project (February 9, 2021)</b>			<b>0</b>	<b>970</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Unit</b>	<b>1485</b>	<b>Riveria Hankinhomes Land Trust (February 9, 2021)</b>												
3815	143	1485	1431485GB	8201	Contributions-Non-Govts Agnces <b>1431485GB</b>	0 0	1,940 1,940	1,940 1,940	0 0	0 0	1,940 1,940	0 0	0 0	1,940 1,940
	<b>Total</b>	<b>1485</b>	<b>Riveria Hankinhomes Land Trust (February 9, 2021)</b>			<b>0</b>	<b>1,940</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>1,940</b>
<b>Unit</b>	<b>1486</b>	<b>30th Riveria Land Trust (February 9, 2021)</b>												
3815	143	1486	1431486GB	8201	Contributions-Non-Govts Agnces <b>1431486GB</b>	0 0	194 194	194 194	0 0	0 0	194 194	0 0	0 0	194 194
	<b>Total</b>	<b>1486</b>	<b>30th Riveria Land Trust (February 9, 2021)</b>			<b>0</b>	<b>194</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>194</b>
<b>Unit</b>	<b>1487</b>	<b>Riveria Hankinhomes2 Land Trust (February 9, 2021)</b>												
3815	143	1487	1431487GB	8201	Contributions-Non-Govts Agnces <b>1431487GB</b>	0 0	776 776	776 776	0 0	0 0	776 776	0 0	0 0	776 776
	<b>Total</b>	<b>1487</b>	<b>Riveria Hankinhomes2 Land Trust (February 9, 2021)</b>			<b>0</b>	<b>776</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>776</b>
<b>Unit</b>	<b>1489</b>	<b>Community Land Trust project (July 13, 2021)</b>												
3815	143	1489	1431489GC	8201	Contributions-Non-Govts Agnces <b>1431489GC</b>	0 0	194 194	194 194	0 0	0 0	194 194	0 0	0 0	194 194
	<b>Total</b>	<b>1489</b>	<b>Community Land Trust project (July 13, 2021)</b>			<b>0</b>	<b>194</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>194</b>
<b>Unit</b>	<b>1490</b>	<b>Berkeley Landing Ltd. Rental project (August 17, 2021)</b>												
3815	143	1490	1431490GC	8201	Contributions-Non-Govts Agnces <b>1431490GC</b>	0 0	17,991 17,991	17,991 17,991	0 0	0 0	17,991 17,991	0 0	0 0	17,991 17,991
	<b>Total</b>	<b>1490</b>	<b>Berkeley Landing Ltd. Rental project (August 17, 2021)</b>			<b>0</b>	<b>17,991</b>	<b>17,991</b>	<b>0</b>	<b>0</b>	<b>17,991</b>	<b>0</b>	<b>0</b>	<b>17,991</b>
<b>Unit</b>	<b>1491</b>	<b>Riviera Beach CDC Villas at Solana project (August 17, 2021)</b>												
3815	143	1491	1431491GC	8201	Contributions-Non-Govts Agnces <b>1431491GC</b>	0 0	1,023 1,023	1,023 1,023	0 0	0 0	1,023 1,023	0 0	0 0	1,023 1,023

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1491</b>	<b>Riviera Beach CDC Villas at Solana project (August 2021)</b>			<b>0</b>	<b>1,023</b>	<b>1,023</b>	<b>0</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>0</b>	<b>1,023</b>
	<b>Unit</b>	<b>1492</b>	<b>LandTrust Holdings for Major Drive Project (March 8, 2022)</b>											
3815	143	1492	1431492GC	8201	Contributions-Non-Govts Agnces <b>1431492GC</b>	0 0	2,446 2,446	2,446 2,446	0 0	0 0	2,446 2,446	0 0	0 0	2,446 2,446
	<b>Total</b>	<b>1492</b>	<b>LandTrust Holdings for Major Drive Project (March 8, 2022)</b>			<b>0</b>	<b>2,446</b>	<b>2,446</b>	<b>0</b>	<b>0</b>	<b>2,446</b>	<b>0</b>	<b>0</b>	<b>2,446</b>
	<b>Unit</b>	<b>1493</b>	<b>Habitat for Humanity South PBC Inc. project (June 4, 2022)</b>											
3815	143	1493	1431493GC	8201	Contributions-Non-Govts Agnces <b>1431493GC</b>	0 0	341 341	341 341	0 0	0 0	341 341	0 0	0 0	341 341
	<b>Total</b>	<b>1493</b>	<b>Habitat for Humanity South PBC Inc. project (June 4, 2022)</b>			<b>0</b>	<b>341</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>
	<b>Unit</b>	<b>1494</b>	<b>CP Renaissance LLC project (June 14, 2022)</b>											
3815	143	1494	1431494GC	8201	Contributions-Non-Govts Agnces <b>1431494GC</b>	0 0	7,007 7,007	7,007 7,007	0 0	0 0	7,007 7,007	0 0	0 0	7,007 7,007
	<b>Total</b>	<b>1494</b>	<b>CP Renaissance LLC project (June 14, 2022)</b>			<b>0</b>	<b>7,007</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>7,007</b>
	<b>Unit</b>	<b>1495</b>	<b>Autumn Ridge Apartments LTD project (June 14, 2022)</b>											
3815	143	1495	1431495GC	8201	Contributions-Non-Govts Agnces <b>1431495GC</b>	0 0	16,479 16,479	16,479 16,479	0 0	0 0	16,479 16,479	0 0	0 0	16,479 16,479
	<b>Total</b>	<b>1495</b>	<b>Autumn Ridge Apartments LTD project (June 14, 2022)</b>			<b>0</b>	<b>16,479</b>	<b>16,479</b>	<b>0</b>	<b>0</b>	<b>16,479</b>	<b>0</b>	<b>0</b>	<b>16,479</b>
	<b>Unit</b>	<b>1496</b>	<b>Island Cove, LLC (August 23, 2022)</b>											
3815	143	1496	1431496GC	8201	Contributions-Non-Govts Agnces <b>1431496GC</b>	0 0	10,232 10,232	10,232 10,232	0 0	0 0	10,232 10,232	0 0	0 0	10,232 10,232
	<b>Total</b>	<b>1496</b>	<b>Island Cove, LLC (August 23, 2022)</b>			<b>0</b>	<b>10,232</b>	<b>10,232</b>	<b>0</b>	<b>0</b>	<b>10,232</b>	<b>0</b>	<b>0</b>	<b>10,232</b>
	<b>Unit</b>	<b>1498</b>	<b>Bridge Holding LLC project (December 20, 2022)</b>											
3815	143	1498	1431498GC	8201	Contributions-Non-Govts Agnces <b>1431498GC</b>	0 0	6,168 6,168	6,168 6,168	0 0	0 0	6,168 6,168	0 0	0 0	6,168 6,168
	<b>Total</b>	<b>1498</b>	<b>Bridge Holding LLC project (December 20, 2022)</b>			<b>0</b>	<b>6,168</b>	<b>6,168</b>	<b>0</b>	<b>0</b>	<b>6,168</b>	<b>0</b>	<b>0</b>	<b>6,168</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1500</b>	<b>Davis Commons, LLC project (December 20, 2022)</b>												
3815	143	1500	1431500GC	8201	Contributions-Non-Govts Agnces	0	3,877	3,877	0	0	3,877	0	0	3,877
					<b>1431500GC</b>	<b>0</b>	<b>3,877</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>
<b>Total</b>	<b>1500</b>	<b>Davis Commons, LLC project (December 20, 2022)</b>				<b>0</b>	<b>3,877</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>	<b>0</b>	<b>0</b>	<b>3,877</b>
<b>Unit</b>	<b>1501</b>	<b>Atlantic Grove Partners, LLC</b>												
3815	143	1501	1431501GA	8201	Contributions-Non-Govts Agnces	0	207	207	0	0	207	0	0	207
					<b>1431501GA</b>	<b>0</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>
<b>Total</b>	<b>1501</b>	<b>Atlantic Grove Partners, LLC</b>				<b>0</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>
<b>Unit</b>	<b>1502</b>	<b>SP Grove LLC (February 7, 2023)</b>												
3815	143	1502	1431502GB	8201	Contributions-Non-Govts Agnces	0	14,016	14,016	0	0	14,016	0	0	14,016
					<b>1431502GB</b>	<b>0</b>	<b>14,016</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>14,016</b>
<b>Total</b>	<b>1502</b>	<b>SP Grove LLC (February 7, 2023)</b>				<b>0</b>	<b>14,016</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>14,016</b>
<b>Unit</b>	<b>1503</b>	<b>R.A Ransom &amp; Associates, Inc (January 23,2024)</b>												
3815	143	1503	1431503GC	8201	Contributions-Non-Govts Agnces	0	0	370	0	0	370	0	0	370
					<b>1431503GC</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>Total</b>	<b>1503</b>	<b>R.A Ransom &amp; Associates, Inc (January 23,2024)</b>				<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>Unit</b>	<b>1504</b>	<b>Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)</b>												
3815	143	1504	1431504GC	8201	Contributions-Non-Govts Agnces	0	0	6,085	0	0	6,085	0	0	6,085
					<b>1431504GC</b>	<b>0</b>	<b>0</b>	<b>6,085</b>	<b>0</b>	<b>0</b>	<b>6,085</b>	<b>0</b>	<b>0</b>	<b>6,085</b>
<b>Total</b>	<b>1504</b>	<b>Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)</b>				<b>0</b>	<b>0</b>	<b>6,085</b>	<b>0</b>	<b>0</b>	<b>6,085</b>	<b>0</b>	<b>0</b>	<b>6,085</b>
<b>Unit</b>	<b>1505</b>	<b>Vita Nova of Renaissance Village, LLC (March 12, 2024)</b>												
3815	143	1505	1431505GC	8201	Contributions-Non-Govts Agnces	0	0	2,017	0	0	2,017	0	0	2,017
					<b>1431505GC</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>
<b>Total</b>	<b>1505</b>	<b>Vita Nova of Renaissance Village, LLC (March 12, 2024)</b>				<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>
<b>Unit</b>	<b>1506</b>	<b>Richman Lake Worth Apartments</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit AG04 Mounts Garden Design Services</b>														
3900	101	AG04	101AG04CA	6505	Design/Eng/Mgmt- Cip Admin	0	503,520	503,520	0	0	503,520	0	0	503,520
					<b>101AG04CA</b>	<b>0</b>	<b>503,520</b>	<b>503,520</b>	<b>0</b>	<b>0</b>	<b>503,520</b>	<b>0</b>	<b>0</b>	<b>503,520</b>
<b>Total</b>	<b>AG04</b>	<b>Mounts Garden Design Services</b>				<b>0</b>	<b>503,520</b>	<b>503,520</b>	<b>0</b>	<b>0</b>	<b>503,520</b>	<b>0</b>	<b>0</b>	<b>503,520</b>
<b>Unit AG08 Mount Botanical Garden Walkway</b>														
3900	101	AG08	101AG08CA	6506	lotb - Infrastructure	0	4,812	0	0	0	0	0	0	0
					<b>101AG08CA</b>	<b>0</b>	<b>4,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>AG08</b>	<b>Mount Botanical Garden Walkway</b>				<b>0</b>	<b>4,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit AG16 Renovation of Cooperative Extension Office - Belle Glade</b>														
3900	101	AG16	101AG16CA	6506	lotb - Infrastructure	0	124,000	124,000	0	0	124,000	0	0	124,000
					<b>101AG16CA</b>	<b>0</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>
<b>Total</b>	<b>AG16</b>	<b>Renovation of Cooperative Extension Office - Belle Glade</b>				<b>0</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>
<b>Unit AG17 Electrical Grid for Mounts Botanical Garden of PBC</b>														
3900	101	AG17	101AG17CA	6506	lotb - Infrastructure	0	299,000	299,000	0	0	299,000	0	0	299,000
					<b>101AG17CA</b>	<b>0</b>	<b>299,000</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>299,000</b>
<b>Total</b>	<b>AG17</b>	<b>Electrical Grid for Mounts Botanical Garden of PBC</b>				<b>0</b>	<b>299,000</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>299,000</b>
<b>Unit AG18 Renovation of Building at Mounts Botanical Garden of PBC</b>														
3900	101	AG18	101AG18CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,000	9,000	0	0	9,000	0	0	9,000
					<b>101AG18CA</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total</b>	<b>AG18</b>	<b>Renovation of Building at Mounts Botanical Garden</b>				<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Unit AG19 Mounts Botanical Garden Welcome Center</b>														
3900	101	AG19	101AG19CA	6505	Design/Eng/Mgmt- Cip Admin	96	31,202	30,561	30,560	-1	1	0	0	0
					<b>101AG19CA</b>	<b>96</b>	<b>31,202</b>	<b>30,561</b>	<b>30,560</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>AG19</b>	<b>Mounts Botanical Garden Welcome Center</b>				<b>96</b>	<b>31,202</b>	<b>30,561</b>	<b>30,560</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit AG20 Windows on the Floating World</b>														



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>3611909CB</b>						<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1909</b>	<b>Donald Ross Rd. Bascule Bridge Equipment</b>				<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1910</b>	<b>Linton Blvd. Bascule Bridge Replace and Upgrade Railing</b>												
3900	361	1910	3611910CA	6505	Design/Eng/Mgmt- Cip Admin	164,293	53,926	1,000,001	84,195	0	915,806	0	0	915,806
3900	361	1910	3611910CA	6571	Bridge Improvements	0	170,067	124,806	2,368	0	122,438	0	0	122,438
<b>3611910CA</b>						<b>164,293</b>	<b>223,993</b>	<b>1,124,807</b>	<b>86,563</b>	<b>0</b>	<b>1,038,244</b>	<b>0</b>	<b>0</b>	<b>1,038,244</b>
<b>Total</b>	<b>1910</b>	<b>Linton Blvd. Bascule Bridge Replace and Upgrade R</b>				<b>164,293</b>	<b>223,993</b>	<b>1,124,807</b>	<b>86,563</b>	<b>0</b>	<b>1,038,244</b>	<b>0</b>	<b>0</b>	<b>1,038,244</b>
<b>Unit</b>	<b>1911</b>	<b>Stormwater GIS Mapping</b>												
3900	361	1911	3611911CA	3101	Professional Services	830	250,493	248,268	39,907	0	208,361	0	0	208,361
3900	361	1911	3611911CA	3120	Engineering Services	1,758	2,616,553	2,615,381	4,290	0	2,611,091	0	0	2,611,091
3900	361	1911	3611911CA	4205	Postage	0	1,000	1,000	0	0	1,000	0	0	1,000
3900	361	1911	3611911CA	4601	Repair & Maintenance	2,500	501	2,726	2,726	0	0	0	0	0
3900	361	1911	3611911CA	4945	Advertising	0	3,081	3,081	0	0	3,081	0	0	3,081
3900	361	1911	3611911CA	5121	Data Proccsng Sftwre/Accessres	0	137,050	137,050	0	0	137,050	0	0	137,050
3900	361	1911	3611911CA	6401	Machinery & Equipment	0	212,500	212,500	0	0	212,500	0	0	212,500
<b>3611911CA</b>						<b>5,088</b>	<b>3,221,178</b>	<b>3,220,006</b>	<b>46,923</b>	<b>0</b>	<b>3,173,083</b>	<b>0</b>	<b>0</b>	<b>3,173,083</b>
<b>Total</b>	<b>1911</b>	<b>Stormwater GIS Mapping</b>				<b>5,088</b>	<b>3,221,178</b>	<b>3,220,006</b>	<b>46,923</b>	<b>0</b>	<b>3,173,083</b>	<b>0</b>	<b>0</b>	<b>3,173,083</b>
<b>Unit</b>	<b>1912</b>	<b>Torry Island Swing Bridge Repairs</b>												
3900	361	1912	3611912CA	6505	Design/Eng/Mgmt- Cip Admin	4,842	3,601	142,646	10,836	0	131,810	0	0	131,810
3900	361	1912	3611912CA	6571	Bridge Improvements	6,375	427,465	283,847	0	0	283,847	0	0	283,847
<b>3611912CA</b>						<b>11,218</b>	<b>431,066</b>	<b>426,493</b>	<b>10,836</b>	<b>0</b>	<b>415,657</b>	<b>0</b>	<b>0</b>	<b>415,657</b>
<b>Total</b>	<b>1912</b>	<b>Torry Island Swing Bridge Repairs</b>				<b>11,218</b>	<b>431,066</b>	<b>426,493</b>	<b>10,836</b>	<b>0</b>	<b>415,657</b>	<b>0</b>	<b>0</b>	<b>415,657</b>
<b>Unit</b>	<b>1913</b>	<b>Palmetto Park Rd. Bridge Upgrade Operation Control Syste</b>												
3900	361	1913	3611913CA	6571	Bridge Improvements	30,995	123,706	123,706	5,328	0	118,378	0	0	118,378
<b>3611913CA</b>						<b>30,995</b>	<b>123,706</b>	<b>123,706</b>	<b>5,328</b>	<b>0</b>	<b>118,378</b>	<b>0</b>	<b>0</b>	<b>118,378</b>
<b>Total</b>	<b>1913</b>	<b>Palmetto Park Rd. Bridge Upgrade Operation Contr</b>				<b>30,995</b>	<b>123,706</b>	<b>123,706</b>	<b>5,328</b>	<b>0</b>	<b>118,378</b>	<b>0</b>	<b>0</b>	<b>118,378</b>
<b>Unit</b>	<b>1944</b>	<b>Belvedere Heights Phase II</b>												
3900	361	1944	3611944CA	8101	Contributions Othr Govtl Agency	390,527	503,430	113,754	89	0	113,665	0	0	113,665

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611944CA</b>	<b>390,527</b>	<b>503,430</b>	<b>113,754</b>	<b>89</b>	<b>0</b>	<b>113,665</b>	<b>0</b>	<b>0</b>	<b>113,665</b>
	<b>Total</b>	<b>1944</b>			<b>Belvedere Heights Phase II</b>	<b>390,527</b>	<b>503,430</b>	<b>113,754</b>	<b>89</b>	<b>0</b>	<b>113,665</b>	<b>0</b>	<b>0</b>	<b>113,665</b>
<b>Unit</b>	<b>1950</b>				<b>Westgate Avenue from Wabasso Drive to Congress Avenue</b>									
3900	361	1950	3611950CA	8101	Contributions Othr Govtl Agency	51,011	6,880,928	10,536,232	2,025,835	0	8,510,397	0	0	8,510,397
					<b>3611950CA</b>	<b>51,011</b>	<b>6,880,928</b>	<b>10,536,232</b>	<b>2,025,835</b>	<b>0</b>	<b>8,510,397</b>	<b>0</b>	<b>0</b>	<b>8,510,397</b>
	<b>Total</b>	<b>1950</b>			<b>Westgate Avenue from Wabasso Drive to Congress Avenue</b>	<b>51,011</b>	<b>6,880,928</b>	<b>10,536,232</b>	<b>2,025,835</b>	<b>0</b>	<b>8,510,397</b>	<b>0</b>	<b>0</b>	<b>8,510,397</b>
<b>Unit</b>	<b>1979</b>				<b>Seminole Blvd., Oswego Ave. to Okeechobee Blvd.</b>									
3900	361	1979	3611979CA	4703	Graphics Charges	627	1	1	0	0	1	0	0	1
3900	361	1979	3611979CA	8101	Contributions Othr Govtl Agency	58,724	1,732,539	2,511,799	1,251,508	0	1,260,291	0	0	1,260,291
					<b>3611979CA</b>	<b>59,351</b>	<b>1,732,540</b>	<b>2,511,800</b>	<b>1,251,508</b>	<b>0</b>	<b>1,260,292</b>	<b>0</b>	<b>0</b>	<b>1,260,292</b>
	<b>Total</b>	<b>1979</b>			<b>Seminole Blvd., Oswego Ave. to Okeechobee Blvd.</b>	<b>59,351</b>	<b>1,732,540</b>	<b>2,511,800</b>	<b>1,251,508</b>	<b>0</b>	<b>1,260,292</b>	<b>0</b>	<b>0</b>	<b>1,260,292</b>
<b>Unit</b>	<b>1985</b>				<b>Cherry Road from Military Trail to Quail Drive</b>									
3900	361	1985	3611985CA	4703	Graphics Charges	639	0	0	0	0	0	0	0	0
3900	361	1985	3611985CA	8101	Contributions Othr Govtl Agency	111,029	228,109	1,430,883	141,877	0	1,289,006	0	0	1,289,006
					<b>3611985CA</b>	<b>111,667</b>	<b>228,109</b>	<b>1,430,883</b>	<b>141,877</b>	<b>0</b>	<b>1,289,006</b>	<b>0</b>	<b>0</b>	<b>1,289,006</b>
	<b>Total</b>	<b>1985</b>			<b>Cherry Road from Military Trail to Quail Drive</b>	<b>111,667</b>	<b>228,109</b>	<b>1,430,883</b>	<b>141,877</b>	<b>0</b>	<b>1,289,006</b>	<b>0</b>	<b>0</b>	<b>1,289,006</b>
<b>Unit</b>	<b>2000</b>				<b>Earle Lock Bar Operators, Guides and Receivers</b>									
3900	361	2000	3612000CA	6572	Bridge Rehab & Renewal	0	80,000	80,000	0	0	80,000	0	125,000	205,000
					<b>3612000CA</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>125,000</b>	<b>205,000</b>
	<b>Total</b>	<b>2000</b>			<b>Earle Lock Bar Operators, Guides and Receivers</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>125,000</b>	<b>205,000</b>
<b>Unit</b>	<b>2003</b>				<b>Bridge CCTV Camera/ DVR detection system</b>									
3900	361	2003	3612003CA	4612	Rep/Renov-Road+Street	27,120	1,975,453	1,972,881	740,052	0	1,232,829	0	0	1,232,829
					<b>3612003CA</b>	<b>27,120</b>	<b>1,975,453</b>	<b>1,972,881</b>	<b>740,052</b>	<b>0</b>	<b>1,232,829</b>	<b>0</b>	<b>0</b>	<b>1,232,829</b>
	<b>Total</b>	<b>2003</b>			<b>Bridge CCTV Camera/ DVR detection system</b>	<b>27,120</b>	<b>1,975,453</b>	<b>1,972,881</b>	<b>740,052</b>	<b>0</b>	<b>1,232,829</b>	<b>0</b>	<b>0</b>	<b>1,232,829</b>
<b>Unit</b>	<b>2012</b>				<b>Shell - Rock Road Improvements</b>									
3900	361	2012	3612012CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	10,460,000	10,460,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>3612012CA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,460,000</b>	<b>10,460,000</b>
<b>Total</b>	<b>2012</b>	<b>Shell - Rock Road Improvements</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,460,000</b>	<b>10,460,000</b>
<b>Unit</b>	<b>2014</b>	<b>Stormwater Maintenance Projects CCRT and Non CCRT FY</b>												
3900	361	2014	3612014CA	4612	Rep/Renov-Road+Street	0	0	10,098,000	0	0	10,098,000	0	0	10,098,000
<b>3612014CA</b>						<b>0</b>	<b>0</b>	<b>10,098,000</b>	<b>0</b>	<b>0</b>	<b>10,098,000</b>	<b>0</b>	<b>0</b>	<b>10,098,000</b>
<b>Total</b>	<b>2014</b>	<b>Stormwater Maintenance Projects CCRT and Non CCRT</b>				<b>0</b>	<b>0</b>	<b>10,098,000</b>	<b>0</b>	<b>0</b>	<b>10,098,000</b>	<b>0</b>	<b>0</b>	<b>10,098,000</b>
<b>Unit</b>	<b>2019</b>	<b>Stormwater Maintenance FY 2025</b>												
3900	361	2019	3612019CA	6506	lotb - Infrastructure	0	0	0	0	0	0	0	10,000,000	10,000,000
<b>3612019CA</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total</b>	<b>2019</b>	<b>Stormwater Maintenance FY 2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>DEPT 363</b>														
<b>Unit</b>	<b>R002</b>	<b>Pavement Mgmt/Roadway Striping</b>												
3900	363	R002	363R002CC	4606	Repair/Maint-Roads,Bridges,Rov	0	2,090	0	0	0	0	0	0	0
3900	363	R002	363R002CC	4612	Rep/Renov-Road+Street	0	20,636	56,359	22,000	0	34,359	0	0	34,359
3900	363	R002	363R002CC	6505	Design/Eng/Mgmt- Cip Admin	0	3,809	0	0	0	0	0	0	0
3900	363	R002	363R002CC	6554	Road Resurfacing	0	3,025	0	0	0	0	0	0	0
3900	363	R002	363R002CC	6555	Pavement Marking & Signals	0	26,799	0	0	0	0	0	0	0
<b>363R002CC</b>						<b>0</b>	<b>56,359</b>	<b>56,359</b>	<b>22,000</b>	<b>0</b>	<b>34,359</b>	<b>0</b>	<b>0</b>	<b>34,359</b>
<b>Total</b>	<b>R002</b>	<b>Pavement Mgmt/Roadway Striping</b>				<b>0</b>	<b>56,359</b>	<b>56,359</b>	<b>22,000</b>	<b>0</b>	<b>34,359</b>	<b>0</b>	<b>0</b>	<b>34,359</b>
<b>Unit</b>	<b>R118</b>	<b>Pavement Mgmt / Roadway Striping FY2018</b>												
3900	363	R118	363R118CA	4612	Rep/Renov-Road+Street	0	116,550	128,067	127,465	0	602	0	0	602
3900	363	R118	363R118CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,298	697	0	0	697	0	0	697
3900	363	R118	363R118CA	6554	Road Resurfacing	0	11,188	272	0	0	272	0	0	272
3900	363	R118	363R118CA	6555	Pavement Marking & Signals	0	328	328	0	0	328	0	0	328
<b>363R118CA</b>						<b>0</b>	<b>129,364</b>	<b>129,364</b>	<b>127,465</b>	<b>0</b>	<b>1,899</b>	<b>0</b>	<b>0</b>	<b>1,899</b>
<b>Total</b>	<b>R118</b>	<b>Pavement Mgmt / Roadway Striping FY2018</b>				<b>0</b>	<b>129,364</b>	<b>129,364</b>	<b>127,465</b>	<b>0</b>	<b>1,899</b>	<b>0</b>	<b>0</b>	<b>1,899</b>
<b>Unit</b>	<b>R119</b>	<b>Pavement Mgmt / Roadway Striping FY2019</b>												
3900	363	R119	363R119CA	4612	Rep/Renov-Road+Street	19,571	56,432	56,102	28,916	0	27,186	0	0	27,186

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>363R119CA</b>	<b>19,571</b>	<b>56,432</b>	<b>56,102</b>	<b>28,916</b>	<b>0</b>	<b>27,186</b>	<b>0</b>	<b>0</b>	<b>27,186</b>
	<b>Total</b>	<b>R119</b>	<b>Pavement Mgmt / Roadway Striping FY2019</b>			<b>19,571</b>	<b>56,432</b>	<b>56,102</b>	<b>28,916</b>	<b>0</b>	<b>27,186</b>	<b>0</b>	<b>0</b>	<b>27,186</b>
<b>Unit</b>	<b>R120</b>	<b>Pavement Mgmt / Roadway Striping FY2020</b>												
3900	363	R120	363R120CA	4612	Rep/Renov-Road+Street	52,278	98,163	98,163	0	0	98,163	0	0	98,163
					<b>363R120CA</b>	<b>52,278</b>	<b>98,163</b>	<b>98,163</b>	<b>0</b>	<b>0</b>	<b>98,163</b>	<b>0</b>	<b>0</b>	<b>98,163</b>
	<b>Total</b>	<b>R120</b>	<b>Pavement Mgmt / Roadway Striping FY2020</b>			<b>52,278</b>	<b>98,163</b>	<b>98,163</b>	<b>0</b>	<b>0</b>	<b>98,163</b>	<b>0</b>	<b>0</b>	<b>98,163</b>
<b>Unit</b>	<b>R121</b>	<b>Pavement Mgmt / Roadway Striping FY2021</b>												
3900	363	R121	363R121CA	4612	Rep/Renov-Road+Street	119,717	747,808	662,969	153,647	0	509,322	0	0	509,322
					<b>363R121CA</b>	<b>119,717</b>	<b>747,808</b>	<b>662,969</b>	<b>153,647</b>	<b>0</b>	<b>509,322</b>	<b>0</b>	<b>0</b>	<b>509,322</b>
	<b>Total</b>	<b>R121</b>	<b>Pavement Mgmt / Roadway Striping FY2021</b>			<b>119,717</b>	<b>747,808</b>	<b>662,969</b>	<b>153,647</b>	<b>0</b>	<b>509,322</b>	<b>0</b>	<b>0</b>	<b>509,322</b>
<b>Unit</b>	<b>R122</b>	<b>Pavement Mgmt/Roadway Stripping FY2022</b>												
3900	363	R122	363R122CA	4612	Rep/Renov-Road+Street	3,214,352	4,267,513	3,103,414	1,306,307	0	1,797,107	0	0	1,797,107
					<b>363R122CA</b>	<b>3,214,352</b>	<b>4,267,513</b>	<b>3,103,414</b>	<b>1,306,307</b>	<b>0</b>	<b>1,797,107</b>	<b>0</b>	<b>0</b>	<b>1,797,107</b>
	<b>Total</b>	<b>R122</b>	<b>Pavement Mgmt/Roadway Stripping FY2022</b>			<b>3,214,352</b>	<b>4,267,513</b>	<b>3,103,414</b>	<b>1,306,307</b>	<b>0</b>	<b>1,797,107</b>	<b>0</b>	<b>0</b>	<b>1,797,107</b>
<b>Unit</b>	<b>R123</b>	<b>Pavement Mgmt/Roadway Striping FY2023</b>												
3900	363	R123	363R123CA	4612	Rep/Renov-Road+Street	0	6,000,000	6,000,000	262,930	0	5,737,070	0	0	5,737,070
					<b>363R123CA</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>262,930</b>	<b>0</b>	<b>5,737,070</b>	<b>0</b>	<b>0</b>	<b>5,737,070</b>
	<b>Total</b>	<b>R123</b>	<b>Pavement Mgmt/Roadway Striping FY2023</b>			<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>262,930</b>	<b>0</b>	<b>5,737,070</b>	<b>0</b>	<b>0</b>	<b>5,737,070</b>
<b>Unit</b>	<b>R124</b>	<b>Pavement Mgmt/Roadway Striping FY2024</b>												
3900	363	R124	363R124CA	4612	Rep/Renov-Road+Street	0	8,000,000	8,000,000	10,999	0	7,989,001	0	0	7,989,001
					<b>363R124CA</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>10,999</b>	<b>0</b>	<b>7,989,001</b>	<b>0</b>	<b>0</b>	<b>7,989,001</b>
	<b>Total</b>	<b>R124</b>	<b>Pavement Mgmt/Roadway Striping FY2024</b>			<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>10,999</b>	<b>0</b>	<b>7,989,001</b>	<b>0</b>	<b>0</b>	<b>7,989,001</b>
<b>Unit</b>	<b>R125</b>	<b>Pavement Mgmt/Roadway Striping FY2025</b>												
3900	363	R125	363R125CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	8,000,000	8,000,000
					<b>363R125CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>R125</b>	<b>Pavement Mgmt/Roadway Striping FY2025</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>DEPT 366</b>														
<b>Unit</b>	<b>X006</b>	<b>CCRT Recouped Funding</b>												
3900	366	X006	366X006NA	9298	Tr To OCR Special Projects and I	98,000	0	170,000	170,000	0	0	0	0	0
3900	366	X006	366X006NA	9909	Res-Improvement Progm	0	2,183,469	1,815,499	0	1,815,499	0	0	0	1,815,499
					<b>366X006NA</b>	<b>98,000</b>	<b>2,183,469</b>	<b>1,985,499</b>	<b>170,000</b>	<b>1,815,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,499</b>
<b>Total</b>	<b>X006</b>	<b>CCRT Recouped Funding</b>				<b>98,000</b>	<b>2,183,469</b>	<b>1,985,499</b>	<b>170,000</b>	<b>1,815,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,499</b>
<b>Unit</b>	<b>X087</b>	<b>Home Beautification Imp. Grant</b>												
3900	366	X087	366X087CA	8201	Contributions-Non-Govts Agnces	0	42,020	0	0	0	0	0	0	0
					<b>366X087CA</b>	<b>0</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>X087</b>	<b>Home Beautification Imp. Grant</b>				<b>0</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>X104</b>	<b>Street Lighting Project</b>												
3900	366	X104	366X104CA	6551	Road & Street Improvements*	0	23,429	23,429	0	0	23,429	0	0	23,429
					<b>366X104CA</b>	<b>0</b>	<b>23,429</b>	<b>23,429</b>	<b>0</b>	<b>0</b>	<b>23,429</b>	<b>0</b>	<b>0</b>	<b>23,429</b>
<b>Total</b>	<b>X104</b>	<b>Street Lighting Project</b>				<b>0</b>	<b>23,429</b>	<b>23,429</b>	<b>0</b>	<b>0</b>	<b>23,429</b>	<b>0</b>	<b>0</b>	<b>23,429</b>
<b>Unit</b>	<b>X159</b>	<b>Lake Worth West Community Center Expansion Project</b>												
3900	366	X159	366X159CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,869	2,869	0	0	2,869	0	0	2,869
					<b>366X159CA</b>	<b>0</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>
<b>Total</b>	<b>X159</b>	<b>Lake Worth West Community Center Expansion Pro</b>				<b>0</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>
<b>Unit</b>	<b>X177</b>	<b>San Castle Speed Hump Project</b>												
3900	366	X177	366X177CA	6551	Road & Street Improvements*	6,160	6,481	6,481	0	0	6,481	0	0	6,481
					<b>366X177CA</b>	<b>6,160</b>	<b>6,481</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>
<b>Total</b>	<b>X177</b>	<b>San Castle Speed Hump Project</b>				<b>6,160</b>	<b>6,481</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>	<b>0</b>	<b>0</b>	<b>6,481</b>
<b>Unit</b>	<b>X178</b>	<b>Cabana Colony Community Pavilion Project</b>												
3900	366	X178	366X178CA	4611	Rep/Renov-Parks+Recreation	0	0	14,212	14,212	0	0	0	0	0
3900	366	X178	366X178CA	6520	Park Improvements	0	14,212	0	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>366X178CA</b>	<b>0</b>	<b>14,212</b>	<b>14,212</b>	<b>14,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>X178</b>	<b>Cabana Colony Community Pavilion Project</b>			<b>0</b>	<b>14,212</b>	<b>14,212</b>	<b>14,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>X179</b>	<b>Pahokee Speed Humps Project</b>												
3900	366	X179	366X179CA	4606	Repair/Maint-Roads,Bridges,Row	0	1,478	0	0	0	0	0	0	0
					<b>366X179CA</b>	<b>0</b>	<b>1,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>X179</b>	<b>Pahokee Speed Humps Project</b>			<b>0</b>	<b>1,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>X180</b>	<b>Plantation Speed Humps Project</b>												
3900	366	X180	366X180CA	6551	Road & Street Improvements*	5,917	21,213	19,952	0	0	19,952	0	0	19,952
					<b>366X180CA</b>	<b>5,917</b>	<b>21,213</b>	<b>19,952</b>	<b>0</b>	<b>0</b>	<b>19,952</b>	<b>0</b>	<b>0</b>	<b>19,952</b>
	<b>Total</b>	<b>X180</b>	<b>Plantation Speed Humps Project</b>			<b>5,917</b>	<b>21,213</b>	<b>19,952</b>	<b>0</b>	<b>0</b>	<b>19,952</b>	<b>0</b>	<b>0</b>	<b>19,952</b>
<b>Unit</b>	<b>X181</b>	<b>Cannongate-Southwoods Speed Hump Project</b>												
3900	366	X181	366X181CA	6551	Road & Street Improvements*	63,100	14,200	14,200	0	0	14,200	0	0	14,200
					<b>366X181CA</b>	<b>63,100</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
	<b>Total</b>	<b>X181</b>	<b>Cannongate-Southwoods Speed Hump Project</b>			<b>63,100</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Unit</b>	<b>X182</b>	<b>Seminole Manor Street Lighting</b>												
3900	366	X182	366X182CA	4612	Rep/Renov-Road+Street	0	0	2,880	2,880	0	0	0	0	0
3900	366	X182	366X182CA	6551	Road & Street Improvements*	0	150,000	147,120	0	0	147,120	0	0	147,120
					<b>366X182CA</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>2,880</b>	<b>0</b>	<b>147,120</b>	<b>0</b>	<b>0</b>	<b>147,120</b>
	<b>Total</b>	<b>X182</b>	<b>Seminole Manor Street Lighting</b>			<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>2,880</b>	<b>0</b>	<b>147,120</b>	<b>0</b>	<b>0</b>	<b>147,120</b>
<b>Unit</b>	<b>X184</b>	<b>Country Club Acres Paving and Draining Improvements</b>												
3900	366	X184	366X184CA	6551	Road & Street Improvements*	0	4,629	4,629	0	0	4,629	0	0	4,629
					<b>366X184CA</b>	<b>0</b>	<b>4,629</b>	<b>4,629</b>	<b>0</b>	<b>0</b>	<b>4,629</b>	<b>0</b>	<b>0</b>	<b>4,629</b>
	<b>Total</b>	<b>X184</b>	<b>Country Club Acres Paving and Draining Improvements</b>			<b>0</b>	<b>4,629</b>	<b>4,629</b>	<b>0</b>	<b>0</b>	<b>4,629</b>	<b>0</b>	<b>0</b>	<b>4,629</b>
<b>Unit</b>	<b>X185</b>	<b>Country Club Acres Speed Hump Project</b>												
3900	366	X185	366X185CA	6551	Road & Street Improvements*	0	97,290	140,300	139,009	0	1,291	0	0	1,291
					<b>366X185CA</b>	<b>0</b>	<b>97,290</b>	<b>140,300</b>	<b>139,009</b>	<b>0</b>	<b>1,291</b>	<b>0</b>	<b>0</b>	<b>1,291</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>X185</b>	<b>Country Club Acres</b>	<b>Speed Hump Project</b>		<b>0</b>	<b>97,290</b>	<b>140,300</b>	<b>139,009</b>	<b>0</b>	<b>1,291</b>	<b>0</b>	<b>0</b>	<b>1,291</b>
	<b>Unit</b>	<b>X186</b>	<b>Seminole Manor Speed Hump Project</b>											
3900	366	X186	366X186CA	6551	Road & Street Improvements*	0	112,030	112,030	0	0	112,030	0	0	112,030
					<b>366X186CA</b>	<b>0</b>	<b>112,030</b>	<b>112,030</b>	<b>0</b>	<b>0</b>	<b>112,030</b>	<b>0</b>	<b>0</b>	<b>112,030</b>
	<b>Total</b>	<b>X186</b>	<b>Seminole Manor</b>	<b>Speed Hump Project</b>		<b>0</b>	<b>112,030</b>	<b>112,030</b>	<b>0</b>	<b>0</b>	<b>112,030</b>	<b>0</b>	<b>0</b>	<b>112,030</b>
	<b>Unit</b>	<b>X187</b>	<b>Sunrise Drive Street Lighting Project</b>											
3900	366	X187	366X187CA	6551	Road & Street Improvements*	0	0	100,000	0	0	100,000	0	0	100,000
					<b>366X187CA</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total</b>	<b>X187</b>	<b>Sunrise Drive Street</b>	<b>Lighting Project</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Unit</b>	<b>X188</b>	<b>Sand Castle Speed Hump Prj- Coral St</b>											
3900	366	X188	366X188CA	6551	Road & Street Improvements*	0	0	6,600	6,599	0	1	0	0	1
					<b>366X188CA</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>6,599</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
	<b>Total</b>	<b>X188</b>	<b>Sand Castle Speed Hump Prj-</b>	<b>Coral St</b>		<b>0</b>	<b>0</b>	<b>6,600</b>	<b>6,599</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
	<b>Unit</b>	<b>X189</b>	<b>Haverhill East Street Lighting Project</b>											
3900	366	X189	366X189CA	6551	Road & Street Improvements*	0	0	80,000	0	0	80,000	0	0	80,000
					<b>366X189CA</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
	<b>Total</b>	<b>X189</b>	<b>Haverhill East Street</b>	<b>Lighting Project</b>		<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
	<b>Unit</b>	<b>X190</b>	<b>Haverhill East Speed Hump Project</b>											
3900	366	X190	366X190CA	6551	Road & Street Improvements*	0	0	39,600	29,400	0	10,200	0	0	10,200
					<b>366X190CA</b>	<b>0</b>	<b>0</b>	<b>39,600</b>	<b>29,400</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
	<b>Total</b>	<b>X190</b>	<b>Haverhill East Speed Hump</b>	<b>Project</b>		<b>0</b>	<b>0</b>	<b>39,600</b>	<b>29,400</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
	<b>Unit</b>	<b>X191</b>	<b>Homes at Lawrence Speed Hump Project</b>											
3900	366	X191	366X191CA	6551	Road & Street Improvements*	0	0	33,000	24,500	0	8,500	0	0	8,500
					<b>366X191CA</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>24,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
	<b>Total</b>	<b>X191</b>	<b>Homes at Lawrence Speed Hump</b>	<b>Project</b>		<b>0</b>	<b>0</b>	<b>33,000</b>	<b>24,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 661</b>														
<b>Unit PS02 Kolter-Briger Hurricane Shelter Capacity</b>														
3900	661	PS02	661PS02CA	6502	Building Construction - Cip	0	100,000	100,000	0	0	100,000	0	0	100,000
					<b>661PS02CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total</b>	<b>PS02</b>	<b>Kolter-Briger Hurricane Shelter Capacity</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit PS23 Repair Emergency Medical Svcs (EMS) / UHF Radio System</b>														
3900	661	PS23	661PS23CA	4907	Building Improvemts Noncapital	0	90,000	90,000	0	0	90,000	0	450,000	540,000
					<b>661PS23CA</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>450,000</b>	<b>540,000</b>
	<b>Total</b>	<b>PS23</b>	<b>Repair Emergency Medical Svcs (EMS) / UHF Radio</b>			<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>450,000</b>	<b>540,000</b>
<b>DEPT 761</b>														
<b>Unit B669 Lutheran Services R&amp;R</b>														
3900	761	B669	761B669CA	4907	Building Improvemts Noncapital	337,672	3,057,741	3,023,282	127,159	0	2,896,123	0	1,005,000	3,901,123
					<b>761B669CA</b>	<b>337,672</b>	<b>3,057,741</b>	<b>3,023,282</b>	<b>127,159</b>	<b>0</b>	<b>2,896,123</b>	<b>0</b>	<b>1,005,000</b>	<b>3,901,123</b>
	<b>Total</b>	<b>B669</b>	<b>Lutheran Services R&amp;R</b>			<b>337,672</b>	<b>3,057,741</b>	<b>3,023,282</b>	<b>127,159</b>	<b>0</b>	<b>2,896,123</b>	<b>0</b>	<b>1,005,000</b>	<b>3,901,123</b>
<b>DEPT 821</b>														
<b>Unit 9100 Transfers</b>														
3900	821	9100	8219100NI	9000	Tr To General Fund Fd 0001	107,086	73,620	1,373,618	1,373,618	3,439,650	0	0	0	3,439,650
					<b>8219100NI</b>	<b>107,086</b>	<b>73,620</b>	<b>1,373,618</b>	<b>1,373,618</b>	<b>3,439,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439,650</b>
	<b>Total</b>	<b>9100</b>	<b>Transfers</b>			<b>107,086</b>	<b>73,620</b>	<b>1,373,618</b>	<b>1,373,618</b>	<b>3,439,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439,650</b>
<b>Unit 9801 Reserves - Fund 3900</b>														
3900	821	9801	8219801NA	9908	Res-New Projects	0	0	307,949	0	0	0	0	0	0
					<b>8219801NA</b>	<b>0</b>	<b>0</b>	<b>307,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9801</b>	<b>Reserves - Fund 3900</b>			<b>0</b>	<b>0</b>	<b>307,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3900	<b>Capital Outlay</b>					<b>5,216,381</b>	<b>46,492,378</b>	<b>63,540,192</b>	<b>8,519,212</b>	<b>9,057,736</b>	<b>49,094,944</b>	<b>0</b>	<b>30,040,000</b>	<b>88,192,680</b>
<b>DEPT 491</b>														
<b>Unit I334 EOC Computer Room HVAC Remediation (FY2016)</b>														







**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3901	491	I390	491I390CA	4674	Rep/Maint-Dp Equip & Software	129,539	1	1	0	0	1	0	0	1
3901	491	I390	491I390CA	5121	Data Procssng Sftwre/Accessres	0	0	6,150	6,150	0	0	0	0	0
3901	491	I390	491I390CA	6406	Data Processing Software	0	110,460	104,310	0	0	104,310	0	0	104,310
					<b>491I390CA</b>	<b>129,539</b>	<b>110,461</b>	<b>110,461</b>	<b>6,150</b>	<b>0</b>	<b>104,311</b>	<b>0</b>	<b>0</b>	<b>104,311</b>
<b>Total</b>	<b>I390</b>	<b>Identity and Access Management Replacement (FY1</b>				<b>129,539</b>	<b>110,461</b>	<b>110,461</b>	<b>6,150</b>	<b>0</b>	<b>104,311</b>	<b>0</b>	<b>0</b>	<b>104,311</b>
<b>Unit</b>	<b>I392</b>	<b>OSC Data Center Environmental Mgmt System (FY19)</b>												
3901	491	I392	491I392CA	4674	Rep/Maint-Dp Equip & Software	0	0	31,166	31,165	0	1	0	0	1
3901	491	I392	491I392CA	4907	Building Improvemts Noncapital	25,286	9,347	9,347	1,722	0	7,625	0	0	7,625
3901	491	I392	491I392CA	6405	Data Processing Equipment	0	31,167	1	0	0	1	0	0	1
					<b>491I392CA</b>	<b>25,286</b>	<b>40,514</b>	<b>40,514</b>	<b>32,887</b>	<b>0</b>	<b>7,627</b>	<b>0</b>	<b>0</b>	<b>7,627</b>
<b>Total</b>	<b>I392</b>	<b>OSC Data Center Environmental Mgmt System (FY1</b>				<b>25,286</b>	<b>40,514</b>	<b>40,514</b>	<b>32,887</b>	<b>0</b>	<b>7,627</b>	<b>0</b>	<b>0</b>	<b>7,627</b>
<b>Unit</b>	<b>I393</b>	<b>Enterprise Facsimilie System Replacement/Upgrade (FY19)</b>												
3901	491	I393	491I393CA	6406	Data Processing Software	0	90,000	90,000	0	0	90,000	0	0	90,000
					<b>491I393CA</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total</b>	<b>I393</b>	<b>Enterprise Facsimilie System Replacement/Upgrade</b>				<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Unit</b>	<b>I394</b>	<b>Enterprise-wide IVR Implementation/Expansion (FY20)</b>												
3901	491	I394	491I394CA	3140	Consultant Services *	5,046	5,046	0	0	0	0	0	0	0
					<b>491I394CA</b>	<b>5,046</b>	<b>5,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I394</b>	<b>Enterprise-wide IVR Implementation/Expansion (FY:</b>				<b>5,046</b>	<b>5,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I395</b>	<b>Network Infrastructure RR&amp;I (FY20)</b>												
3901	491	I395	491I395CA	4674	Rep/Maint-Dp Equip & Software	0	4,500	479	478	-1	1	0	0	0
3901	491	I395	491I395CA	5121	Data Procssng Sftwre/Accessres	5,760	2	103	103	0	0	0	0	0
					<b>491I395CA</b>	<b>5,760</b>	<b>4,502</b>	<b>582</b>	<b>581</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I395</b>	<b>Network Infrastructure RR&amp;I (FY20)</b>				<b>5,760</b>	<b>4,502</b>	<b>582</b>	<b>581</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I396</b>	<b>Network/Internet Security/Threat Management (FY20)</b>												
3901	491	I396	491I396CA	4674	Rep/Maint-Dp Equip & Software	0	1	0	0	0	0	0	0	0
3901	491	I396	491I396CA	5121	Data Procssng Sftwre/Accessres	2	50,348	50,347	0	0	50,347	0	0	50,347

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>4911396CA</b>		<b>2</b>	<b>50,349</b>	<b>50,347</b>	<b>0</b>	<b>0</b>	<b>50,347</b>	<b>0</b>	<b>0</b>	<b>50,347</b>
	<b>Total</b>	<b>I396</b>		<b>Network/Internet Security/Threat Management (FY20)</b>		<b>2</b>	<b>50,349</b>	<b>50,347</b>	<b>0</b>	<b>0</b>	<b>50,347</b>	<b>0</b>	<b>0</b>	<b>50,347</b>
<b>Unit</b>	<b>I398</b>			<b>Video Service Delivery (FY20)</b>										
3901	491	I398	4911398CA	4674	Rep/Maint-Dp Equip & Software	0	1,156	868	867	0	1	0	0	1
3901	491	I398	4911398CA	5121	Data Proccsng Sftwre/Accessres	289	815	815	0	0	815	0	0	815
				<b>4911398CA</b>		<b>289</b>	<b>1,971</b>	<b>1,683</b>	<b>867</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>0</b>	<b>816</b>
	<b>Total</b>	<b>I398</b>		<b>Video Service Delivery (FY20)</b>		<b>289</b>	<b>1,971</b>	<b>1,683</b>	<b>867</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>0</b>	<b>816</b>
<b>Unit</b>	<b>I407</b>			<b>Network Infrastructure RR&amp;I (FY20)</b>										
3901	491	I407	4911407CA	4674	Rep/Maint-Dp Equip & Software	3,270	1,537	0	0	0	0	0	0	0
3901	491	I407	4911407CA	5121	Data Proccsng Sftwre/Accessres	1,048	943	910	910	0	0	0	0	0
				<b>4911407CA</b>		<b>4,317</b>	<b>2,480</b>	<b>910</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>I407</b>		<b>Network Infrastructure RR&amp;I (FY20)</b>		<b>4,317</b>	<b>2,480</b>	<b>910</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I409</b>			<b>Communications / Telephony Expansion (FY21)</b>										
3901	491	I409	4911409CA	4674	Rep/Maint-Dp Equip & Software	2	2	11,700	11,699	0	1	0	0	1
3901	491	I409	4911409CA	5112	Telephone Equipment/Install	28,114	19,357	780	0	0	780	0	0	780
				<b>4911409CA</b>		<b>28,116</b>	<b>19,359</b>	<b>12,480</b>	<b>11,699</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>781</b>
	<b>Total</b>	<b>I409</b>		<b>Communications / Telephony Expansion (FY21)</b>		<b>28,116</b>	<b>19,359</b>	<b>12,480</b>	<b>11,699</b>	<b>0</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>781</b>
<b>Unit</b>	<b>I410</b>			<b>Video Service Delivery (FY21)</b>										
3901	491	I410	4911410CA	5121	Data Proccsng Sftwre/Accessres	1,071	2,650	2,650	220	0	2,430	0	0	2,430
				<b>4911410CA</b>		<b>1,071</b>	<b>2,650</b>	<b>2,650</b>	<b>220</b>	<b>0</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>2,430</b>
	<b>Total</b>	<b>I410</b>		<b>Video Service Delivery (FY21)</b>		<b>1,071</b>	<b>2,650</b>	<b>2,650</b>	<b>220</b>	<b>0</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>2,430</b>
<b>Unit</b>	<b>I411</b>			<b>Enterprise Cabling (FY21)</b>										
3901	491	I411	4911411CA	4674	Rep/Maint-Dp Equip & Software	1,950	85,043	178,440	164,687	0	13,753	0	0	13,753
3901	491	I411	4911411CA	5121	Data Proccsng Sftwre/Accessres	0	129,366	93,412	1,323	0	92,089	0	0	92,089
3901	491	I411	4911411CA	6405	Data Processing Equipment	0	133,333	75,890	0	0	75,890	0	0	75,890
				<b>4911411CA</b>		<b>1,950</b>	<b>347,742</b>	<b>347,742</b>	<b>166,010</b>	<b>0</b>	<b>181,732</b>	<b>0</b>	<b>0</b>	<b>181,732</b>
	<b>Total</b>	<b>I411</b>		<b>Enterprise Cabling (FY21)</b>		<b>1,950</b>	<b>347,742</b>	<b>347,742</b>	<b>166,010</b>	<b>0</b>	<b>181,732</b>	<b>0</b>	<b>0</b>	<b>181,732</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>I412</b>	<b>Cellular Reinforcement (FY21)</b>												
3901	491	I412	491I412CA	4674	Rep/Maint-Dp Equip & Software	0	0	51,678	22,696	0	28,982	0	0	28,982
3901	491	I412	491I412CA	5121	Data Procssng Sftwre/Accessres	4,449	60	291,232	4,892	0	286,340	0	0	286,340
3901	491	I412	491I412CA	6405	Data Processing Equipment	0	387,755	44,846	43,650	0	1,196	0	0	1,196
					<b>491I412CA</b>	<b>4,449</b>	<b>387,815</b>	<b>387,756</b>	<b>71,238</b>	<b>0</b>	<b>316,518</b>	<b>0</b>	<b>0</b>	<b>316,518</b>
<b>Total</b>	<b>I412</b>	<b>Cellular Reinforcement (FY21)</b>				<b>4,449</b>	<b>387,815</b>	<b>387,756</b>	<b>71,238</b>	<b>0</b>	<b>316,518</b>	<b>0</b>	<b>0</b>	<b>316,518</b>
<b>Unit</b>	<b>I413</b>	<b>Device/Software Inventory Management (FY21)</b>												
3901	491	I413	491I413CA	4674	Rep/Maint-Dp Equip & Software	64,529	0	0	0	0	0	0	0	0
					<b>491I413CA</b>	<b>64,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I413</b>	<b>Device/Software Inventory Management (FY21)</b>				<b>64,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I418</b>	<b>OSC Data Center Enviro Management Systems (FY21)</b>												
3901	491	I418	491I418CA	4674	Rep/Maint-Dp Equip & Software	0	0	62,946	62,946	0	0	0	0	0
3901	491	I418	491I418CA	5121	Data Procssng Sftwre/Accessres	0	50,000	37,054	12,502	0	24,552	0	0	24,552
3901	491	I418	491I418CA	6405	Data Processing Equipment	0	50,000	0	0	0	0	0	0	0
					<b>491I418CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>75,448</b>	<b>0</b>	<b>24,552</b>	<b>0</b>	<b>0</b>	<b>24,552</b>
<b>Total</b>	<b>I418</b>	<b>OSC Data Center Enviro Management Systems (FY21)</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>75,448</b>	<b>0</b>	<b>24,552</b>	<b>0</b>	<b>0</b>	<b>24,552</b>
<b>Unit</b>	<b>I419</b>	<b>Countywide Security Operations (FY21)</b>												
3901	491	I419	491I419CA	3401	Other Contractual Services *	4,028	1	0	0	0	0	0	0	0
3901	491	I419	491I419CA	4674	Rep/Maint-Dp Equip & Software	46,252	0	0	0	0	0	0	0	0
3901	491	I419	491I419CA	5121	Data Procssng Sftwre/Accessres	232,562	0	0	0	0	0	0	0	0
					<b>491I419CA</b>	<b>282,842</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I419</b>	<b>Countywide Security Operations (FY21)</b>				<b>282,842</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I421</b>	<b>Asset Tracking FAMO Project (FY21)</b>												
3901	491	I421	491I421CA	5121	Data Procssng Sftwre/Accessres	93,672	0	0	0	0	0	0	0	0
					<b>491I421CA</b>	<b>93,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I421</b>	<b>Asset Tracking FAMO Project (FY21)</b>				<b>93,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I422</b>	<b>Network Infrastructure RR&amp;I (FY22)</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3901	491	I422	491I422CA	4674	Rep/Maint-Dp Equip & Software	343,082	289,782	226,539	49,119	0	177,420	0	0	177,420
3901	491	I422	491I422CA	5121	Data Proccsng Sftwre/Accessres	361,312	91,608	41,190	41,189	0	1	0	0	1
3901	491	I422	491I422CA	6405	Data Processing Equipment	53,077	622	0	0	0	0	0	0	0
				<b>491I422CA</b>		<b>757,471</b>	<b>382,012</b>	<b>267,729</b>	<b>90,308</b>	<b>0</b>	<b>177,421</b>	<b>0</b>	<b>0</b>	<b>177,421</b>
<b>Total</b>	<b>I422</b>	<b>Network Infrastructure RR&amp;I (FY22)</b>				<b>757,471</b>	<b>382,012</b>	<b>267,729</b>	<b>90,308</b>	<b>0</b>	<b>177,421</b>	<b>0</b>	<b>0</b>	<b>177,421</b>
<b>Unit</b>	<b>I424</b>	<b>Communications Telephony Expansion (FY22)</b>												
3901	491	I424	491I424CA	5112	Telephone Equipment/Install	45,047	1	0	0	0	0	0	0	0
3901	491	I424	491I424CA	5401	Books, Publicatns & Subscrptns	17,961	0	0	0	0	0	0	0	0
				<b>491I424CA</b>		<b>63,008</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I424</b>	<b>Communications Telephony Expansion (FY22)</b>				<b>63,008</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I425</b>	<b>Video Service Delivery (FY22)</b>												
3901	491	I425	491I425CA	4674	Rep/Maint-Dp Equip & Software	436	31,960	29,783	20,160	0	9,623	0	0	9,623
3901	491	I425	491I425CA	5121	Data Proccsng Sftwre/Accessres	42,421	11,396	47,553	36,495	0	11,058	0	0	11,058
3901	491	I425	491I425CA	6405	Data Processing Equipment	16,423	66,667	8,379	0	0	8,379	0	0	8,379
				<b>491I425CA</b>		<b>59,280</b>	<b>110,023</b>	<b>85,715</b>	<b>56,655</b>	<b>0</b>	<b>29,060</b>	<b>0</b>	<b>0</b>	<b>29,060</b>
<b>Total</b>	<b>I425</b>	<b>Video Service Delivery (FY22)</b>				<b>59,280</b>	<b>110,023</b>	<b>85,715</b>	<b>56,655</b>	<b>0</b>	<b>29,060</b>	<b>0</b>	<b>0</b>	<b>29,060</b>
<b>Unit</b>	<b>I426</b>	<b>Platform Infrastructure (FY22)</b>												
3901	491	I426	491I426CA	5121	Data Proccsng Sftwre/Accessres	24,451	0	0	0	0	0	0	0	0
				<b>491I426CA</b>		<b>24,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I426</b>	<b>Platform Infrastructure (FY22)</b>				<b>24,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I427</b>	<b>Data Center RR&amp;I (F22)</b>												
3901	491	I427	491I427CA	4674	Rep/Maint-Dp Equip & Software	31,909	196,808	193,092	2,673	0	190,419	0	0	190,419
3901	491	I427	491I427CA	5121	Data Proccsng Sftwre/Accessres	0	225,000	225,000	0	0	225,000	0	0	225,000
3901	491	I427	491I427CA	6405	Data Processing Equipment	0	225,000	225,000	0	0	225,000	0	0	225,000
				<b>491I427CA</b>		<b>31,909</b>	<b>646,808</b>	<b>643,092</b>	<b>2,673</b>	<b>0</b>	<b>640,419</b>	<b>0</b>	<b>0</b>	<b>640,419</b>
<b>Total</b>	<b>I427</b>	<b>Data Center RR&amp;I (F22)</b>				<b>31,909</b>	<b>646,808</b>	<b>643,092</b>	<b>2,673</b>	<b>0</b>	<b>640,419</b>	<b>0</b>	<b>0</b>	<b>640,419</b>
<b>Unit</b>	<b>I428</b>	<b>Microsoft (FY22)</b>												
3901	491	I428	491I428CA	4674	Rep/Maint-Dp Equip & Software	0	1	15,663	15,662	0	1	0	0	1

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3901	491	I428	491I428CA	5121	Data Procsgng Sftwre/Accessres	0	0	10,500	10,499	0	1	0	0	1
3901	491	I428	491I428CA	6405	Data Processing Equipment	0	154,437	128,275	0	0	128,275	0	0	128,275
					<b>491I428CA</b>	<b>0</b>	<b>154,438</b>	<b>154,438</b>	<b>26,161</b>	<b>0</b>	<b>128,277</b>	<b>0</b>	<b>0</b>	<b>128,277</b>
<b>Total</b>	<b>I428</b>	<b>Microsoft (FY22)</b>				<b>0</b>	<b>154,438</b>	<b>154,438</b>	<b>26,161</b>	<b>0</b>	<b>128,277</b>	<b>0</b>	<b>0</b>	<b>128,277</b>
<b>Unit</b>	<b>I429</b>	<b>Countywide Security Operations (FY22)</b>												
3901	491	I429	491I429CA	3401	Other Contractual Services *	1,953	0	0	0	0	0	0	0	0
3901	491	I429	491I429CA	4674	Rep/Maint-Dp Equip & Software	0	166,666	0	0	0	0	0	0	0
3901	491	I429	491I429CA	5121	Data Procsgng Sftwre/Accessres	83,047	109,903	415,000	404,594	0	10,406	0	0	10,406
3901	491	I429	491I429CA	6405	Data Processing Equipment	0	166,667	0	0	0	0	0	0	0
					<b>491I429CA</b>	<b>85,000</b>	<b>443,236</b>	<b>415,000</b>	<b>404,594</b>	<b>0</b>	<b>10,406</b>	<b>0</b>	<b>0</b>	<b>10,406</b>
<b>Total</b>	<b>I429</b>	<b>Countywide Security Operations (FY22)</b>				<b>85,000</b>	<b>443,236</b>	<b>415,000</b>	<b>404,594</b>	<b>0</b>	<b>10,406</b>	<b>0</b>	<b>0</b>	<b>10,406</b>
<b>Unit</b>	<b>I430</b>	<b>GIS (FY22)</b>												
3901	491	I430	491I430CA	3401	Other Contractual Services *	25,607	5,122	0	0	0	0	0	0	0
					<b>491I430CA</b>	<b>25,607</b>	<b>5,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I430</b>	<b>GIS (FY22)</b>				<b>25,607</b>	<b>5,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I431</b>	<b>Network Infrastructure RR&amp;I (FY23)</b>												
3901	491	I431	491I431CA	3401	Other Contractual Services *	0	1,500,000	19,395	10,680	0	8,715	0	0	8,715
3901	491	I431	491I431CA	4674	Rep/Maint-Dp Equip & Software	621,327	1,303,181	1,294,161	716,277	0	577,884	0	0	577,884
3901	491	I431	491I431CA	5121	Data Procsgng Sftwre/Accessres	1,636,546	1,382,698	1,708,381	1,097,459	0	610,922	0	0	610,922
3901	491	I431	491I431CA	6405	Data Processing Equipment	407,612	1,500,000	312,579	253,872	0	58,707	0	0	58,707
					<b>491I431CA</b>	<b>2,665,484</b>	<b>5,685,879</b>	<b>3,334,516</b>	<b>2,078,288</b>	<b>0</b>	<b>1,256,228</b>	<b>0</b>	<b>0</b>	<b>1,256,228</b>
<b>Total</b>	<b>I431</b>	<b>Network Infrastructure RR&amp;I (FY23)</b>				<b>2,665,484</b>	<b>5,685,879</b>	<b>3,334,516</b>	<b>2,078,288</b>	<b>0</b>	<b>1,256,228</b>	<b>0</b>	<b>0</b>	<b>1,256,228</b>
<b>Unit</b>	<b>I432</b>	<b>Network/Internet Security/Threat Management (FY23)</b>												
3901	491	I432	491I432CA	4674	Rep/Maint-Dp Equip & Software	0	83,333	0	0	0	0	0	0	0
3901	491	I432	491I432CA	5121	Data Procsgng Sftwre/Accessres	142,158	83,333	107,842	107,841	-1	1	0	0	0
3901	491	I432	491I432CA	6405	Data Processing Equipment	0	83,334	0	0	0	0	0	0	0
					<b>491I432CA</b>	<b>142,158</b>	<b>250,000</b>	<b>107,842</b>	<b>107,841</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I432</b>	<b>Network/Internet Security/Threat Management (FY23)</b>				<b>142,158</b>	<b>250,000</b>	<b>107,842</b>	<b>107,841</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I433</b>	<b>Communications / Telephony Expansion (FY23)</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3901	491	I433	491I433CA	3401	Other Contractual Services *	0	99,999	99,999	99,998	0	1	0	0	1
3901	491	I433	491I433CA	3421	Contractual Services -Training	34,409	34,408	0	0	0	0	0	0	0
3901	491	I433	491I433CA	4674	Rep/Maint-Dp Equip & Software	11,305	738,366	734,270	73,705	0	660,565	0	0	660,565
3901	491	I433	491I433CA	5112	Telephone Equipment/Install	213,171	194,244	40,187	0	0	40,187	0	0	40,187
3901	491	I433	491I433CA	5121	Data Proccsng Sftwre/Accessres	102,363	11,172	0	0	0	0	0	0	0
3901	491	I433	491I433CA	5401	Books, Publicatns & Subscrptns	14,297	1	0	0	0	0	0	0	0
3901	491	I433	491I433CA	6405	Data Processing Equipment	0	93,897	0	0	0	0	0	0	0
				<b>491I433CA</b>		<b>375,545</b>	<b>1,172,087</b>	<b>874,456</b>	<b>173,703</b>	<b>0</b>	<b>700,753</b>	<b>0</b>	<b>0</b>	<b>700,753</b>
<b>Total</b>	<b>I433</b>	<b>Communications / Telephony Expansion (FY23)</b>				<b>375,545</b>	<b>1,172,087</b>	<b>874,456</b>	<b>173,703</b>	<b>0</b>	<b>700,753</b>	<b>0</b>	<b>0</b>	<b>700,753</b>
<b>Unit</b>	<b>I434</b>	<b>Video Service Delivery (FY23)</b>												
3901	491	I434	491I434CA	4674	Rep/Maint-Dp Equip & Software	0	83,333	83,333	0	0	83,333	0	0	83,333
3901	491	I434	491I434CA	5121	Data Proccsng Sftwre/Accessres	16,364	66,969	66,969	0	0	66,969	0	0	66,969
3901	491	I434	491I434CA	6405	Data Processing Equipment	0	83,334	83,334	0	0	83,334	0	0	83,334
				<b>491I434CA</b>		<b>16,364</b>	<b>233,636</b>	<b>233,636</b>	<b>0</b>	<b>0</b>	<b>233,636</b>	<b>0</b>	<b>0</b>	<b>233,636</b>
<b>Total</b>	<b>I434</b>	<b>Video Service Delivery (FY23)</b>				<b>16,364</b>	<b>233,636</b>	<b>233,636</b>	<b>0</b>	<b>0</b>	<b>233,636</b>	<b>0</b>	<b>0</b>	<b>233,636</b>
<b>Unit</b>	<b>I435</b>	<b>Platform Infrastructure RRI (FY23)</b>												
3901	491	I435	491I435CA	4674	Rep/Maint-Dp Equip & Software	397,943	347,650	0	0	0	0	0	0	0
3901	491	I435	491I435CA	5121	Data Proccsng Sftwre/Accessres	1,344,538	425,502	0	0	0	0	0	0	0
3901	491	I435	491I435CA	6405	Data Processing Equipment	2,124,842	468,006	432,678	432,677	-1	1	0	0	0
				<b>491I435CA</b>		<b>3,867,323</b>	<b>1,241,158</b>	<b>432,678</b>	<b>432,677</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>I435</b>	<b>Platform Infrastructure RRI (FY23)</b>				<b>3,867,323</b>	<b>1,241,158</b>	<b>432,678</b>	<b>432,677</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I436</b>	<b>Data Center RR&amp;I (FY23)</b>												
3901	491	I436	491I436CA	4674	Rep/Maint-Dp Equip & Software	0	166,666	166,666	0	0	166,666	0	0	166,666
3901	491	I436	491I436CA	5121	Data Proccsng Sftwre/Accessres	0	166,666	166,666	0	0	166,666	0	0	166,666
3901	491	I436	491I436CA	6405	Data Processing Equipment	0	166,668	166,668	0	0	166,668	0	0	166,668
				<b>491I436CA</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total</b>	<b>I436</b>	<b>Data Center RR&amp;I (FY23)</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>I437</b>	<b>Microsoft (FY23)</b>												
3901	491	I437	491I437CA	5121	Data Proccsng Sftwre/Accessres	0	477,000	477,000	0	0	477,000	0	0	477,000
3901	491	I437	491I437CA	6405	Data Processing Equipment	0	477,000	477,000	0	0	477,000	0	0	477,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>4911437CA</b>	<b>0</b>	<b>954,000</b>	<b>954,000</b>	<b>0</b>	<b>0</b>	<b>954,000</b>	<b>0</b>	<b>0</b>	<b>954,000</b>
	<b>Total</b>	<b>I437</b>	<b>Microsoft (FY23)</b>			<b>0</b>	<b>954,000</b>	<b>954,000</b>	<b>0</b>	<b>0</b>	<b>954,000</b>	<b>0</b>	<b>0</b>	<b>954,000</b>
<b>Unit</b>	<b>I438</b>	<b>GIS (FY23)</b>												
3901	491	I438	4911438CA	3401	Other Contractual Services *	402,931	40,780	97,069	97,069	0	0	0	0	0
3901	491	I438	4911438CA	6405	Data Processing Equipment	0	97,068	0	0	0	0	0	0	0
					<b>4911438CA</b>	<b>402,931</b>	<b>137,848</b>	<b>97,069</b>	<b>97,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>I438</b>	<b>GIS (FY23)</b>			<b>402,931</b>	<b>137,848</b>	<b>97,069</b>	<b>97,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>I439</b>	<b>ISS RFID Implementation</b>												
3901	491	I439	4911439CA	5121	Data Procssng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					<b>4911439CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total</b>	<b>I439</b>	<b>ISS RFID Implementation</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>I440</b>	<b>CGI Upgrades</b>												
3901	491	I440	4911440CA	5121	Data Procssng Sftwre/Accessres	464,159	1,254,245	790,086	539,999	0	250,087	0	0	250,087
					<b>4911440CA</b>	<b>464,159</b>	<b>1,254,245</b>	<b>790,086</b>	<b>539,999</b>	<b>0</b>	<b>250,087</b>	<b>0</b>	<b>0</b>	<b>250,087</b>
	<b>Total</b>	<b>I440</b>	<b>CGI Upgrades</b>			<b>464,159</b>	<b>1,254,245</b>	<b>790,086</b>	<b>539,999</b>	<b>0</b>	<b>250,087</b>	<b>0</b>	<b>0</b>	<b>250,087</b>
<b>Unit</b>	<b>I441</b>	<b>Network Infrastructure RR&amp;I (FY24)</b>												
3901	491	I441	4911441CA	4674	Rep/Maint-Dp Equip & Software	0	2,333,333	2,333,333	956,968	0	1,376,365	0	0	1,376,365
3901	491	I441	4911441CA	5112	Telephone Equipment/Install	0	0	73,566	0	0	73,566	0	0	73,566
3901	491	I441	4911441CA	5121	Data Procssng Sftwre/Accessres	0	2,333,333	2,850,193	2,456,172	0	394,021	0	0	394,021
3901	491	I441	4911441CA	6405	Data Processing Equipment	0	2,333,334	1,742,908	182,991	0	1,559,917	0	0	1,559,917
					<b>4911441CA</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>3,596,131</b>	<b>0</b>	<b>3,403,869</b>	<b>0</b>	<b>0</b>	<b>3,403,869</b>
	<b>Total</b>	<b>I441</b>	<b>Network Infrastructure RR&amp;I (FY24)</b>			<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>3,596,131</b>	<b>0</b>	<b>3,403,869</b>	<b>0</b>	<b>0</b>	<b>3,403,869</b>
<b>Unit</b>	<b>I442</b>	<b>Network/Internet Security/Threat Management (FY24)</b>												
3901	491	I442	4911442CA	4674	Rep/Maint-Dp Equip & Software	0	200,000	16,859	16,859	0	0	0	0	0
3901	491	I442	4911442CA	5121	Data Procssng Sftwre/Accessres	0	200,000	383,141	383,140	0	1	0	0	1
					<b>4911442CA</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>399,999</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
	<b>Total</b>	<b>I442</b>	<b>Network/Internet Security/Threat Management (FY24)</b>			<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>399,999</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>I443</b>	<b>Communications/Telephony Expansion (FY24)</b>												
3901	491	I443	491I443CA	4622	Rep/Maint-Telephone	0	200,000	0	0	0	0	0	0	0
3901	491	I443	491I443CA	5112	Telephone Equipment/Install	0	200,000	400,000	4,354	0	395,646	0	0	395,646
					<b>491I443CA</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>4,354</b>	<b>0</b>	<b>395,646</b>	<b>0</b>	<b>0</b>	<b>395,646</b>
<b>Total</b>	<b>I443</b>	<b>Communications/Telephony Expansion (FY24)</b>												
						<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>4,354</b>	<b>0</b>	<b>395,646</b>	<b>0</b>	<b>0</b>	<b>395,646</b>
<b>Unit</b>	<b>I444</b>	<b>Video Service Delivery (FY24)</b>												
3901	491	I444	491I444CA	5121	Data Proccsng Sftwre/Accessres	0	300,000	300,000	0	0	300,000	0	0	300,000
					<b>491I444CA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total</b>	<b>I444</b>	<b>Video Service Delivery (FY24)</b>												
						<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>I445</b>	<b>Enterprise Cabling (FY24)</b>												
3901	491	I445	491I445CA	3401	Other Contractual Services *	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I445	491I445CA	4674	Rep/Maint-Dp Equip & Software	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I445	491I445CA	5121	Data Proccsng Sftwre/Accessres	0	50,000	50,000	0	0	50,000	0	0	50,000
					<b>491I445CA</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total</b>	<b>I445</b>	<b>Enterprise Cabling (FY24)</b>												
						<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Unit</b>	<b>I446</b>	<b>Platform Infrastructure RR&amp;I (FY24)</b>												
3901	491	I446	491I446CA	4674	Rep/Maint-Dp Equip & Software	0	1,700,000	151,453	0	0	151,453	0	0	151,453
3901	491	I446	491I446CA	5121	Data Proccsng Sftwre/Accessres	0	1,700,000	1,716,381	1,667,422	0	48,959	0	0	48,959
3901	491	I446	491I446CA	6405	Data Processing Equipment	0	1,700,000	3,232,166	3,108,272	0	123,894	0	0	123,894
					<b>491I446CA</b>	<b>0</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>4,775,694</b>	<b>0</b>	<b>324,306</b>	<b>0</b>	<b>0</b>	<b>324,306</b>
<b>Total</b>	<b>I446</b>	<b>Platform Infrastructure RR&amp;I (FY24)</b>												
						<b>0</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>4,775,694</b>	<b>0</b>	<b>324,306</b>	<b>0</b>	<b>0</b>	<b>324,306</b>
<b>Unit</b>	<b>I447</b>	<b>Data Center RR&amp;I (FY24)</b>												
3901	491	I447	491I447CA	3401	Other Contractual Services *	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I447	491I447CA	4674	Rep/Maint-Dp Equip & Software	0	575,000	575,000	0	0	575,000	0	0	575,000
3901	491	I447	491I447CA	5121	Data Proccsng Sftwre/Accessres	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>491I447CA</b>	<b>0</b>	<b>925,000</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>925,000</b>
<b>Total</b>	<b>I447</b>	<b>Data Center RR&amp;I (FY24)</b>												
						<b>0</b>	<b>925,000</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>925,000</b>
<b>Unit</b>	<b>I448</b>	<b>Microsoft (FY24)</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3901	491	I448	491I448CA	5121	Data Procssng Sftwre/Accessres	0	1,170,000	1,170,000	0	0	1,170,000	0	0	1,170,000
					<b>491I448CA</b>	<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>
	<b>Total</b>	<b>I448</b>	<b>Microsoft (FY24)</b>			<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>
<b>Unit</b>	<b>I449</b>	<b>Countywide Security Operations (FY24)</b>												
3901	491	I449	491I449CA	4674	Rep/Maint-Dp Equip & Software	0	250,000	250,000	0	0	250,000	0	0	250,000
3901	491	I449	491I449CA	5121	Data Procssng Sftwre/Accessres	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>491I449CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>I449</b>	<b>Countywide Security Operations (FY24)</b>			<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>I450</b>	<b>GIS (FY24)</b>												
3901	491	I450	491I450CA	3401	Other Contractual Services *	0	500,000	500,000	195,569	0	304,431	0	0	304,431
					<b>491I450CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>195,569</b>	<b>0</b>	<b>304,431</b>	<b>0</b>	<b>0</b>	<b>304,431</b>
	<b>Total</b>	<b>I450</b>	<b>GIS (FY24)</b>			<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>195,569</b>	<b>0</b>	<b>304,431</b>	<b>0</b>	<b>0</b>	<b>304,431</b>
<b>Unit</b>	<b>I451</b>	<b>LiDAR (FY24)</b>												
3901	491	I451	491I451CA	3401	Other Contractual Services *	0	730,000	730,000	0	0	730,000	0	250,000	980,000
3901	491	I451	491I451CA	4674	Rep/Maint-Dp Equip & Software	0	735,000	735,000	0	0	735,000	0	250,000	985,000
3901	491	I451	491I451CA	5121	Data Procssng Sftwre/Accessres	0	735,000	735,000	0	0	735,000	0	250,000	985,000
					<b>491I451CA</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>750,000</b>	<b>2,950,000</b>
	<b>Total</b>	<b>I451</b>	<b>LiDAR (FY24)</b>			<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>750,000</b>	<b>2,950,000</b>
<b>Unit</b>	<b>I452</b>	<b>Network Infrastructure RR&amp;I (FY25)</b>												
3901	491	I452	491I452CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	2,566,666	2,566,666
3901	491	I452	491I452CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	2,566,667	2,566,667
3901	491	I452	491I452CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	2,566,667	2,566,667
					<b>491I452CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>7,700,000</b>
	<b>Total</b>	<b>I452</b>	<b>Network Infrastructure RR&amp;I (FY25)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>7,700,000</b>
<b>Unit</b>	<b>I453</b>	<b>Network/Internet Security/Threat Management (FY25)</b>												
3901	491	I453	491I453CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	200,000	200,000
3901	491	I453	491I453CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	200,000	200,000





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3904	601	9900	6019900NA	9908	Res-New Projects	0	5,133,372	5,404,795	0	10,324,440	0	0	0	10,324,440
					<b>6019900NA</b>	<b>0</b>	<b>5,133,372</b>	<b>5,404,795</b>	<b>0</b>	<b>10,324,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,324,440</b>
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>5,133,372</b>	<b>5,404,795</b>	<b>0</b>	<b>10,324,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,324,440</b>
<b>Unit</b>	<b>Z002</b>	<b>Field Inspection and Routing</b>												
3904	601	Z002	601Z002CA	5121	Data Proccsng Sftwre/Accessres	0	166,627	166,627	0	0	166,627	0	0	166,627
					<b>601Z002CA</b>	<b>0</b>	<b>166,627</b>	<b>166,627</b>	<b>0</b>	<b>0</b>	<b>166,627</b>	<b>0</b>	<b>0</b>	<b>166,627</b>
	<b>Total</b>	<b>Z002</b>	<b>Field Inspection and Routing</b>			<b>0</b>	<b>166,627</b>	<b>166,627</b>	<b>0</b>	<b>0</b>	<b>166,627</b>	<b>0</b>	<b>0</b>	<b>166,627</b>
<b>Unit</b>	<b>Z009</b>	<b>Drone Technology</b>												
3904	601	Z009	601Z009CA	6405	Data Processing Equipment	0	50,000	50,000	0	0	50,000	0	0	50,000
					<b>601Z009CA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>Total</b>	<b>Z009</b>	<b>Drone Technology</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>Z012</b>	<b>Vista Expansion &amp; New Building Construction</b>												
3904	601	Z012	601Z012CA	6502	Building Construction - Cip	0	39,857,000	37,272,201	0	0	37,272,201	0	20,206,591	57,478,792
3904	601	Z012	601Z012CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	2,584,799	511,975	0	2,072,824	0	0	2,072,824
					<b>601Z012CA</b>	<b>0</b>	<b>39,857,000</b>	<b>39,857,000</b>	<b>511,975</b>	<b>0</b>	<b>39,345,025</b>	<b>0</b>	<b>20,206,591</b>	<b>59,551,616</b>
	<b>Total</b>	<b>Z012</b>	<b>Vista Expansion &amp; New Building Construction</b>			<b>0</b>	<b>39,857,000</b>	<b>39,857,000</b>	<b>511,975</b>	<b>0</b>	<b>39,345,025</b>	<b>0</b>	<b>20,206,591</b>	<b>59,551,616</b>
<b>Unit</b>	<b>Z014</b>	<b>Electronic Capabilities for Dias</b>												
3904	601	Z014	601Z014CA	5121	Data Proccsng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					<b>601Z014CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total</b>	<b>Z014</b>	<b>Electronic Capabilities for Dias</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>Z015</b>	<b>Interim Renovations to Vista</b>												
3904	601	Z015	601Z015CA	4610	Repair/Maint-Buildings	80,579	79,132	13,894	0	0	13,894	0	0	13,894
3904	601	Z015	601Z015CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3904	601	Z015	601Z015CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3904	601	Z015	601Z015CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	44,323	0	0	44,323	0	0	44,323
					<b>601Z015CA</b>	<b>80,579</b>	<b>79,133</b>	<b>58,218</b>	<b>0</b>	<b>0</b>	<b>58,218</b>	<b>0</b>	<b>0</b>	<b>58,218</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3905	661	9258	6619258CA	6405	Data Processing Equipment <b>6619258CA</b>	0 <b>0</b>	647,400 <b>647,400</b>	647,400 <b>647,400</b>	0 <b>0</b>	0 <b>0</b>	647,400 <b>647,400</b>	0 <b>0</b>	0 <b>0</b>	647,400 <b>647,400</b>
<b>Total 9258 FY17 911 Projects</b>						<b>0</b>	<b>647,400</b>	<b>647,400</b>	<b>0</b>	<b>0</b>	<b>647,400</b>	<b>0</b>	<b>0</b>	<b>647,400</b>
<b>Unit 9259 FY18 911 Projects</b>														
3905	661	9259	6619259CA	3101	Professional Services	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	6405	Data Processing Equipment <b>6619259CA</b>	0 <b>0</b>	1,703,736 <b>1,703,739</b>	1,703,736 <b>1,703,739</b>	0 <b>0</b>	0 <b>0</b>	1,703,736 <b>1,703,739</b>	0 <b>0</b>	0 <b>0</b>	1,703,736 <b>1,703,739</b>
<b>Total 9259 FY18 911 Projects</b>						<b>0</b>	<b>1,703,739</b>	<b>1,703,739</b>	<b>0</b>	<b>0</b>	<b>1,703,739</b>	<b>0</b>	<b>0</b>	<b>1,703,739</b>
<b>Unit 9260 FY19 911 Projects</b>														
3905	661	9260	6619260CA	6405	Data Processing Equipment <b>6619260CA</b>	0 <b>0</b>	1,604,489 <b>1,604,489</b>	1,604,489 <b>1,604,489</b>	0 <b>0</b>	0 <b>0</b>	1,604,489 <b>1,604,489</b>	0 <b>0</b>	0 <b>0</b>	1,604,489 <b>1,604,489</b>
<b>Total 9260 FY19 911 Projects</b>						<b>0</b>	<b>1,604,489</b>	<b>1,604,489</b>	<b>0</b>	<b>0</b>	<b>1,604,489</b>	<b>0</b>	<b>0</b>	<b>1,604,489</b>
<b>Unit 9264 FY21 911 Projects</b>														
3905	661	9264	6619264CA	6401	Machinery & Equipment <b>6619264CA</b>	0 <b>0</b>	1,600,000 <b>1,600,000</b>	1,600,000 <b>1,600,000</b>	0 <b>0</b>	0 <b>0</b>	1,600,000 <b>1,600,000</b>	0 <b>0</b>	0 <b>0</b>	1,600,000 <b>1,600,000</b>
<b>Total 9264 FY21 911 Projects</b>						<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>Unit 9299 E-911 Reserves</b>														
3905	661	9299	6619299NA	9908	Res-New Projects <b>6619299NA</b>	0 <b>0</b>	652,181 <b>652,181</b>	675,480 <b>675,480</b>	0 <b>0</b>	1,148,280 <b>1,148,280</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,148,280 <b>1,148,280</b>
<b>Total 9299 E-911 Reserves</b>						<b>0</b>	<b>652,181</b>	<b>675,480</b>	<b>0</b>	<b>1,148,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,148,280</b>
<b>3905 E911 Carry Forward Capital</b>						<b>0</b>	<b>6,715,965</b>	<b>6,739,264</b>	<b>0</b>	<b>1,148,280</b>	<b>6,063,784</b>	<b>0</b>	<b>0</b>	<b>7,212,064</b>
<b>DEPT 161</b>														
<b>Unit Q007 Vehicle Replacement</b>														
3950	161	Q007	161Q007CA	9498	Tr To PBSO Fd 1902	0	1,669,963	1,669,963	1,350,283	319,680	0	0	0	319,680

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>161Q007CA</b>	<b>0</b>	<b>1,669,963</b>	<b>1,669,963</b>	<b>1,350,283</b>	<b>319,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,680</b>
	<b>Total</b>	<b>Q007</b>	<b>Vehicle Replacement</b>			<b>0</b>	<b>1,669,963</b>	<b>1,669,963</b>	<b>1,350,283</b>	<b>319,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,680</b>
<b>Unit</b>	<b>Q015</b>	<b>PBSO - Public Safety Equipment</b>												
3950	161	Q015	161Q015NA	9498	Tr To PBSO Fd 1902	0	11,182,970	11,182,970	3,463,241	7,719,729	0	0	0	7,719,729
					<b>161Q015NA</b>	<b>0</b>	<b>11,182,970</b>	<b>11,182,970</b>	<b>3,463,241</b>	<b>7,719,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,719,729</b>
	<b>Total</b>	<b>Q015</b>	<b>PBSO - Public Safety Equipment</b>											<b>7,719,729</b>
<b>Unit</b>	<b>Q016</b>	<b>PBSO - In Car Cameras</b>												
3950	161	Q016	161Q016NA	9498	Tr To PBSO Fd 1902	8,759,228	8,761,733	2,192,312	2,192,312	0	0	0	0	0
					<b>161Q016NA</b>	<b>8,759,228</b>	<b>8,761,733</b>	<b>2,192,312</b>	<b>2,192,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Q016</b>	<b>PBSO - In Car Cameras</b>											<b>0</b>
<b>DEPT</b>	<b>361</b>													
<b>Unit</b>	<b>1415</b>	<b>Congress Ave. at Palm Beach Lakes Drainage Improvem</b>												
3950	361	1415	3611415CB	4612	Rep/Renov-Road+Street	0	499,443	499,443	0	0	499,443	0	0	499,443
					<b>3611415CB</b>	<b>0</b>	<b>499,443</b>	<b>499,443</b>	<b>0</b>	<b>0</b>	<b>499,443</b>	<b>0</b>	<b>0</b>	<b>499,443</b>
	<b>Total</b>	<b>1415</b>	<b>Congress Ave. at Palm Beach Lakes Drainage Impr</b>											<b>499,443</b>
<b>Unit</b>	<b>1448</b>	<b>CR 880 Canal Bank Stabilization</b>												
3950	361	1448	3611448CB	6505	Design/Eng/Mgmt- Cip Admin	95	100,001	99,906	0	0	99,906	0	0	99,906
3950	361	1448	3611448CB	6551	Road & Street Improvements*	0	2,512,698	2,512,698	2,954	0	2,509,744	0	0	2,509,744
					<b>3611448CB</b>	<b>95</b>	<b>2,612,699</b>	<b>2,612,604</b>	<b>2,954</b>	<b>0</b>	<b>2,609,650</b>	<b>0</b>	<b>0</b>	<b>2,609,650</b>
	<b>Total</b>	<b>1448</b>	<b>CR 880 Canal Bank Stabilization</b>											<b>2,609,650</b>
<b>Unit</b>	<b>1464</b>	<b>6th Ave. S. over Lake Osborne Dr.</b>												
3950	361	1464	3611464CB	6509	Mitigation	0	0	0	0	0	0	0	0	0
3950	361	1464	3611464CB	6551	Road & Street Improvements*	2,601,457	2,768,565	1,897,248	1,855,071	0	42,177	0	0	42,177
3950	361	1464	3611464CB	6571	Bridge Improvements	0	315,292	315,292	0	0	315,292	0	0	315,292
					<b>3611464CB</b>	<b>2,601,457</b>	<b>3,083,857</b>	<b>2,212,540</b>	<b>1,855,071</b>	<b>0</b>	<b>357,469</b>	<b>0</b>	<b>0</b>	<b>357,469</b>
	<b>Total</b>	<b>1464</b>	<b>6th Ave. S. over Lake Osborne Dr.</b>											<b>357,469</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1475</b>	<b>Florida Mango Rd. over LWDD Lat. 8 Canal</b>												
3950	361	1475	3611475CB	6551	Road & Street Improvements*	570,475	4,097	2,840	0	0	2,840	0	0	2,840
3950	361	1475	3611475CB	6571	Bridge Improvements	0	1	1	0	0	1	0	0	1
					<b>3611475CB</b>	<b>570,475</b>	<b>4,098</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>2,841</b>
<b>Total</b>	<b>1475</b>	<b>Florida Mango Rd. over LWDD Lat. 8 Canal</b>												
						<b>570,475</b>	<b>4,098</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>2,841</b>
<b>Unit</b>	<b>1480</b>	<b>CR 880 (Old SR 80) Over C-51 Canal</b>												
3950	361	1480	3611480CB	6551	Road & Street Improvements*	0	2,686,290	2,686,290	0	0	2,686,290	0	0	2,686,290
3950	361	1480	3611480CB	6571	Bridge Improvements	0	1	1	0	0	1	0	0	1
					<b>3611480CB</b>	<b>0</b>	<b>2,686,291</b>	<b>2,686,291</b>	<b>0</b>	<b>0</b>	<b>2,686,291</b>	<b>0</b>	<b>0</b>	<b>2,686,291</b>
<b>Total</b>	<b>1480</b>	<b>CR 880 (Old SR 80) Over C-51 Canal</b>												
						<b>0</b>	<b>2,686,291</b>	<b>2,686,291</b>	<b>0</b>	<b>0</b>	<b>2,686,291</b>	<b>0</b>	<b>0</b>	<b>2,686,291</b>
<b>Unit</b>	<b>1491</b>	<b>CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB934337)</b>												
3950	361	1491	3611491CB	6120	Right Of Way *Sobj	0	0	5,000	3,473	0	1,527	0	0	1,527
3950	361	1491	3611491CB	6571	Bridge Improvements	0	698,868	693,868	0	0	693,868	0	0	693,868
					<b>3611491CB</b>	<b>0</b>	<b>698,868</b>	<b>698,868</b>	<b>3,473</b>	<b>0</b>	<b>695,395</b>	<b>0</b>	<b>0</b>	<b>695,395</b>
<b>Total</b>	<b>1491</b>	<b>CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB934</b>												
						<b>0</b>	<b>698,868</b>	<b>698,868</b>	<b>3,473</b>	<b>0</b>	<b>695,395</b>	<b>0</b>	<b>0</b>	<b>695,395</b>
<b>Unit</b>	<b>1504</b>	<b>Prairie Rd. over LWDD L-8 Canal Bridge</b>												
3950	361	1504	3611504CB	6551	Road & Street Improvements*	1,224	0	0	0	0	0	0	0	0
					<b>3611504CB</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1504</b>	<b>Prairie Rd. over LWDD L-8 Canal Bridge</b>												
						<b>1,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1521</b>	<b>Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)</b>												
3950	361	1521	3611521CB	6120	Right Of Way *Sobj	0	1	1	0	0	1	0	0	1
3950	361	1521	3611521CB	6505	Design/Eng/Mgmt- Cip Admin	56,947	169,264	130,104	51,518	0	78,586	0	0	78,586
3950	361	1521	3611521CB	6551	Road & Street Improvements*	2,288	1,294,535	1,277,976	324	0	1,277,652	0	0	1,277,652
					<b>3611521CB</b>	<b>59,234</b>	<b>1,463,800</b>	<b>1,408,081</b>	<b>51,842</b>	<b>0</b>	<b>1,356,239</b>	<b>0</b>	<b>0</b>	<b>1,356,239</b>
<b>Total</b>	<b>1521</b>	<b>Smith Sundy Rd. over LWDD Lat. 33 Canal (PB93441</b>												
						<b>59,234</b>	<b>1,463,800</b>	<b>1,408,081</b>	<b>51,842</b>	<b>0</b>	<b>1,356,239</b>	<b>0</b>	<b>0</b>	<b>1,356,239</b>
<b>Unit</b>	<b>1532</b>	<b>Palm Beach Lakes Blvd over FEC R/R (937709)</b>												
3950	361	1532	3611532CA	6505	Design/Eng/Mgmt- Cip Admin	8,927	1,191,806	1,289,971	280,345	0	1,009,626	0	0	1,009,626



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1532	3611532CA	6571	Bridge Improvements	0	4,477,463	4,377,463	0	0	4,377,463	0	8,300,000	12,677,463
					<b>3611532CA</b>	<b>8,927</b>	<b>5,669,269</b>	<b>5,667,434</b>	<b>280,345</b>	<b>0</b>	<b>5,387,089</b>	<b>0</b>	<b>8,300,000</b>	<b>13,687,089</b>
	<b>Total</b>	<b>1532</b>	<b>Palm Beach Lakes Blvd over FEC R/R (937709)</b>			<b>8,927</b>	<b>5,669,269</b>	<b>5,667,434</b>	<b>280,345</b>	<b>0</b>	<b>5,387,089</b>	<b>0</b>	<b>8,300,000</b>	<b>13,687,089</b>
<b>Unit</b>	<b>1537</b>	<b>Sections of Jog Road</b>												
3950	361	1537	3611537CA	4612	Rep/Renov-Road+Street	21,798	501,886	501,750	31,958	0	469,792	0	0	469,792
3950	361	1537	3611537CA	6555	Pavement Marking & Signals	0	8,670	8,670	0	0	8,670	0	0	8,670
					<b>3611537CA</b>	<b>21,798</b>	<b>510,556</b>	<b>510,420</b>	<b>31,958</b>	<b>0</b>	<b>478,462</b>	<b>0</b>	<b>0</b>	<b>478,462</b>
	<b>Total</b>	<b>1537</b>	<b>Sections of Jog Road</b>			<b>21,798</b>	<b>510,556</b>	<b>510,420</b>	<b>31,958</b>	<b>0</b>	<b>478,462</b>	<b>0</b>	<b>0</b>	<b>478,462</b>
<b>Unit</b>	<b>1539</b>	<b>CR 880</b>												
3950	361	1539	3611539CA	4612	Rep/Renov-Road+Street	696	1,228,570	1,228,096	512,472	0	715,624	0	350,000	1,065,624
3950	361	1539	3611539CA	6555	Pavement Marking & Signals	0	48,043	48,043	0	0	48,043	0	0	48,043
					<b>3611539CA</b>	<b>696</b>	<b>1,276,613</b>	<b>1,276,139</b>	<b>512,472</b>	<b>0</b>	<b>763,667</b>	<b>0</b>	<b>350,000</b>	<b>1,113,667</b>
	<b>Total</b>	<b>1539</b>	<b>CR 880</b>			<b>696</b>	<b>1,276,613</b>	<b>1,276,139</b>	<b>512,472</b>	<b>0</b>	<b>763,667</b>	<b>0</b>	<b>350,000</b>	<b>1,113,667</b>
<b>Unit</b>	<b>1540</b>	<b>Brown's Farms Road</b>												
3950	361	1540	3611540CA	4612	Rep/Renov-Road+Street	497	639,955	639,616	280,480	0	359,136	0	250,000	609,136
3950	361	1540	3611540CA	6554	Road Resurfacing	0	54	54	0	0	54	0	0	54
3950	361	1540	3611540CA	6555	Pavement Marking & Signals	0	961	961	0	0	961	0	0	961
					<b>3611540CA</b>	<b>497</b>	<b>640,970</b>	<b>640,631</b>	<b>280,480</b>	<b>0</b>	<b>360,151</b>	<b>0</b>	<b>250,000</b>	<b>610,151</b>
	<b>Total</b>	<b>1540</b>	<b>Brown's Farms Road</b>			<b>497</b>	<b>640,970</b>	<b>640,631</b>	<b>280,480</b>	<b>0</b>	<b>360,151</b>	<b>0</b>	<b>250,000</b>	<b>610,151</b>
<b>Unit</b>	<b>1541</b>	<b>Sections of Military Trail</b>												
3950	361	1541	3611541CA	4612	Rep/Renov-Road+Street	199	499,418	499,283	247,741	0	251,542	0	100,000	351,542
3950	361	1541	3611541CA	6555	Pavement Marking & Signals	0	63,314	63,314	131	0	63,183	0	0	63,183
					<b>3611541CA</b>	<b>199</b>	<b>562,732</b>	<b>562,597</b>	<b>247,872</b>	<b>0</b>	<b>314,725</b>	<b>0</b>	<b>100,000</b>	<b>414,725</b>
	<b>Total</b>	<b>1541</b>	<b>Sections of Military Trail</b>			<b>199</b>	<b>562,732</b>	<b>562,597</b>	<b>247,872</b>	<b>0</b>	<b>314,725</b>	<b>0</b>	<b>100,000</b>	<b>414,725</b>
<b>Unit</b>	<b>1542</b>	<b>Lake Osborne Dr. over Lake Bass Canal (PB934354)</b>												
3950	361	1542	3611542CA	6120	Right Of Way *Sobj	1,048	10,555	10,655	101	0	10,554	0	0	10,554
3950	361	1542	3611542CA	6505	Design/Eng/Mgmt- Cip Admin	41,309	77,444	80,223	1,768	0	78,455	0	0	78,455
3950	361	1542	3611542CA	6551	Road & Street Improvements*	1,790	1,121,581	1,112,349	253	0	1,112,096	0	0	1,112,096

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611542CA</b>	<b>44,147</b>	<b>1,209,580</b>	<b>1,203,227</b>	<b>2,122</b>	<b>0</b>	<b>1,201,105</b>	<b>0</b>	<b>0</b>	<b>1,201,105</b>
	<b>Total</b>	<b>1542</b>			<b>Lake Osborne Dr. over Lake Bass Canal (PB934354)</b>	<b>44,147</b>	<b>1,209,580</b>	<b>1,203,227</b>	<b>2,122</b>	<b>0</b>	<b>1,201,105</b>	<b>0</b>	<b>0</b>	<b>1,201,105</b>
<b>Unit</b>	<b>1543</b>				<b>Sections of Congress Avenue</b>									
3950	361	1543	3611543CA	4612	Rep/Renov-Road+Street	35,136	226,142	226,006	175	0	225,831	0	100,000	325,831
3950	361	1543	3611543CA	6555	Pavement Marking & Signals	0	32,442	32,442	0	0	32,442	0	0	32,442
					<b>3611543CA</b>	<b>35,136</b>	<b>258,584</b>	<b>258,448</b>	<b>175</b>	<b>0</b>	<b>258,273</b>	<b>0</b>	<b>100,000</b>	<b>358,273</b>
	<b>Total</b>	<b>1543</b>			<b>Sections of Congress Avenue</b>	<b>35,136</b>	<b>258,584</b>	<b>258,448</b>	<b>175</b>	<b>0</b>	<b>258,273</b>	<b>0</b>	<b>100,000</b>	<b>358,273</b>
<b>Unit</b>	<b>1544</b>				<b>Sections of Gateway Blvd.</b>									
3950	361	1544	3611544CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000
3950	361	1544	3611544CA	6555	Pavement Marking & Signals	0	23,087	23,087	0	0	23,087	0	0	23,087
					<b>3611544CA</b>	<b>0</b>	<b>23,087</b>	<b>23,087</b>	<b>0</b>	<b>0</b>	<b>23,087</b>	<b>0</b>	<b>100,000</b>	<b>123,087</b>
	<b>Total</b>	<b>1544</b>			<b>Sections of Gateway Blvd.</b>	<b>0</b>	<b>23,087</b>	<b>23,087</b>	<b>0</b>	<b>0</b>	<b>23,087</b>	<b>0</b>	<b>100,000</b>	<b>123,087</b>
<b>Unit</b>	<b>1545</b>				<b>Sections of Seacrest Blvd.</b>									
3950	361	1545	3611545CA	4612	Rep/Renov-Road+Street	99	69	51	14	0	37	0	50,000	50,037
3950	361	1545	3611545CA	6555	Pavement Marking & Signals	0	118,231	118,181	0	0	118,181	0	0	118,181
					<b>3611545CA</b>	<b>99</b>	<b>118,300</b>	<b>118,232</b>	<b>14</b>	<b>0</b>	<b>118,218</b>	<b>0</b>	<b>50,000</b>	<b>168,218</b>
	<b>Total</b>	<b>1545</b>			<b>Sections of Seacrest Blvd.</b>	<b>99</b>	<b>118,300</b>	<b>118,232</b>	<b>14</b>	<b>0</b>	<b>118,218</b>	<b>0</b>	<b>50,000</b>	<b>168,218</b>
<b>Unit</b>	<b>1546</b>				<b>Sections of Old Dixie Hwy.</b>									
3950	361	1546	3611546CA	4612	Rep/Renov-Road+Street	199	187,711	187,576	28	0	187,548	0	0	187,548
3950	361	1546	3611546CA	6555	Pavement Marking & Signals	0	33,716	33,716	0	0	33,716	0	0	33,716
					<b>3611546CA</b>	<b>199</b>	<b>221,427</b>	<b>221,292</b>	<b>28</b>	<b>0</b>	<b>221,264</b>	<b>0</b>	<b>0</b>	<b>221,264</b>
	<b>Total</b>	<b>1546</b>			<b>Sections of Old Dixie Hwy.</b>	<b>199</b>	<b>221,427</b>	<b>221,292</b>	<b>28</b>	<b>0</b>	<b>221,264</b>	<b>0</b>	<b>0</b>	<b>221,264</b>
<b>Unit</b>	<b>1547</b>				<b>Sections of Clint Moore Road</b>									
3950	361	1547	3611547CA	4612	Rep/Renov-Road+Street	0	49,908	49,908	0	0	49,908	0	0	49,908
3950	361	1547	3611547CA	6555	Pavement Marking & Signals	0	2,990	2,990	0	0	2,990	0	0	2,990
					<b>3611547CA</b>	<b>0</b>	<b>52,898</b>	<b>52,898</b>	<b>0</b>	<b>0</b>	<b>52,898</b>	<b>0</b>	<b>0</b>	<b>52,898</b>
	<b>Total</b>	<b>1547</b>			<b>Sections of Clint Moore Road</b>	<b>0</b>	<b>52,898</b>	<b>52,898</b>	<b>0</b>	<b>0</b>	<b>52,898</b>	<b>0</b>	<b>0</b>	<b>52,898</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1548</b>	<b>Sections of Hagen Ranch Road</b>												
3950	361	1548	3611548CA	4612	Rep/Renov-Road+Street	0	149,917	149,917	9,218	0	140,699	0	0	140,699
3950	361	1548	3611548CA	6555	Pavement Marking & Signals	0	404	404	0	0	404	0	0	404
					<b>3611548CA</b>	<b>0</b>	<b>150,321</b>	<b>150,321</b>	<b>9,218</b>	<b>0</b>	<b>141,103</b>	<b>0</b>	<b>0</b>	<b>141,103</b>
<b>Total</b>	<b>1548</b>	<b>Sections of Hagen Ranch Road</b>				<b>0</b>	<b>150,321</b>	<b>150,321</b>	<b>9,218</b>	<b>0</b>	<b>141,103</b>	<b>0</b>	<b>0</b>	<b>141,103</b>
<b>Unit</b>	<b>1549</b>	<b>Sections of Palm Beach Lakes Blvd.</b>												
3950	361	1549	3611549CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	50,000	50,000
3950	361	1549	3611549CA	6555	Pavement Marking & Signals	0	20,748	20,748	0	0	20,748	0	0	20,748
					<b>3611549CA</b>	<b>0</b>	<b>20,748</b>	<b>20,748</b>	<b>0</b>	<b>0</b>	<b>20,748</b>	<b>0</b>	<b>50,000</b>	<b>70,748</b>
<b>Total</b>	<b>1549</b>	<b>Sections of Palm Beach Lakes Blvd.</b>				<b>0</b>	<b>20,748</b>	<b>20,748</b>	<b>0</b>	<b>0</b>	<b>20,748</b>	<b>0</b>	<b>50,000</b>	<b>70,748</b>
<b>Unit</b>	<b>1555</b>	<b>Prosperity Farms Rd. over SFWMD C-17 Canal (934116)</b>												
3950	361	1555	3611555CA	6505	Design/Eng/Mgmt- Cip Admin	20,791	76,409	76,409	0	0	76,409	0	0	76,409
3950	361	1555	3611555CA	6571	Bridge Improvements	5,519	7,487,519	7,482,000	0	0	7,482,000	0	0	7,482,000
					<b>3611555CA</b>	<b>26,310</b>	<b>7,563,928</b>	<b>7,558,409</b>	<b>0</b>	<b>0</b>	<b>7,558,409</b>	<b>0</b>	<b>0</b>	<b>7,558,409</b>
<b>Total</b>	<b>1555</b>	<b>Prosperity Farms Rd. over SFWMD C-17 Canal (934116)</b>				<b>26,310</b>	<b>7,563,928</b>	<b>7,558,409</b>	<b>0</b>	<b>0</b>	<b>7,558,409</b>	<b>0</b>	<b>0</b>	<b>7,558,409</b>
<b>Unit</b>	<b>1556</b>	<b>Belvedere Rd over E-3 canal (934205 &amp; 934206)</b>												
3950	361	1556	3611556CA	6505	Design/Eng/Mgmt- Cip Admin	40,048	120,626	420,626	0	0	420,626	0	0	420,626
3950	361	1556	3611556CA	6571	Bridge Improvements	0	1,691,067	1,391,067	0	0	1,391,067	0	0	1,391,067
					<b>3611556CA</b>	<b>40,048</b>	<b>1,811,693</b>	<b>1,811,693</b>	<b>0</b>	<b>0</b>	<b>1,811,693</b>	<b>0</b>	<b>0</b>	<b>1,811,693</b>
<b>Total</b>	<b>1556</b>	<b>Belvedere Rd over E-3 canal (934205 &amp; 934206)</b>				<b>40,048</b>	<b>1,811,693</b>	<b>1,811,693</b>	<b>0</b>	<b>0</b>	<b>1,811,693</b>	<b>0</b>	<b>0</b>	<b>1,811,693</b>
<b>Unit</b>	<b>1557</b>	<b>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</b>												
3950	361	1557	3611557CA	6505	Design/Eng/Mgmt- Cip Admin	174,309	50,654	15,471	15,467	-4	4	0	0	0
3950	361	1557	3611557CA	6571	Bridge Improvements	1,514	22,492	275,524	275,523	-1	1	0	0	0
					<b>3611557CA</b>	<b>175,823</b>	<b>73,146</b>	<b>290,995</b>	<b>290,990</b>	<b>-5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1557</b>	<b>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</b>				<b>175,823</b>	<b>73,146</b>	<b>290,995</b>	<b>290,990</b>	<b>-5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1558</b>	<b>Various other locations Countywide</b>												
3950	361	1558	3611558CA	4612	Rep/Renov-Road+Street	366,422	865,604	3,607,153	2,213,030	0	1,394,123	0	100,000	1,494,123

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1558	3611558CA	6551	Road & Street Improvements*	0	6,452	6,452	0	0	6,452	0	0	6,452
					<b>3611558CA</b>	<b>366,422</b>	<b>872,056</b>	<b>3,613,605</b>	<b>2,213,030</b>	<b>0</b>	<b>1,400,575</b>	<b>0</b>	<b>100,000</b>	<b>1,500,575</b>
	<b>Total</b>	<b>1558</b>	<b>Various other locations</b>	<b>Countywide</b>		<b>366,422</b>	<b>872,056</b>	<b>3,613,605</b>	<b>2,213,030</b>	<b>0</b>	<b>1,400,575</b>	<b>0</b>	<b>100,000</b>	<b>1,500,575</b>
<b>Unit</b>	<b>1559</b>	<b>Sections of Randolph Siding Rd.</b>												
3950	361	1559	3611559CA	4612	Rep/Renov-Road+Street	0	299,498	299,498	0	0	299,498	0	0	299,498
3950	361	1559	3611559CA	6551	Road & Street Improvements*	0	199,484	199,484	0	0	199,484	0	0	199,484
					<b>3611559CA</b>	<b>0</b>	<b>498,982</b>	<b>498,982</b>	<b>0</b>	<b>0</b>	<b>498,982</b>	<b>0</b>	<b>0</b>	<b>498,982</b>
	<b>Total</b>	<b>1559</b>	<b>Sections of Randolph Siding Rd.</b>			<b>0</b>	<b>498,982</b>	<b>498,982</b>	<b>0</b>	<b>0</b>	<b>498,982</b>	<b>0</b>	<b>0</b>	<b>498,982</b>
<b>Unit</b>	<b>1578</b>	<b>Boynton Beach Blvd. &amp; Seacrest Blvd.</b>												
3950	361	1578	3611578CA	6505	Design/Eng/Mgmt- Cip Admin	0	57,042	57,042	0	0	57,042	0	0	57,042
3950	361	1578	3611578CA	6555	Pavement Marking & Signals	0	577,825	577,825	0	0	577,825	0	0	577,825
					<b>3611578CA</b>	<b>0</b>	<b>634,867</b>	<b>634,867</b>	<b>0</b>	<b>0</b>	<b>634,867</b>	<b>0</b>	<b>0</b>	<b>634,867</b>
	<b>Total</b>	<b>1578</b>	<b>Boynton Beach Blvd. &amp; Seacrest Blvd.</b>			<b>0</b>	<b>634,867</b>	<b>634,867</b>	<b>0</b>	<b>0</b>	<b>634,867</b>	<b>0</b>	<b>0</b>	<b>634,867</b>
<b>Unit</b>	<b>1580</b>	<b>Video Detection (80 +/- intersection)</b>												
3950	361	1580	3611580CA	4612	Rep/Renov-Road+Street	0	0	1,500	1,181	0	319	0	0	319
3950	361	1580	3611580CA	6555	Pavement Marking & Signals	597	1,100,810	1,098,904	84	0	1,098,820	0	0	1,098,820
					<b>3611580CA</b>	<b>597</b>	<b>1,100,810</b>	<b>1,100,404</b>	<b>1,265</b>	<b>0</b>	<b>1,099,139</b>	<b>0</b>	<b>0</b>	<b>1,099,139</b>
	<b>Total</b>	<b>1580</b>	<b>Video Detection (80 +/- intersection)</b>			<b>597</b>	<b>1,100,810</b>	<b>1,100,404</b>	<b>1,265</b>	<b>0</b>	<b>1,099,139</b>	<b>0</b>	<b>0</b>	<b>1,099,139</b>
<b>Unit</b>	<b>1581</b>	<b>Street Lighting LED Replacements Countywide FY 2018</b>												
3950	361	1581	3611581CA	6505	Design/Eng/Mgmt- Cip Admin	31,978	18,889	18,450	8,373	0	10,077	0	0	10,077
3950	361	1581	3611581CA	6551	Road & Street Improvements*	-6,533	1,306,398	1,306,398	368,210	0	938,188	0	0	938,188
3950	361	1581	3611581CA	6555	Pavement Marking & Signals	0	1	1	0	0	1	0	0	1
					<b>3611581CA</b>	<b>25,445</b>	<b>1,325,288</b>	<b>1,324,849</b>	<b>376,583</b>	<b>0</b>	<b>948,266</b>	<b>0</b>	<b>0</b>	<b>948,266</b>
	<b>Total</b>	<b>1581</b>	<b>Street Lighting LED Replacements Countywide FY 2</b>			<b>25,445</b>	<b>1,325,288</b>	<b>1,324,849</b>	<b>376,583</b>	<b>0</b>	<b>948,266</b>	<b>0</b>	<b>0</b>	<b>948,266</b>
<b>Unit</b>	<b>1597</b>	<b>Sections of Lyons Road</b>												
3950	361	1597	3611597CA	4612	Rep/Renov-Road+Street	37,828	182,217	147,970	0	0	147,970	0	200,000	347,970
3950	361	1597	3611597CA	6555	Pavement Marking & Signals	0	8,674	8,674	0	0	8,674	0	0	8,674
					<b>3611597CA</b>	<b>37,828</b>	<b>190,891</b>	<b>156,644</b>	<b>0</b>	<b>0</b>	<b>156,644</b>	<b>0</b>	<b>200,000</b>	<b>356,644</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1606	3611606CA	4612	Rep/Renov-Road+Street	24,850	189,516	164,666	147	0	164,519	0	0	164,519
3950	361	1606	3611606CA	6555	Pavement Marking & Signals	0	8,158	8,158	0	0	8,158	0	0	8,158
					<b>3611606CA</b>	<b>24,850</b>	<b>197,674</b>	<b>172,824</b>	<b>147</b>	<b>0</b>	<b>172,677</b>	<b>0</b>	<b>0</b>	<b>172,677</b>
<b>Total</b>	<b>1606</b>	<b>Sections of Hypoluxo Road</b>				<b>24,850</b>	<b>197,674</b>	<b>172,824</b>	<b>147</b>	<b>0</b>	<b>172,677</b>	<b>0</b>	<b>0</b>	<b>172,677</b>
<b>Unit</b>	<b>1607</b>	<b>Sections of Australian Avenue</b>												
3950	361	1607	3611607CA	4612	Rep/Renov-Road+Street	0	56,509	56,509	0	0	56,509	0	0	56,509
3950	361	1607	3611607CA	6555	Pavement Marking & Signals	0	61,461	61,461	0	0	61,461	0	0	61,461
					<b>3611607CA</b>	<b>0</b>	<b>117,970</b>	<b>117,970</b>	<b>0</b>	<b>0</b>	<b>117,970</b>	<b>0</b>	<b>0</b>	<b>117,970</b>
<b>Total</b>	<b>1607</b>	<b>Sections of Australian Avenue</b>				<b>0</b>	<b>117,970</b>	<b>117,970</b>	<b>0</b>	<b>0</b>	<b>117,970</b>	<b>0</b>	<b>0</b>	<b>117,970</b>
<b>Unit</b>	<b>1608</b>	<b>Sections of Lantana Road</b>												
3950	361	1608	3611608CA	4612	Rep/Renov-Road+Street	0	199,744	199,744	10,694	0	189,050	0	0	189,050
3950	361	1608	3611608CA	6555	Pavement Marking & Signals	0	73,978	73,978	0	0	73,978	0	0	73,978
					<b>3611608CA</b>	<b>0</b>	<b>273,722</b>	<b>273,722</b>	<b>10,694</b>	<b>0</b>	<b>263,028</b>	<b>0</b>	<b>0</b>	<b>263,028</b>
<b>Total</b>	<b>1608</b>	<b>Sections of Lantana Road</b>				<b>0</b>	<b>273,722</b>	<b>273,722</b>	<b>10,694</b>	<b>0</b>	<b>263,028</b>	<b>0</b>	<b>0</b>	<b>263,028</b>
<b>Unit</b>	<b>1609</b>	<b>Sections of Okeechobee Blvd.</b>												
3950	361	1609	3611609CA	4612	Rep/Renov-Road+Street	99	169	101	14	0	87	0	0	87
3950	361	1609	3611609CA	6555	Pavement Marking & Signals	0	55,079	55,079	0	0	55,079	0	0	55,079
					<b>3611609CA</b>	<b>99</b>	<b>55,248</b>	<b>55,180</b>	<b>14</b>	<b>0</b>	<b>55,166</b>	<b>0</b>	<b>0</b>	<b>55,166</b>
<b>Total</b>	<b>1609</b>	<b>Sections of Okeechobee Blvd.</b>				<b>99</b>	<b>55,248</b>	<b>55,180</b>	<b>14</b>	<b>0</b>	<b>55,166</b>	<b>0</b>	<b>0</b>	<b>55,166</b>
<b>Unit</b>	<b>1610</b>	<b>Sections of 10th Avenue North</b>												
3950	361	1610	3611610CA	4612	Rep/Renov-Road+Street	99	49,970	49,902	14	0	49,888	0	0	49,888
3950	361	1610	3611610CA	6555	Pavement Marking & Signals	0	27,561	27,561	0	0	27,561	0	0	27,561
					<b>3611610CA</b>	<b>99</b>	<b>77,531</b>	<b>77,463</b>	<b>14</b>	<b>0</b>	<b>77,449</b>	<b>0</b>	<b>0</b>	<b>77,449</b>
<b>Total</b>	<b>1610</b>	<b>Sections of 10th Avenue North</b>				<b>99</b>	<b>77,531</b>	<b>77,463</b>	<b>14</b>	<b>0</b>	<b>77,449</b>	<b>0</b>	<b>0</b>	<b>77,449</b>
<b>Unit</b>	<b>1611</b>	<b>Sections of 45th Street</b>												
3950	361	1611	3611611CA	4612	Rep/Renov-Road+Street	99	50,428	50,360	14	0	50,346	0	0	50,346
3950	361	1611	3611611CA	6555	Pavement Marking & Signals	0	11,579	11,579	0	0	11,579	0	0	11,579
					<b>3611611CA</b>	<b>99</b>	<b>62,007</b>	<b>61,939</b>	<b>14</b>	<b>0</b>	<b>61,925</b>	<b>0</b>	<b>0</b>	<b>61,925</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1611</b>	<b>Sections of 45th Street</b>				<b>99</b>	<b>62,007</b>	<b>61,939</b>	<b>14</b>	<b>0</b>	<b>61,925</b>	<b>0</b>	<b>0</b>	<b>61,925</b>
<b>Unit</b>	<b>1614</b>	<b>Congress Ave. over PBC Lat. 2 Canal (934251)</b>												
3950	361	1614	3611614CA	6505	Design/Eng/Mgmt- Cip Admin	7,270	66,944	66,944	0	0	66,944	0	0	66,944
3950	361	1614	3611614CA	6551	Road & Street Improvements*	1,989	1,001,656	1,000,301	281	0	1,000,020	0	0	1,000,020
					<b>3611614CA</b>	<b>9,259</b>	<b>1,068,600</b>	<b>1,067,245</b>	<b>281</b>	<b>0</b>	<b>1,066,964</b>	<b>0</b>	<b>0</b>	<b>1,066,964</b>
<b>Total</b>	<b>1614</b>	<b>Congress Ave. over PBC Lat. 2 Canal (934251)</b>				<b>9,259</b>	<b>1,068,600</b>	<b>1,067,245</b>	<b>281</b>	<b>0</b>	<b>1,066,964</b>	<b>0</b>	<b>0</b>	<b>1,066,964</b>
<b>Unit</b>	<b>1615</b>	<b>Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)</b>												
3950	361	1615	3611615CA	6505	Design/Eng/Mgmt- Cip Admin	16,108	32,358	37,922	14,796	0	23,126	0	0	23,126
3950	361	1615	3611615CA	6551	Road & Street Improvements*	0	531,452	521,452	0	0	521,452	0	0	521,452
3950	361	1615	3611615CA	6571	Bridge Improvements	0	228	228	0	0	228	0	0	228
					<b>3611615CA</b>	<b>16,108</b>	<b>564,038</b>	<b>559,602</b>	<b>14,796</b>	<b>0</b>	<b>544,806</b>	<b>0</b>	<b>0</b>	<b>544,806</b>
<b>Total</b>	<b>1615</b>	<b>Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)</b>				<b>16,108</b>	<b>564,038</b>	<b>559,602</b>	<b>14,796</b>	<b>0</b>	<b>544,806</b>	<b>0</b>	<b>0</b>	<b>544,806</b>
<b>Unit</b>	<b>1616</b>	<b>Congress Ave. over LWDD Lat. 24 Canal (PB934479)</b>												
3950	361	1616	3611616CA	6505	Design/Eng/Mgmt- Cip Admin	300	24,710	24,710	0	0	24,710	0	0	24,710
3950	361	1616	3611616CA	6551	Road & Street Improvements*	0	960,528	960,528	809,064	0	151,464	0	0	151,464
3950	361	1616	3611616CA	6571	Bridge Improvements	0	406	406	0	0	406	0	0	406
					<b>3611616CA</b>	<b>300</b>	<b>985,644</b>	<b>985,644</b>	<b>809,064</b>	<b>0</b>	<b>176,580</b>	<b>0</b>	<b>0</b>	<b>176,580</b>
<b>Total</b>	<b>1616</b>	<b>Congress Ave. over LWDD Lat. 24 Canal (PB934479)</b>				<b>300</b>	<b>985,644</b>	<b>985,644</b>	<b>809,064</b>	<b>0</b>	<b>176,580</b>	<b>0</b>	<b>0</b>	<b>176,580</b>
<b>Unit</b>	<b>1617</b>	<b>A1A from US1 to Donald Ross</b>												
3950	361	1617	3611617CA	4612	Rep/Renov-Road+Street	0	842,861	842,861	0	0	842,861	0	0	842,861
3950	361	1617	3611617CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,943	18,943	2,365	0	16,578	0	0	16,578
3950	361	1617	3611617CA	6551	Road & Street Improvements*	0	28,661	28,661	0	0	28,661	0	0	28,661
					<b>3611617CA</b>	<b>0</b>	<b>890,465</b>	<b>890,465</b>	<b>2,365</b>	<b>0</b>	<b>888,100</b>	<b>0</b>	<b>0</b>	<b>888,100</b>
<b>Total</b>	<b>1617</b>	<b>A1A from US1 to Donald Ross</b>				<b>0</b>	<b>890,465</b>	<b>890,465</b>	<b>2,365</b>	<b>0</b>	<b>888,100</b>	<b>0</b>	<b>0</b>	<b>888,100</b>
<b>Unit</b>	<b>1620</b>	<b>Lantana Rd from I-95 to US-1</b>												
3950	361	1620	3611620CA	6551	Road & Street Improvements*	0	597,081	597,081	0	0	597,081	0	0	597,081
					<b>3611620CA</b>	<b>0</b>	<b>597,081</b>	<b>597,081</b>	<b>0</b>	<b>0</b>	<b>597,081</b>	<b>0</b>	<b>0</b>	<b>597,081</b>
<b>Total</b>	<b>1620</b>	<b>Lantana Rd from I-95 to US-1</b>				<b>0</b>	<b>597,081</b>	<b>597,081</b>	<b>0</b>	<b>0</b>	<b>597,081</b>	<b>0</b>	<b>0</b>	<b>597,081</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1627</b>	<b>FY2019 Street Lighting LED Replacement Countywide</b>												
3950	361	1627	3611627CA	4612	Rep/Renov-Road+Street	0	0	300,000	1,640	0	298,360	0	0	298,360
3950	361	1627	3611627CA	6551	Road & Street Improvements*	3,273	815,267	811,994	2,170	0	809,824	0	0	809,824
					<b>3611627CA</b>	<b>3,273</b>	<b>815,267</b>	<b>1,111,994</b>	<b>3,810</b>	<b>0</b>	<b>1,108,184</b>	<b>0</b>	<b>0</b>	<b>1,108,184</b>
<b>Total</b>	<b>1627</b>	<b>FY2019 Street Lighting LED Replacement Countywide</b>				<b>3,273</b>	<b>815,267</b>	<b>1,111,994</b>	<b>3,810</b>	<b>0</b>	<b>1,108,184</b>	<b>0</b>	<b>0</b>	<b>1,108,184</b>
<b>Unit</b>	<b>1628</b>	<b>Belvedere Homes Street Lighting</b>												
3950	361	1628	3611628CA	6551	Road & Street Improvements*	0	179,087	179,087	0	0	179,087	0	0	179,087
					<b>3611628CA</b>	<b>0</b>	<b>179,087</b>	<b>179,087</b>	<b>0</b>	<b>0</b>	<b>179,087</b>	<b>0</b>	<b>0</b>	<b>179,087</b>
<b>Total</b>	<b>1628</b>	<b>Belvedere Homes Street Lighting</b>				<b>0</b>	<b>179,087</b>	<b>179,087</b>	<b>0</b>	<b>0</b>	<b>179,087</b>	<b>0</b>	<b>0</b>	<b>179,087</b>
<b>Unit</b>	<b>1636</b>	<b>Congress Ave. north of Linton Blvd.</b>												
3950	361	1636	3611636CA	4612	Rep/Renov-Road+Street	0	67,126	67,126	0	0	67,126	0	0	67,126
3950	361	1636	3611636CA	6505	Design/Eng/Mgmt- Cip Admin	23,434	50,916	27,483	23,382	0	4,101	0	0	4,101
3950	361	1636	3611636CA	6551	Road & Street Improvements*	0	348,260	348,260	0	0	348,260	0	0	348,260
					<b>3611636CA</b>	<b>23,434</b>	<b>466,302</b>	<b>442,869</b>	<b>23,382</b>	<b>0</b>	<b>419,487</b>	<b>0</b>	<b>0</b>	<b>419,487</b>
<b>Total</b>	<b>1636</b>	<b>Congress Ave. north of Linton Blvd.</b>				<b>23,434</b>	<b>466,302</b>	<b>442,869</b>	<b>23,382</b>	<b>0</b>	<b>419,487</b>	<b>0</b>	<b>0</b>	<b>419,487</b>
<b>Unit</b>	<b>1638</b>	<b>Lake Ida Rd. from Congress Ave. to Swinton Ave.</b>												
3950	361	1638	3611638CA	4612	Rep/Renov-Road+Street	62,024	496,301	0	0	0	0	0	0	0
					<b>3611638CA</b>	<b>62,024</b>	<b>496,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1638</b>	<b>Lake Ida Rd. from Congress Ave. to Swinton Ave.</b>				<b>62,024</b>	<b>496,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1642</b>	<b>Boca Rio Rd. from S.W. 18t St. to Glades Rd.</b>												
3950	361	1642	3611642CA	4612	Rep/Renov-Road+Street	0	299,515	299,515	0	0	299,515	0	0	299,515
					<b>3611642CA</b>	<b>0</b>	<b>299,515</b>	<b>299,515</b>	<b>0</b>	<b>0</b>	<b>299,515</b>	<b>0</b>	<b>0</b>	<b>299,515</b>
<b>Total</b>	<b>1642</b>	<b>Boca Rio Rd. from S.W. 18t St. to Glades Rd.</b>				<b>0</b>	<b>299,515</b>	<b>299,515</b>	<b>0</b>	<b>0</b>	<b>299,515</b>	<b>0</b>	<b>0</b>	<b>299,515</b>
<b>Unit</b>	<b>1644</b>	<b>San Castle Street Lighting</b>												
3950	361	1644	3611644CA	5114	Street Light/Install Non-Cap	0	179,709	179,709	0	0	179,709	0	0	179,709
					<b>3611644CA</b>	<b>0</b>	<b>179,709</b>	<b>179,709</b>	<b>0</b>	<b>0</b>	<b>179,709</b>	<b>0</b>	<b>0</b>	<b>179,709</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1644</b>	<b>San Castle Street Lighting</b>			<b>0</b>	<b>179,709</b>	<b>179,709</b>	<b>0</b>	<b>0</b>	<b>179,709</b>	<b>0</b>	<b>0</b>	<b>179,709</b>
	<b>Unit</b>	<b>1645</b>	<b>Countywide Street Lighting FY20</b>											
3950	361	1645	3611645CA	5114	Street Light/Install Non-Cap	0	11,507	11,507	0	0	11,507	0	0	11,507
					<b>3611645CA</b>	<b>0</b>	<b>11,507</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>11,507</b>
	<b>Total</b>	<b>1645</b>	<b>Countywide Street Lighting FY20</b>			<b>0</b>	<b>11,507</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>11,507</b>
	<b>Unit</b>	<b>1647</b>	<b>Sections of Lake Ida Road - Striping</b>											
3950	361	1647	3611647CA	4612	Rep/Renov-Road+Street	0	99,828	99,828	0	0	99,828	0	0	99,828
					<b>3611647CA</b>	<b>0</b>	<b>99,828</b>	<b>99,828</b>	<b>0</b>	<b>0</b>	<b>99,828</b>	<b>0</b>	<b>0</b>	<b>99,828</b>
	<b>Total</b>	<b>1647</b>	<b>Sections of Lake Ida Road - Striping</b>			<b>0</b>	<b>99,828</b>	<b>99,828</b>	<b>0</b>	<b>0</b>	<b>99,828</b>	<b>0</b>	<b>0</b>	<b>99,828</b>
	<b>Unit</b>	<b>1648</b>	<b>Sections of Lawrence Road - Striping</b>											
3950	361	1648	3611648CA	4612	Rep/Renov-Road+Street	99	89,647	89,579	14	0	89,565	0	100,000	189,565
					<b>3611648CA</b>	<b>99</b>	<b>89,647</b>	<b>89,579</b>	<b>14</b>	<b>0</b>	<b>89,565</b>	<b>0</b>	<b>100,000</b>	<b>189,565</b>
	<b>Total</b>	<b>1648</b>	<b>Sections of Lawrence Road - Striping</b>			<b>99</b>	<b>89,647</b>	<b>89,579</b>	<b>14</b>	<b>0</b>	<b>89,565</b>	<b>0</b>	<b>100,000</b>	<b>189,565</b>
	<b>Unit</b>	<b>1649</b>	<b>Sections of Donald Ross Road - Striping</b>											
3950	361	1649	3611649CA	4612	Rep/Renov-Road+Street	21,408	147,487	126,080	184	0	125,896	0	0	125,896
					<b>3611649CA</b>	<b>21,408</b>	<b>147,487</b>	<b>126,080</b>	<b>184</b>	<b>0</b>	<b>125,896</b>	<b>0</b>	<b>0</b>	<b>125,896</b>
	<b>Total</b>	<b>1649</b>	<b>Sections of Donald Ross Road - Striping</b>			<b>21,408</b>	<b>147,487</b>	<b>126,080</b>	<b>184</b>	<b>0</b>	<b>125,896</b>	<b>0</b>	<b>0</b>	<b>125,896</b>
	<b>Unit</b>	<b>1653</b>	<b>Striping Sectins of Summit Boulevard</b>											
3950	361	1653	3611653CA	4612	Rep/Renov-Road+Street	0	49,920	49,920	0	0	49,920	0	75,000	124,920
3950	361	1653	3611653CA	6555	Pavement Marking & Signals	0	41,932	41,932	0	0	41,932	0	0	41,932
					<b>3611653CA</b>	<b>0</b>	<b>91,852</b>	<b>91,852</b>	<b>0</b>	<b>0</b>	<b>91,852</b>	<b>0</b>	<b>75,000</b>	<b>166,852</b>
	<b>Total</b>	<b>1653</b>	<b>Striping Sectins of Summit Boulevard</b>			<b>0</b>	<b>91,852</b>	<b>91,852</b>	<b>0</b>	<b>0</b>	<b>91,852</b>	<b>0</b>	<b>75,000</b>	<b>166,852</b>
	<b>Unit</b>	<b>1656</b>	<b>Corkscrew Blvd. over SFWMD Miami Canal (934502)</b>											
3950	361	1656	3611656CA	6505	Design/Eng/Mgmt- Cip Admin	0	798,565	798,565	268	0	798,297	0	0	798,297
3950	361	1656	3611656CA	6571	Bridge Improvements	0	0	0	0	0	0	0	4,575,000	4,575,000
					<b>3611656CA</b>	<b>0</b>	<b>798,565</b>	<b>798,565</b>	<b>268</b>	<b>0</b>	<b>798,297</b>	<b>0</b>	<b>4,575,000</b>	<b>5,373,297</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611663CA</b>	<b>48,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1663</b>	<b>Hypoluxo Rd. from Military Trail to US 1</b>			<b>48,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1664</b>	<b>Congress Ave. from Palm Beach Lakes to 45th St.</b>												
3950	361	1664	3611664CA	4612	Rep/Renov-Road+Street	0	1,248,326	1,248,326	774,060	0	474,266	0	0	474,266
					<b>3611664CA</b>	<b>0</b>	<b>1,248,326</b>	<b>1,248,326</b>	<b>774,060</b>	<b>0</b>	<b>474,266</b>	<b>0</b>	<b>0</b>	<b>474,266</b>
	<b>Total</b>	<b>1664</b>	<b>Congress Ave. from Palm Beach Lakes to 45th St.</b>			<b>0</b>	<b>1,248,326</b>	<b>1,248,326</b>	<b>774,060</b>	<b>0</b>	<b>474,266</b>	<b>0</b>	<b>0</b>	<b>474,266</b>
<b>Unit</b>	<b>1666</b>	<b>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</b>												
3950	361	1666	3611666CA	4612	Rep/Renov-Road+Street	35,556	0	0	0	0	0	0	0	0
					<b>3611666CA</b>	<b>35,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1666</b>	<b>El Clair Ranch Rd from Lake Ida Rd. to Woolbright R</b>			<b>35,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1667</b>	<b>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</b>												
3950	361	1667	3611667CA	4612	Rep/Renov-Road+Street	43,321	0	0	0	0	0	0	0	0
					<b>3611667CA</b>	<b>43,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1667</b>	<b>Crestwood Blvd. from Folsom Rd. to Okeechobee B</b>			<b>43,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1668</b>	<b>Woolbright Rd. from Congress Ave to Federal Hwy.</b>												
3950	361	1668	3611668CA	4612	Rep/Renov-Road+Street	51,315	301,389	0	0	0	0	0	0	0
					<b>3611668CA</b>	<b>51,315</b>	<b>301,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1668</b>	<b>Woolbright Rd. from Congress Ave to Federal Hwy.</b>			<b>51,315</b>	<b>301,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1671</b>	<b>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</b>												
3950	361	1671	3611671CA	4612	Rep/Renov-Road+Street	31,702	0	0	0	0	0	0	0	0
					<b>3611671CA</b>	<b>31,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1671</b>	<b>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</b>			<b>31,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1672</b>	<b>Garden Rd. from Bee Line Hwy. to Investment Ln.</b>												
3950	361	1672	3611672CA	4612	Rep/Renov-Road+Street	0	975,842	975,842	0	0	975,842	0	0	975,842
3950	361	1672	3611672CA	6505	Design/Eng/Mgmt- Cip Admin	11,074	11,075	11,075	0	0	11,075	0	0	11,075
					<b>3611672CA</b>	<b>11,074</b>	<b>986,917</b>	<b>986,917</b>	<b>0</b>	<b>0</b>	<b>986,917</b>	<b>0</b>	<b>0</b>	<b>986,917</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1672</b>	<b>Garden Rd. from Bee Line Hwy. to Investment Ln.</b>				<b>11,074</b>	<b>986,917</b>	<b>986,917</b>	<b>0</b>	<b>0</b>	<b>986,917</b>	<b>0</b>	<b>0</b>	<b>986,917</b>
<b>Unit</b>	<b>1675</b>	<b>Le Chalet Blvd. &amp; Military Trail</b>												
3950	361	1675	3611675CA	6505	Design/Eng/Mgmt- Cip Admin	6,430	45,025	63,907	19,634	0	44,273	0	0	44,273
3950	361	1675	3611675CA	6555	Pavement Marking & Signals	0	462,119	440,918	15,941	0	424,977	0	0	424,977
					<b>3611675CA</b>	<b>6,430</b>	<b>507,144</b>	<b>504,825</b>	<b>35,575</b>	<b>0</b>	<b>469,250</b>	<b>0</b>	<b>0</b>	<b>469,250</b>
<b>Total</b>	<b>1675</b>	<b>Le Chalet Blvd. &amp; Military Trail</b>				<b>6,430</b>	<b>507,144</b>	<b>504,825</b>	<b>35,575</b>	<b>0</b>	<b>469,250</b>	<b>0</b>	<b>0</b>	<b>469,250</b>
<b>Unit</b>	<b>1676</b>	<b>Atlantic Avenue &amp; Hamlet Drive</b>												
3950	361	1676	3611676CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					<b>3611676CA</b>	<b>0</b>	<b>399,331</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>
<b>Total</b>	<b>1676</b>	<b>Atlantic Avenue &amp; Hamlet Drive</b>				<b>0</b>	<b>399,331</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>
<b>Unit</b>	<b>1677</b>	<b>45th Street (Military Tr. to Broadway)</b>												
3950	361	1677	3611677CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					<b>3611677CA</b>	<b>0</b>	<b>399,331</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>
<b>Total</b>	<b>1677</b>	<b>45th Street (Military Tr. to Broadway)</b>				<b>0</b>	<b>399,331</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>	<b>0</b>	<b>0</b>	<b>399,331</b>
<b>Unit</b>	<b>1678</b>	<b>Hypoluxo Road &amp; Military Trail</b>												
3950	361	1678	3611678CA	6120	Right Of Way *Sobj	0	0	200,000	159,608	0	40,392	0	0	40,392
3950	361	1678	3611678CA	6505	Design/Eng/Mgmt- Cip Admin	17,183	35,195	41,751	7,339	0	34,412	0	0	34,412
3950	361	1678	3611678CA	6555	Pavement Marking & Signals	418	549,285	337,709	15,149	0	322,560	0	0	322,560
					<b>3611678CA</b>	<b>17,601</b>	<b>584,480</b>	<b>579,460</b>	<b>182,096</b>	<b>0</b>	<b>397,364</b>	<b>0</b>	<b>0</b>	<b>397,364</b>
<b>Total</b>	<b>1678</b>	<b>Hypoluxo Road &amp; Military Trail</b>				<b>17,601</b>	<b>584,480</b>	<b>579,460</b>	<b>182,096</b>	<b>0</b>	<b>397,364</b>	<b>0</b>	<b>0</b>	<b>397,364</b>
<b>Unit</b>	<b>1680</b>	<b>Countywide Street Lighting FY21</b>												
3950	361	1680	3611680CA	5114	Street Light/Install Non-Cap	254	2,039,596	1,839,448	110	0	1,839,338	0	0	1,839,338
3950	361	1680	3611680CA	6505	Design/Eng/Mgmt- Cip Admin	51,128	59,019	258,873	128,807	0	130,066	0	0	130,066
					<b>3611680CA</b>	<b>51,382</b>	<b>2,098,615</b>	<b>2,098,321</b>	<b>128,917</b>	<b>0</b>	<b>1,969,404</b>	<b>0</b>	<b>0</b>	<b>1,969,404</b>
<b>Total</b>	<b>1680</b>	<b>Countywide Street Lighting FY21</b>				<b>51,382</b>	<b>2,098,615</b>	<b>2,098,321</b>	<b>128,917</b>	<b>0</b>	<b>1,969,404</b>	<b>0</b>	<b>0</b>	<b>1,969,404</b>
<b>Unit</b>	<b>1681</b>	<b>SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake Wort</b>												
3950	361	1681	3611681CA	5114	Street Light/Install Non-Cap	0	499,163	499,163	0	0	499,163	0	0	499,163

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611681CA</b>	<b>0</b>	<b>499,163</b>	<b>499,163</b>	<b>0</b>	<b>0</b>	<b>499,163</b>	<b>0</b>	<b>0</b>	<b>499,163</b>
	<b>Total</b>	<b>1681</b>	<b>SR-7 High Mast Towers Rehab Hypoluxo to N. of Lal</b>			<b>0</b>	<b>499,163</b>	<b>499,163</b>	<b>0</b>	<b>0</b>	<b>499,163</b>	<b>0</b>	<b>0</b>	<b>499,163</b>
<b>Unit</b>	<b>1686</b>	<b>Southern Blvd. Pines / Wallis Rd. West</b>												
3950	361	1686	3611686CA	5114	Street Light/Install Non-Cap	0	179,699	179,699	0	0	179,699	0	0	179,699
					<b>3611686CA</b>	<b>0</b>	<b>179,699</b>	<b>179,699</b>	<b>0</b>	<b>0</b>	<b>179,699</b>	<b>0</b>	<b>0</b>	<b>179,699</b>
	<b>Total</b>	<b>1686</b>	<b>Southern Blvd. Pines / Wallis Rd. West</b>			<b>0</b>	<b>179,699</b>	<b>179,699</b>	<b>0</b>	<b>0</b>	<b>179,699</b>	<b>0</b>	<b>0</b>	<b>179,699</b>
<b>Unit</b>	<b>1690</b>	<b>Belvedere Rd. Canal Piping</b>												
3950	361	1690	3611690CA	6505	Design/Eng/Mgmt- Cip Admin	24,644	1,396,439	1,374,802	49,048	0	1,325,754	0	0	1,325,754
					<b>3611690CA</b>	<b>24,644</b>	<b>1,396,439</b>	<b>1,374,802</b>	<b>49,048</b>	<b>0</b>	<b>1,325,754</b>	<b>0</b>	<b>0</b>	<b>1,325,754</b>
	<b>Total</b>	<b>1690</b>	<b>Belvedere Rd. Canal Piping</b>			<b>24,644</b>	<b>1,396,439</b>	<b>1,374,802</b>	<b>49,048</b>	<b>0</b>	<b>1,325,754</b>	<b>0</b>	<b>0</b>	<b>1,325,754</b>
<b>Unit</b>	<b>1691</b>	<b>Barwick Rd. Over LWDD Lat. 30 Canal (934455)</b>												
3950	361	1691	3611691CA	6505	Design/Eng/Mgmt- Cip Admin	1,227	598,287	597,664	47,451	0	550,213	0	0	550,213
					<b>3611691CA</b>	<b>1,227</b>	<b>598,287</b>	<b>597,664</b>	<b>47,451</b>	<b>0</b>	<b>550,213</b>	<b>0</b>	<b>0</b>	<b>550,213</b>
	<b>Total</b>	<b>1691</b>	<b>Barwick Rd. Over LWDD Lat. 30 Canal (934455)</b>			<b>1,227</b>	<b>598,287</b>	<b>597,664</b>	<b>47,451</b>	<b>0</b>	<b>550,213</b>	<b>0</b>	<b>0</b>	<b>550,213</b>
<b>Unit</b>	<b>1693</b>	<b>Summit Blvd. over C-51 Canal (934201)</b>												
3950	361	1693	3611693CA	6505	Design/Eng/Mgmt- Cip Admin	37,416	2,987,060	2,953,347	324,360	0	2,628,987	0	0	2,628,987
3950	361	1693	3611693CA	6509	Mitigation	0	0	0	0	0	0	0	0	0
					<b>3611693CA</b>	<b>37,416</b>	<b>2,987,060</b>	<b>2,953,347</b>	<b>324,360</b>	<b>0</b>	<b>2,628,987</b>	<b>0</b>	<b>0</b>	<b>2,628,987</b>
	<b>Total</b>	<b>1693</b>	<b>Summit Blvd. over C-51 Canal (934201)</b>			<b>37,416</b>	<b>2,987,060</b>	<b>2,953,347</b>	<b>324,360</b>	<b>0</b>	<b>2,628,987</b>	<b>0</b>	<b>0</b>	<b>2,628,987</b>
<b>Unit</b>	<b>1694</b>	<b>Seminole Colony east (Okeechobee/Military)</b>												
3950	361	1694	3611694CA	6505	Design/Eng/Mgmt- Cip Admin	79,224	1,497,076	1,420,222	169,120	0	1,251,102	0	0	1,251,102
					<b>3611694CA</b>	<b>79,224</b>	<b>1,497,076</b>	<b>1,420,222</b>	<b>169,120</b>	<b>0</b>	<b>1,251,102</b>	<b>0</b>	<b>0</b>	<b>1,251,102</b>
	<b>Total</b>	<b>1694</b>	<b>Seminole Colony east (Okeechobee/Military)</b>			<b>79,224</b>	<b>1,497,076</b>	<b>1,420,222</b>	<b>169,120</b>	<b>0</b>	<b>1,251,102</b>	<b>0</b>	<b>0</b>	<b>1,251,102</b>
<b>Unit</b>	<b>1695</b>	<b>Seminole Colony West (Okeechobee/Military)</b>												
3950	361	1695	3611695CA	6505	Design/Eng/Mgmt- Cip Admin	4,588	1,295,815	1,295,043	73,357	0	1,221,686	0	0	1,221,686
					<b>3611695CA</b>	<b>4,588</b>	<b>1,295,815</b>	<b>1,295,043</b>	<b>73,357</b>	<b>0</b>	<b>1,221,686</b>	<b>0</b>	<b>0</b>	<b>1,221,686</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1695</b>	<b>Seminole Colony West (Okeechobee/Military)</b>			<b>4,588</b>	<b>1,295,815</b>	<b>1,295,043</b>	<b>73,357</b>	<b>0</b>	<b>1,221,686</b>	<b>0</b>	<b>0</b>	<b>1,221,686</b>
	<b>Unit</b>	<b>1697</b>	<b>Palmetto Park Rd. From Glades Rd. to Crawford Blvd.</b>											
3950	361	1697	3611697CA	4612	Rep/Renov-Road+Street	354,407	842,080	805,435	144,672	0	660,763	0	0	660,763
					<b>3611697CA</b>	<b>354,407</b>	<b>842,080</b>	<b>805,435</b>	<b>144,672</b>	<b>0</b>	<b>660,763</b>	<b>0</b>	<b>0</b>	<b>660,763</b>
	<b>Total</b>	<b>1697</b>	<b>Palmetto Park Rd. From Glades Rd. to Crawford Blv</b>			<b>354,407</b>	<b>842,080</b>	<b>805,435</b>	<b>144,672</b>	<b>0</b>	<b>660,763</b>	<b>0</b>	<b>0</b>	<b>660,763</b>
	<b>Unit</b>	<b>1698</b>	<b>Jog Rd. from Linton Blvd to Lake Ida Rd</b>											
3950	361	1698	3611698CA	4612	Rep/Renov-Road+Street	1,364,802	130,353	30,295	30,294	-1	1	0	0	0
					<b>3611698CA</b>	<b>1,364,802</b>	<b>130,353</b>	<b>30,295</b>	<b>30,294</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1698</b>	<b>Jog Rd. from Linton Blvd to Lake Ida Rd</b>			<b>1,364,802</b>	<b>130,353</b>	<b>30,295</b>	<b>30,294</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>1699</b>	<b>10th Ave N. from Pinehurst Dr. to Haverhill Rd.</b>											
3950	361	1699	3611699CA	4612	Rep/Renov-Road+Street	128,561	35,199	10,739	10,737	-2	2	0	0	0
					<b>3611699CA</b>	<b>128,561</b>	<b>35,199</b>	<b>10,739</b>	<b>10,737</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1699</b>	<b>10th Ave N. from Pinehurst Dr. to Haverhill Rd.</b>			<b>128,561</b>	<b>35,199</b>	<b>10,739</b>	<b>10,737</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>1703</b>	<b>Jog Rd. from Glades Rd, to Yamato Rd.</b>											
3950	361	1703	3611703CA	4612	Rep/Renov-Road+Street	391,774	432,183	42,901	42,899	-2	2	0	0	0
					<b>3611703CA</b>	<b>391,774</b>	<b>432,183</b>	<b>42,901</b>	<b>42,899</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1703</b>	<b>Jog Rd. from Glades Rd, to Yamato Rd.</b>			<b>391,774</b>	<b>432,183</b>	<b>42,901</b>	<b>42,899</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>1704</b>	<b>Palm Beach Lakes Blvd. from I-95 to U.S. 1</b>											
3950	361	1704	3611704CA	4612	Rep/Renov-Road+Street	82,127	691,382	69,155	69,153	-2	2	0	0	0
					<b>3611704CA</b>	<b>82,127</b>	<b>691,382</b>	<b>69,155</b>	<b>69,153</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1704</b>	<b>Palm Beach Lakes Blvd. from I-95 to U.S. 1</b>			<b>82,127</b>	<b>691,382</b>	<b>69,155</b>	<b>69,153</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>1705</b>	<b>Belvedere Rd. from Jog Rd. to Haverhill Rd.</b>											
3950	361	1705	3611705CA	4612	Rep/Renov-Road+Street	63,081	130,497	38,045	38,043	-2	2	0	0	0
					<b>3611705CA</b>	<b>63,081</b>	<b>130,497</b>	<b>38,045</b>	<b>38,043</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1705</b>	<b>Belvedere Rd. from Jog Rd. to Haverhill Rd.</b>			<b>63,081</b>	<b>130,497</b>	<b>38,045</b>	<b>38,043</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1712	3611712CA	4612	Rep/Renov-Road+Street	149,205	268,217	21,482	21,480	-2	2	0	0	0
					<b>3611712CA</b>	<b>149,205</b>	<b>268,217</b>	<b>21,482</b>	<b>21,480</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>1712</b>	<b>FL Mango Rd. from Belvedere Rd. to N. of Old Okeet</b>			<b>149,205</b>	<b>268,217</b>	<b>21,482</b>	<b>21,480</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1713</b>	<b>Summit Blvd. &amp; Haverhill Road</b>												
3950	361	1713	3611713CA	6505	Design/Eng/Mgmt- Cip Admin	23,781	34,930	43,202	5,898	0	37,304	0	0	37,304
3950	361	1713	3611713CA	6555	Pavement Marking & Signals	895	469,532	608,922	126	0	608,796	0	0	608,796
					<b>3611713CA</b>	<b>24,677</b>	<b>504,462</b>	<b>652,124</b>	<b>6,024</b>	<b>0</b>	<b>646,100</b>	<b>0</b>	<b>0</b>	<b>646,100</b>
	<b>Total</b>	<b>1713</b>	<b>Summit Blvd. &amp; Haverhill Road</b>			<b>24,677</b>	<b>504,462</b>	<b>652,124</b>	<b>6,024</b>	<b>0</b>	<b>646,100</b>	<b>0</b>	<b>0</b>	<b>646,100</b>
<b>Unit</b>	<b>1714</b>	<b>Lantana Road &amp; Congress Avenue</b>												
3950	361	1714	3611714CA	6505	Design/Eng/Mgmt- Cip Admin	7,289	69,404	67,942	35,022	0	32,920	0	0	32,920
3950	361	1714	3611714CA	6555	Pavement Marking & Signals	16,067	560,196	542,413	140	0	542,273	0	0	542,273
					<b>3611714CA</b>	<b>23,355</b>	<b>629,600</b>	<b>610,355</b>	<b>35,162</b>	<b>0</b>	<b>575,193</b>	<b>0</b>	<b>0</b>	<b>575,193</b>
	<b>Total</b>	<b>1714</b>	<b>Lantana Road &amp; Congress Avenue</b>			<b>23,355</b>	<b>629,600</b>	<b>610,355</b>	<b>35,162</b>	<b>0</b>	<b>575,193</b>	<b>0</b>	<b>0</b>	<b>575,193</b>
<b>Unit</b>	<b>1715</b>	<b>Boynton Beach Blvd. &amp; Military Trail</b>												
3950	361	1715	3611715CA	6555	Pavement Marking & Signals	0	399,207	399,207	0	0	399,207	0	0	399,207
					<b>3611715CA</b>	<b>0</b>	<b>399,207</b>	<b>399,207</b>	<b>0</b>	<b>0</b>	<b>399,207</b>	<b>0</b>	<b>0</b>	<b>399,207</b>
	<b>Total</b>	<b>1715</b>	<b>Boynton Beach Blvd. &amp; Military Trail</b>			<b>0</b>	<b>399,207</b>	<b>399,207</b>	<b>0</b>	<b>0</b>	<b>399,207</b>	<b>0</b>	<b>0</b>	<b>399,207</b>
<b>Unit</b>	<b>1716</b>	<b>SR 7 (Glades to SW 18th Avenue)</b>												
3950	361	1716	3611716CA	6555	Pavement Marking & Signals	0	299,445	299,445	0	0	299,445	0	0	299,445
					<b>3611716CA</b>	<b>0</b>	<b>299,445</b>	<b>299,445</b>	<b>0</b>	<b>0</b>	<b>299,445</b>	<b>0</b>	<b>0</b>	<b>299,445</b>
	<b>Total</b>	<b>1716</b>	<b>SR 7 (Glades to SW 18th Avenue)</b>			<b>0</b>	<b>299,445</b>	<b>299,445</b>	<b>0</b>	<b>0</b>	<b>299,445</b>	<b>0</b>	<b>0</b>	<b>299,445</b>
<b>Unit</b>	<b>1717</b>	<b>Limestone Creek Street Lighting</b>												
3950	361	1717	3611717CA	5114	Street Light/Install Non-Cap	0	179,667	179,667	0	0	179,667	0	0	179,667
					<b>3611717CA</b>	<b>0</b>	<b>179,667</b>	<b>179,667</b>	<b>0</b>	<b>0</b>	<b>179,667</b>	<b>0</b>	<b>0</b>	<b>179,667</b>
	<b>Total</b>	<b>1717</b>	<b>Limestone Creek Street Lighting</b>			<b>0</b>	<b>179,667</b>	<b>179,667</b>	<b>0</b>	<b>0</b>	<b>179,667</b>	<b>0</b>	<b>0</b>	<b>179,667</b>
<b>Unit</b>	<b>1718</b>	<b>Countywide Street Lighting FY22</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1718	3611718CA	3120	Engineering Services	0	0	50,000	0	0	50,000	0	0	50,000
3950	361	1718	3611718CA	5114	Street Light/Install Non-Cap	0	838,446	738,446	4,209	0	734,237	0	0	734,237
3950	361	1718	3611718CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	23,582	0	26,418	0	0	26,418
					<b>3611718CA</b>	<b>0</b>	<b>838,446</b>	<b>838,446</b>	<b>27,791</b>	<b>0</b>	<b>810,655</b>	<b>0</b>	<b>0</b>	<b>810,655</b>
<b>Total</b>	<b>1718</b>	<b>Countywide Street Lighting FY22</b>				<b>0</b>	<b>838,446</b>	<b>838,446</b>	<b>27,791</b>	<b>0</b>	<b>810,655</b>	<b>0</b>	<b>0</b>	<b>810,655</b>
<b>Unit</b>	<b>1726</b>	<b>Sections of Linton Blvd. Striping</b>												
3950	361	1726	3611726CA	4612	Rep/Renov-Road+Street	0	124,862	124,862	73	0	124,789	0	0	124,789
					<b>3611726CA</b>	<b>0</b>	<b>124,862</b>	<b>124,862</b>	<b>73</b>	<b>0</b>	<b>124,789</b>	<b>0</b>	<b>0</b>	<b>124,789</b>
<b>Total</b>	<b>1726</b>	<b>Sections of Linton Blvd. Striping</b>				<b>0</b>	<b>124,862</b>	<b>124,862</b>	<b>73</b>	<b>0</b>	<b>124,789</b>	<b>0</b>	<b>0</b>	<b>124,789</b>
<b>Unit</b>	<b>1727</b>	<b>Sections of Woolbright Road Striping</b>												
3950	361	1727	3611727CA	4612	Rep/Renov-Road+Street	5,820	49,908	44,089	0	0	44,089	0	0	44,089
					<b>3611727CA</b>	<b>5,820</b>	<b>49,908</b>	<b>44,089</b>	<b>0</b>	<b>0</b>	<b>44,089</b>	<b>0</b>	<b>0</b>	<b>44,089</b>
<b>Total</b>	<b>1727</b>	<b>Sections of Woolbright Road Striping</b>				<b>5,820</b>	<b>49,908</b>	<b>44,089</b>	<b>0</b>	<b>0</b>	<b>44,089</b>	<b>0</b>	<b>0</b>	<b>44,089</b>
<b>Unit</b>	<b>1728</b>	<b>East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934)</b>												
3950	361	1728	3611728CA	6505	Design/Eng/Mgmt- Cip Admin	3,564	197,148	486,437	1,246	0	485,191	0	0	485,191
3950	361	1728	3611728CA	6551	Road & Street Improvements*	0	300,000	10,000	0	0	10,000	0	0	10,000
3950	361	1728	3611728CA	6571	Bridge Improvements	1,591	299,493	298,409	225	0	298,184	0	0	298,184
					<b>3611728CA</b>	<b>5,155</b>	<b>796,641</b>	<b>794,846</b>	<b>1,471</b>	<b>0</b>	<b>793,375</b>	<b>0</b>	<b>0</b>	<b>793,375</b>
<b>Total</b>	<b>1728</b>	<b>East Ocean Ave. (C-812) over Hypoluxo Island Lagoon</b>				<b>5,155</b>	<b>796,641</b>	<b>794,846</b>	<b>1,471</b>	<b>0</b>	<b>793,375</b>	<b>0</b>	<b>0</b>	<b>793,375</b>
<b>Unit</b>	<b>1729</b>	<b>Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934)</b>												
3950	361	1729	3611729CA	6505	Design/Eng/Mgmt- Cip Admin	4,118	198,068	486,790	1,094	0	485,696	0	0	485,696
3950	361	1729	3611729CA	6551	Road & Street Improvements*	0	300,000	10,000	0	0	10,000	0	0	10,000
3950	361	1729	3611729CA	6571	Bridge Improvements	1,591	299,493	297,501	225	0	297,276	0	0	297,276
					<b>3611729CA</b>	<b>5,709</b>	<b>797,561</b>	<b>794,291</b>	<b>1,319</b>	<b>0</b>	<b>792,972</b>	<b>0</b>	<b>0</b>	<b>792,972</b>
<b>Total</b>	<b>1729</b>	<b>Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)</b>				<b>5,709</b>	<b>797,561</b>	<b>794,291</b>	<b>1,319</b>	<b>0</b>	<b>792,972</b>	<b>0</b>	<b>0</b>	<b>792,972</b>
<b>Unit</b>	<b>1730</b>	<b>Orange Blvd. from Seminole Pratt Whitney to Royal Palm B</b>												
3950	361	1730	3611730CA	4612	Rep/Renov-Road+Street	1,194	299,620	298,806	169	0	298,637	0	0	298,637
3950	361	1730	3611730CA	6505	Design/Eng/Mgmt- Cip Admin	1,579	98,796	98,422	2,225	0	96,197	0	0	96,197

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1730	3611730CA	6551	Road & Street Improvements*	0	200,000	200,000	0	0	200,000	0	2,400,000	2,600,000
					<b>3611730CA</b>	<b>2,772</b>	<b>598,416</b>	<b>597,228</b>	<b>2,394</b>	<b>0</b>	<b>594,834</b>	<b>0</b>	<b>2,400,000</b>	<b>2,994,834</b>
		<b>Total</b>	<b>1730</b>	<b>Orange Blvd. from Seminole Pratt Whitney to Royal</b>		<b>2,772</b>	<b>598,416</b>	<b>597,228</b>	<b>2,394</b>	<b>0</b>	<b>594,834</b>	<b>0</b>	<b>2,400,000</b>	<b>2,994,834</b>
<b>Unit</b>	<b>1731</b>	<b>Lantana Rd. from Hagen Ranch rd. to I-95</b>												
3950	361	1731	3611731CA	4612	Rep/Renov-Road+Street	0	3,273,930	3,273,930	0	0	3,273,930	0	0	3,273,930
					<b>3611731CA</b>	<b>0</b>	<b>3,273,930</b>	<b>3,273,930</b>	<b>0</b>	<b>0</b>	<b>3,273,930</b>	<b>0</b>	<b>0</b>	<b>3,273,930</b>
		<b>Total</b>	<b>1731</b>	<b>Lantana Rd. from Hagen Ranch rd. to I-95</b>		<b>0</b>	<b>3,273,930</b>	<b>3,273,930</b>	<b>0</b>	<b>0</b>	<b>3,273,930</b>	<b>0</b>	<b>0</b>	<b>3,273,930</b>
<b>Unit</b>	<b>1732</b>	<b>Rodgers Rd. from County line to Miami Canal Rd.</b>												
3950	361	1732	3611732CA	4612	Rep/Renov-Road+Street	466,614	569,639	41,253	41,252	-1	1	0	0	0
					<b>3611732CA</b>	<b>466,614</b>	<b>569,639</b>	<b>41,253</b>	<b>41,252</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>1732</b>	<b>Rodgers Rd. from County line to Miami Canal Rd.</b>		<b>466,614</b>	<b>569,639</b>	<b>41,253</b>	<b>41,252</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>1733</b>	<b>Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut</b>												
3950	361	1733	3611733CA	4612	Rep/Renov-Road+Street	1,671	839,467	838,330	236	0	838,094	0	0	838,094
					<b>3611733CA</b>	<b>1,671</b>	<b>839,467</b>	<b>838,330</b>	<b>236</b>	<b>0</b>	<b>838,094</b>	<b>0</b>	<b>0</b>	<b>838,094</b>
		<b>Total</b>	<b>1733</b>	<b>Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut</b>		<b>1,671</b>	<b>839,467</b>	<b>838,330</b>	<b>236</b>	<b>0</b>	<b>838,094</b>	<b>0</b>	<b>0</b>	<b>838,094</b>
<b>Unit</b>	<b>1734</b>	<b>Old Boynton Rd. from Military Trail to Knuth Rd.</b>												
3950	361	1734	3611734CA	4612	Rep/Renov-Road+Street	579,933	120,497	70,067	52,663	0	17,404	0	0	17,404
					<b>3611734CA</b>	<b>579,933</b>	<b>120,497</b>	<b>70,067</b>	<b>52,663</b>	<b>0</b>	<b>17,404</b>	<b>0</b>	<b>0</b>	<b>17,404</b>
		<b>Total</b>	<b>1734</b>	<b>Old Boynton Rd. from Military Trail to Knuth Rd.</b>		<b>579,933</b>	<b>120,497</b>	<b>70,067</b>	<b>52,663</b>	<b>0</b>	<b>17,404</b>	<b>0</b>	<b>0</b>	<b>17,404</b>
<b>Unit</b>	<b>1735</b>	<b>Haverhill Rd. from Roebuck Rd. to 45th St.</b>												
3950	361	1735	3611735CA	4612	Rep/Renov-Road+Street	1,554	719,422	718,447	406,473	0	311,974	0	0	311,974
					<b>3611735CA</b>	<b>1,554</b>	<b>719,422</b>	<b>718,447</b>	<b>406,473</b>	<b>0</b>	<b>311,974</b>	<b>0</b>	<b>0</b>	<b>311,974</b>
		<b>Total</b>	<b>1735</b>	<b>Haverhill Rd. from Roebuck Rd. to 45th St.</b>		<b>1,554</b>	<b>719,422</b>	<b>718,447</b>	<b>406,473</b>	<b>0</b>	<b>311,974</b>	<b>0</b>	<b>0</b>	<b>311,974</b>
<b>Unit</b>	<b>1736</b>	<b>Boca Del Mar (Powerline to Palmetto)</b>												
3950	361	1736	3611736CA	4612	Rep/Renov-Road+Street	363,051	449,628	86,950	61,286	0	25,664	0	0	25,664
					<b>3611736CA</b>	<b>363,051</b>	<b>449,628</b>	<b>86,950</b>	<b>61,286</b>	<b>0</b>	<b>25,664</b>	<b>0</b>	<b>0</b>	<b>25,664</b>





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1755	3611755CA	4612	Rep/Renov-Road+Street	1,129	499,549	498,872	433,613	0	65,259	0	0	65,259
					<b>3611755CA</b>	<b>1,129</b>	<b>499,549</b>	<b>498,872</b>	<b>433,613</b>	<b>0</b>	<b>65,259</b>	<b>0</b>	<b>0</b>	<b>65,259</b>
	<b>Total</b>	<b>1755</b>	<b>Flavor Pict Rd. from Jog Rd. to Military Trail</b>			<b>1,129</b>	<b>499,549</b>	<b>498,872</b>	<b>433,613</b>	<b>0</b>	<b>65,259</b>	<b>0</b>	<b>0</b>	<b>65,259</b>
<b>Unit</b>	<b>1756</b>	<b>Boynton Beach Blvd. (SR7 to I-95)</b>												
3950	361	1756	3611756CA	4612	Rep/Renov-Road+Street	995	499,683	499,006	140	0	498,866	0	0	498,866
					<b>3611756CA</b>	<b>995</b>	<b>499,683</b>	<b>499,006</b>	<b>140</b>	<b>0</b>	<b>498,866</b>	<b>0</b>	<b>0</b>	<b>498,866</b>
	<b>Total</b>	<b>1756</b>	<b>Boynton Beach Blvd. (SR7 to I-95)</b>			<b>995</b>	<b>499,683</b>	<b>499,006</b>	<b>140</b>	<b>0</b>	<b>498,866</b>	<b>0</b>	<b>0</b>	<b>498,866</b>
<b>Unit</b>	<b>1757</b>	<b>15TH Street &amp; Tamarind Avenue</b>												
3950	361	1757	3611757CA	4612	Rep/Renov-Road+Street	995	499,683	499,006	1,462	0	497,544	0	0	497,544
					<b>3611757CA</b>	<b>995</b>	<b>499,683</b>	<b>499,006</b>	<b>1,462</b>	<b>0</b>	<b>497,544</b>	<b>0</b>	<b>0</b>	<b>497,544</b>
	<b>Total</b>	<b>1757</b>	<b>15TH Street &amp; Tamarind Avenue</b>			<b>995</b>	<b>499,683</b>	<b>499,006</b>	<b>1,462</b>	<b>0</b>	<b>497,544</b>	<b>0</b>	<b>0</b>	<b>497,544</b>
<b>Unit</b>	<b>1758</b>	<b>Cascades Isle Blvd. &amp; Jog Road</b>												
3950	361	1758	3611758CA	4612	Rep/Renov-Road+Street	895	344,715	230,779	126	0	230,653	0	0	230,653
3950	361	1758	3611758CA	6505	Design/Eng/Mgmt- Cip Admin	19,684	99,018	198,643	33,065	0	165,578	0	0	165,578
					<b>3611758CA</b>	<b>20,579</b>	<b>443,733</b>	<b>429,422</b>	<b>33,191</b>	<b>0</b>	<b>396,231</b>	<b>0</b>	<b>0</b>	<b>396,231</b>
	<b>Total</b>	<b>1758</b>	<b>Cascades Isle Blvd. &amp; Jog Road</b>			<b>20,579</b>	<b>443,733</b>	<b>429,422</b>	<b>33,191</b>	<b>0</b>	<b>396,231</b>	<b>0</b>	<b>0</b>	<b>396,231</b>
<b>Unit</b>	<b>1759</b>	<b>Donald Ross Road &amp; Military Trail</b>												
3950	361	1759	3611759CA	4612	Rep/Renov-Road+Street	298	649,905	649,702	780	0	648,922	0	0	648,922
					<b>3611759CA</b>	<b>298</b>	<b>649,905</b>	<b>649,702</b>	<b>780</b>	<b>0</b>	<b>648,922</b>	<b>0</b>	<b>0</b>	<b>648,922</b>
	<b>Total</b>	<b>1759</b>	<b>Donald Ross Road &amp; Military Trail</b>			<b>298</b>	<b>649,905</b>	<b>649,702</b>	<b>780</b>	<b>0</b>	<b>648,922</b>	<b>0</b>	<b>0</b>	<b>648,922</b>
<b>Unit</b>	<b>1760</b>	<b>Countywide Street Lighting FY 23 (frmly Lyons Rd)</b>												
3950	361	1760	3611760CA	4612	Rep/Renov-Road+Street	0	728,500	625,621	0	0	625,621	0	0	625,621
3950	361	1760	3611760CA	5114	Street Light/Install Non-Cap	3,640	339	739	515	0	224	0	0	224
3950	361	1760	3611760CA	6408	Signals & Controllers	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3950	361	1760	3611760CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	52,017	0	47,983	0	0	47,983
3950	361	1760	3611760CA	6555	Pavement Marking & Signals	0	100,000	100,000	0	0	100,000	0	0	100,000
					<b>3611760CA</b>	<b>3,640</b>	<b>1,828,839</b>	<b>1,826,360</b>	<b>52,532</b>	<b>0</b>	<b>1,773,828</b>	<b>0</b>	<b>0</b>	<b>1,773,828</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>1760</b>	<b>Countywide Street Lighting FY 23 (frmly Lyons Rd)</b>				<b>3,640</b>	<b>1,828,839</b>	<b>1,826,360</b>	<b>52,532</b>	<b>0</b>	<b>1,773,828</b>	<b>0</b>	<b>0</b>	<b>1,773,828</b>
<b>Unit</b>	<b>1762</b>	<b>Ranch Haven/Laura Lane</b>												
3950	361	1762	3611762CA	4612	Rep/Renov-Road+Street	0	99,850	99,606	0	0	99,606	0	0	99,606
3950	361	1762	3611762CA	5114	Street Light/Install Non-Cap	358	36	136	50	0	86	0	0	86
3950	361	1762	3611762CA	6408	Signals & Controllers	0	60,000	59,900	0	0	59,900	0	0	59,900
3950	361	1762	3611762CA	6555	Pavement Marking & Signals	0	20,000	20,000	0	0	20,000	0	0	20,000
					<b>3611762CA</b>	<b>358</b>	<b>179,886</b>	<b>179,642</b>	<b>50</b>	<b>0</b>	<b>179,592</b>	<b>0</b>	<b>0</b>	<b>179,592</b>
<b>Total</b>	<b>1762</b>	<b>Ranch Haven/Laura Lane</b>				<b>358</b>	<b>179,886</b>	<b>179,642</b>	<b>50</b>	<b>0</b>	<b>179,592</b>	<b>0</b>	<b>0</b>	<b>179,592</b>
<b>Unit</b>	<b>1776</b>	<b>CR-700 over SFWMD L-13 Canal (930085)</b>												
3950	361	1776	3611776CA	6505	Design/Eng/Mgmt- Cip Admin	0	114,058	114,058	0	0	114,058	0	0	114,058
					<b>3611776CA</b>	<b>0</b>	<b>114,058</b>	<b>114,058</b>	<b>0</b>	<b>0</b>	<b>114,058</b>	<b>0</b>	<b>0</b>	<b>114,058</b>
<b>Total</b>	<b>1776</b>	<b>CR-700 over SFWMD L-13 Canal (930085)</b>				<b>0</b>	<b>114,058</b>	<b>114,058</b>	<b>0</b>	<b>0</b>	<b>114,058</b>	<b>0</b>	<b>0</b>	<b>114,058</b>
<b>Unit</b>	<b>1777</b>	<b>CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)</b>												
3950	361	1777	3611777CA	6505	Design/Eng/Mgmt- Cip Admin	19,188	498,903	479,888	0	0	479,888	0	0	479,888
					<b>3611777CA</b>	<b>19,188</b>	<b>498,903</b>	<b>479,888</b>	<b>0</b>	<b>0</b>	<b>479,888</b>	<b>0</b>	<b>0</b>	<b>479,888</b>
<b>Total</b>	<b>1777</b>	<b>CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)</b>				<b>19,188</b>	<b>498,903</b>	<b>479,888</b>	<b>0</b>	<b>0</b>	<b>479,888</b>	<b>0</b>	<b>0</b>	<b>479,888</b>
<b>Unit</b>	<b>1778</b>	<b>Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.</b>												
3950	361	1778	3611778CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	0	0	100,000	0	0	100,000
3950	361	1778	3611778CA	6551	Road & Street Improvements*	0	300,000	300,000	590	0	299,410	0	0	299,410
					<b>3611778CA</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>590</b>	<b>0</b>	<b>399,410</b>	<b>0</b>	<b>0</b>	<b>399,410</b>
<b>Total</b>	<b>1778</b>	<b>Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.</b>				<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>590</b>	<b>0</b>	<b>399,410</b>	<b>0</b>	<b>0</b>	<b>399,410</b>
<b>Unit</b>	<b>1779</b>	<b>Congress Ave. from Clint Moore Rd. to Lake Ida Rd.</b>												
3950	361	1779	3611779CA	4612	Rep/Renov-Road+Street	0	3,300,000	3,300,000	4,874	0	3,295,126	0	0	3,295,126
					<b>3611779CA</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>4,874</b>	<b>0</b>	<b>3,295,126</b>	<b>0</b>	<b>0</b>	<b>3,295,126</b>
<b>Total</b>	<b>1779</b>	<b>Congress Ave. from Clint Moore Rd. to Lake Ida Rd.</b>				<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>4,874</b>	<b>0</b>	<b>3,295,126</b>	<b>0</b>	<b>0</b>	<b>3,295,126</b>
<b>Unit</b>	<b>1780</b>	<b>Military Trail from Palmetto Park Rd to Clint Moore Rd.</b>												
3950	361	1780	3611780CA	4612	Rep/Renov-Road+Street	1,793,569	629,957	506,482	416,878	0	89,604	0	0	89,604

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611780CA</b>	<b>1,793,569</b>	<b>629,957</b>	<b>506,482</b>	<b>416,878</b>	<b>0</b>	<b>89,604</b>	<b>0</b>	<b>0</b>	<b>89,604</b>
	<b>Total</b>	<b>1780</b>			<b>Military Trail from Palmetto Park Rd to Clint Moore F</b>	<b>1,793,569</b>	<b>629,957</b>	<b>506,482</b>	<b>416,878</b>	<b>0</b>	<b>89,604</b>	<b>0</b>	<b>0</b>	<b>89,604</b>
<b>Unit</b>	<b>1781</b>				<b>Muck City Rd. from S.R. 700 to State Market Rd.</b>									
3950	361	1781	3611781CA	4612	Rep/Renov-Road+Street	0	950,000	950,000	1,403	0	948,597	0	0	948,597
					<b>3611781CA</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	<b>1,403</b>	<b>0</b>	<b>948,597</b>	<b>0</b>	<b>0</b>	<b>948,597</b>
	<b>Total</b>	<b>1781</b>			<b>Muck City Rd. from S.R. 700 to State Market Rd.</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	<b>1,403</b>	<b>0</b>	<b>948,597</b>	<b>0</b>	<b>0</b>	<b>948,597</b>
<b>Unit</b>	<b>1782</b>				<b>S.W. 18th St. from Boca Rio Rd. to Military Trail</b>									
3950	361	1782	3611782CA	4612	Rep/Renov-Road+Street	0	1,300,000	1,300,000	50,674	0	1,249,326	0	0	1,249,326
					<b>3611782CA</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>50,674</b>	<b>0</b>	<b>1,249,326</b>	<b>0</b>	<b>0</b>	<b>1,249,326</b>
	<b>Total</b>	<b>1782</b>			<b>S.W. 18th St. from Boca Rio Rd. to Military Trail</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>50,674</b>	<b>0</b>	<b>1,249,326</b>	<b>0</b>	<b>0</b>	<b>1,249,326</b>
<b>Unit</b>	<b>1783</b>				<b>Seminole Manor (Residential Roads)</b>									
3950	361	1783	3611783CA	4612	Rep/Renov-Road+Street	0	700,000	700,000	1,034	0	698,966	0	0	698,966
					<b>3611783CA</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>1,034</b>	<b>0</b>	<b>698,966</b>	<b>0</b>	<b>0</b>	<b>698,966</b>
	<b>Total</b>	<b>1783</b>			<b>Seminole Manor (Residential Roads)</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>1,034</b>	<b>0</b>	<b>698,966</b>	<b>0</b>	<b>0</b>	<b>698,966</b>
<b>Unit</b>	<b>1784</b>				<b>Cam Estates (residential roads)</b>									
3950	361	1784	3611784CA	4612	Rep/Renov-Road+Street	0	650,000	650,000	960	0	649,040	0	0	649,040
					<b>3611784CA</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>960</b>	<b>0</b>	<b>649,040</b>	<b>0</b>	<b>0</b>	<b>649,040</b>
	<b>Total</b>	<b>1784</b>			<b>Cam Estates (residential roads)</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>960</b>	<b>0</b>	<b>649,040</b>	<b>0</b>	<b>0</b>	<b>649,040</b>
<b>Unit</b>	<b>1785</b>				<b>Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.</b>									
3950	361	1785	3611785CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	95,915	0	404,085	0	0	404,085
					<b>3611785CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>95,915</b>	<b>0</b>	<b>404,085</b>	<b>0</b>	<b>0</b>	<b>404,085</b>
	<b>Total</b>	<b>1785</b>			<b>Royal Palm Beach Blvd. from 40th St. to Persimmon</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>95,915</b>	<b>0</b>	<b>404,085</b>	<b>0</b>	<b>0</b>	<b>404,085</b>
<b>Unit</b>	<b>1786</b>				<b>Jog Rd. from Forest Hill Blvd. to Summit Blvd.</b>									
3950	361	1786	3611786CA	4612	Rep/Renov-Road+Street	0	700,000	700,000	53,918	0	646,082	0	0	646,082
					<b>3611786CA</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>53,918</b>	<b>0</b>	<b>646,082</b>	<b>0</b>	<b>0</b>	<b>646,082</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1786</b>	<b>Jog Rd. from Forest Hill Blvd. to Summit Blvd.</b>			<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>53,918</b>	<b>0</b>	<b>646,082</b>	<b>0</b>	<b>0</b>	<b>646,082</b>
<b>Unit</b>	<b>1788</b>	<b>Lakes of Boca Raton (residential roads)</b>												
3950	361	1788	3611788CA	4612	Rep/Renov-Road+Street	0	800,000	800,000	707,670	0	92,330	0	0	92,330
					<b>3611788CA</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>707,670</b>	<b>0</b>	<b>92,330</b>	<b>0</b>	<b>0</b>	<b>92,330</b>
	<b>Total</b>	<b>1788</b>	<b>Lakes of Boca Raton (residential roads)</b>			<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>707,670</b>	<b>0</b>	<b>92,330</b>	<b>0</b>	<b>0</b>	<b>92,330</b>
<b>Unit</b>	<b>1790</b>	<b>Ritta Rd. from Dead End to Corkscrew Blvd.</b>												
3950	361	1790	3611790CA	4612	Rep/Renov-Road+Street	0	200,000	200,000	295	0	199,705	0	0	199,705
					<b>3611790CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>295</b>	<b>0</b>	<b>199,705</b>	<b>0</b>	<b>0</b>	<b>199,705</b>
	<b>Total</b>	<b>1790</b>	<b>Ritta Rd. from Dead End to Corkscrew Blvd.</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>295</b>	<b>0</b>	<b>199,705</b>	<b>0</b>	<b>0</b>	<b>199,705</b>
<b>Unit</b>	<b>1791</b>	<b>Purdy Ln. from E-3 Canal to Kirk Rd.</b>												
3950	361	1791	3611791CA	4612	Rep/Renov-Road+Street	0	400,000	400,000	79,238	0	320,762	0	0	320,762
					<b>3611791CA</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>79,238</b>	<b>0</b>	<b>320,762</b>	<b>0</b>	<b>0</b>	<b>320,762</b>
	<b>Total</b>	<b>1791</b>	<b>Purdy Ln. from E-3 Canal to Kirk Rd.</b>			<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>79,238</b>	<b>0</b>	<b>320,762</b>	<b>0</b>	<b>0</b>	<b>320,762</b>
<b>Unit</b>	<b>1792</b>	<b>Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.</b>												
3950	361	1792	3611792CA	4612	Rep/Renov-Road+Street	0	200,000	200,000	295	0	199,705	0	0	199,705
					<b>3611792CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>295</b>	<b>0</b>	<b>199,705</b>	<b>0</b>	<b>0</b>	<b>199,705</b>
	<b>Total</b>	<b>1792</b>	<b>Blanchette Trail from Lake Worth Rd. to Arrowhead</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>295</b>	<b>0</b>	<b>199,705</b>	<b>0</b>	<b>0</b>	<b>199,705</b>
<b>Unit</b>	<b>1793</b>	<b>Pioneer Rd. from Dead End to Jog Rd.</b>												
3950	361	1793	3611793CA	4612	Rep/Renov-Road+Street	0	250,000	250,000	369	0	249,631	0	0	249,631
					<b>3611793CA</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>369</b>	<b>0</b>	<b>249,631</b>	<b>0</b>	<b>0</b>	<b>249,631</b>
	<b>Total</b>	<b>1793</b>	<b>Pioneer Rd. from Dead End to Jog Rd.</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>369</b>	<b>0</b>	<b>249,631</b>	<b>0</b>	<b>0</b>	<b>249,631</b>
<b>Unit</b>	<b>1794</b>	<b>Okeechobee Blvd. &amp; Military Trail</b>												
3950	361	1794	3611794CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	886	0	99,114	0	0	99,114
3950	361	1794	3611794CA	6555	Pavement Marking & Signals	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>3611794CA</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>886</b>	<b>0</b>	<b>599,114</b>	<b>0</b>	<b>0</b>	<b>599,114</b>
	<b>Total</b>	<b>1794</b>	<b>Okeechobee Blvd. &amp; Military Trail</b>			<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>886</b>	<b>0</b>	<b>599,114</b>	<b>0</b>	<b>0</b>	<b>599,114</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>1795</b>	<b>Okeechobee Blvd. &amp; Haverhill Road</b>												
3950	361	1795	3611795CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	738	0	99,262	0	0	99,262
3950	361	1795	3611795CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					<b>3611795CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>738</b>	<b>0</b>	<b>499,262</b>	<b>0</b>	<b>0</b>	<b>499,262</b>
<b>Total</b>	<b>1795</b>	<b>Okeechobee Blvd. &amp; Haverhill Road</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>738</b>	<b>0</b>	<b>499,262</b>	<b>0</b>	<b>0</b>	<b>499,262</b>
<b>Unit</b>	<b>1796</b>	<b>Forest Hill Blvd. (South Shore Blvd. to I-95)</b>												
3950	361	1796	3611796CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	738	0	99,262	0	0	99,262
3950	361	1796	3611796CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					<b>3611796CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>738</b>	<b>0</b>	<b>499,262</b>	<b>0</b>	<b>0</b>	<b>499,262</b>
<b>Total</b>	<b>1796</b>	<b>Forest Hill Blvd. (South Shore Blvd. to I-95)</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>738</b>	<b>0</b>	<b>499,262</b>	<b>0</b>	<b>0</b>	<b>499,262</b>
<b>Unit</b>	<b>1797</b>	<b>Mostly along US-1/Dixie Highway</b>												
3950	361	1797	3611797CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	738	0	99,262	0	0	99,262
3950	361	1797	3611797CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					<b>3611797CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>738</b>	<b>0</b>	<b>499,262</b>	<b>0</b>	<b>0</b>	<b>499,262</b>
<b>Total</b>	<b>1797</b>	<b>Mostly along US-1/Dixie Highway</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>738</b>	<b>0</b>	<b>499,262</b>	<b>0</b>	<b>0</b>	<b>499,262</b>
<b>Unit</b>	<b>1799</b>	<b>Atlantic Avenue &amp; Military Trail</b>												
3950	361	1799	3611799CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	590	0	99,410	0	0	99,410
3950	361	1799	3611799CA	6555	Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
					<b>3611799CA</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>590</b>	<b>0</b>	<b>399,410</b>	<b>0</b>	<b>0</b>	<b>399,410</b>
<b>Total</b>	<b>1799</b>	<b>Atlantic Avenue &amp; Military Trail</b>				<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>590</b>	<b>0</b>	<b>399,410</b>	<b>0</b>	<b>0</b>	<b>399,410</b>
<b>Unit</b>	<b>1803</b>	<b>W. Atlantic Avenue (Lyons Rd. to Congress Ave)</b>												
3950	361	1803	3611803CA	4612	Rep/Renov-Road+Street	0	100,000	100,000	590	0	99,410	0	0	99,410
3950	361	1803	3611803CA	6555	Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
					<b>3611803CA</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>590</b>	<b>0</b>	<b>399,410</b>	<b>0</b>	<b>0</b>	<b>399,410</b>
<b>Total</b>	<b>1803</b>	<b>W. Atlantic Avenue (Lyons Rd. to Congress Ave)</b>				<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>590</b>	<b>0</b>	<b>399,410</b>	<b>0</b>	<b>0</b>	<b>399,410</b>
<b>Unit</b>	<b>1804</b>	<b>Countywide Street Lighting FY24</b>												
3950	361	1804	3611804CA	4612	Rep/Renov-Road+Street	0	15,000	15,000	1,203	0	13,797	0	0	13,797



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	361	1816	3611816CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	1,360,000	1,360,000
					<b>3611816CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,000</b>	<b>1,360,000</b>
	<b>Total</b>	<b>1816</b>	<b>El Clair Ranch Rd. from Atlantic Ave. to Boynton Be</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,000</b>	<b>1,360,000</b>
<b>Unit</b>	<b>1817</b>	<b>Bolles Canal from U.S. 27 to West 5 Miles</b>												
3950	361	1817	3611817CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	800,000	800,000
					<b>3611817CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
	<b>Total</b>	<b>1817</b>	<b>Bolles Canal from U.S. 27 to West 5 Miles</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Unit</b>	<b>1818</b>	<b>Belvedere Rd. from Australian Ave. to U.S. 1</b>												
3950	361	1818	3611818CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	900,000	900,000
					<b>3611818CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
	<b>Total</b>	<b>1818</b>	<b>Belvedere Rd. from Australian Ave. to U.S. 1</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Unit</b>	<b>1819</b>	<b>Hooker Hwy. from Harris Rd. to S.R. 715</b>												
3950	361	1819	3611819CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	150,000	150,000
					<b>3611819CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
	<b>Total</b>	<b>1819</b>	<b>Hooker Hwy. from Harris Rd. to S.R. 715</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Unit</b>	<b>1820</b>	<b>Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.</b>												
3950	361	1820	3611820CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	1,030,000	1,030,000
					<b>3611820CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>1,030,000</b>
	<b>Total</b>	<b>1820</b>	<b>Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>1,030,000</b>
<b>Unit</b>	<b>1821</b>	<b>Meleleuca Ln. from Military Trail to Davis Rd.</b>												
3950	361	1821	3611821CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	560,000	560,000
					<b>3611821CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
	<b>Total</b>	<b>1821</b>	<b>Meleleuca Ln. from Military Trail to Davis Rd.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Unit</b>	<b>1823</b>	<b>Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.</b>												
3950	361	1823	3611823CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	490,000	490,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>3611823CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>
	<b>Total</b>	<b>1823</b>			<b>Ponderosa Dr. from Judge Winnikoff Rd. to Glades I</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>
<b>Unit</b>	<b>1824</b>				<b>Lakeside Green/Willow Pond Rd. (residential roads)</b>									
3950	361	1824	3611824CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	720,000	720,000
					<b>3611824CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>
	<b>Total</b>	<b>1824</b>			<b>Lakeside Green/Willow Pond Rd. (residential roads)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>
<b>Unit</b>	<b>1825</b>				<b>Boat Ramp Rd. from C.R. 880 to East 1 Mile</b>									
3950	361	1825	3611825CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	200,000	200,000
					<b>3611825CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total</b>	<b>1825</b>			<b>Boat Ramp Rd. from C.R. 880 to East 1 Mile</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>1826</b>				<b>Forest Hill Park, Forest Manor, Nazarene Park (resident rds</b>									
3950	361	1826	3611826CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	370,000	370,000
					<b>3611826CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>
	<b>Total</b>	<b>1826</b>			<b>Forest Hill Park, Forest Manor, Nazarene Park (resid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>
<b>Unit</b>	<b>1827</b>				<b>Harris Rd. from Hooker Hwy. to Teddar Rd.</b>									
3950	361	1827	3611827CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	200,000	200,000
					<b>3611827CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<b>Total</b>	<b>1827</b>			<b>Harris Rd. from Hooker Hwy. to Teddar Rd.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Unit</b>	<b>1828</b>				<b>Countywide Street Lighting FY25</b>									
3950	361	1828	3611828CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	916,000	916,000
					<b>3611828CC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,000</b>	<b>916,000</b>
	<b>Total</b>	<b>1828</b>			<b>Countywide Street Lighting FY25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,000</b>	<b>916,000</b>
<b>Unit</b>	<b>1830</b>				<b>SR-7 (Whitehorse Dr. to Hypoluxo Rd.)</b>									
3950	361	1830	3611830CA	6505	Design/Eng/Mgmt- Cip Admin	967	80,213	79,968	0	0	79,968	0	0	79,968
					<b>3611830CA</b>	<b>967</b>	<b>80,213</b>	<b>79,968</b>	<b>0</b>	<b>0</b>	<b>79,968</b>	<b>0</b>	<b>0</b>	<b>79,968</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>1830</b>	<b>SR-7 (Whitehorse Dr. to Hypoluxo Rd.)</b>			<b>967</b>	<b>80,213</b>	<b>79,968</b>	<b>0</b>	<b>0</b>	<b>79,968</b>	<b>0</b>	<b>0</b>	<b>79,968</b>
	<b>Unit</b>	<b>1995</b>	<b>Cresthaven Blvd from Jog Rd to Military Trail</b>											
3950	361	1995	3611995CB	4612	Rep/Renov-Road+Street <b>3611995CB</b>	813	600,000	599,188	27,219	0	571,969	0	0	571,969
	<b>Total</b>	<b>1995</b>	<b>Cresthaven Blvd from Jog Rd to Military Trail</b>			<b>813</b>	<b>600,000</b>	<b>599,188</b>	<b>27,219</b>	<b>0</b>	<b>571,969</b>	<b>0</b>	<b>0</b>	<b>571,969</b>
	<b>Unit</b>	<b>9900</b>	<b>Reserves</b>											
3950	361	9900	3619900NT	9908	Res-New Projects <b>3619900NT</b>	0	3,128,917	2,773,919	0	2,773,919	0	0	0	2,773,919
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>3,128,917</b>	<b>2,773,919</b>	<b>0</b>	<b>2,773,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,773,919</b>
<b>DEPT 411</b>														
	<b>Unit</b>	<b>4120</b>	<b>CID -Project Management</b>											
3950	411	4120	4114120CA	6502	Building Construction - Cip <b>4114120CA</b>	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>4120</b>	<b>CID -Project Management</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>9900</b>	<b>Reserves</b>											
3950	411	9900	4119900NI	9908	Res-New Projects <b>4119900NI</b>	0	499	0	0	0	0	0	0	0
	<b>Total</b>	<b>9900</b>	<b>Reserves</b>			<b>0</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Unit</b>	<b>B451</b>	<b>Evidence Building</b>											
3950	411	B451	411B451CB	6502	Building Construction - Cip	154,060	595,267	549,400	224,452	0	324,948	0	0	324,948
3950	411	B451	411B451CB	6505	Design/Eng/Mgmt- Cip Admin <b>411B451CB</b>	36,972	1	1	0	0	1	0	0	1
	<b>Total</b>	<b>B451</b>	<b>Evidence Building</b>			<b>191,032</b>	<b>595,268</b>	<b>549,401</b>	<b>224,452</b>	<b>0</b>	<b>324,949</b>	<b>0</b>	<b>0</b>	<b>324,949</b>
	<b>Unit</b>	<b>B545</b>	<b>PBSO Headquarters R&amp;R</b>											
3950	411	B545	411B545CC	4907	Building Improvemts Noncapital	12,789,194	2,057,960	336,103	280,452	0	55,651	0	0	55,651
3950	411	B545	411B545CC	5111	Office Furniture And Equipment	570,165	1,400,000	1,774,437	1,714,090	0	60,347	0	0	60,347

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				<b>411B545CC</b>		<b>13,359,359</b>	<b>3,457,960</b>	<b>2,110,540</b>	<b>1,994,542</b>	<b>0</b>	<b>115,998</b>	<b>0</b>	<b>0</b>	<b>115,998</b>
	<b>Total</b>	<b>B545</b>	<b>PBSO Headquarters R&amp;R</b>			<b>13,359,359</b>	<b>3,457,960</b>	<b>2,110,540</b>	<b>1,994,542</b>	<b>0</b>	<b>115,998</b>	<b>0</b>	<b>0</b>	<b>115,998</b>
<b>Unit</b>	<b>B592</b>	<b>Courthouse 8th Floor Build-Out</b>												
3950	411	B592	411B592CC	4907	Building Improvemts Noncapital	85,909	32,453,225	36,226,792	587,521	0	35,639,271	0	0	35,639,271
3950	411	B592	411B592CC	6502	Building Construction - Cip	0	31,308,437	31,308,437	0	0	31,308,437	0	0	31,308,437
3950	411	B592	411B592CC	6505	Design/Eng/Mgmt- Cip Admin	306	694	694	0	0	694	0	0	694
			<b>411B592CC</b>			<b>86,215</b>	<b>63,762,356</b>	<b>67,535,923</b>	<b>587,521</b>	<b>0</b>	<b>66,948,402</b>	<b>0</b>	<b>0</b>	<b>66,948,402</b>
	<b>Total</b>	<b>B592</b>	<b>Courthouse 8th Floor Build-Out</b>			<b>86,215</b>	<b>63,762,356</b>	<b>67,535,923</b>	<b>587,521</b>	<b>0</b>	<b>66,948,402</b>	<b>0</b>	<b>0</b>	<b>66,948,402</b>
<b>Unit</b>	<b>B594</b>	<b>Main Detention Center Electronics</b>												
3950	411	B594	411B594CB	4907	Building Improvemts Noncapital	113,312	723,801	1,967,238	0	0	1,967,238	0	0	1,967,238
			<b>411B594CB</b>			<b>113,312</b>	<b>723,801</b>	<b>1,967,238</b>	<b>0</b>	<b>0</b>	<b>1,967,238</b>	<b>0</b>	<b>0</b>	<b>1,967,238</b>
	<b>Total</b>	<b>B594</b>	<b>Main Detention Center Electronics</b>			<b>113,312</b>	<b>723,801</b>	<b>1,967,238</b>	<b>0</b>	<b>0</b>	<b>1,967,238</b>	<b>0</b>	<b>0</b>	<b>1,967,238</b>
<b>Unit</b>	<b>B607</b>	<b>Lake Worth West Substation</b>												
3950	411	B607	411B607CB	6502	Building Construction - Cip	0	125,861	125,861	0	0	125,861	0	0	125,861
			<b>411B607CB</b>			<b>0</b>	<b>125,861</b>	<b>125,861</b>	<b>0</b>	<b>0</b>	<b>125,861</b>	<b>0</b>	<b>0</b>	<b>125,861</b>
	<b>Total</b>	<b>B607</b>	<b>Lake Worth West Substation</b>			<b>0</b>	<b>125,861</b>	<b>125,861</b>	<b>0</b>	<b>0</b>	<b>125,861</b>	<b>0</b>	<b>0</b>	<b>125,861</b>
<b>Unit</b>	<b>B610</b>	<b>Four Points</b>												
3950	411	B610	411B610CB	4907	Building Improvemts Noncapital	1,066,636	504,663	17,141	7,909	0	9,232	0	0	9,232
3950	411	B610	411B610CB	5111	Office Furniture And Equipment	76,518	29,961	29,961	13,331	0	16,630	0	0	16,630
			<b>411B610CB</b>			<b>1,143,154</b>	<b>534,624</b>	<b>47,102</b>	<b>21,240</b>	<b>0</b>	<b>25,862</b>	<b>0</b>	<b>0</b>	<b>25,862</b>
	<b>Total</b>	<b>B610</b>	<b>Four Points</b>			<b>1,143,154</b>	<b>534,624</b>	<b>47,102</b>	<b>21,240</b>	<b>0</b>	<b>25,862</b>	<b>0</b>	<b>0</b>	<b>25,862</b>
<b>Unit</b>	<b>B665</b>	<b>PBSO District 1 Substation and Marine Unit</b>												
3950	411	B665	411B665CD	6502	Building Construction - Cip	2,073	995,676	996,077	996,076	-1	1	0	0	0
3950	411	B665	411B665CD	6505	Design/Eng/Mgmt- Cip Admin	0	401	0	0	0	0	0	0	0
			<b>411B665CD</b>			<b>2,073</b>	<b>996,077</b>	<b>996,077</b>	<b>996,076</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>B665</b>	<b>PBSO District 1 Substation and Marine Unit</b>			<b>2,073</b>	<b>996,077</b>	<b>996,077</b>	<b>996,076</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>Q001</b>	<b>Housing for Homelss, Extrmly Low, and Low Income</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	411	Q001	411Q001CA	4907	Building Improvemts Noncapital	1,125,147	11,466,041	10,747,598	2,149,652	0	8,597,946	0	2,550,000	11,147,946
3950	411	Q001	411Q001CA	6502	Building Construction - Cip	0	7,648,218	7,648,218	0	0	7,648,218	0	0	7,648,218
3950	411	Q001	411Q001CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					<b>411Q001CA</b>	<b>1,125,147</b>	<b>19,114,260</b>	<b>18,395,817</b>	<b>2,149,652</b>	<b>0</b>	<b>16,246,165</b>	<b>0</b>	<b>2,550,000</b>	<b>18,796,165</b>
<b>Total</b>	<b>Q001</b>	<b>Housing for Homelss, Extrmly Low, and Low Incom</b>				<b>1,125,147</b>	<b>19,114,260</b>	<b>18,395,817</b>	<b>2,149,652</b>	<b>0</b>	<b>16,246,165</b>	<b>0</b>	<b>2,550,000</b>	<b>18,796,165</b>
<b>Unit</b>	<b>Q002</b>	<b>Countywide ADA Renovations</b>												
3950	411	Q002	411Q002CA	4907	Building Improvemts Noncapital	344,761	1,532,919	1,708,116	225,406	0	1,482,710	0	539,000	2,021,710
					<b>411Q002CA</b>	<b>344,761</b>	<b>1,532,919</b>	<b>1,708,116</b>	<b>225,406</b>	<b>0</b>	<b>1,482,710</b>	<b>0</b>	<b>539,000</b>	<b>2,021,710</b>
<b>Total</b>	<b>Q002</b>	<b>Countywide ADA Renovations</b>				<b>344,761</b>	<b>1,532,919</b>	<b>1,708,116</b>	<b>225,406</b>	<b>0</b>	<b>1,482,710</b>	<b>0</b>	<b>539,000</b>	<b>2,021,710</b>
<b>Unit</b>	<b>Q004</b>	<b>Courthouse Electronics System R&amp;R/Command Center</b>												
3950	411	Q004	411Q004CA	4907	Building Improvemts Noncapital	0	25,077	25,077	0	0	25,077	0	0	25,077
					<b>411Q004CA</b>	<b>0</b>	<b>25,077</b>	<b>25,077</b>	<b>0</b>	<b>0</b>	<b>25,077</b>	<b>0</b>	<b>0</b>	<b>25,077</b>
<b>Total</b>	<b>Q004</b>	<b>Courthouse Electronics System R&amp;R/Command Cer</b>				<b>0</b>	<b>25,077</b>	<b>25,077</b>	<b>0</b>	<b>0</b>	<b>25,077</b>	<b>0</b>	<b>0</b>	<b>25,077</b>
<b>Unit</b>	<b>Q008</b>	<b>Animal Care &amp; Control - Belvedere Expansion</b>												
3950	411	Q008	411Q008CA	4907	Building Improvemts Noncapital	48,244	11,517,486	11,457,483	30,798	0	11,426,685	0	0	11,426,685
3950	411	Q008	411Q008CA	6401	Machinery & Equipment	0	0	50,000	0	0	50,000	0	0	50,000
3950	411	Q008	411Q008CA	6505	Design/Eng/Mgmt- Cip Admin	262,409	13,053	9,858	3,195	0	6,663	0	0	6,663
					<b>411Q008CA</b>	<b>310,653</b>	<b>11,530,539</b>	<b>11,517,341</b>	<b>33,993</b>	<b>0</b>	<b>11,483,348</b>	<b>0</b>	<b>0</b>	<b>11,483,348</b>
<b>Total</b>	<b>Q008</b>	<b>Animal Care &amp; Control - Belvedere Expansion</b>				<b>310,653</b>	<b>11,530,539</b>	<b>11,517,341</b>	<b>33,993</b>	<b>0</b>	<b>11,483,348</b>	<b>0</b>	<b>0</b>	<b>11,483,348</b>
<b>Unit</b>	<b>Q009</b>	<b>Central County Housing Resource Center</b>												
3950	411	Q009	411Q009CA	4907	Building Improvemts Noncapital	0	1,636,002	1,206,002	6,645	0	1,199,357	0	0	1,199,357
3950	411	Q009	411Q009CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	411	Q009	411Q009CA	5111	Office Furniture And Equipment	0	0	400,000	354,840	0	45,160	0	0	45,160
3950	411	Q009	411Q009CA	6502	Building Construction - Cip	9,292,555	3,793,693	1,509,744	626,387	0	883,357	0	0	883,357
3950	411	Q009	411Q009CA	6505	Design/Eng/Mgmt- Cip Admin	133,135	57,118	54,303	43,728	0	10,575	0	0	10,575
					<b>411Q009CA</b>	<b>9,425,690</b>	<b>5,486,814</b>	<b>3,170,050</b>	<b>1,031,600</b>	<b>0</b>	<b>2,138,450</b>	<b>0</b>	<b>0</b>	<b>2,138,450</b>
<b>Total</b>	<b>Q009</b>	<b>Central County Housing Resource Center</b>				<b>9,425,690</b>	<b>5,486,814</b>	<b>3,170,050</b>	<b>1,031,600</b>	<b>0</b>	<b>2,138,450</b>	<b>0</b>	<b>0</b>	<b>2,138,450</b>
<b>Unit</b>	<b>Q010</b>	<b>South County Administration Complex Redevelopment</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	411	Q010	411Q010CA	4907	Building Improvemts Noncapital	183,411	5,086,569	5,000,501	304,251	0	4,696,250	0	0	4,696,250
3950	411	Q010	411Q010CA	4946	Advertising Including Legal	0	1,126	1,126	0	0	1,126	0	0	1,126
3950	411	Q010	411Q010CA	6505	Design/Eng/Mgmt- Cip Admin	202,382	553,084	360,702	313,353	0	47,349	0	0	47,349
					<b>411Q010CA</b>	<b>385,793</b>	<b>5,640,779</b>	<b>5,362,329</b>	<b>617,604</b>	<b>0</b>	<b>4,744,725</b>	<b>0</b>	<b>0</b>	<b>4,744,725</b>
<b>Total</b>	<b>Q010</b>	<b>South County Administration Complex Redevelopm</b>				<b>385,793</b>	<b>5,640,779</b>	<b>5,362,329</b>	<b>617,604</b>	<b>0</b>	<b>4,744,725</b>	<b>0</b>	<b>0</b>	<b>4,744,725</b>
<b>Unit</b>	<b>Q011</b>	<b>Government Center Renewal Replacement</b>												
3950	411	Q011	411Q011CA	4907	Building Improvemts Noncapital	135,591	21,829,256	55,451,204	229,541	0	55,221,663	0	0	55,221,663
3950	411	Q011	411Q011CA	6502	Building Construction - Cip	0	10,000,000	9,900,000	0	0	9,900,000	0	11,000,000	20,900,000
3950	411	Q011	411Q011CA	6505	Design/Eng/Mgmt- Cip Admin	102,463	9,649	109,649	72,262	0	37,387	0	0	37,387
					<b>411Q011CA</b>	<b>238,053</b>	<b>31,838,905</b>	<b>65,460,853</b>	<b>301,803</b>	<b>0</b>	<b>65,159,050</b>	<b>0</b>	<b>11,000,000</b>	<b>76,159,050</b>
<b>Total</b>	<b>Q011</b>	<b>Government Center Renewal Replacement</b>				<b>238,053</b>	<b>31,838,905</b>	<b>65,460,853</b>	<b>301,803</b>	<b>0</b>	<b>65,159,050</b>	<b>0</b>	<b>11,000,000</b>	<b>76,159,050</b>
<b>Unit</b>	<b>Q014</b>	<b>Countywide Building Renewal &amp; Replacement</b>												
3950	411	Q014	411Q014CA	4907	Building Improvemts Noncapital	9,855	8,029,051	10,160,038	7,636	0	10,152,402	0	4,015,800	14,168,202
					<b>411Q014CA</b>	<b>9,855</b>	<b>8,029,051</b>	<b>10,160,038</b>	<b>7,636</b>	<b>0</b>	<b>10,152,402</b>	<b>0</b>	<b>4,015,800</b>	<b>14,168,202</b>
<b>Total</b>	<b>Q014</b>	<b>Countywide Building Renewal &amp; Replacement</b>				<b>9,855</b>	<b>8,029,051</b>	<b>10,160,038</b>	<b>7,636</b>	<b>0</b>	<b>10,152,402</b>	<b>0</b>	<b>4,015,800</b>	<b>14,168,202</b>
<b>Unit</b>	<b>Q017</b>	<b>PBSO Acreage Substation</b>												
3950	411	Q017	411Q017CA	6502	Building Construction - Cip	0	3,121,000	3,566,422	0	0	3,566,422	0	0	3,566,422
3950	411	Q017	411Q017CA	6505	Design/Eng/Mgmt- Cip Admin	7,263	527,683	522,738	1,029	0	521,709	0	0	521,709
					<b>411Q017CA</b>	<b>7,263</b>	<b>3,648,683</b>	<b>4,089,160</b>	<b>1,029</b>	<b>0</b>	<b>4,088,131</b>	<b>0</b>	<b>0</b>	<b>4,088,131</b>
<b>Total</b>	<b>Q017</b>	<b>PBSO Acreage Substation</b>				<b>7,263</b>	<b>3,648,683</b>	<b>4,089,160</b>	<b>1,029</b>	<b>0</b>	<b>4,088,131</b>	<b>0</b>	<b>0</b>	<b>4,088,131</b>
<b>Unit</b>	<b>Q018</b>	<b>810 Datura Building Replacement</b>												
3950	411	Q018	411Q018CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	5,000,000	5,000,000
3950	411	Q018	411Q018CA	6505	Design/Eng/Mgmt- Cip Admin	194,495	2,506,754	3,981,106	475,854	0	3,505,252	0	0	3,505,252
					<b>411Q018CA</b>	<b>194,495</b>	<b>2,506,754</b>	<b>3,981,106</b>	<b>475,854</b>	<b>0</b>	<b>3,505,252</b>	<b>0</b>	<b>5,000,000</b>	<b>8,505,252</b>
<b>Total</b>	<b>Q018</b>	<b>810 Datura Building Replacement</b>				<b>194,495</b>	<b>2,506,754</b>	<b>3,981,106</b>	<b>475,854</b>	<b>0</b>	<b>3,505,252</b>	<b>0</b>	<b>5,000,000</b>	<b>8,505,252</b>
<b>Unit</b>	<b>Q019</b>	<b>PBSO Detention Facilities Phase 3-5</b>												
3950	411	Q019	411Q019CA	4907	Building Improvemts Noncapital	6,109,554	20,119,181	21,482,890	2,251,535	0	19,231,355	0	0	19,231,355



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	411	Q019	411Q019CA	5121	Data Procssng Sftwre/Accessres	0	0	60,000	37,155	0	22,845	0	0	22,845
3950	411	Q019	411Q019CA	6405	Data Processing Equipment	0	0	300,000	270,877	0	29,123	0	0	29,123
					<b>411Q019CA</b>	<b>6,109,554</b>	<b>20,119,181</b>	<b>21,842,890</b>	<b>2,559,567</b>	<b>0</b>	<b>19,283,323</b>	<b>0</b>	<b>0</b>	<b>19,283,323</b>
<b>Total</b>	<b>Q019</b>	<b>PBSO Detention Facilities Phase 3-5</b>				<b>6,109,554</b>	<b>20,119,181</b>	<b>21,842,890</b>	<b>2,559,567</b>	<b>0</b>	<b>19,283,323</b>	<b>0</b>	<b>0</b>	<b>19,283,323</b>
<b>DEPT 581</b>														
<b>Unit 9900 Reserves</b>														
3950	581	9900	5819900NL	9908	Res-New Projects	0	943,087	1,771,035	0	1,771,035	0	0	0	1,771,035
					<b>5819900NL</b>	<b>0</b>	<b>943,087</b>	<b>1,771,035</b>	<b>0</b>	<b>1,771,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,771,035</b>
<b>Total</b>	<b>9900</b>	<b>Reserves</b>				<b>0</b>	<b>943,087</b>	<b>1,771,035</b>	<b>0</b>	<b>1,771,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,771,035</b>
<b>Unit P945 Gramercy Park Expansion</b>														
3950	581	P945	581P945CB	6502	Building Construction - Cip	0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
					<b>581P945CB</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Total</b>	<b>P945</b>	<b>Gramercy Park Expansion</b>				<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Unit T001 Lake Lytal Pool Facility Replacement</b>														
3950	581	T001	581T001CA	4304	Utilities/Water	0	0	36,665	36,664	0	1	0	0	1
3950	581	T001	581T001CA	4605	Maintenance-Grounds	0	0	1,435,931	1,263,044	0	172,887	0	0	172,887
3950	581	T001	581T001CA	4640	Landscape Installation/Maint	34,530	40,000	5,470	0	0	5,470	0	0	5,470
3950	581	T001	581T001CA	6502	Building Construction - Cip	0	5,844,875	0	0	0	0	0	0	0
3950	581	T001	581T001CA	6504	lotb Non Infrastructure	13,429	1,571	27,221,890	1,725,120	0	25,496,770	0	0	25,496,770
3950	581	T001	581T001CA	6505	Design/Eng/Mgmt- Cip Admin	707,698	1,051,892	764,500	322,333	0	442,167	0	0	442,167
3950	581	T001	581T001CA	6509	Mitigation	2,250	0	0	0	0	0	0	0	0
3950	581	T001	581T001CA	6520	Park Improvements	0	4,814,850	93,278	0	0	93,278	0	0	93,278
					<b>581T001CA</b>	<b>757,907</b>	<b>11,753,188</b>	<b>29,557,734</b>	<b>3,347,161</b>	<b>0</b>	<b>26,210,573</b>	<b>0</b>	<b>0</b>	<b>26,210,573</b>
<b>Total</b>	<b>T001</b>	<b>Lake Lytal Pool Facility Replacement</b>				<b>757,907</b>	<b>11,753,188</b>	<b>29,557,734</b>	<b>3,347,161</b>	<b>0</b>	<b>26,210,573</b>	<b>0</b>	<b>0</b>	<b>26,210,573</b>
<b>Unit T002 West Boynton Park Athletic Field Renovation</b>														
3950	581	T002	581T002CA	4611	Rep/Renov-Parks+Recreation	0	1,186,658	1,453,228	0	0	1,453,228	0	0	1,453,228
3950	581	T002	581T002CA	6505	Design/Eng/Mgmt- Cip Admin	12,304	111,377	139,548	74,096	0	65,452	0	0	65,452
3950	581	T002	581T002CA	6520	Park Improvements	0	797,478	767,478	0	0	767,478	0	0	767,478
					<b>581T002CA</b>	<b>12,304</b>	<b>2,095,513</b>	<b>2,360,254</b>	<b>74,096</b>	<b>0</b>	<b>2,286,158</b>	<b>0</b>	<b>0</b>	<b>2,286,158</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Total</b>	<b>T009</b>	<b>Sports Lighting Replacment Countywide FY19</b>				<b>0</b>	<b>178,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T010</b>	<b>Sports Lighting Replacement Countywide FY20</b>													
3950	581	T010	581T010CA	4611	Rep/Renov-Parks+Recreation	40,922	5,513	5,513	3,383	0	2,130	0	0	2,130	
3950	581	T010	581T010CA	6504	lotb Non Infrastructure	11,207	113,662	93,228	0	0	93,228	0	0	93,228	
3950	581	T010	581T010CA	6505	Design/Eng/Mgmt- Cip Admin	11,505	3,985	3,985	0	0	3,985	0	0	3,985	
					<b>581T010CA</b>	<b>63,634</b>	<b>123,160</b>	<b>102,726</b>	<b>3,383</b>	<b>0</b>	<b>99,343</b>	<b>0</b>	<b>0</b>	<b>99,343</b>	
<b>Total</b>	<b>T010</b>	<b>Sports Lighting Replacement Countywide FY20</b>				<b>63,634</b>	<b>123,160</b>	<b>102,726</b>	<b>3,383</b>	<b>0</b>	<b>99,343</b>	<b>0</b>	<b>0</b>	<b>99,343</b>	
<b>Unit</b>	<b>T011</b>	<b>Sports Lighting Replacement Countywide FY 21</b>													
3950	581	T011	581T011CA	4611	Rep/Renov-Parks+Recreation	30,082	220,443	246,063	151,668	0	94,395	0	0	94,395	
3950	581	T011	581T011CA	6504	lotb Non Infrastructure	777,661	1,605,811	962,297	46,626	0	915,671	0	0	915,671	
3950	581	T011	581T011CA	6505	Design/Eng/Mgmt- Cip Admin	17,555	4,922	4,505	709	0	3,796	0	0	3,796	
					<b>581T011CA</b>	<b>825,299</b>	<b>1,831,176</b>	<b>1,212,865</b>	<b>199,003</b>	<b>0</b>	<b>1,013,862</b>	<b>0</b>	<b>0</b>	<b>1,013,862</b>	
<b>Total</b>	<b>T011</b>	<b>Sports Lighting Replacement Countywide FY 21</b>				<b>825,299</b>	<b>1,831,176</b>	<b>1,212,865</b>	<b>199,003</b>	<b>0</b>	<b>1,013,862</b>	<b>0</b>	<b>0</b>	<b>1,013,862</b>	
<b>Unit</b>	<b>T012</b>	<b>Sports Lighting Replacement Countywide FY22</b>													
3950	581	T012	581T012CA	6504	lotb Non Infrastructure	239,000	1,001,741	0	0	0	0	0	0	0	
3950	581	T012	581T012CA	6505	Design/Eng/Mgmt- Cip Admin	0	401	23	22	-1	1	0	0	0	
					<b>581T012CA</b>	<b>239,000</b>	<b>1,002,142</b>	<b>23</b>	<b>22</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>T012</b>	<b>Sports Lighting Replacement Countywide FY22</b>				<b>239,000</b>	<b>1,002,142</b>	<b>23</b>	<b>22</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Unit</b>	<b>T026</b>	<b>Playground Replacement Countywide FY18</b>													
3950	581	T026	581T026CA	6401	Machinery & Equipment	1,075,235	8,765	38,765	23,822	0	14,943	0	0	14,943	
3950	581	T026	581T026CA	6505	Design/Eng/Mgmt- Cip Admin	0	313	313	52	0	261	0	0	261	
3950	581	T026	581T026CA	6520	Park Improvements	0	1,253,588	1,516,602	82	0	1,516,520	0	0	1,516,520	
					<b>581T026CA</b>	<b>1,075,235</b>	<b>1,262,666</b>	<b>1,555,680</b>	<b>23,956</b>	<b>0</b>	<b>1,531,724</b>	<b>0</b>	<b>0</b>	<b>1,531,724</b>	
<b>Total</b>	<b>T026</b>	<b>Playground Replacement Countywide FY18</b>				<b>1,075,235</b>	<b>1,262,666</b>	<b>1,555,680</b>	<b>23,956</b>	<b>0</b>	<b>1,531,724</b>	<b>0</b>	<b>0</b>	<b>1,531,724</b>	
<b>Unit</b>	<b>T028</b>	<b>Playground Replacement Countywide FY19</b>													
3950	581	T028	581T028CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1,001	78	0	923	0	0	923	
3950	581	T028	581T028CA	6520	Park Improvements	0	362,157	406,907	0	0	406,907	0	0	406,907	
					<b>581T028CA</b>	<b>0</b>	<b>362,158</b>	<b>407,908</b>	<b>78</b>	<b>0</b>	<b>407,830</b>	<b>0</b>	<b>0</b>	<b>407,830</b>	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>T028</b>	<b>Playground Replacement Countywide FY19</b>				<b>0</b>	<b>362,158</b>	<b>407,908</b>	<b>78</b>	<b>0</b>	<b>407,830</b>	<b>0</b>	<b>0</b>	<b>407,830</b>
<b>Unit</b>	<b>T032</b>	<b>Loxahatchee Groves Septic System Replacement</b>												
3950	581	T032	581T032CA	6504	lotb Non Infrastructure	3,797	761	761	760	-1	1	0	0	0
3950	581	T032	581T032CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
3950	581	T032	581T032CA	6520	Park Improvements	0	299	2	0	-2	2	0	0	0
					<b>581T032CA</b>	<b>3,797</b>	<b>1,061</b>	<b>763</b>	<b>760</b>	<b>-3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>T032</b>	<b>Loxahatchee Groves Septic System Replacement</b>				<b>3,797</b>	<b>1,061</b>	<b>763</b>	<b>760</b>	<b>-3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T037</b>	<b>Haverhill Park Racquetball Court Replacement</b>												
3950	581	T037	581T037CA	6504	lotb Non Infrastructure	0	228,127	259,067	0	0	259,067	0	0	259,067
3950	581	T037	581T037CA	6505	Design/Eng/Mgmt- Cip Admin	29,403	33,301	12,723	2,161	0	10,562	0	0	10,562
					<b>581T037CA</b>	<b>29,403</b>	<b>261,428</b>	<b>271,790</b>	<b>2,161</b>	<b>0</b>	<b>269,629</b>	<b>0</b>	<b>0</b>	<b>269,629</b>
<b>Total</b>	<b>T037</b>	<b>Haverhill Park Racquetball Court Replacement</b>				<b>29,403</b>	<b>261,428</b>	<b>271,790</b>	<b>2,161</b>	<b>0</b>	<b>269,629</b>	<b>0</b>	<b>0</b>	<b>269,629</b>
<b>Unit</b>	<b>T041</b>	<b>Bert Winters Park Redevelopment</b>												
3950	581	T041	581T041CA	4611	Rep/Renov-Parks+Recreation	7,059	10,000	2,942	0	0	2,942	0	0	2,942
3950	581	T041	581T041CA	6504	lotb Non Infrastructure	0	1,064,294	1,271,694	0	0	1,271,694	0	0	1,271,694
3950	581	T041	581T041CA	6505	Design/Eng/Mgmt- Cip Admin	256,109	201,689	134,267	850	0	133,417	0	0	133,417
3950	581	T041	581T041CA	6520	Park Improvements	0	120,157	120,157	0	0	120,157	0	0	120,157
					<b>581T041CA</b>	<b>263,167</b>	<b>1,396,140</b>	<b>1,529,060</b>	<b>850</b>	<b>0</b>	<b>1,528,210</b>	<b>0</b>	<b>0</b>	<b>1,528,210</b>
<b>Total</b>	<b>T041</b>	<b>Bert Winters Park Redevelopment</b>				<b>263,167</b>	<b>1,396,140</b>	<b>1,529,060</b>	<b>850</b>	<b>0</b>	<b>1,528,210</b>	<b>0</b>	<b>0</b>	<b>1,528,210</b>
<b>Unit</b>	<b>T045</b>	<b>Lake Ida West Park Septic System Replacement</b>												
3950	581	T045	581T045CA	6505	Design/Eng/Mgmt- Cip Admin	36,685	5,151	1	0	-1	1	0	0	0
3950	581	T045	581T045CA	6520	Park Improvements	0	59,596	1	0	-1	1	0	0	0
					<b>581T045CA</b>	<b>36,685</b>	<b>64,747</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>T045</b>	<b>Lake Ida West Park Septic System Replacement</b>				<b>36,685</b>	<b>64,747</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T056</b>	<b>Juno Park Septic System Replacement</b>												
3950	581	T056	581T056CA	6505	Design/Eng/Mgmt- Cip Admin	12,501	772,894	873,910	13,831	0	860,079	0	0	860,079
					<b>581T056CA</b>	<b>12,501</b>	<b>772,894</b>	<b>873,910</b>	<b>13,831</b>	<b>0</b>	<b>860,079</b>	<b>0</b>	<b>0</b>	<b>860,079</b>
<b>Total</b>	<b>T056</b>	<b>Juno Park Septic System Replacement</b>				<b>12,501</b>	<b>772,894</b>	<b>873,910</b>	<b>13,831</b>	<b>0</b>	<b>860,079</b>	<b>0</b>	<b>0</b>	<b>860,079</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request							
<b>Unit</b>	<b>T058</b>	<b>Okeeheelee Caretaker Septic System Replacement</b>																			
3950	581	T058	581T058CA	6505	Design/Eng/Mgmt- Cip Admin	5,535	670	508	507	-1	1	0	0	0							
3950	581	T058	581T058CA	6520	Park Improvements	0	35,827	1	0	-1	1	0	0	0							
					<b>581T058CA</b>	<b>5,535</b>	<b>36,497</b>	<b>509</b>	<b>507</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>							
<b>Total</b>	<b>T058</b>	<b>Okeeheelee Caretaker Septic System Replacement</b>											<b>5,535</b>	<b>36,497</b>	<b>509</b>	<b>507</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T071</b>	<b>Beach Access Dune Crossover and Dock Repair and Repla</b>																			
3950	581	T071	581T071CA	4611	Rep/Renov-Parks+Recreation	14,425	90,112	75,710	91	0	75,619	0	28,640	104,259							
					<b>581T071CA</b>	<b>14,425</b>	<b>90,112</b>	<b>75,710</b>	<b>91</b>	<b>0</b>	<b>75,619</b>	<b>0</b>	<b>28,640</b>	<b>104,259</b>							
<b>Total</b>	<b>T071</b>	<b>Beach Access Dune Crossover and Dock Repair and Repla</b>											<b>14,425</b>	<b>90,112</b>	<b>75,710</b>	<b>91</b>	<b>0</b>	<b>75,619</b>	<b>0</b>	<b>28,640</b>	<b>104,259</b>
<b>Unit</b>	<b>T073</b>	<b>Ocean Rescue Wooden Guard Tower Repair and Renovatio</b>																			
3950	581	T073	581T073CA	4611	Rep/Renov-Parks+Recreation	74,724	59,061	0	0	0	0	0	0	0							
3950	581	T073	581T073CA	6505	Design/Eng/Mgmt- Cip Admin	0	125	0	0	0	0	0	0	0							
3950	581	T073	581T073CA	6520	Park Improvements	0	30,002	2	0	-2	2	0	0	0							
					<b>581T073CA</b>	<b>74,724</b>	<b>89,188</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>							
<b>Total</b>	<b>T073</b>	<b>Ocean Rescue Wooden Guard Tower Repair and Repla</b>											<b>74,724</b>	<b>89,188</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T077</b>	<b>Aqua Crest Pool Facility Replacement</b>																			
3950	581	T077	581T077CA	6502	Building Construction - Cip	0	10,594,875	21,653,803	0	0	21,653,803	0	0	21,653,803							
3950	581	T077	581T077CA	6505	Design/Eng/Mgmt- Cip Admin	22,185	567,812	552,708	23,739	0	528,969	0	0	528,969							
3950	581	T077	581T077CA	6520	Park Improvements	0	862,850	862,850	0	0	862,850	0	0	862,850							
					<b>581T077CA</b>	<b>22,185</b>	<b>12,025,537</b>	<b>23,069,361</b>	<b>23,739</b>	<b>0</b>	<b>23,045,622</b>	<b>0</b>	<b>0</b>	<b>23,045,622</b>							
<b>Total</b>	<b>T077</b>	<b>Aqua Crest Pool Facility Replacement</b>											<b>22,185</b>	<b>12,025,537</b>	<b>23,069,361</b>	<b>23,739</b>	<b>0</b>	<b>23,045,622</b>	<b>0</b>	<b>0</b>	<b>23,045,622</b>
<b>Unit</b>	<b>T081</b>	<b>Ocean Inlet Park Street and Parking Lot Light Replacement</b>																			
3950	581	T081	581T081CA	4611	Rep/Renov-Parks+Recreation	0	0	3,000	0	0	3,000	0	0	3,000							
3950	581	T081	581T081CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1							
3950	581	T081	581T081CA	6504	lotb Non Infrastructure	0	65,783	62,783	0	0	62,783	0	0	62,783							
3950	581	T081	581T081CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1							
3950	581	T081	581T081CA	6520	Park Improvements	0	8,519	8,519	0	0	8,519	0	0	8,519							
					<b>581T081CA</b>	<b>0</b>	<b>74,304</b>	<b>74,304</b>	<b>0</b>	<b>0</b>	<b>74,304</b>	<b>0</b>	<b>0</b>	<b>74,304</b>							

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>T081</b>	<b>Ocean Inlet Park Street and Parking Lot Light Repla</b>				<b>0</b>	<b>74,304</b>	<b>74,304</b>	<b>0</b>	<b>0</b>	<b>74,304</b>	<b>0</b>	<b>0</b>	<b>74,304</b>
<b>Unit</b>	<b>T083</b>	<b>Jupiter Farms Parking Lot Light Replacement</b>												
3950	581	T083	581T083CA	4611	Rep/Renov-Parks+Recreation	46,427	0	0	0	0	0	0	0	0
3950	581	T083	581T083CA	6504	lotb Non Infrastructure	0	39,879	0	0	0	0	0	0	0
3950	581	T083	581T083CA	6505	Design/Eng/Mgmt- Cip Admin	0	48	2	0	-2	2	0	0	0
					<b>581T083CA</b>	<b>46,427</b>	<b>39,927</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>T083</b>	<b>Jupiter Farms Parking Lot Light Replacement</b>				<b>46,427</b>	<b>39,927</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T099</b>	<b>Dyer Park Athletic Field Renovation</b>												
3950	581	T099	581T099CA	4611	Rep/Renov-Parks+Recreation	0	5,745,959	6,277,959	0	0	6,277,959	0	0	6,277,959
3950	581	T099	581T099CA	6505	Design/Eng/Mgmt- Cip Admin	16,889	144,179	343,146	198,247	0	144,899	0	0	144,899
					<b>581T099CA</b>	<b>16,889</b>	<b>5,890,138</b>	<b>6,621,105</b>	<b>198,247</b>	<b>0</b>	<b>6,422,858</b>	<b>0</b>	<b>0</b>	<b>6,422,858</b>
<b>Total</b>	<b>T099</b>	<b>Dyer Park Athletic Field Renovation</b>				<b>16,889</b>	<b>5,890,138</b>	<b>6,621,105</b>	<b>198,247</b>	<b>0</b>	<b>6,422,858</b>	<b>0</b>	<b>0</b>	<b>6,422,858</b>
<b>Unit</b>	<b>T100</b>	<b>Caloosa Park Athletic Field Renovation</b>												
3950	581	T100	581T100CA	4611	Rep/Renov-Parks+Recreation	0	3,754,744	4,845,338	0	0	4,845,338	0	0	4,845,338
3950	581	T100	581T100CA	6505	Design/Eng/Mgmt- Cip Admin	13,068	142,830	242,353	95,737	0	146,616	0	0	146,616
					<b>581T100CA</b>	<b>13,068</b>	<b>3,897,574</b>	<b>5,087,691</b>	<b>95,737</b>	<b>0</b>	<b>4,991,954</b>	<b>0</b>	<b>0</b>	<b>4,991,954</b>
<b>Total</b>	<b>T100</b>	<b>Caloosa Park Athletic Field Renovation</b>				<b>13,068</b>	<b>3,897,574</b>	<b>5,087,691</b>	<b>95,737</b>	<b>0</b>	<b>4,991,954</b>	<b>0</b>	<b>0</b>	<b>4,991,954</b>
<b>Unit</b>	<b>T101</b>	<b>JPP Athletic Field Renovation</b>												
3950	581	T101	581T101CA	4611	Rep/Renov-Parks+Recreation	0	3,019,575	3,212,415	0	0	3,212,415	0	0	3,212,415
3950	581	T101	581T101CA	6505	Design/Eng/Mgmt- Cip Admin	15,471	115,000	314,444	105,278	0	209,166	0	0	209,166
					<b>581T101CA</b>	<b>15,471</b>	<b>3,134,575</b>	<b>3,526,859</b>	<b>105,278</b>	<b>0</b>	<b>3,421,581</b>	<b>0</b>	<b>0</b>	<b>3,421,581</b>
<b>Total</b>	<b>T101</b>	<b>JPP Athletic Field Renovation</b>				<b>15,471</b>	<b>3,134,575</b>	<b>3,526,859</b>	<b>105,278</b>	<b>0</b>	<b>3,421,581</b>	<b>0</b>	<b>0</b>	<b>3,421,581</b>
<b>Unit</b>	<b>T102</b>	<b>Loggers Run Park Athletic Field Renovation</b>												
3950	581	T102	581T102CA	4611	Rep/Renov-Parks+Recreation	0	2,300,338	2,601,883	0	0	2,601,883	0	0	2,601,883
3950	581	T102	581T102CA	6505	Design/Eng/Mgmt- Cip Admin	11,118	109,749	112,249	70,956	0	41,293	0	0	41,293
					<b>581T102CA</b>	<b>11,118</b>	<b>2,410,087</b>	<b>2,714,132</b>	<b>70,956</b>	<b>0</b>	<b>2,643,176</b>	<b>0</b>	<b>0</b>	<b>2,643,176</b>
<b>Total</b>	<b>T102</b>	<b>Loggers Run Park Athletic Field Renovation</b>				<b>11,118</b>	<b>2,410,087</b>	<b>2,714,132</b>	<b>70,956</b>	<b>0</b>	<b>2,643,176</b>	<b>0</b>	<b>0</b>	<b>2,643,176</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>T103</b>	<b>Samuel Friedland District Park Expansion</b>												
3950	581	T103	581T103CA	6505	Design/Eng/Mgmt- Cip Admin	17,622	117,378	136,026	79,510	0	56,516	0	0	56,516
3950	581	T103	581T103CA	6520	Park Improvements	0	2,801,215	3,147,215	0	0	3,147,215	0	0	3,147,215
					<b>581T103CA</b>	<b>17,622</b>	<b>2,918,593</b>	<b>3,283,241</b>	<b>79,510</b>	<b>0</b>	<b>3,203,731</b>	<b>0</b>	<b>0</b>	<b>3,203,731</b>
<b>Total</b>	<b>T103</b>	<b>Samuel Friedland District Park Expansion</b>				<b>17,622</b>	<b>2,918,593</b>	<b>3,283,241</b>	<b>79,510</b>	<b>0</b>	<b>3,203,731</b>	<b>0</b>	<b>0</b>	<b>3,203,731</b>
<b>Unit</b>	<b>T105</b>	<b>JPP Triplex Building Replacement</b>												
3950	581	T105	581T105CA	6502	Building Construction - Cip	0	643,555	738,714	0	0	738,714	0	0	738,714
3950	581	T105	581T105CA	6505	Design/Eng/Mgmt- Cip Admin	40,191	38,035	26,796	936	0	25,860	0	0	25,860
					<b>581T105CA</b>	<b>40,191</b>	<b>681,590</b>	<b>765,510</b>	<b>936</b>	<b>0</b>	<b>764,574</b>	<b>0</b>	<b>0</b>	<b>764,574</b>
<b>Total</b>	<b>T105</b>	<b>JPP Triplex Building Replacement</b>				<b>40,191</b>	<b>681,590</b>	<b>765,510</b>	<b>936</b>	<b>0</b>	<b>764,574</b>	<b>0</b>	<b>0</b>	<b>764,574</b>
<b>Unit</b>	<b>T106</b>	<b>Caloosa Park Racquetball Court Replacement</b>												
3950	581	T106	581T106CA	4611	Rep/Renov-Parks+Recreation	0	150,103	100,103	0	0	100,103	0	0	100,103
3950	581	T106	581T106CA	6504	lotb Non Infrastructure	0	620,347	664,347	0	0	664,347	0	0	664,347
3950	581	T106	581T106CA	6505	Design/Eng/Mgmt- Cip Admin	27,946	15,410	16,287	7,348	0	8,939	0	0	8,939
					<b>581T106CA</b>	<b>27,946</b>	<b>785,860</b>	<b>780,737</b>	<b>7,348</b>	<b>0</b>	<b>773,389</b>	<b>0</b>	<b>0</b>	<b>773,389</b>
<b>Total</b>	<b>T106</b>	<b>Caloosa Park Racquetball Court Replacement</b>				<b>27,946</b>	<b>785,860</b>	<b>780,737</b>	<b>7,348</b>	<b>0</b>	<b>773,389</b>	<b>0</b>	<b>0</b>	<b>773,389</b>
<b>Unit</b>	<b>T107</b>	<b>JPP Boat Ramp Replacement</b>												
3950	581	T107	581T107CA	6504	lotb Non Infrastructure	0	0	48,800	0	0	48,800	0	0	48,800
3950	581	T107	581T107CA	6505	Design/Eng/Mgmt- Cip Admin	179	0	0	0	0	0	0	0	0
					<b>581T107CA</b>	<b>179</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>
<b>Total</b>	<b>T107</b>	<b>JPP Boat Ramp Replacement</b>				<b>179</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>
<b>Unit</b>	<b>T108</b>	<b>Lake Biwa Pavilion Replacement - Morikami Biwa Pavilion</b>												
3950	581	T108	581T108CA	4611	Rep/Renov-Parks+Recreation	0	250,000	245,760	245,760	0	0	0	0	0
3950	581	T108	581T108CA	6502	Building Construction - Cip	0	41,904	0	0	0	0	0	0	0
3950	581	T108	581T108CA	6505	Design/Eng/Mgmt- Cip Admin	7,004	14,062	5,478	5,476	-2	2	0	0	0
					<b>581T108CA</b>	<b>7,004</b>	<b>305,966</b>	<b>251,238</b>	<b>251,236</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>T108</b>	<b>Lake Biwa Pavilion Replacement - Morikami Biwa Pavilion</b>				<b>7,004</b>	<b>305,966</b>	<b>251,238</b>	<b>251,236</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T110</b>	<b>Westgate Park Restroom and Athletic Field Renovation</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	581	T119	581T119CA	4611	Rep/Renov-Parks+Recreation	0	44,253	0	0	0	0	0	0	0
					<b>581T119CA</b>	<b>0</b>	<b>44,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>T119</b>	<b>Ducan Padgett Maintenance Office Septic System R</b>			<b>0</b>	<b>44,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T122</b>	<b>Canyon District Park New Park Development</b>												
3950	581	T122	581T122CA	5111	Office Furniture And Equipment	4,604	5,397	5,397	0	0	5,397	0	0	5,397
3950	581	T122	581T122CA	6502	Building Construction - Cip	28,935	81,572	81,572	0	0	81,572	0	0	81,572
3950	581	T122	581T122CA	6504	lotb Non Infrastructure	173,067	13,696,919	33,641,040	0	0	33,641,040	0	0	33,641,040
3950	581	T122	581T122CA	6505	Design/Eng/Mgmt- Cip Admin	68,117	3,313	26,313	22,159	0	4,154	0	0	4,154
					<b>581T122CA</b>	<b>274,722</b>	<b>13,787,201</b>	<b>33,754,322</b>	<b>22,159</b>	<b>0</b>	<b>33,732,163</b>	<b>0</b>	<b>0</b>	<b>33,732,163</b>
	<b>Total</b>	<b>T122</b>	<b>Canyon District Park New Park Development</b>			<b>274,722</b>	<b>13,787,201</b>	<b>33,754,322</b>	<b>22,159</b>	<b>0</b>	<b>33,732,163</b>	<b>0</b>	<b>0</b>	<b>33,732,163</b>
<b>Unit</b>	<b>T125</b>	<b>Okeeheltee Park South Expansion</b>												
3950	581	T125	581T125CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	1,534,500	1,534,500
3950	581	T125	581T125CA	6504	lotb Non Infrastructure	0	1,942,781	2,394,791	0	0	2,394,791	0	0	2,394,791
3950	581	T125	581T125CA	6505	Design/Eng/Mgmt- Cip Admin	0	402	402	0	0	402	0	170,500	170,902
					<b>581T125CA</b>	<b>0</b>	<b>1,943,183</b>	<b>2,395,193</b>	<b>0</b>	<b>0</b>	<b>2,395,193</b>	<b>0</b>	<b>1,705,000</b>	<b>4,100,193</b>
	<b>Total</b>	<b>T125</b>	<b>Okeeheltee Park South Expansion</b>			<b>0</b>	<b>1,943,183</b>	<b>2,395,193</b>	<b>0</b>	<b>0</b>	<b>2,395,193</b>	<b>0</b>	<b>1,705,000</b>	<b>4,100,193</b>
<b>Unit</b>	<b>T127</b>	<b>Lake Lytal Multipurpose Complex Building Replacement</b>												
3950	581	T127	581T127CA	6502	Building Construction - Cip	0	828,900	933,015	0	0	933,015	0	0	933,015
3950	581	T127	581T127CA	6505	Design/Eng/Mgmt- Cip Admin	0	23,059	23,059	0	0	23,059	0	0	23,059
					<b>581T127CA</b>	<b>0</b>	<b>851,959</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>
	<b>Total</b>	<b>T127</b>	<b>Lake Lytal Multipurpose Complex Building Replacer</b>			<b>0</b>	<b>851,959</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>
<b>Unit</b>	<b>T128</b>	<b>Lake Lytal Softball Complex Building Replacement</b>												
3950	581	T128	581T128CA	6502	Building Construction - Cip	0	793,400	897,515	0	0	897,515	0	0	897,515
3950	581	T128	581T128CA	6505	Design/Eng/Mgmt- Cip Admin	0	58,559	58,559	0	0	58,559	0	0	58,559
					<b>581T128CA</b>	<b>0</b>	<b>851,959</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>
	<b>Total</b>	<b>T128</b>	<b>Lake Lytal Softball Complex Building Replacement</b>			<b>0</b>	<b>851,959</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>
<b>Unit</b>	<b>T129</b>	<b>Okeeheltee Park Soccer Complex Building Replacement</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	581	T129	581T129CA	6502	Building Construction - Cip	0	851,917	956,032	0	0	956,032	0	0	956,032
3950	581	T129	581T129CA	6505	Design/Eng/Mgmt- Cip Admin	0	42	42	0	0	42	0	0	42
					<b>581T129CA</b>	<b>0</b>	<b>851,959</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>
<b>Total</b>	<b>T129</b>	<b>Okeehetee Park Soccer Complex Building Replace</b>				<b>0</b>	<b>851,959</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>	<b>0</b>	<b>0</b>	<b>956,074</b>
<b>Unit</b>	<b>T130</b>	<b>Lake Ida Park Maintenance Building Replacement</b>												
3950	581	T130	581T130CA	6502	Building Construction - Cip	0	538,750	604,630	0	0	604,630	0	0	604,630
3950	581	T130	581T130CA	6505	Design/Eng/Mgmt- Cip Admin	0	339	339	0	0	339	0	0	339
					<b>581T130CA</b>	<b>0</b>	<b>539,089</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>
<b>Total</b>	<b>T130</b>	<b>Lake Ida Park Maintenance Building Replacement</b>				<b>0</b>	<b>539,089</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>
<b>Unit</b>	<b>T131</b>	<b>Lake Lytal Maintenance Building Replacement</b>												
3950	581	T131	581T131CA	6502	Building Construction - Cip	0	539,000	604,880	0	0	604,880	0	0	604,880
3950	581	T131	581T131CA	6505	Design/Eng/Mgmt- Cip Admin	0	89	89	0	0	89	0	0	89
					<b>581T131CA</b>	<b>0</b>	<b>539,089</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>
<b>Total</b>	<b>T131</b>	<b>Lake Lytal Maintenance Building Replacement</b>				<b>0</b>	<b>539,089</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>	<b>0</b>	<b>0</b>	<b>604,969</b>
<b>Unit</b>	<b>T132</b>	<b>Countywide Picnic Shelter Replacement</b>												
3950	581	T132	581T132CA	6502	Building Construction - Cip	117,259	0	0	0	0	0	0	0	0
					<b>581T132CA</b>	<b>117,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>T132</b>	<b>Countywide Picnic Shelter Replacement</b>				<b>117,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T135</b>	<b>Canal Point Restroom Replacement</b>												
3950	581	T135	581T135CA	6502	Building Construction - Cip	0	287,606	322,754	0	0	322,754	0	0	322,754
3950	581	T135	581T135CA	6505	Design/Eng/Mgmt- Cip Admin	0	9	9	0	0	9	0	0	9
					<b>581T135CA</b>	<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>
<b>Total</b>	<b>T135</b>	<b>Canal Point Restroom Replacement</b>				<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>
<b>Unit</b>	<b>T136</b>	<b>John Stretch Pavilion Restroom Replacement</b>												
3950	581	T136	581T136CA	6502	Building Construction - Cip	0	287,615	322,763	0	0	322,763	0	0	322,763
					<b>581T136CA</b>	<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>
<b>Total</b>	<b>T136</b>	<b>John Stretch Pavilion Restroom Replacement</b>				<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request				
<b>Unit</b>	<b>T137</b>	<b>Juno Beach Restroom Replacement</b>																
3950	581	T137	581T137CA	6502	Building Construction - Cip	0	286,850	321,998	0	0	321,998	0	0	321,998				
3950	581	T137	581T137CA	6505	Design/Eng/Mgmt- Cip Admin	0	765	765	0	0	765	0	0	765				
					<b>581T137CA</b>	<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>				
<b>Total</b>	<b>T137</b>	<b>Juno Beach Restroom Replacement</b>											<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>
<b>Unit</b>	<b>T138</b>	<b>Triangle Park Restroom Replacement</b>																
3950	581	T138	581T138CA	6502	Building Construction - Cip	0	284,123	319,271	0	0	319,271	0	0	319,271				
3950	581	T138	581T138CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,492	3,492	0	0	3,492	0	0	3,492				
					<b>581T138CA</b>	<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>				
<b>Total</b>	<b>T138</b>	<b>Triangle Park Restroom Replacement</b>											<b>0</b>	<b>287,615</b>	<b>322,763</b>	<b>0</b>	<b>0</b>	<b>322,763</b>
<b>Unit</b>	<b>T139</b>	<b>Lake Lytal Park Racquetball Court Replacement</b>																
3950	581	T139	581T139CA	4611	Rep/Renov-Parks+Recreation	0	236,100	260,248	0	0	260,248	0	0	260,248				
3950	581	T139	581T139CA	4946	Advertising Including Legal	0	0	1,000	589	0	411	0	0	411				
3950	581	T139	581T139CA	6504	lotb Non Infrastructure	0	18,100	18,100	0	0	18,100	0	0	18,100				
3950	581	T139	581T139CA	6505	Design/Eng/Mgmt- Cip Admin	29,420	8,879	13,996	2,721	0	11,275	0	0	11,275				
					<b>581T139CA</b>	<b>29,420</b>	<b>263,079</b>	<b>293,344</b>	<b>3,310</b>	<b>0</b>	<b>290,034</b>	<b>0</b>	<b>0</b>	<b>290,034</b>				
<b>Total</b>	<b>T139</b>	<b>Lake Lytal Park Racquetball Court Replacement</b>											<b>29,420</b>	<b>263,079</b>	<b>293,344</b>	<b>3,310</b>	<b>0</b>	<b>290,034</b>
<b>Unit</b>	<b>T140</b>	<b>BASCR Boat Ramp Replacement</b>																
3950	581	T140	581T140CA	4611	Rep/Renov-Parks+Recreation	0	206,100	238,735	0	0	238,735	0	0	238,735				
3950	581	T140	581T140CA	6504	lotb Non Infrastructure	0	17,500	17,500	0	0	17,500	0	0	17,500				
3950	581	T140	581T140CA	6505	Design/Eng/Mgmt- Cip Admin	7,527	32,528	25,002	3,522	0	21,480	0	0	21,480				
					<b>581T140CA</b>	<b>7,527</b>	<b>256,128</b>	<b>281,237</b>	<b>3,522</b>	<b>0</b>	<b>277,715</b>	<b>0</b>	<b>0</b>	<b>277,715</b>				
<b>Total</b>	<b>T140</b>	<b>BASCR Boat Ramp Replacement</b>											<b>7,527</b>	<b>256,128</b>	<b>281,237</b>	<b>3,522</b>	<b>0</b>	<b>277,715</b>
<b>Unit</b>	<b>T141</b>	<b>Jupiter Beach Park Parking Lot Light Replacement</b>																
3950	581	T141	581T141CA	6504	lotb Non Infrastructure	0	265,000	297,635	0	0	297,635	0	0	297,635				
3950	581	T141	581T141CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,050	2,050	0	0	2,050	0	0	2,050				
					<b>581T141CA</b>	<b>0</b>	<b>267,050</b>	<b>299,685</b>	<b>0</b>	<b>0</b>	<b>299,685</b>	<b>0</b>	<b>0</b>	<b>299,685</b>				
<b>Total</b>	<b>T141</b>	<b>Jupiter Beach Park Parking Lot Light Replacement</b>											<b>0</b>	<b>267,050</b>	<b>299,685</b>	<b>0</b>	<b>0</b>	<b>299,685</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit T142 Ocean Reef Park Parking Lot Light Replacement</b>														
3950	581	T142	581T142CA	4611	Rep/Renov-Parks+Recreation	72,693	0	183,249	74,040	0	109,209	0	0	109,209
3950	581	T142	581T142CA	6504	lotb Non Infrastructure	0	253,304	0	0	0	0	0	0	0
3950	581	T142	581T142CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,584	0	0	0	0	0	0	0
					<b>581T142CA</b>	<b>72,693</b>	<b>254,888</b>	<b>183,249</b>	<b>74,040</b>	<b>0</b>	<b>109,209</b>	<b>0</b>	<b>0</b>	<b>109,209</b>
<b>Total</b>	<b>T142</b>	<b>Ocean Reef Park Parking Lot Light Replacement</b>				<b>72,693</b>	<b>254,888</b>	<b>183,249</b>	<b>74,040</b>	<b>0</b>	<b>109,209</b>	<b>0</b>	<b>0</b>	<b>109,209</b>
<b>Unit T143 South Bay RV Campground Electrical Upgrade</b>														
3950	581	T143	581T143CA	6504	lotb Non Infrastructure	0	213,650	329,840	137,740	0	192,100	0	0	192,100
3950	581	T143	581T143CA	6505	Design/Eng/Mgmt- Cip Admin	1,184	803	803	0	0	803	0	0	803
					<b>581T143CA</b>	<b>1,184</b>	<b>214,453</b>	<b>330,643</b>	<b>137,740</b>	<b>0</b>	<b>192,903</b>	<b>0</b>	<b>0</b>	<b>192,903</b>
<b>Total</b>	<b>T143</b>	<b>South Bay RV Campground Electrical Upgrade</b>				<b>1,184</b>	<b>214,453</b>	<b>330,643</b>	<b>137,740</b>	<b>0</b>	<b>192,903</b>	<b>0</b>	<b>0</b>	<b>192,903</b>
<b>Unit T144 Caloosa Park Light Replacement</b>														
3950	581	T144	581T144CA	4611	Rep/Renov-Parks+Recreation	595	0	58,880	5,555	0	53,325	0	0	53,325
3950	581	T144	581T144CA	4946	Advertising Including Legal	0	0	1,000	551	0	449	0	0	449
3950	581	T144	581T144CA	6504	lotb Non Infrastructure	0	194,650	173,650	0	0	173,650	0	0	173,650
3950	581	T144	581T144CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,419	6,419	0	0	6,419	0	0	6,419
					<b>581T144CA</b>	<b>595</b>	<b>201,069</b>	<b>239,949</b>	<b>6,106</b>	<b>0</b>	<b>233,843</b>	<b>0</b>	<b>0</b>	<b>233,843</b>
<b>Total</b>	<b>T144</b>	<b>Caloosa Park Light Replacement</b>				<b>595</b>	<b>201,069</b>	<b>239,949</b>	<b>6,106</b>	<b>0</b>	<b>233,843</b>	<b>0</b>	<b>0</b>	<b>233,843</b>
<b>Unit T145 Carlin Park Parking Lot Light Replacement</b>														
3950	581	T145	581T145CA	4611	Rep/Renov-Parks+Recreation	601	0	47,352	8,221	0	39,131	0	0	39,131
3950	581	T145	581T145CA	4946	Advertising Including Legal	0	0	1,200	562	0	638	0	0	638
3950	581	T145	581T145CA	6504	lotb Non Infrastructure	0	199,650	177,450	0	0	177,450	0	0	177,450
3950	581	T145	581T145CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,245	6,245	0	0	6,245	0	0	6,245
					<b>581T145CA</b>	<b>601</b>	<b>205,895</b>	<b>232,247</b>	<b>8,783</b>	<b>0</b>	<b>223,464</b>	<b>0</b>	<b>0</b>	<b>223,464</b>
<b>Total</b>	<b>T145</b>	<b>Carlin Park Parking Lot Light Replacement</b>				<b>601</b>	<b>205,895</b>	<b>232,247</b>	<b>8,783</b>	<b>0</b>	<b>223,464</b>	<b>0</b>	<b>0</b>	<b>223,464</b>
<b>Unit T146 Sunset Cove Pavilion Replacement</b>														
3950	581	T146	581T146CA	4611	Rep/Renov-Parks+Recreation	0	133,650	153,109	0	0	153,109	0	0	153,109
3950	581	T146	581T146CA	6502	Building Construction - Cip	0	9,500	9,500	0	0	9,500	0	0	9,500
3950	581	T146	581T146CA	6505	Design/Eng/Mgmt- Cip Admin	9,522	6,561	6,561	0	0	6,561	0	0	6,561

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>581T146CA</b>	<b>9,522</b>	<b>149,711</b>	<b>169,170</b>	<b>0</b>	<b>0</b>	<b>169,170</b>	<b>0</b>	<b>0</b>	<b>169,170</b>
	<b>Total</b>	<b>T146</b>	<b>Sunset Cove Pavilion Replacement</b>			<b>9,522</b>	<b>149,711</b>	<b>169,170</b>	<b>0</b>	<b>0</b>	<b>169,170</b>	<b>0</b>	<b>0</b>	<b>169,170</b>
<b>Unit</b>	<b>T147</b>	<b>Carlin Beach Pavilion Replacement</b>												
3950	581	T147	581T147CA	4611	Rep/Renov-Parks+Recreation	0	134,250	153,709	0	0	153,709	0	0	153,709
3950	581	T147	581T147CA	6502	Building Construction - Cip	0	9,500	9,500	0	0	9,500	0	0	9,500
3950	581	T147	581T147CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,482	15,482	3,266	0	12,216	0	0	12,216
					<b>581T147CA</b>	<b>0</b>	<b>159,232</b>	<b>178,691</b>	<b>3,266</b>	<b>0</b>	<b>175,425</b>	<b>0</b>	<b>0</b>	<b>175,425</b>
	<b>Total</b>	<b>T147</b>	<b>Carlin Beach Pavilion Replacement</b>			<b>0</b>	<b>159,232</b>	<b>178,691</b>	<b>3,266</b>	<b>0</b>	<b>175,425</b>	<b>0</b>	<b>0</b>	<b>175,425</b>
<b>Unit</b>	<b>T148</b>	<b>JPP Center Drive Pavilion Replacement</b>												
3950	581	T148	581T148CA	4611	Rep/Renov-Parks+Recreation	0	149,750	169,209	0	0	169,209	0	0	169,209
3950	581	T148	581T148CA	6502	Building Construction - Cip	0	9,472	9,472	0	0	9,472	0	0	9,472
3950	581	T148	581T148CA	6505	Design/Eng/Mgmt- Cip Admin	0	10	10	0	0	10	0	0	10
					<b>581T148CA</b>	<b>0</b>	<b>159,232</b>	<b>178,691</b>	<b>0</b>	<b>0</b>	<b>178,691</b>	<b>0</b>	<b>0</b>	<b>178,691</b>
	<b>Total</b>	<b>T148</b>	<b>JPP Center Drive Pavilion Replacement</b>			<b>0</b>	<b>159,232</b>	<b>178,691</b>	<b>0</b>	<b>0</b>	<b>178,691</b>	<b>0</b>	<b>0</b>	<b>178,691</b>
<b>Unit</b>	<b>T149</b>	<b>Morikami Park Septic System Replacement</b>												
3950	581	T149	581T149CA	4611	Rep/Renov-Parks+Recreation	0	113,992	113,992	0	0	113,992	0	0	113,992
3950	581	T149	581T149CA	6505	Design/Eng/Mgmt- Cip Admin	4,547	15,341	15,341	0	0	15,341	0	0	15,341
					<b>581T149CA</b>	<b>4,547</b>	<b>129,333</b>	<b>129,333</b>	<b>0</b>	<b>0</b>	<b>129,333</b>	<b>0</b>	<b>0</b>	<b>129,333</b>
	<b>Total</b>	<b>T149</b>	<b>Morikami Park Septic System Replacement</b>			<b>4,547</b>	<b>129,333</b>	<b>129,333</b>	<b>0</b>	<b>0</b>	<b>129,333</b>	<b>0</b>	<b>0</b>	<b>129,333</b>
<b>Unit</b>	<b>T153</b>	<b>Buttonwood Parking Lot Light Replacement</b>												
3950	581	T153	581T153CA	4611	Rep/Renov-Parks+Recreation	78,328	673	642	641	-1	1	0	0	0
3950	581	T153	581T153CA	6504	lotb Non Infrastructure	0	1	1	0	-1	1	0	0	0
3950	581	T153	581T153CA	6505	Design/Eng/Mgmt- Cip Admin	1,496	4,835	0	0	0	0	0	0	0
					<b>581T153CA</b>	<b>79,824</b>	<b>5,509</b>	<b>643</b>	<b>641</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>T153</b>	<b>Buttonwood Parking Lot Light Replacement</b>			<b>79,824</b>	<b>5,509</b>	<b>643</b>	<b>641</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T154</b>	<b>Lake Lytal Park Septic System Replacement</b>												
3950	581	T154	581T154CA	4611	Rep/Renov-Parks+Recreation	0	33,500	0	0	0	0	0	0	0
3950	581	T154	581T154CA	6505	Design/Eng/Mgmt- Cip Admin	0	20,410	0	0	0	0	0	0	0

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>581T154CA</b>						<b>0</b>	<b>53,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>T154</b>	<b>Lake Lytal Park Septic System Replacement</b>				<b>0</b>	<b>53,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T158</b>	<b>John Prince Park Various Restroom Replacement</b>												
3950	581	T158	581T158CA	6502	Building Construction - Cip	0	906,508	1,017,357	0	0	1,017,357	0	0	1,017,357
3950	581	T158	581T158CA	6505	Design/Eng/Mgmt- Cip Admin	0	411	411	0	0	411	0	0	411
<b>581T158CA</b>						<b>0</b>	<b>906,919</b>	<b>1,017,768</b>	<b>0</b>	<b>0</b>	<b>1,017,768</b>	<b>0</b>	<b>0</b>	<b>1,017,768</b>
<b>Total</b>	<b>T158</b>	<b>John Prince Park Various Restroom Replacement</b>				<b>0</b>	<b>906,919</b>	<b>1,017,768</b>	<b>0</b>	<b>0</b>	<b>1,017,768</b>	<b>0</b>	<b>0</b>	<b>1,017,768</b>
<b>Unit</b>	<b>T159</b>	<b>Pinewoods Park Athletic Complex Building Replacement</b>												
3950	581	T159	581T159CA	6502	Building Construction - Cip	0	874,764	981,734	0	0	981,734	0	0	981,734
3950	581	T159	581T159CA	6505	Design/Eng/Mgmt- Cip Admin	0	414	414	0	0	414	0	0	414
<b>581T159CA</b>						<b>0</b>	<b>875,178</b>	<b>982,148</b>	<b>0</b>	<b>0</b>	<b>982,148</b>	<b>0</b>	<b>0</b>	<b>982,148</b>
<b>Total</b>	<b>T159</b>	<b>Pinewoods Park Athletic Complex Building Replacem</b>				<b>0</b>	<b>875,178</b>	<b>982,148</b>	<b>0</b>	<b>0</b>	<b>982,148</b>	<b>0</b>	<b>0</b>	<b>982,148</b>
<b>Unit</b>	<b>T160</b>	<b>Okeeheweele Park Ski Lake Boat Ramp Replacement</b>												
3950	581	T160	581T160CA	4611	Rep/Renov-Parks+Recreation	0	399,999	457,827	0	0	457,827	0	0	457,827
3950	581	T160	581T160CA	6504	lotb Non Infrastructure	0	72,911	72,911	0	0	72,911	0	0	72,911
3950	581	T160	581T160CA	6505	Design/Eng/Mgmt- Cip Admin	0	213	213	0	0	213	0	0	213
<b>581T160CA</b>						<b>0</b>	<b>473,123</b>	<b>530,951</b>	<b>0</b>	<b>0</b>	<b>530,951</b>	<b>0</b>	<b>0</b>	<b>530,951</b>
<b>Total</b>	<b>T160</b>	<b>Okeeheweele Park Ski Lake Boat Ramp Replacement</b>				<b>0</b>	<b>473,123</b>	<b>530,951</b>	<b>0</b>	<b>0</b>	<b>530,951</b>	<b>0</b>	<b>0</b>	<b>530,951</b>
<b>Unit</b>	<b>T161</b>	<b>Okeeheweele Park Street and Parking Lot Light Replacemen</b>												
3950	581	T161	581T161CA	4611	Rep/Renov-Parks+Recreation	29,182	0	60,312	0	0	60,312	0	0	60,312
3950	581	T161	581T161CA	4946	Advertising Including Legal	0	0	1,000	572	0	428	0	0	428
3950	581	T161	581T161CA	6504	lotb Non Infrastructure	0	352,132	339,132	0	0	339,132	0	0	339,132
3950	581	T161	581T161CA	6505	Design/Eng/Mgmt- Cip Admin	0	27,498	7,280	0	0	7,280	0	0	7,280
<b>581T161CA</b>						<b>29,182</b>	<b>379,630</b>	<b>407,724</b>	<b>572</b>	<b>0</b>	<b>407,152</b>	<b>0</b>	<b>0</b>	<b>407,152</b>
<b>Total</b>	<b>T161</b>	<b>Okeeheweele Park Street and Parking Lot Light Repla</b>				<b>29,182</b>	<b>379,630</b>	<b>407,724</b>	<b>572</b>	<b>0</b>	<b>407,152</b>	<b>0</b>	<b>0</b>	<b>407,152</b>
<b>Unit</b>	<b>T162</b>	<b>West Boyton Parking Lot Light Replacement</b>												
3950	581	T162	581T162CA	4611	Rep/Renov-Parks+Recreation	0	0	50,906	5,555	0	45,351	0	0	45,351
3950	581	T162	581T162CA	4946	Advertising Including Legal	0	1	1,001	574	0	427	0	0	427



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	581	T167	581T167CA	4611	Rep/Renov-Parks+Recreation	13,723	49,035	44,147	26,244	0	17,903	0	0	17,903
3950	581	T167	581T167CA	6505	Design/Eng/Mgmt- Cip Admin	0	24	24	0	0	24	0	0	24
					<b>581T167CA</b>	<b>13,723</b>	<b>49,059</b>	<b>44,171</b>	<b>26,244</b>	<b>0</b>	<b>17,927</b>	<b>0</b>	<b>0</b>	<b>17,927</b>
	<b>Total</b>	<b>T167</b>	<b>Countywide Park Roadway and Parking Lot Striping</b>			<b>13,723</b>	<b>49,059</b>	<b>44,171</b>	<b>26,244</b>	<b>0</b>	<b>17,927</b>	<b>0</b>	<b>0</b>	<b>17,927</b>
<b>Unit</b>	<b>T169</b>	<b>Burt Reynolds Parking Lot Repairs</b>												
3950	581	T169	581T169CA	4611	Rep/Renov-Parks+Recreation	29,009	0	0	0	0	0	0	0	0
					<b>581T169CA</b>	<b>29,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>T169</b>	<b>Burt Reynolds Parking Lot Repairs</b>			<b>29,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>T170</b>	<b>Caloosa Park Roadway Repairs</b>												
3950	581	T170	581T170CA	4611	Rep/Renov-Parks+Recreation	0	26,152	26,152	0	0	26,152	0	0	26,152
					<b>581T170CA</b>	<b>0</b>	<b>26,152</b>	<b>26,152</b>	<b>0</b>	<b>0</b>	<b>26,152</b>	<b>0</b>	<b>0</b>	<b>26,152</b>
	<b>Total</b>	<b>T170</b>	<b>Caloosa Park Roadway Repairs</b>			<b>0</b>	<b>26,152</b>	<b>26,152</b>	<b>0</b>	<b>0</b>	<b>26,152</b>	<b>0</b>	<b>0</b>	<b>26,152</b>
<b>Unit</b>	<b>T171</b>	<b>Ocean Inlet Roadway Repairs</b>												
3950	581	T171	581T171CA	4611	Rep/Renov-Parks+Recreation	0	12,577	12,577	0	0	12,577	0	0	12,577
					<b>581T171CA</b>	<b>0</b>	<b>12,577</b>	<b>12,577</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>0</b>	<b>12,577</b>
	<b>Total</b>	<b>T171</b>	<b>Ocean Inlet Roadway Repairs</b>			<b>0</b>	<b>12,577</b>	<b>12,577</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>0</b>	<b>12,577</b>
<b>Unit</b>	<b>T173</b>	<b>Ocean Inlet Park and Marina Renovation and Expansion</b>												
3950	581	T173	581T173CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	581	T173	581T173CA	6504	lotb Non Infrastructure	7,586	3,380,524	8,780,101	791,757	0	7,988,344	0	0	7,988,344
3950	581	T173	581T173CA	6505	Design/Eng/Mgmt- Cip Admin	116,321	201,626	206,226	106,653	0	99,573	0	0	99,573
3950	581	T173	581T173CA	6520	Park Improvements	0	649,155	627,155	0	0	627,155	0	0	627,155
					<b>581T173CA</b>	<b>123,907</b>	<b>4,231,306</b>	<b>9,613,483</b>	<b>898,410</b>	<b>0</b>	<b>8,715,073</b>	<b>0</b>	<b>0</b>	<b>8,715,073</b>
	<b>Total</b>	<b>T173</b>	<b>Ocean Inlet Park and Marina Renovation and Expan</b>			<b>123,907</b>	<b>4,231,306</b>	<b>9,613,483</b>	<b>898,410</b>	<b>0</b>	<b>8,715,073</b>	<b>0</b>	<b>0</b>	<b>8,715,073</b>
<b>Unit</b>	<b>T174</b>	<b>John Prince Parks Division Office Building Addition</b>												
3950	581	T174	581T174CA	6502	Building Construction - Cip	0	712,500	1,057,150	0	0	1,057,150	0	1,867,500	2,924,650
3950	581	T174	581T174CA	6505	Design/Eng/Mgmt- Cip Admin	1,492	37,024	36,009	211	0	35,798	0	207,500	243,298
					<b>581T174CA</b>	<b>1,492</b>	<b>749,524</b>	<b>1,093,159</b>	<b>211</b>	<b>0</b>	<b>1,092,948</b>	<b>0</b>	<b>2,075,000</b>	<b>3,167,948</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>T174</b>	<b>John Prince Parks Division Office Building Addition</b>				<b>1,492</b>	<b>749,524</b>	<b>1,093,159</b>	<b>211</b>	<b>0</b>	<b>1,092,948</b>	<b>0</b>	<b>2,075,000</b>	<b>3,167,948</b>
<b>Unit</b>	<b>T175</b>	<b>Glades Pioneer Park Athletic Field Renovation</b>												
3950	581	T175	581T175CA	6504	lotb Non Infrastructure	0	958,550	958,550	0	0	958,550	0	0	958,550
3950	581	T175	581T175CA	6505	Design/Eng/Mgmt- Cip Admin	25,661	179,961	326,438	66,800	0	259,638	0	0	259,638
					<b>581T175CA</b>	<b>25,661</b>	<b>1,138,511</b>	<b>1,284,988</b>	<b>66,800</b>	<b>0</b>	<b>1,218,188</b>	<b>0</b>	<b>0</b>	<b>1,218,188</b>
<b>Total</b>	<b>T175</b>	<b>Glades Pioneer Park Athletic Field Renovation</b>				<b>25,661</b>	<b>1,138,511</b>	<b>1,284,988</b>	<b>66,800</b>	<b>0</b>	<b>1,218,188</b>	<b>0</b>	<b>0</b>	<b>1,218,188</b>
<b>Unit</b>	<b>T176</b>	<b>North County Pool Facility Repairs and Renovation</b>												
3950	581	T176	581T176CA	6502	Building Construction - Cip	0	1,958,900	1,710,464	0	0	1,710,464	0	0	1,710,464
3950	581	T176	581T176CA	6505	Design/Eng/Mgmt- Cip Admin	8,824	101,791	594,276	49,663	0	544,613	0	0	544,613
					<b>581T176CA</b>	<b>8,824</b>	<b>2,060,691</b>	<b>2,304,740</b>	<b>49,663</b>	<b>0</b>	<b>2,255,077</b>	<b>0</b>	<b>0</b>	<b>2,255,077</b>
<b>Total</b>	<b>T176</b>	<b>North County Pool Facility Repairs and Renovation</b>				<b>8,824</b>	<b>2,060,691</b>	<b>2,304,740</b>	<b>49,663</b>	<b>0</b>	<b>2,255,077</b>	<b>0</b>	<b>0</b>	<b>2,255,077</b>
<b>Unit</b>	<b>T177</b>	<b>Coconut Cove Waterpark Facility Repairs and Renovation</b>												
3950	581	T177	581T177CA	6502	Building Construction - Cip	0	1,376,550	1,553,328	0	0	1,553,328	0	0	1,553,328
3950	581	T177	581T177CA	6505	Design/Eng/Mgmt- Cip Admin	2,882	71,531	69,568	408	0	69,160	0	0	69,160
					<b>581T177CA</b>	<b>2,882</b>	<b>1,448,081</b>	<b>1,622,896</b>	<b>408</b>	<b>0</b>	<b>1,622,488</b>	<b>0</b>	<b>0</b>	<b>1,622,488</b>
<b>Total</b>	<b>T177</b>	<b>Coconut Cove Waterpark Facility Repairs and Renovation</b>				<b>2,882</b>	<b>1,448,081</b>	<b>1,622,896</b>	<b>408</b>	<b>0</b>	<b>1,622,488</b>	<b>0</b>	<b>0</b>	<b>1,622,488</b>
<b>Unit</b>	<b>T178</b>	<b>Caloosa Park Var Building Renovation and Replacement</b>												
3950	581	T178	581T178CA	6502	Building Construction - Cip	0	902,690	1,018,614	0	0	1,018,614	0	0	1,018,614
3950	581	T178	581T178CA	6505	Design/Eng/Mgmt- Cip Admin	1,890	46,907	45,620	267	0	45,353	0	0	45,353
					<b>581T178CA</b>	<b>1,890</b>	<b>949,597</b>	<b>1,064,234</b>	<b>267</b>	<b>0</b>	<b>1,063,967</b>	<b>0</b>	<b>0</b>	<b>1,063,967</b>
<b>Total</b>	<b>T178</b>	<b>Caloosa Park Var Building Renovation and Replacement</b>				<b>1,890</b>	<b>949,597</b>	<b>1,064,234</b>	<b>267</b>	<b>0</b>	<b>1,063,967</b>	<b>0</b>	<b>0</b>	<b>1,063,967</b>
<b>Unit</b>	<b>T179</b>	<b>BA S County Regional St and Parking Lot Light Replacement</b>												
3950	581	T179	581T179CA	4611	Rep/Renov-Parks+Recreation	405	0	0	0	0	0	0	0	0
3950	581	T179	581T179CA	6504	lotb Non Infrastructure	0	606,670	684,579	0	0	684,579	0	0	684,579
3950	581	T179	581T179CA	6505	Design/Eng/Mgmt- Cip Admin	865	31,525	30,660	180	0	30,480	0	0	30,480
					<b>581T179CA</b>	<b>1,270</b>	<b>638,195</b>	<b>715,239</b>	<b>180</b>	<b>0</b>	<b>715,059</b>	<b>0</b>	<b>0</b>	<b>715,059</b>
<b>Total</b>	<b>T179</b>	<b>BA S County Regional St and Parking Lot Light Replacement</b>				<b>1,270</b>	<b>638,195</b>	<b>715,239</b>	<b>180</b>	<b>0</b>	<b>715,059</b>	<b>0</b>	<b>0</b>	<b>715,059</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>T180</b>	<b>Canal Point Community Center Building Replacement</b>												
3950	581	T180	581T180CA	6502	Building Construction - Cip	0	565,250	637,840	0	0	637,840	0	0	637,840
3950	581	T180	581T180CA	6505	Design/Eng/Mgmt- Cip Admin	1,184	29,373	28,567	167	0	28,400	0	0	28,400
					<b>581T180CA</b>	<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Total</b>	<b>T180</b>	<b>Canal Point Community Center Building Replaceme</b>				<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Unit</b>	<b>T181</b>	<b>Carlin Park Maintenance Building Replacement</b>												
3950	581	T181	581T181CA	6502	Building Construction - Cip	0	565,250	637,840	0	0	637,840	0	0	637,840
3950	581	T181	581T181CA	6505	Design/Eng/Mgmt- Cip Admin	1,184	29,373	28,567	167	0	28,400	0	0	28,400
					<b>581T181CA</b>	<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Total</b>	<b>T181</b>	<b>Carlin Park Maintenance Building Replacement</b>				<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Unit</b>	<b>T182</b>	<b>Dubois Park Maintenance Building Replacement</b>												
3950	581	T182	581T182CA	6502	Building Construction - Cip	0	565,250	637,840	0	0	637,840	0	0	637,840
3950	581	T182	581T182CA	6505	Design/Eng/Mgmt- Cip Admin	1,184	29,373	28,567	167	0	28,400	0	0	28,400
					<b>581T182CA</b>	<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Total</b>	<b>T182</b>	<b>Dubois Park Maintenance Building Replacement</b>				<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Unit</b>	<b>T183</b>	<b>West Delray Regional Park Maintenance Building Replacem</b>												
3950	581	T183	581T183CA	6502	Building Construction - Cip	0	565,250	637,840	0	0	637,840	0	0	637,840
3950	581	T183	581T183CA	6505	Design/Eng/Mgmt- Cip Admin	1,184	29,373	28,567	167	0	28,400	0	0	28,400
					<b>581T183CA</b>	<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Total</b>	<b>T183</b>	<b>West Delray Regional Park Maintenance Building Replacem</b>				<b>1,184</b>	<b>594,623</b>	<b>666,407</b>	<b>167</b>	<b>0</b>	<b>666,240</b>	<b>0</b>	<b>0</b>	<b>666,240</b>
<b>Unit</b>	<b>T184</b>	<b>John Prince Park Street and Parking Lot Light Replacem</b>												
3950	581	T184	581T184CA	4611	Rep/Renov-Parks+Recreation	223	0	0	0	0	0	0	0	0
3950	581	T184	581T184CA	6504	lotb Non Infrastructure	0	334,400	377,344	0	0	377,344	0	0	377,344
3950	581	T184	581T184CA	6505	Design/Eng/Mgmt- Cip Admin	477	17,377	16,900	99	0	16,801	0	0	16,801
					<b>581T184CA</b>	<b>700</b>	<b>351,777</b>	<b>394,244</b>	<b>99</b>	<b>0</b>	<b>394,145</b>	<b>0</b>	<b>0</b>	<b>394,145</b>
<b>Total</b>	<b>T184</b>	<b>John Prince Park Street and Parking Lot Light Replacem</b>				<b>700</b>	<b>351,777</b>	<b>394,244</b>	<b>99</b>	<b>0</b>	<b>394,145</b>	<b>0</b>	<b>0</b>	<b>394,145</b>
<b>Unit</b>	<b>T185</b>	<b>John Prince Park Nursery Restroom Replacement</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	581	T185	581T185CA	6502	Building Construction - Cip	0	303,335	342,290	0	0	342,290	0	0	342,290
3950	581	T185	581T185CA	6505	Design/Eng/Mgmt- Cip Admin	635	15,763	15,330	90	0	15,240	0	0	15,240
					<b>581T185CA</b>	<b>635</b>	<b>319,098</b>	<b>357,620</b>	<b>90</b>	<b>0</b>	<b>357,530</b>	<b>0</b>	<b>0</b>	<b>357,530</b>
<b>Total</b>	<b>T185</b>	<b>John Prince Park Nursery Restroom Replacement</b>				<b>635</b>	<b>319,098</b>	<b>357,620</b>	<b>90</b>	<b>0</b>	<b>357,530</b>	<b>0</b>	<b>0</b>	<b>357,530</b>
<b>Unit</b>	<b>T186</b>	<b>John Prince Park Daycamp Restroom Replacement</b>												
3950	581	T186	581T186CA	6502	Building Construction - Cip	0	303,335	342,290	0	0	342,290	0	0	342,290
3950	581	T186	581T186CA	6505	Design/Eng/Mgmt- Cip Admin	635	15,763	15,330	90	0	15,240	0	0	15,240
					<b>581T186CA</b>	<b>635</b>	<b>319,098</b>	<b>357,620</b>	<b>90</b>	<b>0</b>	<b>357,530</b>	<b>0</b>	<b>0</b>	<b>357,530</b>
<b>Total</b>	<b>T186</b>	<b>John Prince Park Daycamp Restroom Replacement</b>				<b>635</b>	<b>319,098</b>	<b>357,620</b>	<b>90</b>	<b>0</b>	<b>357,530</b>	<b>0</b>	<b>0</b>	<b>357,530</b>
<b>Unit</b>	<b>T187</b>	<b>John Prince Park Restroom Number 10 Replacement</b>												
3950	581	T187	581T187CA	6502	Building Construction - Cip	0	303,335	342,290	0	0	342,290	0	0	342,290
3950	581	T187	581T187CA	6505	Design/Eng/Mgmt- Cip Admin	635	15,763	15,330	90	0	15,240	0	0	15,240
					<b>581T187CA</b>	<b>635</b>	<b>319,098</b>	<b>357,620</b>	<b>90</b>	<b>0</b>	<b>357,530</b>	<b>0</b>	<b>0</b>	<b>357,530</b>
<b>Total</b>	<b>T187</b>	<b>John Prince Park Restroom Number 10 Replacement</b>				<b>635</b>	<b>319,098</b>	<b>357,620</b>	<b>90</b>	<b>0</b>	<b>357,530</b>	<b>0</b>	<b>0</b>	<b>357,530</b>
<b>Unit</b>	<b>T188</b>	<b>West Jupiter Park Restroom Replacement with Storage</b>												
3950	581	T188	581T188CA	6502	Building Construction - Cip	0	282,625	318,920	0	0	318,920	0	0	318,920
3950	581	T188	581T188CA	6505	Design/Eng/Mgmt- Cip Admin	592	14,687	14,284	83	0	14,201	0	0	14,201
					<b>581T188CA</b>	<b>592</b>	<b>297,312</b>	<b>333,204</b>	<b>83</b>	<b>0</b>	<b>333,121</b>	<b>0</b>	<b>0</b>	<b>333,121</b>
<b>Total</b>	<b>T188</b>	<b>West Jupiter Park Restroom Replacement with Stor</b>				<b>592</b>	<b>297,312</b>	<b>333,204</b>	<b>83</b>	<b>0</b>	<b>333,121</b>	<b>0</b>	<b>0</b>	<b>333,121</b>
<b>Unit</b>	<b>T189</b>	<b>Haverhill Park Parking Lot Light Replacement</b>												
3950	581	T189	581T189CA	4611	Rep/Renov-Parks+Recreation	17,257	18,079	152,744	4,637	0	148,107	0	0	148,107
3950	581	T189	581T189CA	6504	lotb Non Infrastructure	0	206,100	56,100	0	0	56,100	0	0	56,100
3950	581	T189	581T189CA	6505	Design/Eng/Mgmt- Cip Admin	322	11,749	11,577	67	0	11,510	0	0	11,510
					<b>581T189CA</b>	<b>17,579</b>	<b>235,928</b>	<b>220,421</b>	<b>4,704</b>	<b>0</b>	<b>215,717</b>	<b>0</b>	<b>0</b>	<b>215,717</b>
<b>Total</b>	<b>T189</b>	<b>Haverhill Park Parking Lot Light Replacement</b>				<b>17,579</b>	<b>235,928</b>	<b>220,421</b>	<b>4,704</b>	<b>0</b>	<b>215,717</b>	<b>0</b>	<b>0</b>	<b>215,717</b>
<b>Unit</b>	<b>T190</b>	<b>Dyer Park Street and Parking Lot Light Replacement</b>												
3950	581	T190	581T190CA	4611	Rep/Renov-Parks+Recreation	146	0	0	0	0	0	0	0	0
3950	581	T190	581T190CA	6504	lotb Non Infrastructure	0	217,816	245,788	0	0	245,788	0	0	245,788



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3950	581	T196	581T196CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	957,929	957,929
3950	581	T196	581T196CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	106,400	106,400
					<b>581T196CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,329</b>	<b>1,064,329</b>
<b>Total</b>	<b>T196</b>	<b>Sandalfoot Cove Park Athletic Complex Building Re</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064,329</b>	<b>1,064,329</b>
<b>Unit</b>	<b>T197</b>	<b>John Prince Park Campground Various Building Replacem</b>												
3950	581	T197	581T197CA	6502	Building Construction - Cip	0	869,250	980,880	0	0	980,880	0	0	980,880
3950	581	T197	581T197CA	6505	Design/Eng/Mgmt- Cip Admin	0	45,750	45,750	1,351	0	44,399	0	0	44,399
					<b>581T197CA</b>	<b>0</b>	<b>915,000</b>	<b>1,026,630</b>	<b>1,351</b>	<b>0</b>	<b>1,025,279</b>	<b>0</b>	<b>0</b>	<b>1,025,279</b>
<b>Total</b>	<b>T197</b>	<b>John Prince Park Campground Various Building Re</b>				<b>0</b>	<b>915,000</b>	<b>1,026,630</b>	<b>1,351</b>	<b>0</b>	<b>1,025,279</b>	<b>0</b>	<b>0</b>	<b>1,025,279</b>
<b>Unit</b>	<b>T198</b>	<b>Duncan Padgett Park Restroom Replacement</b>												
3950	581	T198	581T198CA	6502	Building Construction - Cip	0	311,030	350,973	0	0	350,973	0	0	350,973
3950	581	T198	581T198CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,370	16,370	483	0	15,887	0	0	15,887
					<b>581T198CA</b>	<b>0</b>	<b>327,400</b>	<b>367,343</b>	<b>483</b>	<b>0</b>	<b>366,860</b>	<b>0</b>	<b>0</b>	<b>366,860</b>
<b>Total</b>	<b>T198</b>	<b>Duncan Padgett Park Restroom Replacement</b>				<b>0</b>	<b>327,400</b>	<b>367,343</b>	<b>483</b>	<b>0</b>	<b>366,860</b>	<b>0</b>	<b>0</b>	<b>366,860</b>
<b>Unit</b>	<b>T200</b>	<b>Duncan Padgett Park Picnic Area Improvements</b>												
3950	581	T200	581T200CA	6505	Design/Eng/Mgmt- Cip Admin	0	864	60,864	0	0	60,864	0	0	60,864
3950	581	T200	581T200CA	6520	Park Improvements	0	224,473	193,143	0	0	193,143	0	0	193,143
					<b>581T200CA</b>	<b>0</b>	<b>225,337</b>	<b>254,007</b>	<b>0</b>	<b>0</b>	<b>254,007</b>	<b>0</b>	<b>0</b>	<b>254,007</b>
<b>Total</b>	<b>T200</b>	<b>Duncan Padgett Park Picnic Area Improvements</b>				<b>0</b>	<b>225,337</b>	<b>254,007</b>	<b>0</b>	<b>0</b>	<b>254,007</b>	<b>0</b>	<b>0</b>	<b>254,007</b>
<b>Unit</b>	<b>T203</b>	<b>Acreage Community Park Expansion</b>												
3950	581	T203	581T203CA	8101	Contributions Othr Govtl Agency	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					<b>581T203CA</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Total</b>	<b>T203</b>	<b>Acreage Community Park Expansion</b>				<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>DEPT</b>	<b>821</b>													
<b>Unit</b>	<b>9900</b>	<b>Reserves</b>												
3950	821	9900	8219900NG	9908	Res-New Projects	0	137,584,220	31,105,975	0	116,183,870	0	0	0	116,183,870

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>8219900NG</b>	<b>0</b>	<b>137,584,220</b>	<b>31,105,975</b>	<b>0</b>	<b>116,183,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,183,870</b>
		<b>Total</b>	<b>9900</b>	<b>Reserves</b>		<b>0</b>	<b>137,584,220</b>	<b>31,105,975</b>	<b>0</b>	<b>116,183,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,183,870</b>
<b>3950</b>	<b>Local Government</b>	<b>One-Cent Infrastructure Surtax</b>				<b>61,046,159</b>	<b>570,496,546</b>	<b>558,238,616</b>	<b>38,259,316</b>	<b>128,768,192</b>	<b>476,288,962</b>	<b>0</b>	<b>72,231,863</b>	<b>677,289,017</b>
	<b>DEPT</b>	<b>720</b>												
	<b>Unit</b>	<b>9900</b>	<b>R &amp; R Reserves</b>											
4010	720	9900	7209900NA	9910	Res-W&S Ren & Repl	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					<b>7209900NA</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
		<b>Total</b>	<b>9900</b>	<b>R &amp; R Reserves</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>4010</b>	<b>Renewal &amp; Replacement</b>					<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
	<b>DEPT</b>	<b>720</b>												
	<b>Unit</b>	<b>9900</b>	<b>R &amp; R Reserves</b>											
4011	720	9900	7209900NB	9909	Res-Improvement Progm	0	25,299,345	32,753,693	0	87,488,999	0	0	0	87,488,999
					<b>7209900NB</b>	<b>0</b>	<b>25,299,345</b>	<b>32,753,693</b>	<b>0</b>	<b>87,488,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,488,999</b>
		<b>Total</b>	<b>9900</b>	<b>R &amp; R Reserves</b>		<b>0</b>	<b>25,299,345</b>	<b>32,753,693</b>	<b>0</b>	<b>87,488,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,488,999</b>
	<b>DEPT</b>	<b>721</b>												
	<b>Unit</b>	<b>W001</b>	<b>Capital Impr-System #8</b>											
4011	721	W001	721W001CA	6541	Water Treatment Plant	1,294,171	4,587,682	4,118,242	328,805	0	3,789,437	0	1,600,000	5,389,437
					<b>721W001CA</b>	<b>1,294,171</b>	<b>4,587,682</b>	<b>4,118,242</b>	<b>328,805</b>	<b>0</b>	<b>3,789,437</b>	<b>0</b>	<b>1,600,000</b>	<b>5,389,437</b>
		<b>Total</b>	<b>W001</b>	<b>Capital Impr-System #8</b>		<b>1,294,171</b>	<b>4,587,682</b>	<b>4,118,242</b>	<b>328,805</b>	<b>0</b>	<b>3,789,437</b>	<b>0</b>	<b>1,600,000</b>	<b>5,389,437</b>
	<b>Unit</b>	<b>W002</b>	<b>Capital Impr-System #2</b>											
4011	721	W002	721W002CA	6541	Water Treatment Plant	17,268,245	40,357,283	34,121,555	17,853,829	0	16,267,726	0	8,500,000	24,767,726
					<b>721W002CA</b>	<b>17,268,245</b>	<b>40,357,283</b>	<b>34,121,555</b>	<b>17,853,829</b>	<b>0</b>	<b>16,267,726</b>	<b>0</b>	<b>8,500,000</b>	<b>24,767,726</b>
		<b>Total</b>	<b>W002</b>	<b>Capital Impr-System #2</b>		<b>17,268,245</b>	<b>40,357,283</b>	<b>34,121,555</b>	<b>17,853,829</b>	<b>0</b>	<b>16,267,726</b>	<b>0</b>	<b>8,500,000</b>	<b>24,767,726</b>
	<b>Unit</b>	<b>W003</b>	<b>Capital Impr-System #3</b>											
4011	721	W003	721W003CA	6541	Water Treatment Plant	4,309,875	6,347,890	5,126,257	2,588,565	0	2,537,692	0	0	2,537,692
					<b>721W003CA</b>	<b>4,309,875</b>	<b>6,347,890</b>	<b>5,126,257</b>	<b>2,588,565</b>	<b>0</b>	<b>2,537,692</b>	<b>0</b>	<b>0</b>	<b>2,537,692</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>W003</b>	<b>Capital Impr-System #3</b>				<b>4,309,875</b>	<b>6,347,890</b>	<b>5,126,257</b>	<b>2,588,565</b>	<b>0</b>	<b>2,537,692</b>	<b>0</b>	<b>0</b>	<b>2,537,692</b>
<b>Unit</b>	<b>W004</b>	<b>Wellfield Rehabilitation and Expansion</b>												
4011	721	W004	721W004CA	6541	Water Treatment Plant <b>721W004CA</b>	8,979,590 <b>8,979,590</b>	21,464,686 <b>21,464,686</b>	19,497,947 <b>19,497,947</b>	5,035,543 <b>5,035,543</b>	0 <b>0</b>	14,462,404 <b>14,462,404</b>	0 <b>0</b>	0 <b>0</b>	14,462,404 <b>14,462,404</b>
<b>Total</b>	<b>W004</b>	<b>Wellfield Rehabilitation and Expansion</b>				<b>8,979,590</b>	<b>21,464,686</b>	<b>19,497,947</b>	<b>5,035,543</b>	<b>0</b>	<b>14,462,404</b>	<b>0</b>	<b>0</b>	<b>14,462,404</b>
<b>Unit</b>	<b>W005</b>	<b>Capital Impr-System #9</b>												
4011	721	W005	721W005CA	6541	Water Treatment Plant <b>721W005CA</b>	0 <b>0</b>	1,456,731 <b>1,456,731</b>	1,456,731 <b>1,456,731</b>	0 <b>0</b>	0 <b>0</b>	1,456,731 <b>1,456,731</b>	0 <b>0</b>	0 <b>0</b>	1,456,731 <b>1,456,731</b>
<b>Total</b>	<b>W005</b>	<b>Capital Impr-System #9</b>				<b>0</b>	<b>1,456,731</b>	<b>1,456,731</b>	<b>0</b>	<b>0</b>	<b>1,456,731</b>	<b>0</b>	<b>0</b>	<b>1,456,731</b>
<b>Unit</b>	<b>W006</b>	<b>Water &amp; Sewer-All Systems</b>												
4011	721	W006	721W006CA	6502	Building Construction - Cip	491,854	2,526,053	80,020	2,085	0	77,935	0	0	77,935
4011	721	W006	721W006CA	6541	Water Treatment Plant <b>721W006CA</b>	2,325,931 <b>2,817,785</b>	10,025,041 <b>12,551,094</b>	3,720,521 <b>3,800,541</b>	1,224,933 <b>1,227,018</b>	0 <b>0</b>	2,495,588 <b>2,573,523</b>	0 <b>0</b>	4,000,000 <b>4,000,000</b>	6,495,588 <b>6,573,523</b>
<b>Total</b>	<b>W006</b>	<b>Water &amp; Sewer-All Systems</b>				<b>2,817,785</b>	<b>12,551,094</b>	<b>3,800,541</b>	<b>1,227,018</b>	<b>0</b>	<b>2,573,523</b>	<b>0</b>	<b>4,000,000</b>	<b>6,573,523</b>
<b>Unit</b>	<b>W007</b>	<b>Utility Line Relocations-County Road Projects</b>												
4011	721	W007	721W007CA	6543	Water Transmission Mains <b>721W007CA</b>	2,690,322 <b>2,690,322</b>	13,259,932 <b>13,259,932</b>	11,509,484 <b>11,509,484</b>	2,518,334 <b>2,518,334</b>	0 <b>0</b>	8,991,150 <b>8,991,150</b>	0 <b>0</b>	5,000,000 <b>5,000,000</b>	13,991,150 <b>13,991,150</b>
<b>Total</b>	<b>W007</b>	<b>Utility Line Relocations-County Road Projects</b>				<b>2,690,322</b>	<b>13,259,932</b>	<b>11,509,484</b>	<b>2,518,334</b>	<b>0</b>	<b>8,991,150</b>	<b>0</b>	<b>5,000,000</b>	<b>13,991,150</b>
<b>Unit</b>	<b>W008</b>	<b>Reclaimed Water System</b>												
4011	721	W008	721W008CA	6543	Water Transmission Mains <b>721W008CA</b>	0 <b>0</b>	1 <b>1</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>W008</b>	<b>Reclaimed Water System</b>				<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>W010</b>	<b>Southern Regional Wwtp</b>												
4011	721	W010	721W010CA	6545	Wastewater Treatment Plant <b>721W010CA</b>	12,446,018 <b>12,446,018</b>	88,092,836 <b>88,092,836</b>	18,329,517 <b>18,329,517</b>	8,449,822 <b>8,449,822</b>	0 <b>0</b>	9,879,695 <b>9,879,695</b>	0 <b>0</b>	2,000,000 <b>2,000,000</b>	11,879,695 <b>11,879,695</b>
<b>Total</b>	<b>W010</b>	<b>Southern Regional Wwtp</b>				<b>12,446,018</b>	<b>88,092,836</b>	<b>18,329,517</b>	<b>8,449,822</b>	<b>0</b>	<b>9,879,695</b>	<b>0</b>	<b>2,000,000</b>	<b>11,879,695</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit W019 Collection System Renewal &amp; Expansion</b>														
4011	721	W019	721W019CA	6547	Wastewater Force Mains	2,979,700	11,464,478	10,756,414	328,081	0	10,428,333	0	0	10,428,333
					<b>721W019CA</b>	<b>2,979,700</b>	<b>11,464,478</b>	<b>10,756,414</b>	<b>328,081</b>	<b>0</b>	<b>10,428,333</b>	<b>0</b>	<b>0</b>	<b>10,428,333</b>
<b>Total</b>	<b>W019</b>	<b>Collection System Renewal &amp; Expansion</b>				<b>2,979,700</b>	<b>11,464,478</b>	<b>10,756,414</b>	<b>328,081</b>	<b>0</b>	<b>10,428,333</b>	<b>0</b>	<b>0</b>	<b>10,428,333</b>
<b>Unit W026 Glades Utility Authority Capital</b>														
4011	721	W026	721W026CA	6541	Water Treatment Plant	3,976,069	14,163,614	7,694,415	2,819,768	0	4,874,647	0	1,000,000	5,874,647
4011	721	W026	721W026CA	6545	Wastewater Treatment Plant	222,822	6,448,885	8,081,885	93,007	0	7,988,878	0	5,800,000	13,788,878
4011	721	W026	721W026CA	6546	Wastewater Lift Stations	64,527	1,158,276	414,276	0	0	414,276	0	1,000,000	1,414,276
4011	721	W026	721W026CA	6547	Wastewater Force Mains	2,453,636	14,026,600	15,145,219	5,070,951	0	10,074,268	0	6,000,000	16,074,268
					<b>721W026CA</b>	<b>6,717,054</b>	<b>35,797,375</b>	<b>31,335,795</b>	<b>7,983,726</b>	<b>0</b>	<b>23,352,069</b>	<b>0</b>	<b>13,800,000</b>	<b>37,152,069</b>
<b>Total</b>	<b>W026</b>	<b>Glades Utility Authority Capital</b>				<b>6,717,054</b>	<b>35,797,375</b>	<b>31,335,795</b>	<b>7,983,726</b>	<b>0</b>	<b>23,352,069</b>	<b>0</b>	<b>13,800,000</b>	<b>37,152,069</b>
<b>Unit W031 Asset Management Program</b>														
4011	721	W031	721W031CA	6543	Water Transmission Mains	7,364,955	37,633,567	35,966,050	11,856,609	0	24,109,441	0	12,000,000	36,109,441
4011	721	W031	721W031CA	6546	Wastewater Lift Stations	8,111,722	35,673,498	32,454,541	6,961,291	0	25,493,250	0	0	25,493,250
4011	721	W031	721W031CA	6547	Wastewater Force Mains	3,668,006	15,498,732	13,464,049	219,812	0	13,244,237	0	0	13,244,237
					<b>721W031CA</b>	<b>19,144,683</b>	<b>88,805,797</b>	<b>81,884,640</b>	<b>19,037,712</b>	<b>0</b>	<b>62,846,928</b>	<b>0</b>	<b>12,000,000</b>	<b>74,846,928</b>
<b>Total</b>	<b>W031</b>	<b>Asset Management Program</b>				<b>19,144,683</b>	<b>88,805,797</b>	<b>81,884,640</b>	<b>19,037,712</b>	<b>0</b>	<b>62,846,928</b>	<b>0</b>	<b>12,000,000</b>	<b>74,846,928</b>
<b>Unit W038 Glades Region Water Distribution System Rehab</b>														
4011	721	W038	721W038CA	6543	Water Transmission Mains	3,017,980	13,589,076	17,919,235	1,945,419	0	15,973,816	0	4,000,000	19,973,816
					<b>721W038CA</b>	<b>3,017,980</b>	<b>13,589,076</b>	<b>17,919,235</b>	<b>1,945,419</b>	<b>0</b>	<b>15,973,816</b>	<b>0</b>	<b>4,000,000</b>	<b>19,973,816</b>
<b>Total</b>	<b>W038</b>	<b>Glades Region Water Distribution System Rehab</b>				<b>3,017,980</b>	<b>13,589,076</b>	<b>17,919,235</b>	<b>1,945,419</b>	<b>0</b>	<b>15,973,816</b>	<b>0</b>	<b>4,000,000</b>	<b>19,973,816</b>
<b>Unit W039 Broward County Reclaimed Water Dis System</b>														
4011	721	W039	721W039CA	6543	Water Transmission Mains	8,427,879	33,351,283	35,966,161	184,934	0	35,781,227	0	0	35,781,227
					<b>721W039CA</b>	<b>8,427,879</b>	<b>33,351,283</b>	<b>35,966,161</b>	<b>184,934</b>	<b>0</b>	<b>35,781,227</b>	<b>0</b>	<b>0</b>	<b>35,781,227</b>
<b>Total</b>	<b>W039</b>	<b>Broward County Reclaimed Water Dis System</b>				<b>8,427,879</b>	<b>33,351,283</b>	<b>35,966,161</b>	<b>184,934</b>	<b>0</b>	<b>35,781,227</b>	<b>0</b>	<b>0</b>	<b>35,781,227</b>
<b>Unit W047 \$2.7 Million CDBG-MIT Grant</b>														
4011	721	W047	721W047CA	6545	Wastewater Treatment Plant	0	2,710,000	2,710,000	0	0	2,710,000	0	0	2,710,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>721W047CA</b>	<b>0</b>	<b>2,710,000</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>2,710,000</b>
	<b>Total</b>	<b>W047</b>	<b>\$2.7 Million</b>	<b>CDBG-MIT Grant</b>		<b>0</b>	<b>2,710,000</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>2,710,000</b>
<b>Unit</b>	<b>W048</b>	<b>\$7.71 Million</b>	<b>FDEP Grant</b>	<b>22FRP71</b>										
4011	721	W048	721W048CA	6545	Wastewater Treatment Plant	0	7,707,223	7,707,223	471,102	0	7,236,121	0	0	7,236,121
					<b>721W048CA</b>	<b>0</b>	<b>7,707,223</b>	<b>7,707,223</b>	<b>471,102</b>	<b>0</b>	<b>7,236,121</b>	<b>0</b>	<b>0</b>	<b>7,236,121</b>
	<b>Total</b>	<b>W048</b>	<b>\$7.71 Million</b>	<b>FDEP Grant</b>	<b>22FRP71</b>	<b>0</b>	<b>7,707,223</b>	<b>7,707,223</b>	<b>471,102</b>	<b>0</b>	<b>7,236,121</b>	<b>0</b>	<b>0</b>	<b>7,236,121</b>
<b>Unit</b>	<b>W049</b>	<b>\$250 FDEP Grant</b>	<b>22FRP75</b>											
4011	721	W049	721W049CA	6546	Wastewater Lift Stations	0	250,000	250,000	0	0	250,000	0	0	250,000
					<b>721W049CA</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>Total</b>	<b>W049</b>	<b>\$250 FDEP Grant</b>	<b>22FRP75</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Unit</b>	<b>W050</b>	<b>GREEN CAY PHASE 2</b>												
4011	721	W050	721W050CA	6545	Wastewater Treatment Plant	0	0	81,750,000	39,747	0	81,710,253	0	0	81,710,253
					<b>721W050CA</b>	<b>0</b>	<b>0</b>	<b>81,750,000</b>	<b>39,747</b>	<b>0</b>	<b>81,710,253</b>	<b>0</b>	<b>0</b>	<b>81,710,253</b>
	<b>Total</b>	<b>W050</b>	<b>GREEN CAY PHASE 2</b>			<b>0</b>	<b>0</b>	<b>81,750,000</b>	<b>39,747</b>	<b>0</b>	<b>81,710,253</b>	<b>0</b>	<b>0</b>	<b>81,710,253</b>
<b>Unit</b>	<b>W052</b>	<b>\$3 Million Grant #LPA0604</b>												
4011	721	W052	721W052CA	6545	Wastewater Treatment Plant	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
					<b>721W052CA</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
	<b>Total</b>	<b>W052</b>	<b>\$3 Million Grant #LPA0604</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Unit</b>	<b>W053</b>	<b>\$9,968,768 Grant #DW5020CO</b>												
4011	721	W053	721W053CA	6541	Water Treatment Plant	0	0	9,968,768	0	0	9,968,768	0	0	9,968,768
					<b>721W053CA</b>	<b>0</b>	<b>0</b>	<b>9,968,768</b>	<b>0</b>	<b>0</b>	<b>9,968,768</b>	<b>0</b>	<b>0</b>	<b>9,968,768</b>
	<b>Total</b>	<b>W053</b>	<b>\$9,968,768 Grant #DW5020CO</b>			<b>0</b>	<b>0</b>	<b>9,968,768</b>	<b>0</b>	<b>0</b>	<b>9,968,768</b>	<b>0</b>	<b>0</b>	<b>9,968,768</b>
<b>4011</b>	<b>Capital Improvements</b>					<b>90,093,303</b>	<b>407,092,712</b>	<b>413,962,203</b>	<b>67,992,637</b>	<b>87,488,999</b>	<b>313,215,873</b>	<b>0</b>	<b>50,900,000</b>	<b>451,604,872</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
4012	820	9000	8209000NC	9211	Tr To Capital Imprv Fd 4011	11,603,000	12,398,000	12,398,000	13,050,000	12,398,000	0	0	0	12,398,000



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit A029 Equipment-Airside</b>														
4110	121	A029	121A029CA	6401	Machinery & Equipment	0	994,591	994,591	555,920	0	438,671	0	86,000	524,671
					<b>121A029CA</b>	<b>0</b>	<b>994,591</b>	<b>994,591</b>	<b>555,920</b>	<b>0</b>	<b>438,671</b>	<b>0</b>	<b>86,000</b>	<b>524,671</b>
<b>Total</b>	<b>A029</b>	<b>Equipment-Airside</b>				<b>0</b>	<b>994,591</b>	<b>994,591</b>	<b>555,920</b>	<b>0</b>	<b>438,671</b>	<b>0</b>	<b>86,000</b>	<b>524,671</b>
<b>Unit A030 Equipment-Administration</b>														
4110	121	A030	121A030CA	6401	Machinery & Equipment	458,523	829,141	545,729	0	0	545,729	0	396,000	941,729
4110	121	A030	121A030CA	6405	Data Processing Equipment	51,148	108,420	57,273	0	0	57,273	0	0	57,273
					<b>121A030CA</b>	<b>509,671</b>	<b>937,561</b>	<b>603,002</b>	<b>0</b>	<b>0</b>	<b>603,002</b>	<b>0</b>	<b>396,000</b>	<b>999,002</b>
<b>Total</b>	<b>A030</b>	<b>Equipment-Administration</b>				<b>509,671</b>	<b>937,561</b>	<b>603,002</b>	<b>0</b>	<b>0</b>	<b>603,002</b>	<b>0</b>	<b>396,000</b>	<b>999,002</b>
<b>Unit A031 Equipment-Maintenance</b>														
4110	121	A031	121A031CA	6401	Machinery & Equipment	156,117	2,071,303	1,971,235	38,499	0	1,932,736	0	2,477,000	4,409,736
					<b>121A031CA</b>	<b>156,117</b>	<b>2,071,303</b>	<b>1,971,235</b>	<b>38,499</b>	<b>0</b>	<b>1,932,736</b>	<b>0</b>	<b>2,477,000</b>	<b>4,409,736</b>
<b>Total</b>	<b>A031</b>	<b>Equipment-Maintenance</b>				<b>156,117</b>	<b>2,071,303</b>	<b>1,971,235</b>	<b>38,499</b>	<b>0</b>	<b>1,932,736</b>	<b>0</b>	<b>2,477,000</b>	<b>4,409,736</b>
<b>Unit A032 Equipment-Crash Fire Rescue</b>														
4110	121	A032	121A032CA	6211	Building Improvements*	0	144,740	144,740	0	0	144,740	0	0	144,740
4110	121	A032	121A032CA	6401	Machinery & Equipment	1,119,895	2,767,800	2,767,800	73,319	0	2,694,481	0	0	2,694,481
					<b>121A032CA</b>	<b>1,119,895</b>	<b>2,912,540</b>	<b>2,912,540</b>	<b>73,319</b>	<b>0</b>	<b>2,839,221</b>	<b>0</b>	<b>0</b>	<b>2,839,221</b>
<b>Total</b>	<b>A032</b>	<b>Equipment-Crash Fire Rescue</b>				<b>1,119,895</b>	<b>2,912,540</b>	<b>2,912,540</b>	<b>73,319</b>	<b>0</b>	<b>2,839,221</b>	<b>0</b>	<b>0</b>	<b>2,839,221</b>
<b>Unit A035 PB, Terminal</b>														
4110	121	A035	121A035CA	6211	Building Improvements*	0	821,048	821,048	0	0	821,048	0	650,000	1,471,048
4110	121	A035	121A035CA	6401	Machinery & Equipment	309,834	604,805	370,558	0	0	370,558	0	0	370,558
					<b>121A035CA</b>	<b>309,834</b>	<b>1,425,853</b>	<b>1,191,606</b>	<b>0</b>	<b>0</b>	<b>1,191,606</b>	<b>0</b>	<b>650,000</b>	<b>1,841,606</b>
<b>Total</b>	<b>A035</b>	<b>PB, Terminal</b>				<b>309,834</b>	<b>1,425,853</b>	<b>1,191,606</b>	<b>0</b>	<b>0</b>	<b>1,191,606</b>	<b>0</b>	<b>650,000</b>	<b>1,841,606</b>
<b>Unit A039 P-Demolition</b>														
4110	121	A039	121A039CA	6101	Land *Sobj	0	173,370	173,370	0	0	173,370	0	0	173,370
					<b>121A039CA</b>	<b>0</b>	<b>173,370</b>	<b>173,370</b>	<b>0</b>	<b>0</b>	<b>173,370</b>	<b>0</b>	<b>0</b>	<b>173,370</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>A039</b>	<b>P-Demolition</b>				<b>0</b>	<b>173,370</b>	<b>173,370</b>	<b>0</b>	<b>0</b>	<b>173,370</b>	<b>0</b>	<b>0</b>	<b>173,370</b>
<b>Unit</b>	<b>A093</b>	<b>Bldg 1475 Re-Roofing</b>												
4110	121	A093	121A093CA	6211	Building Improvements* <b>121A093CA</b>	0 <b>0</b>	864 <b>864</b>	864 <b>864</b>	0 <b>0</b>	0 <b>0</b>	864 <b>864</b>	0 <b>0</b>	0 <b>0</b>	864 <b>864</b>
<b>Total</b>	<b>A093</b>	<b>Bldg 1475 Re-Roofing</b>				<b>0</b>	<b>864</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>
<b>Unit</b>	<b>A215</b>	<b>P-Cabin Air Control System</b>												
4110	121	A215	121A215CA	6401	Machinery & Equipment <b>121A215CA</b>	0 <b>0</b>	141,156 <b>141,156</b>	141,156 <b>141,156</b>	0 <b>0</b>	0 <b>0</b>	141,156 <b>141,156</b>	0 <b>0</b>	0 <b>0</b>	141,156 <b>141,156</b>
<b>Total</b>	<b>A215</b>	<b>P-Cabin Air Control System</b>				<b>0</b>	<b>141,156</b>	<b>141,156</b>	<b>0</b>	<b>0</b>	<b>141,156</b>	<b>0</b>	<b>0</b>	<b>141,156</b>
<b>Unit</b>	<b>A900</b>	<b>Capital Reserves</b>												
4110	121	A900	121A900NA	9908	Res-New Projects <b>121A900NA</b>	0 <b>0</b>	3,048,931 <b>3,048,931</b>	3,217,859 <b>3,217,859</b>	0 <b>0</b>	4,542,663 <b>4,542,663</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	4,542,663 <b>4,542,663</b>
<b>Total</b>	<b>A900</b>	<b>Capital Reserves</b>				<b>0</b>	<b>3,048,931</b>	<b>3,217,859</b>	<b>0</b>	<b>4,542,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,542,663</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
4110	820	9000	8209000NE	9221	Tr To Airport Operations Fd 4100 <b>8209000NE</b>	40,000 <b>40,000</b>	179,850 <b>179,850</b>	179,850 <b>179,850</b>	179,850 <b>179,850</b>	302,025 <b>302,025</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	302,025 <b>302,025</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>40,000</b>	<b>179,850</b>	<b>179,850</b>	<b>179,850</b>	<b>302,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,025</b>
<b>4110</b>	<b>Airport Capital Projects</b>					<b>2,135,516</b>	<b>11,886,019</b>	<b>11,386,073</b>	<b>847,588</b>	<b>4,844,688</b>	<b>7,320,626</b>	<b>0</b>	<b>3,609,000</b>	<b>15,774,314</b>
<b>DEPT</b>	<b>121</b>													
<b>Unit</b>	<b>A043</b>	<b>Pbia-Enviromental</b>												
4111	121	A043	121A043CB	6505	Design/Eng/Mgmt- Cip Admin <b>121A043CB</b>	0 <b>0</b>	162,205 <b>162,205</b>	162,205 <b>162,205</b>	0 <b>0</b>	0 <b>0</b>	162,205 <b>162,205</b>	0 <b>0</b>	0 <b>0</b>	162,205 <b>162,205</b>
<b>Total</b>	<b>A043</b>	<b>Pbia-Enviromental</b>				<b>0</b>	<b>162,205</b>	<b>162,205</b>	<b>0</b>	<b>0</b>	<b>162,205</b>	<b>0</b>	<b>0</b>	<b>162,205</b>
<b>Unit</b>	<b>A107</b>	<b>P-Design/Engineering Services</b>												
4111	121	A107	121A107CA	6505	Design/Eng/Mgmt- Cip Admin	2,819,474	8,808,773	11,142,990	1,704,956	0	9,438,034	0	3,000,000	12,438,034

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>121A107CA</b>	<b>2,819,474</b>	<b>8,808,773</b>	<b>11,142,990</b>	<b>1,704,956</b>	<b>0</b>	<b>9,438,034</b>	<b>0</b>	<b>3,000,000</b>	<b>12,438,034</b>
	<b>Total</b>	<b>A107</b>	<b>P-Design/Engineering Services</b>			<b>2,819,474</b>	<b>8,808,773</b>	<b>11,142,990</b>	<b>1,704,956</b>	<b>0</b>	<b>9,438,034</b>	<b>0</b>	<b>3,000,000</b>	<b>12,438,034</b>
<b>Unit</b>	<b>A173</b>	<b>P-Project Inspection &amp; Admin</b>												
4111	121	A173	121A173CA	6505	Design/Eng/Mgmt- Cip Admin	14,779	57,077	57,077	6,320	0	50,757	0	0	50,757
					<b>121A173CA</b>	<b>14,779</b>	<b>57,077</b>	<b>57,077</b>	<b>6,320</b>	<b>0</b>	<b>50,757</b>	<b>0</b>	<b>0</b>	<b>50,757</b>
	<b>Total</b>	<b>A173</b>	<b>P-Project Inspection &amp; Admin</b>			<b>14,779</b>	<b>57,077</b>	<b>57,077</b>	<b>6,320</b>	<b>0</b>	<b>50,757</b>	<b>0</b>	<b>0</b>	<b>50,757</b>
<b>Unit</b>	<b>A175</b>	<b>P-Testing &amp; Misc Engineering</b>												
4111	121	A175	121A175CA	6505	Design/Eng/Mgmt- Cip Admin	0	214,277	214,277	0	0	214,277	0	0	214,277
					<b>121A175CA</b>	<b>0</b>	<b>214,277</b>	<b>214,277</b>	<b>0</b>	<b>0</b>	<b>214,277</b>	<b>0</b>	<b>0</b>	<b>214,277</b>
	<b>Total</b>	<b>A175</b>	<b>P-Testing &amp; Misc Engineering</b>			<b>0</b>	<b>214,277</b>	<b>214,277</b>	<b>0</b>	<b>0</b>	<b>214,277</b>	<b>0</b>	<b>0</b>	<b>214,277</b>
<b>Unit</b>	<b>A183</b>	<b>N-North County T-Hangers</b>												
4111	121	A183	121A183CA	6211	Building Improvements*	0	934,612	934,612	0	0	934,612	0	0	934,612
					<b>121A183CA</b>	<b>0</b>	<b>934,612</b>	<b>934,612</b>	<b>0</b>	<b>0</b>	<b>934,612</b>	<b>0</b>	<b>0</b>	<b>934,612</b>
	<b>Total</b>	<b>A183</b>	<b>N-North County T-Hangers</b>			<b>0</b>	<b>934,612</b>	<b>934,612</b>	<b>0</b>	<b>0</b>	<b>934,612</b>	<b>0</b>	<b>0</b>	<b>934,612</b>
<b>Unit</b>	<b>A186</b>	<b>P-Permits &amp; Fees</b>												
4111	121	A186	121A186CA	6505	Design/Eng/Mgmt- Cip Admin	5,350	308,843	303,493	156,706	0	146,787	0	400,000	546,787
					<b>121A186CA</b>	<b>5,350</b>	<b>308,843</b>	<b>303,493</b>	<b>156,706</b>	<b>0</b>	<b>146,787</b>	<b>0</b>	<b>400,000</b>	<b>546,787</b>
	<b>Total</b>	<b>A186</b>	<b>P-Permits &amp; Fees</b>			<b>5,350</b>	<b>308,843</b>	<b>303,493</b>	<b>156,706</b>	<b>0</b>	<b>146,787</b>	<b>0</b>	<b>400,000</b>	<b>546,787</b>
<b>Unit</b>	<b>A187</b>	<b>P-Land Acq W Of R/W 9I</b>												
4111	121	A187	121A187CC	6101	Land *Sobj	114,224	573,946	469,666	271,097	0	198,569	0	0	198,569
					<b>121A187CC</b>	<b>114,224</b>	<b>573,946</b>	<b>469,666</b>	<b>271,097</b>	<b>0</b>	<b>198,569</b>	<b>0</b>	<b>0</b>	<b>198,569</b>
	<b>Total</b>	<b>A187</b>	<b>P-Land Acq W Of R/W 9I</b>			<b>114,224</b>	<b>573,946</b>	<b>469,666</b>	<b>271,097</b>	<b>0</b>	<b>198,569</b>	<b>0</b>	<b>0</b>	<b>198,569</b>
<b>Unit</b>	<b>A212</b>	<b>P-Terminal Improvements</b>												
4111	121	A212	121A212CA	6211	Building Improvements*	1,704,523	5,844,820	5,385,379	1,165,280	0	4,220,099	0	4,653,000	8,873,099
4111	121	A212	121A212CA	6401	Machinery & Equipment	0	5,325	5,325	0	0	5,325	0	0	5,325
					<b>121A212CA</b>	<b>1,704,523</b>	<b>5,850,145</b>	<b>5,390,704</b>	<b>1,165,280</b>	<b>0</b>	<b>4,225,424</b>	<b>0</b>	<b>4,653,000</b>	<b>8,878,424</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>A212</b>	<b>P-Terminal Improvements</b>				<b>1,704,523</b>	<b>5,850,145</b>	<b>5,390,704</b>	<b>1,165,280</b>	<b>0</b>	<b>4,225,424</b>	<b>0</b>	<b>4,653,000</b>	<b>8,878,424</b>
<b>Unit</b>	<b>A232</b>	<b>Nc-Projects</b>												
4111	121	A232	121A232CA	6401	Machinery & Equipment	0	67,528	67,528	0	0	67,528	0	100,000	167,528
4111	121	A232	121A232CA	6504	lotb Non Infrastructure	0	118,856	118,856	0	0	118,856	0	0	118,856
					<b>121A232CA</b>	<b>0</b>	<b>186,384</b>	<b>186,384</b>	<b>0</b>	<b>0</b>	<b>186,384</b>	<b>0</b>	<b>100,000</b>	<b>286,384</b>
<b>Total</b>	<b>A232</b>	<b>Nc-Projects</b>				<b>0</b>	<b>186,384</b>	<b>186,384</b>	<b>0</b>	<b>0</b>	<b>186,384</b>	<b>0</b>	<b>100,000</b>	<b>286,384</b>
<b>Unit</b>	<b>A253</b>	<b>Lantana Projects</b>												
4111	121	A253	121A253CA	6101	Land *Sobj	2,500	0	0	0	0	0	0	0	0
4111	121	A253	121A253CA	6201	Buildings	0	35,088	32,588	0	0	32,588	0	100,000	132,588
4111	121	A253	121A253CA	6211	Building Improvements*	0	202,386	183,412	0	0	183,412	0	0	183,412
4111	121	A253	121A253CA	6401	Machinery & Equipment	0	0	18,974	0	0	18,974	0	0	18,974
4111	121	A253	121A253CA	6504	lotb Non Infrastructure	0	12,922	12,922	0	0	12,922	0	0	12,922
					<b>121A253CA</b>	<b>2,500</b>	<b>250,396</b>	<b>247,896</b>	<b>0</b>	<b>0</b>	<b>247,896</b>	<b>0</b>	<b>100,000</b>	<b>347,896</b>
<b>Total</b>	<b>A253</b>	<b>Lantana Projects</b>				<b>2,500</b>	<b>250,396</b>	<b>247,896</b>	<b>0</b>	<b>0</b>	<b>247,896</b>	<b>0</b>	<b>100,000</b>	<b>347,896</b>
<b>Unit</b>	<b>A254</b>	<b>Pahokee Projects</b>												
4111	121	A254	121A254CA	6504	lotb Non Infrastructure	0	198,539	198,539	0	0	198,539	0	100,000	298,539
					<b>121A254CA</b>	<b>0</b>	<b>198,539</b>	<b>198,539</b>	<b>0</b>	<b>0</b>	<b>198,539</b>	<b>0</b>	<b>100,000</b>	<b>298,539</b>
<b>Total</b>	<b>A254</b>	<b>Pahokee Projects</b>				<b>0</b>	<b>198,539</b>	<b>198,539</b>	<b>0</b>	<b>0</b>	<b>198,539</b>	<b>0</b>	<b>100,000</b>	<b>298,539</b>
<b>Unit</b>	<b>A261</b>	<b>Airport Master Plan</b>												
4111	121	A261	121A261CA	6505	Design/Eng/Mgmt- Cip Admin	0	109,940	0	0	0	0	0	0	0
					<b>121A261CA</b>	<b>0</b>	<b>109,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A261</b>	<b>Airport Master Plan</b>				<b>0</b>	<b>109,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A267</b>	<b>Building 3400 Rehabilitation</b>												
4111	121	A267	121A267CA	6211	Building Improvements*	9,868	503,701	493,833	0	0	493,833	0	0	493,833
4111	121	A267	121A267CA	6504	lotb Non Infrastructure	0	10,598	10,598	0	0	10,598	0	0	10,598
					<b>121A267CA</b>	<b>9,868</b>	<b>514,299</b>	<b>504,431</b>	<b>0</b>	<b>0</b>	<b>504,431</b>	<b>0</b>	<b>0</b>	<b>504,431</b>
<b>Total</b>	<b>A267</b>	<b>Building 3400 Rehabilitation</b>				<b>9,868</b>	<b>514,299</b>	<b>504,431</b>	<b>0</b>	<b>0</b>	<b>504,431</b>	<b>0</b>	<b>0</b>	<b>504,431</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>A305</b>	<b>Common Use Passenger Processing System</b>												
4111	121	A305	121A305CA	6401	Machinery & Equipment	116,468	349,406	197,848	0	0	197,848	0	0	197,848
4111	121	A305	121A305CA	6504	lotb Non Infrastructure	326,575	197,848	232,937	232,936	0	1	0	0	1
					<b>121A305CA</b>	<b>443,043</b>	<b>547,254</b>	<b>430,785</b>	<b>232,936</b>	<b>0</b>	<b>197,849</b>	<b>0</b>	<b>0</b>	<b>197,849</b>
<b>Total</b>	<b>A305</b>	<b>Common Use Passenger Processing System</b>												
						<b>443,043</b>	<b>547,254</b>	<b>430,785</b>	<b>232,936</b>	<b>0</b>	<b>197,849</b>	<b>0</b>	<b>0</b>	<b>197,849</b>
<b>Unit</b>	<b>A306</b>	<b>Terminal FIS Expansion</b>												
4111	121	A306	121A306CA	6211	Building Improvements*	0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
					<b>121A306CA</b>	<b>0</b>	<b>1,850,444</b>	<b>1,850,444</b>	<b>0</b>	<b>0</b>	<b>1,850,444</b>	<b>0</b>	<b>0</b>	<b>1,850,444</b>
<b>Total</b>	<b>A306</b>	<b>Terminal FIS Expansion</b>												
						<b>0</b>	<b>1,850,444</b>	<b>1,850,444</b>	<b>0</b>	<b>0</b>	<b>1,850,444</b>	<b>0</b>	<b>0</b>	<b>1,850,444</b>
<b>Unit</b>	<b>A308</b>	<b>PBIA Security</b>												
4111	121	A308	121A308CA	6211	Building Improvements*	1,554	290,801	290,801	0	0	290,801	0	0	290,801
4111	121	A308	121A308CA	6405	Data Processing Equipment	0	1	1	0	0	1	0	0	1
					<b>121A308CA</b>	<b>1,554</b>	<b>290,802</b>	<b>290,802</b>	<b>0</b>	<b>0</b>	<b>290,802</b>	<b>0</b>	<b>0</b>	<b>290,802</b>
<b>Total</b>	<b>A308</b>	<b>PBIA Security</b>												
						<b>1,554</b>	<b>290,802</b>	<b>290,802</b>	<b>0</b>	<b>0</b>	<b>290,802</b>	<b>0</b>	<b>0</b>	<b>290,802</b>
<b>Unit</b>	<b>A310</b>	<b>North County Hanger Infrastructure</b>												
4111	121	A310	121A310CA	6504	lotb Non Infrastructure	0	749,180	0	0	0	0	0	0	0
					<b>121A310CA</b>	<b>0</b>	<b>749,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A310</b>	<b>North County Hanger Infrastructure</b>												
						<b>0</b>	<b>749,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A311</b>	<b>PBIA Golf View Apron</b>												
4111	121	A311	121A311CA	6504	lotb Non Infrastructure	0	252,340	252,340	0	0	252,340	0	0	252,340
					<b>121A311CA</b>	<b>0</b>	<b>252,340</b>	<b>252,340</b>	<b>0</b>	<b>0</b>	<b>252,340</b>	<b>0</b>	<b>0</b>	<b>252,340</b>
<b>Total</b>	<b>A311</b>	<b>PBIA Golf View Apron</b>												
						<b>0</b>	<b>252,340</b>	<b>252,340</b>	<b>0</b>	<b>0</b>	<b>252,340</b>	<b>0</b>	<b>0</b>	<b>252,340</b>
<b>Unit</b>	<b>A312</b>	<b>PBIA Misc Taxiways B, D, and E</b>												
4111	121	A312	121A312CA	6504	lotb Non Infrastructure	80,367	82,908	7,453	0	0	7,453	0	0	7,453
					<b>121A312CA</b>	<b>80,367</b>	<b>82,908</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total</b>	<b>A312</b>	<b>PBIA Misc Taxiways B, D, and E</b>												
						<b>80,367</b>	<b>82,908</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>A322</b>	<b>Pahokee Airfield Lighting</b>												
4111	121	A322	121A322CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					<b>121A322CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A322</b>	<b>Pahokee Airfield Lighting</b>												
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A323</b>	<b>PBIA-Air Handler Unit Replace</b>												
4111	121	A323	121A323CA	6504	lotb Non Infrastructure	0	1,925,746	1,925,746	0	0	1,925,746	0	0	1,925,746
					<b>121A323CA</b>	<b>0</b>	<b>1,925,746</b>	<b>1,925,746</b>	<b>0</b>	<b>0</b>	<b>1,925,746</b>	<b>0</b>	<b>0</b>	<b>1,925,746</b>
<b>Total</b>	<b>A323</b>	<b>PBIA-Air Handler Unit Replace</b>												
						<b>0</b>	<b>1,925,746</b>	<b>1,925,746</b>	<b>0</b>	<b>0</b>	<b>1,925,746</b>	<b>0</b>	<b>0</b>	<b>1,925,746</b>
<b>Unit</b>	<b>A333</b>	<b>PBIA Golfview Apron Phase II</b>												
4111	121	A333	121A333CA	6504	lotb Non Infrastructure	0	2,828,776	2,828,776	0	0	2,828,776	0	0	2,828,776
					<b>121A333CA</b>	<b>0</b>	<b>2,828,776</b>	<b>2,828,776</b>	<b>0</b>	<b>0</b>	<b>2,828,776</b>	<b>0</b>	<b>0</b>	<b>2,828,776</b>
<b>Total</b>	<b>A333</b>	<b>PBIA Golfview Apron Phase II</b>												
						<b>0</b>	<b>2,828,776</b>	<b>2,828,776</b>	<b>0</b>	<b>0</b>	<b>2,828,776</b>	<b>0</b>	<b>0</b>	<b>2,828,776</b>
<b>Unit</b>	<b>A335</b>	<b>NC Perimeter Fence Improv</b>												
4111	121	A335	121A335CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					<b>121A335CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A335</b>	<b>NC Perimeter Fence Improv</b>												
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A336</b>	<b>PBIA Taxiway C Rehab</b>												
4111	121	A336	121A336CA	6504	lotb Non Infrastructure	14,429	516,273	0	0	0	0	0	0	0
					<b>121A336CA</b>	<b>14,429</b>	<b>516,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A336</b>	<b>PBIA Taxiway C Rehab</b>												
						<b>14,429</b>	<b>516,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A340</b>	<b>PHK Fuel Farm Improvement</b>												
4111	121	A340	121A340CA	6504	lotb Non Infrastructure	0	154,282	0	0	0	0	0	0	0
					<b>121A340CA</b>	<b>0</b>	<b>154,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A340</b>	<b>PHK Fuel Farm Improvement</b>												
						<b>0</b>	<b>154,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A341</b>	<b>PBIA Miscell Taxiway Rehab</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4111	121	A341	121A341CA	6504	lotb Non Infrastructure <b>121A341CA</b>	55,393 <b>55,393</b>	54,180 <b>54,180</b>	43,881 <b>43,881</b>	0 <b>0</b>	0 <b>0</b>	43,881 <b>43,881</b>	0 <b>0</b>	0 <b>0</b>	43,881 <b>43,881</b>
	<b>Total</b>	<b>A341</b>	<b>PBIA Miscell Taxiway Rehab</b>			<b>55,393</b>	<b>54,180</b>	<b>43,881</b>	<b>0</b>	<b>0</b>	<b>43,881</b>	<b>0</b>	<b>0</b>	<b>43,881</b>
<b>Unit</b>	<b>A342</b>	<b>PBIA Terminal Switchgear</b>												
4111	121	A342	121A342CA	6504	lotb Non Infrastructure <b>121A342CA</b>	4,432,493 <b>4,432,493</b>	5,461,422 <b>5,461,422</b>	4,150,034 <b>4,150,034</b>	1,999,381 <b>1,999,381</b>	0 <b>0</b>	2,150,653 <b>2,150,653</b>	0 <b>0</b>	2,500,000 <b>2,500,000</b>	4,650,653 <b>4,650,653</b>
	<b>Total</b>	<b>A342</b>	<b>PBIA Terminal Switchgear</b>			<b>4,432,493</b>	<b>5,461,422</b>	<b>4,150,034</b>	<b>1,999,381</b>	<b>0</b>	<b>2,150,653</b>	<b>0</b>	<b>2,500,000</b>	<b>4,650,653</b>
<b>Unit</b>	<b>A343</b>	<b>PBIA Drainage Improvements</b>												
4111	121	A343	121A343CA	6504	lotb Non Infrastructure <b>121A343CA</b>	31,136 <b>31,136</b>	6,310 <b>6,310</b>	6,310 <b>6,310</b>	0 <b>0</b>	0 <b>0</b>	6,310 <b>6,310</b>	0 <b>0</b>	0 <b>0</b>	6,310 <b>6,310</b>
	<b>Total</b>	<b>A343</b>	<b>PBIA Drainage Improvements</b>			<b>31,136</b>	<b>6,310</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>
<b>Unit</b>	<b>A344</b>	<b>LN Pavement Rehabilitation</b>												
4111	121	A344	121A344CA	6504	lotb Non Infrastructure <b>121A344CA</b>	0 <b>0</b>	1,200,000 <b>1,200,000</b>	1,200,000 <b>1,200,000</b>	0 <b>0</b>	0 <b>0</b>	1,200,000 <b>1,200,000</b>	0 <b>0</b>	0 <b>0</b>	1,200,000 <b>1,200,000</b>
	<b>Total</b>	<b>A344</b>	<b>LN Pavement Rehabilitation</b>			<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Unit</b>	<b>A345</b>	<b>PH Rehab R/W 17/35 and Assoc T/W</b>												
4111	121	A345	121A345CA	6504	lotb Non Infrastructure <b>121A345CA</b>	47,741 <b>47,741</b>	150,509 <b>150,509</b>	150,509 <b>150,509</b>	0 <b>0</b>	0 <b>0</b>	150,509 <b>150,509</b>	0 <b>0</b>	0 <b>0</b>	150,509 <b>150,509</b>
	<b>Total</b>	<b>A345</b>	<b>PH Rehab R/W 17/35 and Assoc T/W</b>			<b>47,741</b>	<b>150,509</b>	<b>150,509</b>	<b>0</b>	<b>0</b>	<b>150,509</b>	<b>0</b>	<b>0</b>	<b>150,509</b>
<b>Unit</b>	<b>A346</b>	<b>PBIA ARFF Facility Improvements</b>												
4111	121	A346	121A346CA	6211	Building Improvements* <b>121A346CA</b>	0 <b>0</b>	7,949,728 <b>7,949,728</b>	7,949,728 <b>7,949,728</b>	98,263 <b>98,263</b>	0 <b>0</b>	7,851,465 <b>7,851,465</b>	0 <b>0</b>	0 <b>0</b>	7,851,465 <b>7,851,465</b>
	<b>Total</b>	<b>A346</b>	<b>PBIA ARFF Facility Improvements</b>			<b>0</b>	<b>7,949,728</b>	<b>7,949,728</b>	<b>98,263</b>	<b>0</b>	<b>7,851,465</b>	<b>0</b>	<b>0</b>	<b>7,851,465</b>
<b>Unit</b>	<b>A347</b>	<b>PBIA UPGR Access Signage and Landscape</b>												
4111	121	A347	121A347CA	6504	lotb Non Infrastructure <b>121A347CA</b>	0 <b>0</b>	810,161 <b>810,161</b>	810,161 <b>810,161</b>	0 <b>0</b>	0 <b>0</b>	810,161 <b>810,161</b>	0 <b>0</b>	250,000 <b>250,000</b>	1,060,161 <b>1,060,161</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>A347</b>	<b>PBIA UPRG</b>	<b>Access Signage and Landscape</b>			<b>0</b>	<b>810,161</b>	<b>810,161</b>	<b>0</b>	<b>0</b>	<b>810,161</b>	<b>0</b>	<b>250,000</b>	<b>1,060,161</b>
<b>Unit</b>	<b>A348</b>	<b>PBIA Term Escalator Replacement-PH1</b>												
4111	121	A348	121A348CA	6504	lotb Non Infrastructure <b>121A348CA</b>	1,606,139 <b>1,606,139</b>	352,855 <b>352,855</b>	264,364 <b>264,364</b>	598 <b>598</b>	0 <b>0</b>	263,766 <b>263,766</b>	0 <b>0</b>	0 <b>0</b>	263,766 <b>263,766</b>
<b>Total</b>	<b>A348</b>	<b>PBIA Term Escalator Replacement-PH1</b>				<b>1,606,139</b>	<b>352,855</b>	<b>264,364</b>	<b>598</b>	<b>0</b>	<b>263,766</b>	<b>0</b>	<b>0</b>	<b>263,766</b>
<b>Unit</b>	<b>A350</b>	<b>PBIA N. TERMINAL EAST REMOTE APRON</b>												
4111	121	A350	121A350CA	6504	lotb Non Infrastructure <b>121A350CA</b>	28,915 <b>28,915</b>	171,614 <b>171,614</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
<b>Total</b>	<b>A350</b>	<b>PBIA N. TERMINAL EAST REMOTE APRON</b>				<b>28,915</b>	<b>171,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A355</b>	<b>PB BAGGAGE HANDLING SYSTEM (OM)</b>												
4111	121	A355	121A355CA	6504	lotb Non Infrastructure <b>121A355CA</b>	0 <b>0</b>	1,947,732 <b>1,947,732</b>	1,947,732 <b>1,947,732</b>	80,000 <b>80,000</b>	0 <b>0</b>	1,867,732 <b>1,867,732</b>	0 <b>0</b>	1,175,000 <b>1,175,000</b>	3,042,732 <b>3,042,732</b>
<b>Total</b>	<b>A355</b>	<b>PB BAGGAGE HANDLING SYSTEM (OM)</b>				<b>0</b>	<b>1,947,732</b>	<b>1,947,732</b>	<b>80,000</b>	<b>0</b>	<b>1,867,732</b>	<b>0</b>	<b>1,175,000</b>	<b>3,042,732</b>
<b>Unit</b>	<b>A360</b>	<b>LN, Runway 3-21 Rehabilitation</b>												
4111	121	A360	121A360CA	6504	lotb Non Infrastructure <b>121A360CA</b>	0 <b>0</b>	13,098 <b>13,098</b>	13,098 <b>13,098</b>	0 <b>0</b>	0 <b>0</b>	13,098 <b>13,098</b>	0 <b>0</b>	0 <b>0</b>	13,098 <b>13,098</b>
<b>Total</b>	<b>A360</b>	<b>LN, Runway 3-21 Rehabilitation</b>				<b>0</b>	<b>13,098</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>13,098</b>
<b>Unit</b>	<b>A361</b>	<b>NC, Rw Pavement Rehab and Repair 8R-26L &amp;13-31</b>												
4111	121	A361	121A361CA	6504	lotb Non Infrastructure <b>121A361CA</b>	0 <b>0</b>	20,795 <b>20,795</b>	20,795 <b>20,795</b>	0 <b>0</b>	0 <b>0</b>	20,795 <b>20,795</b>	0 <b>0</b>	0 <b>0</b>	20,795 <b>20,795</b>
<b>Total</b>	<b>A361</b>	<b>NC, Rw Pavement Rehab and Repair 8R-26L &amp;13-31</b>				<b>0</b>	<b>20,795</b>	<b>20,795</b>	<b>0</b>	<b>0</b>	<b>20,795</b>	<b>0</b>	<b>0</b>	<b>20,795</b>
<b>Unit</b>	<b>A362</b>	<b>PB, Parking Revenue Center</b>												
4111	121	A362	121A362CA	6504	lotb Non Infrastructure <b>121A362CA</b>	9,055 <b>9,055</b>	1,160,003 <b>1,160,003</b>	1,150,949 <b>1,150,949</b>	0 <b>0</b>	0 <b>0</b>	1,150,949 <b>1,150,949</b>	0 <b>0</b>	0 <b>0</b>	1,150,949 <b>1,150,949</b>
<b>Total</b>	<b>A362</b>	<b>PB, Parking Revenue Center</b>				<b>9,055</b>	<b>1,160,003</b>	<b>1,150,949</b>	<b>0</b>	<b>0</b>	<b>1,150,949</b>	<b>0</b>	<b>0</b>	<b>1,150,949</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit A363 PB, Cargo Facilities Access Improvement</b>														
4111	121	A363	121A363CA	6504	lotb Non Infrastructure	316,592	1,431,351	2,542,397	28,595	0	2,513,802	0	0	2,513,802
					<b>121A363CA</b>	<b>316,592</b>	<b>1,431,351</b>	<b>2,542,397</b>	<b>28,595</b>	<b>0</b>	<b>2,513,802</b>	<b>0</b>	<b>0</b>	<b>2,513,802</b>
<b>Total</b>	<b>A363</b>	<b>PB, Cargo Facilities Access Improvement</b>				<b>316,592</b>	<b>1,431,351</b>	<b>2,542,397</b>	<b>28,595</b>	<b>0</b>	<b>2,513,802</b>	<b>0</b>	<b>0</b>	<b>2,513,802</b>
<b>Unit A364 LNA, Construct a Fuel Farm and Wash Rack</b>														
4111	121	A364	121A364CA	6504	lotb Non Infrastructure	0	606,811	0	0	0	0	0	0	0
					<b>121A364CA</b>	<b>0</b>	<b>606,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>A364</b>	<b>LNA, Construct a Fuel Farm and Wash Rack</b>				<b>0</b>	<b>606,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit A366 PB, General Aviation Federal Inspection Svc</b>														
4111	121	A366	121A366CA	6401	Machinery & Equipment	35,675	27,800	1	0	0	1	0	0	1
4111	121	A366	121A366CA	6504	lotb Non Infrastructure	0	6,506,248	5,339,512	0	0	5,339,512	0	0	5,339,512
4111	121	A366	121A366CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	1,158,860	184,807	0	974,053	0	0	974,053
					<b>121A366CA</b>	<b>35,675</b>	<b>6,534,048</b>	<b>6,498,373</b>	<b>184,807</b>	<b>0</b>	<b>6,313,566</b>	<b>0</b>	<b>0</b>	<b>6,313,566</b>
<b>Total</b>	<b>A366</b>	<b>PB, General Aviation Federal Inspection Svc</b>				<b>35,675</b>	<b>6,534,048</b>	<b>6,498,373</b>	<b>184,807</b>	<b>0</b>	<b>6,313,566</b>	<b>0</b>	<b>0</b>	<b>6,313,566</b>
<b>Unit A367 NC, Const. Add'l Tie Down/Transient Apron</b>														
4111	121	A367	121A367CA	6504	lotb Non Infrastructure	184,062	4,009,967	3,987,147	42,380	0	3,944,767	0	0	3,944,767
					<b>121A367CA</b>	<b>184,062</b>	<b>4,009,967</b>	<b>3,987,147</b>	<b>42,380</b>	<b>0</b>	<b>3,944,767</b>	<b>0</b>	<b>0</b>	<b>3,944,767</b>
<b>Total</b>	<b>A367</b>	<b>NC, Const. Add'l Tie Down/Transient Apron</b>				<b>184,062</b>	<b>4,009,967</b>	<b>3,987,147</b>	<b>42,380</b>	<b>0</b>	<b>3,944,767</b>	<b>0</b>	<b>0</b>	<b>3,944,767</b>
<b>Unit A368 PB, Terminal Condensation Remediation &amp; Duct Cleaning</b>														
4111	121	A368	121A368CA	6504	lotb Non Infrastructure	-2,865	59,076	59,077	0	0	59,077	0	0	59,077
4111	121	A368	121A368CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	10,960	0	0	10,960	0	0	10,960
					<b>121A368CA</b>	<b>-2,865</b>	<b>70,036</b>	<b>70,037</b>	<b>0</b>	<b>0</b>	<b>70,037</b>	<b>0</b>	<b>0</b>	<b>70,037</b>
<b>Total</b>	<b>A368</b>	<b>PB, Terminal Condensation Remediation &amp; Duct Cle</b>				<b>-2,865</b>	<b>70,036</b>	<b>70,037</b>	<b>0</b>	<b>0</b>	<b>70,037</b>	<b>0</b>	<b>0</b>	<b>70,037</b>
<b>Unit A369 PB, Public Address (PA) System Improvements</b>														
4111	121	A369	121A369CA	6504	lotb Non Infrastructure	29,700	112,779	99,875	46,850	0	53,025	0	0	53,025
					<b>121A369CA</b>	<b>29,700</b>	<b>112,779</b>	<b>99,875</b>	<b>46,850</b>	<b>0</b>	<b>53,025</b>	<b>0</b>	<b>0</b>	<b>53,025</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>A369</b>	<b>PB, Public Address (PA) System Improvements</b>				<b>29,700</b>	<b>112,779</b>	<b>99,875</b>	<b>46,850</b>	<b>0</b>	<b>53,025</b>	<b>0</b>	<b>0</b>	<b>53,025</b>
<b>Unit</b>	<b>A372</b>	<b>LN, Perimeter Fence Improvement</b>												
4111	121	A372	121A372CA	6504	lotb Non Infrastructure <b>121A372CA</b>	0 <b>0</b>	75 <b>75</b>	75 <b>75</b>	0 <b>0</b>	0 <b>0</b>	75 <b>75</b>	0 <b>0</b>	0 <b>0</b>	75 <b>75</b>
<b>Total</b>	<b>A372</b>	<b>LN, Perimeter Fence Improvement</b>				<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>Unit</b>	<b>A373</b>	<b>PB, Third Level Improvement</b>												
4111	121	A373	121A373CA	6504	lotb Non Infrastructure <b>121A373CA</b>	0 <b>0</b>	84,116 <b>84,116</b>	84,116 <b>84,116</b>	0 <b>0</b>	0 <b>0</b>	84,116 <b>84,116</b>	0 <b>0</b>	0 <b>0</b>	84,116 <b>84,116</b>
<b>Total</b>	<b>A373</b>	<b>PB, Third Level Improvement</b>				<b>0</b>	<b>84,116</b>	<b>84,116</b>	<b>0</b>	<b>0</b>	<b>84,116</b>	<b>0</b>	<b>0</b>	<b>84,116</b>
<b>Unit</b>	<b>A374</b>	<b>LN, Security Infrastructure and Operational Improvements</b>												
4111	121	A374	121A374CA	6504	lotb Non Infrastructure <b>121A374CA</b>	234,074 <b>234,074</b>	292,579 <b>292,579</b>	292,579 <b>292,579</b>	0 <b>0</b>	0 <b>0</b>	292,579 <b>292,579</b>	0 <b>0</b>	0 <b>0</b>	292,579 <b>292,579</b>
<b>Total</b>	<b>A374</b>	<b>LN, Security Infrastructure and Operational Improve</b>				<b>234,074</b>	<b>292,579</b>	<b>292,579</b>	<b>0</b>	<b>0</b>	<b>292,579</b>	<b>0</b>	<b>0</b>	<b>292,579</b>
<b>Unit</b>	<b>A375</b>	<b>PB, Maintenance Compound Replacement</b>												
4111	121	A375	121A375CA	6504	lotb Non Infrastructure <b>121A375CA</b>	59,353 <b>59,353</b>	4,958,173 <b>4,958,173</b>	4,946,049 <b>4,946,049</b>	86,679 <b>86,679</b>	0 <b>0</b>	4,859,370 <b>4,859,370</b>	0 <b>0</b>	0 <b>0</b>	4,859,370 <b>4,859,370</b>
<b>Total</b>	<b>A375</b>	<b>PB, Maintenance Compound Replacement</b>				<b>59,353</b>	<b>4,958,173</b>	<b>4,946,049</b>	<b>86,679</b>	<b>0</b>	<b>4,859,370</b>	<b>0</b>	<b>0</b>	<b>4,859,370</b>
<b>Unit</b>	<b>A376</b>	<b>PBIA - Miscellaneous Projects</b>												
4111	121	A376	121A376CA	6301	Improvements Oth Thn Buildings <b>121A376CA</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	233,000 <b>233,000</b>	233,000 <b>233,000</b>
<b>Total</b>	<b>A376</b>	<b>PBIA - Miscellaneous Projects</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,000</b>	<b>233,000</b>
<b>Unit</b>	<b>A377</b>	<b>PB, Terminal Elevator Replacement Phase I</b>												
4111	121	A377	121A377CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A377CA</b>	309,993 <b>309,993</b>	1,928,156 <b>1,928,156</b>	1,618,164 <b>1,618,164</b>	126,805 <b>126,805</b>	0 <b>0</b>	1,491,359 <b>1,491,359</b>	0 <b>0</b>	4,044,000 <b>4,044,000</b>	5,535,359 <b>5,535,359</b>
<b>Total</b>	<b>A377</b>	<b>PB, Terminal Elevator Replacement Phase I</b>				<b>309,993</b>	<b>1,928,156</b>	<b>1,618,164</b>	<b>126,805</b>	<b>0</b>	<b>1,491,359</b>	<b>0</b>	<b>4,044,000</b>	<b>5,535,359</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>A382</b>	<b>LN, Runway 10-28 Rehabilitation</b>												
4111	121	A382	121A382CA	6505	Design/Eng/Mgmt- Cip Admin	93,382	584,737	895,758	0	0	895,758	0	0	895,758
					<b>121A382CA</b>	<b>93,382</b>	<b>584,737</b>	<b>895,758</b>	<b>0</b>	<b>0</b>	<b>895,758</b>	<b>0</b>	<b>0</b>	<b>895,758</b>
<b>Total</b>	<b>A382</b>	<b>LN, Runway 10-28 Rehabilitation</b>				<b>93,382</b>	<b>584,737</b>	<b>895,758</b>	<b>0</b>	<b>0</b>	<b>895,758</b>	<b>0</b>	<b>0</b>	<b>895,758</b>
<b>Unit</b>	<b>A383</b>	<b>PB, Gulfview West Canal Culvert Relocation</b>												
4111	121	A383	121A383CA	6504	lotb Non Infrastructure	113,716	2,432,158	2,417,158	174,942	0	2,242,216	0	0	2,242,216
4111	121	A383	121A383CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,600,000	2,600,000	0	0	2,600,000	0	0	2,600,000
					<b>121A383CA</b>	<b>113,716</b>	<b>5,032,158</b>	<b>5,017,158</b>	<b>174,942</b>	<b>0</b>	<b>4,842,216</b>	<b>0</b>	<b>0</b>	<b>4,842,216</b>
<b>Total</b>	<b>A383</b>	<b>PB, Gulfview West Canal Culvert Relocation</b>				<b>113,716</b>	<b>5,032,158</b>	<b>5,017,158</b>	<b>174,942</b>	<b>0</b>	<b>4,842,216</b>	<b>0</b>	<b>0</b>	<b>4,842,216</b>
<b>Unit</b>	<b>A385</b>	<b>NC, Runway 13/31 Expansion</b>												
4111	121	A385	121A385CA	6504	lotb Non Infrastructure	90,665	1,000,000	909,336	2,954	0	906,382	0	1,000,000	1,906,382
					<b>121A385CA</b>	<b>90,665</b>	<b>1,000,000</b>	<b>909,336</b>	<b>2,954</b>	<b>0</b>	<b>906,382</b>	<b>0</b>	<b>1,000,000</b>	<b>1,906,382</b>
<b>Total</b>	<b>A385</b>	<b>NC, Runway 13/31 Expansion</b>				<b>90,665</b>	<b>1,000,000</b>	<b>909,336</b>	<b>2,954</b>	<b>0</b>	<b>906,382</b>	<b>0</b>	<b>1,000,000</b>	<b>1,906,382</b>
<b>Unit</b>	<b>A387</b>	<b>PB, Airports Sys.- Sustainability Master Plan</b>												
4111	121	A387	121A387CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					<b>121A387CA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total</b>	<b>A387</b>	<b>PB, Airports Sys.- Sustainability Master Plan</b>				<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Unit</b>	<b>A389</b>	<b>PB, Stromwater Mgt. Master Plan Update</b>												
4111	121	A389	121A389CA	6505	Design/Eng/Mgmt- Cip Admin	45,694	104,607	91,607	0	0	91,607	0	0	91,607
					<b>121A389CA</b>	<b>45,694</b>	<b>104,607</b>	<b>91,607</b>	<b>0</b>	<b>0</b>	<b>91,607</b>	<b>0</b>	<b>0</b>	<b>91,607</b>
<b>Total</b>	<b>A389</b>	<b>PB, Stromwater Mgt. Master Plan Update</b>				<b>45,694</b>	<b>104,607</b>	<b>91,607</b>	<b>0</b>	<b>0</b>	<b>91,607</b>	<b>0</b>	<b>0</b>	<b>91,607</b>
<b>Unit</b>	<b>A390</b>	<b>NC, Hangar and Infrastructure</b>												
4111	121	A390	121A390CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>121A390CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total</b>	<b>A390</b>	<b>NC, Hangar and Infrastructure</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>A392</b>	<b>PB, Conversion of Gate B1</b>												



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4111	121	A399	121A399CA	6504	lotb Non Infrastructure	65,001	151,614	86,613	18	0	86,595	0	0	86,595
					<b>121A399CA</b>	<b>65,001</b>	<b>151,614</b>	<b>86,613</b>	<b>18</b>	<b>0</b>	<b>86,595</b>	<b>0</b>	<b>0</b>	<b>86,595</b>
		<b>Total</b>	<b>A399</b>	<b>Environmental Study at North County Airport</b>		<b>65,001</b>	<b>151,614</b>	<b>86,613</b>	<b>18</b>	<b>0</b>	<b>86,595</b>	<b>0</b>	<b>0</b>	<b>86,595</b>
<b>Unit</b>	<b>A407</b>	<b>Camera Improvements (Landside/Garage) - Phase 2 FY 202</b>												
4111	121	A407	121A407CA	6505	Design/Eng/Mgmt- Cip Admin	137,016	1,820,000	1,682,985	1,682,984	-1	1	0	0	0
					<b>121A407CA</b>	<b>137,016</b>	<b>1,820,000</b>	<b>1,682,985</b>	<b>1,682,984</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>A407</b>	<b>Camera Improvements (Landside/Garage) - Phase 2</b>		<b>137,016</b>	<b>1,820,000</b>	<b>1,682,985</b>	<b>1,682,984</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>A408</b>	<b>Camera Improvements (Escalators) FY 2021</b>												
4111	121	A408	121A408CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					<b>121A408CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
		<b>Total</b>	<b>A408</b>	<b>Camera Improvements (Escalators) FY 2021</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>A410</b>	<b>Terminal Roof Repairs FY 2021</b>												
4111	121	A410	121A410CA	6211	Building Improvements*	1,856,174	8,017,571	7,301,660	2,971,993	0	4,329,667	0	0	4,329,667
4111	121	A410	121A410CA	6504	lotb Non Infrastructure	511,924	265,156	159,665	66,588	0	93,077	0	0	93,077
4111	121	A410	121A410CA	6505	Design/Eng/Mgmt- Cip Admin	10,337	0	35,936	26,946	0	8,990	0	0	8,990
					<b>121A410CA</b>	<b>2,378,435</b>	<b>8,282,727</b>	<b>7,497,261</b>	<b>3,065,527</b>	<b>0</b>	<b>4,431,734</b>	<b>0</b>	<b>0</b>	<b>4,431,734</b>
		<b>Total</b>	<b>A410</b>	<b>Terminal Roof Repairs FY 2021</b>		<b>2,378,435</b>	<b>8,282,727</b>	<b>7,497,261</b>	<b>3,065,527</b>	<b>0</b>	<b>4,431,734</b>	<b>0</b>	<b>0</b>	<b>4,431,734</b>
<b>Unit</b>	<b>A411</b>	<b>Chiller #4 &amp; #5 Improvements FY 2021</b>												
4111	121	A411	121A411CA	6505	Design/Eng/Mgmt- Cip Admin	3,350,954	1,278,188	820,804	41,741	0	779,063	0	0	779,063
					<b>121A411CA</b>	<b>3,350,954</b>	<b>1,278,188</b>	<b>820,804</b>	<b>41,741</b>	<b>0</b>	<b>779,063</b>	<b>0</b>	<b>0</b>	<b>779,063</b>
		<b>Total</b>	<b>A411</b>	<b>Chiller #4 &amp; #5 Improvements FY 2021</b>		<b>3,350,954</b>	<b>1,278,188</b>	<b>820,804</b>	<b>41,741</b>	<b>0</b>	<b>779,063</b>	<b>0</b>	<b>0</b>	<b>779,063</b>
<b>Unit</b>	<b>A413</b>	<b>Storm Hardening Facility Improvements FY 2021</b>												
4111	121	A413	121A413CA	6505	Design/Eng/Mgmt- Cip Admin	1,087,463	727,228	1,191,415	621,789	0	569,626	0	0	569,626
					<b>121A413CA</b>	<b>1,087,463</b>	<b>727,228</b>	<b>1,191,415</b>	<b>621,789</b>	<b>0</b>	<b>569,626</b>	<b>0</b>	<b>0</b>	<b>569,626</b>
		<b>Total</b>	<b>A413</b>	<b>Storm Hardening Facility Improvements FY 2021</b>		<b>1,087,463</b>	<b>727,228</b>	<b>1,191,415</b>	<b>621,789</b>	<b>0</b>	<b>569,626</b>	<b>0</b>	<b>0</b>	<b>569,626</b>
<b>Unit</b>	<b>A415</b>	<b>Parking Access &amp; Revenue Control System Imprv FY 2021</b>												





**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4111	121	A424	121A424CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A424CA</b>	0 <b>0</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	0 <b>0</b>	0 <b>0</b>	100,000 <b>100,000</b>	0 <b>0</b>	0 <b>0</b>	100,000 <b>100,000</b>
<b>Total A424 PHK Security System</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit A425 F45 Runway 14-32 Design</b>														
4111	121	A425	121A425CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A425CA</b>	0 <b>0</b>	700,000 <b>700,000</b>	700,000 <b>700,000</b>	0 <b>0</b>	0 <b>0</b>	700,000 <b>700,000</b>	0 <b>0</b>	0 <b>0</b>	700,000 <b>700,000</b>
<b>Total A425 F45 Runway 14-32 Design</b>						<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Unit A426 F45 ACT</b>														
4111	121	A426	121A426CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A426CA</b>	29,471 <b>29,471</b>	329,079 <b>329,079</b>	320,529 <b>320,529</b>	0 <b>0</b>	0 <b>0</b>	320,529 <b>320,529</b>	0 <b>0</b>	300,000 <b>300,000</b>	620,529 <b>620,529</b>
<b>Total A426 F45 ACT</b>						<b>29,471</b>	<b>329,079</b>	<b>320,529</b>	<b>0</b>	<b>0</b>	<b>320,529</b>	<b>0</b>	<b>300,000</b>	<b>620,529</b>
<b>Unit A427 F45 Security System</b>														
4111	121	A427	121A427CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A427CA</b>	0 <b>0</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>
<b>Total A427 F45 Security System</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit A428 F45 Rotating Beacon</b>														
4111	121	A428	121A428CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A428CA</b>	0 <b>0</b>	567,000 <b>567,000</b>	567,000 <b>567,000</b>	20,701 <b>20,701</b>	0 <b>0</b>	546,299 <b>546,299</b>	0 <b>0</b>	0 <b>0</b>	546,299 <b>546,299</b>
<b>Total A428 F45 Rotating Beacon</b>						<b>0</b>	<b>567,000</b>	<b>567,000</b>	<b>20,701</b>	<b>0</b>	<b>546,299</b>	<b>0</b>	<b>0</b>	<b>546,299</b>
<b>Unit A429 LNA Rotating Beacon</b>														
4111	121	A429	121A429CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A429CA</b>	0 <b>0</b>	146,000 <b>146,000</b>	146,000 <b>146,000</b>	0 <b>0</b>	0 <b>0</b>	146,000 <b>146,000</b>	0 <b>0</b>	0 <b>0</b>	146,000 <b>146,000</b>
<b>Total A429 LNA Rotating Beacon</b>						<b>0</b>	<b>146,000</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>146,000</b>
<b>Unit A430 P-Building 846 HVAC</b>														
4111	121	A430	121A430CA	6505	Design/Eng/Mgmt- Cip Admin	9,940	733,565	733,565	0	0	733,565	0	0	733,565

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>121A430CA</b>	<b>9,940</b>	<b>733,565</b>	<b>733,565</b>	<b>0</b>	<b>0</b>	<b>733,565</b>	<b>0</b>	<b>0</b>	<b>733,565</b>
	<b>Total</b>	<b>A430</b>	<b>P-Building 846 HVAC</b>			<b>9,940</b>	<b>733,565</b>	<b>733,565</b>	<b>0</b>	<b>0</b>	<b>733,565</b>	<b>0</b>	<b>0</b>	<b>733,565</b>
<b>Unit</b>	<b>A431</b>	<b>LNA South Side Dev</b>												
4111	121	A431	121A431CA	6505	Design/Eng/Mgmt- Cip Admin	183,038	4,419,514	4,305,462	372,950	0	3,932,512	0	0	3,932,512
					<b>121A431CA</b>	<b>183,038</b>	<b>4,419,514</b>	<b>4,305,462</b>	<b>372,950</b>	<b>0</b>	<b>3,932,512</b>	<b>0</b>	<b>0</b>	<b>3,932,512</b>
	<b>Total</b>	<b>A431</b>	<b>LNA South Side Dev</b>			<b>183,038</b>	<b>4,419,514</b>	<b>4,305,462</b>	<b>372,950</b>	<b>0</b>	<b>3,932,512</b>	<b>0</b>	<b>0</b>	<b>3,932,512</b>
<b>Unit</b>	<b>A433</b>	<b>Baggage Handling System Refresh</b>												
4111	121	A433	121A433CA	6505	Design/Eng/Mgmt- Cip Admin	0	945,000	945,000	882,900	0	62,100	0	14,000	76,100
					<b>121A433CA</b>	<b>0</b>	<b>945,000</b>	<b>945,000</b>	<b>882,900</b>	<b>0</b>	<b>62,100</b>	<b>0</b>	<b>14,000</b>	<b>76,100</b>
	<b>Total</b>	<b>A433</b>	<b>Baggage Handling System Refresh</b>			<b>0</b>	<b>945,000</b>	<b>945,000</b>	<b>882,900</b>	<b>0</b>	<b>62,100</b>	<b>0</b>	<b>14,000</b>	<b>76,100</b>
<b>Unit</b>	<b>A434</b>	<b>PBIA Economy Lot Parking Rehabilitation</b>												
4111	121	A434	121A434CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
					<b>121A434CA</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
	<b>Total</b>	<b>A434</b>	<b>PBIA Economy Lot Parking Rehabilitation</b>			<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>Unit</b>	<b>A436</b>	<b>PBIA 400 HZ GPU</b>												
4111	121	A436	121A436CA	6504	lotb Non Infrastructure	3,181,481	3,382,726	2,846,890	1,274,137	0	1,572,753	0	0	1,572,753
					<b>121A436CA</b>	<b>3,181,481</b>	<b>3,382,726</b>	<b>2,846,890</b>	<b>1,274,137</b>	<b>0</b>	<b>1,572,753</b>	<b>0</b>	<b>0</b>	<b>1,572,753</b>
	<b>Total</b>	<b>A436</b>	<b>PBIA 400 HZ GPU</b>			<b>3,181,481</b>	<b>3,382,726</b>	<b>2,846,890</b>	<b>1,274,137</b>	<b>0</b>	<b>1,572,753</b>	<b>0</b>	<b>0</b>	<b>1,572,753</b>
<b>Unit</b>	<b>A437</b>	<b>PBIA Air Cargo Ramp Expansion</b>												
4111	121	A437	121A437CA	6505	Design/Eng/Mgmt- Cip Admin	30,000	3,000,000	2,970,000	190,338	0	2,779,662	0	0	2,779,662
					<b>121A437CA</b>	<b>30,000</b>	<b>3,000,000</b>	<b>2,970,000</b>	<b>190,338</b>	<b>0</b>	<b>2,779,662</b>	<b>0</b>	<b>0</b>	<b>2,779,662</b>
	<b>Total</b>	<b>A437</b>	<b>PBIA Air Cargo Ramp Expansion</b>			<b>30,000</b>	<b>3,000,000</b>	<b>2,970,000</b>	<b>190,338</b>	<b>0</b>	<b>2,779,662</b>	<b>0</b>	<b>0</b>	<b>2,779,662</b>
<b>Unit</b>	<b>A440</b>	<b>PBI Turnage Blvd Rhabilitation</b>												
4111	121	A440	121A440CA	6505	Design/Eng/Mgmt- Cip Admin	1,849,894	5,290,490	4,517,741	556,670	0	3,961,071	0	0	3,961,071
					<b>121A440CA</b>	<b>1,849,894</b>	<b>5,290,490</b>	<b>4,517,741</b>	<b>556,670</b>	<b>0</b>	<b>3,961,071</b>	<b>0</b>	<b>0</b>	<b>3,961,071</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>A440</b>	<b>PBI Turnage Blvd Rehabilitation</b>				<b>1,849,894</b>	<b>5,290,490</b>	<b>4,517,741</b>	<b>556,670</b>	<b>0</b>	<b>3,961,071</b>	<b>0</b>	<b>0</b>	<b>3,961,071</b>
<b>Unit</b>	<b>A441</b>	<b>PBI Ticket Counter &amp; Backwall Improvements</b>												
4111	121	A441	121A441CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A441CA</b>	0 <b>0</b>	500,000 <b>500,000</b>	500,000 <b>500,000</b>	0 <b>0</b>	0 <b>0</b>	500,000 <b>500,000</b>	0 <b>0</b>	0 <b>0</b>	500,000 <b>500,000</b>
<b>Total</b>	<b>A441</b>	<b>PBI Ticket Counter &amp; Backwall Improvements</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>A443</b>	<b>PHK T-Hanger Taxilane Rehabilitation</b>												
4111	121	A443	121A443CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A443CA</b>	0 <b>0</b>	21,000 <b>21,000</b>	21,000 <b>21,000</b>	0 <b>0</b>	0 <b>0</b>	21,000 <b>21,000</b>	0 <b>0</b>	0 <b>0</b>	21,000 <b>21,000</b>
<b>Total</b>	<b>A443</b>	<b>PHK T-Hanger Taxilane Rehabilitation</b>				<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Unit</b>	<b>A444</b>	<b>PHK Apron Crack Ceiling</b>												
4111	121	A444	121A444CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A444CA</b>	0 <b>0</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>
<b>Total</b>	<b>A444</b>	<b>PHK Apron Crack Ceiling</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>A445</b>	<b>NC PAPI Replacement</b>												
4111	121	A445	121A445CA	6504	lotb Non Infrastructure <b>121A445CA</b>	0 <b>0</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	0 <b>0</b>	0 <b>0</b>	60,000 <b>60,000</b>	0 <b>0</b>	0 <b>0</b>	60,000 <b>60,000</b>
<b>Total</b>	<b>A445</b>	<b>NC PAPI Replacement</b>				<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Unit</b>	<b>A446</b>	<b>NC Hanger &amp; Infrastructure</b>												
4111	121	A446	121A446CA	6504	lotb Non Infrastructure <b>121A446CA</b>	0 <b>0</b>	3,000,000 <b>3,000,000</b>	5,000,000 <b>5,000,000</b>	0 <b>0</b>	0 <b>0</b>	5,000,000 <b>5,000,000</b>	0 <b>0</b>	0 <b>0</b>	5,000,000 <b>5,000,000</b>
<b>Total</b>	<b>A446</b>	<b>NC Hanger &amp; Infrastructure</b>				<b>0</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Unit</b>	<b>A447</b>	<b>NC REILs Cabling Improvements</b>												
4111	121	A447	121A447CA	6504	lotb Non Infrastructure <b>121A447CA</b>	0 <b>0</b>	53,000 <b>53,000</b>	53,000 <b>53,000</b>	0 <b>0</b>	0 <b>0</b>	53,000 <b>53,000</b>	0 <b>0</b>	0 <b>0</b>	53,000 <b>53,000</b>
<b>Total</b>	<b>A447</b>	<b>NC REILs Cabling Improvements</b>				<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4111	121	A456	121A456CA	6504	lotb Non Infrastructure <b>121A456CA</b>	3,195,675 <b>3,195,675</b>	22,483,659 <b>22,483,659</b>	19,869,832 <b>19,869,832</b>	16,247,603 <b>16,247,603</b>	0 <b>0</b>	3,622,229 <b>3,622,229</b>	0 <b>0</b>	0 <b>0</b>	3,622,229 <b>3,622,229</b>
<b>Total A456 PBI Central Airfield Improvements</b>						<b>3,195,675</b>	<b>22,483,659</b>	<b>19,869,832</b>	<b>16,247,603</b>	<b>0</b>	<b>3,622,229</b>	<b>0</b>	<b>0</b>	<b>3,622,229</b>
<b>Unit A457 PBI Access Control System Replacement/Upgrade</b>														
4111	121	A457	121A457CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A457CA</b>	0 <b>0</b>	150,000 <b>150,000</b>	150,000 <b>150,000</b>	0 <b>0</b>	0 <b>0</b>	150,000 <b>150,000</b>	0 <b>0</b>	750,000 <b>750,000</b>	900,000 <b>900,000</b>
<b>Total A457 PBI Access Control System Replacement/Upgrade</b>						<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>750,000</b>	<b>900,000</b>
<b>Unit A458 PBI Building 846 Renovations</b>														
4111	121	A458	121A458CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A458CA</b>	0 <b>0</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	0 <b>0</b>	0 <b>0</b>	100,000 <b>100,000</b>	0 <b>0</b>	0 <b>0</b>	100,000 <b>100,000</b>
<b>Total A458 PBI Building 846 Renovations</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit A459 PBI CCTV Camera Improvements - Airside</b>														
4111	121	A459	121A459CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A459CA</b>	0 <b>0</b>	388,000 <b>388,000</b>	388,000 <b>388,000</b>	0 <b>0</b>	0 <b>0</b>	388,000 <b>388,000</b>	0 <b>0</b>	0 <b>0</b>	388,000 <b>388,000</b>
<b>Total A459 PBI CCTV Camera Improvements - Airside</b>						<b>0</b>	<b>388,000</b>	<b>388,000</b>	<b>0</b>	<b>0</b>	<b>388,000</b>	<b>0</b>	<b>0</b>	<b>388,000</b>
<b>Unit A460 PBI Concourses B &amp; C Secure Connector</b>														
4111	121	A460	121A460CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A460CA</b>	0 <b>0</b>	500,000 <b>500,000</b>	1,000,000 <b>1,000,000</b>	0 <b>0</b>	0 <b>0</b>	1,000,000 <b>1,000,000</b>	0 <b>0</b>	0 <b>0</b>	1,000,000 <b>1,000,000</b>
<b>Total A460 PBI Concourses B &amp; C Secure Connector</b>						<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Unit A461 PBI Maintenance Compound Shed/Vehicle Protection Facili</b>														
4111	121	A461	121A461CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A461CA</b>	0 <b>0</b>	200,000 <b>200,000</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>	0 <b>0</b>	0 <b>0</b>	200,000 <b>200,000</b>
<b>Total A461 PBI Maintenance Compound Shed/Vehicle Protectio</b>						<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit A462 PBI Re-Caulking of Panel Joints &amp; Experior Wall Repairs</b>														
4111	121	A462	121A462CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>121A462CA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>Total</b>	<b>A462</b>	<b>PBI Re-Caulking of Panel Joints &amp; Experior Wall Rej</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Unit</b>	<b>A463</b>	<b>PBI Relocated LAHSO Position on Runway 14</b>												
4111	121	A463	121A463CA	6505	Design/Eng/Mgmt- Cip Admin	0	113,000	560,386	50,044	0	510,342	0	0	510,342
					<b>121A463CA</b>	<b>0</b>	<b>113,000</b>	<b>560,386</b>	<b>50,044</b>	<b>0</b>	<b>510,342</b>	<b>0</b>	<b>0</b>	<b>510,342</b>
	<b>Total</b>	<b>A463</b>	<b>PBI Relocated LAHSO Position on Runway 14</b>			<b>0</b>	<b>113,000</b>	<b>560,386</b>	<b>50,044</b>	<b>0</b>	<b>510,342</b>	<b>0</b>	<b>0</b>	<b>510,342</b>
<b>Unit</b>	<b>A464</b>	<b>PBI Taxiway A and C Holding Apron</b>												
4111	121	A464	121A464CA	6505	Design/Eng/Mgmt- Cip Admin	0	535,000	1,069,426	0	0	1,069,426	0	0	1,069,426
					<b>121A464CA</b>	<b>0</b>	<b>535,000</b>	<b>1,069,426</b>	<b>0</b>	<b>0</b>	<b>1,069,426</b>	<b>0</b>	<b>0</b>	<b>1,069,426</b>
	<b>Total</b>	<b>A464</b>	<b>PBI Taxiway A and C Holding Apron</b>			<b>0</b>	<b>535,000</b>	<b>1,069,426</b>	<b>0</b>	<b>0</b>	<b>1,069,426</b>	<b>0</b>	<b>0</b>	<b>1,069,426</b>
<b>Unit</b>	<b>A465</b>	<b>PBI Taxiway M, M1, and M2 Reconstruction</b>												
4111	121	A465	121A465CA	6505	Design/Eng/Mgmt- Cip Admin	0	150,000	358,650	20,000	0	338,650	0	0	338,650
					<b>121A465CA</b>	<b>0</b>	<b>150,000</b>	<b>358,650</b>	<b>20,000</b>	<b>0</b>	<b>338,650</b>	<b>0</b>	<b>0</b>	<b>338,650</b>
	<b>Total</b>	<b>A465</b>	<b>PBI Taxiway M, M1, and M2 Reconstruction</b>			<b>0</b>	<b>150,000</b>	<b>358,650</b>	<b>20,000</b>	<b>0</b>	<b>338,650</b>	<b>0</b>	<b>0</b>	<b>338,650</b>
<b>Unit</b>	<b>A466</b>	<b>PBI Terminal &amp; Concourse Fire Alarm Notification Sync</b>												
4111	121	A466	121A466CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
					<b>121A466CA</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
	<b>Total</b>	<b>A466</b>	<b>PBI Terminal &amp; Concourse Fire Alarm Notification S</b>			<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Unit</b>	<b>A467</b>	<b>PBI Terminal Interior Finishes</b>												
4111	121	A467	121A467CA	6505	Design/Eng/Mgmt- Cip Admin	0	350,000	350,000	0	0	350,000	0	0	350,000
					<b>121A467CA</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
	<b>Total</b>	<b>A467</b>	<b>PBI Terminal Interior Finishes</b>			<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Unit</b>	<b>A468</b>	<b>Glades Entrance Road Rehabilitation</b>												
4111	121	A468	121A468CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	50,000	80,000
					<b>121A468CA</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>	<b>80,000</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>A468</b>			<b>Glades Entrance Road Rehabilitation</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>	<b>80,000</b>
	<b>Unit</b>	<b>A469</b>			<b>PBI Concourse C Restroom Renovation</b>									
4111	121	A469	121A469CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					<b>121A469CA</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
	<b>Total</b>	<b>A469</b>			<b>PBI Concourse C Restroom Renovation</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
	<b>Unit</b>	<b>A470</b>			<b>PBI Runway 10L-28R Mill and Overlay</b>									
4111	121	A470	121A470CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>121A470CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Total</b>	<b>A470</b>			<b>PBI Runway 10L-28R Mill and Overlay</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>Unit</b>	<b>A471</b>			<b>PBI Taxiway Connector at Taxiway C and M</b>									
4111	121	A471	121A471CA	6505	Design/Eng/Mgmt- Cip Admin	0	148,000	295,000	0	0	295,000	0	0	295,000
					<b>121A471CA</b>	<b>0</b>	<b>148,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>
	<b>Total</b>	<b>A471</b>			<b>PBI Taxiway Connector at Taxiway C and M</b>	<b>0</b>	<b>148,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>295,000</b>
	<b>Unit</b>	<b>A472</b>			<b>PBI Taxiway M New Culvert</b>									
4111	121	A472	121A472CA	6505	Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
					<b>121A472CA</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
	<b>Total</b>	<b>A472</b>			<b>PBI Taxiway M New Culvert</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
	<b>Unit</b>	<b>A473</b>			<b>North County - Terminal Repairs</b>									
4111	121	A473	121A473CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					<b>121A473CA</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
	<b>Total</b>	<b>A473</b>			<b>North County - Terminal Repairs</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
	<b>Unit</b>	<b>A474</b>			<b>PBI - Access Control Gate V4 Installation</b>									
4111	121	A474	121A474CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					<b>121A474CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>Total</b>	<b>A474</b>			<b>PBI - Access Control Gate V4 Installation</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Unit</b>	<b>A475</b>	<b>PBIA - EMAS Preventative Maintenance Activities</b>												
4111	121	A475	121A475CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					<b>121A475CA</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total</b>	<b>A475</b>	<b>PBIA - EMAS Preventative Maintenance Activities</b>				<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Unit</b>	<b>A476</b>	<b>PBI - Main Terminal and Long-Term Garages No. 2 &amp; No. 3 I</b>												
4111	121	A476	121A476CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					<b>121A476CA</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total</b>	<b>A476</b>	<b>PBI - Main Terminal and Long-Term Garages No. 2 &amp;</b>				<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Unit</b>	<b>A477</b>	<b>PBI - Noise &amp; Operations Monitoring System Replacement</b>												
4111	121	A477	121A477CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					<b>121A477CA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total</b>	<b>A477</b>	<b>PBI - Noise &amp; Operations Monitoring System Replac</b>				<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Unit</b>	<b>A478</b>	<b>Lantana - Stormwater Management Master Plan</b>												
4111	121	A478	121A478CA	6505	Design/Eng/Mgmt- Cip Admin	0	240,000	240,000	69,577	0	170,423	0	0	170,423
					<b>121A478CA</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>69,577</b>	<b>0</b>	<b>170,423</b>	<b>0</b>	<b>0</b>	<b>170,423</b>
<b>Total</b>	<b>A478</b>	<b>Lantana - Stormwater Management Master Plan</b>				<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>69,577</b>	<b>0</b>	<b>170,423</b>	<b>0</b>	<b>0</b>	<b>170,423</b>
<b>Unit</b>	<b>A479</b>	<b>North County - Stormwater Management Master Plan</b>												
4111	121	A479	121A479CA	6505	Design/Eng/Mgmt- Cip Admin	0	160,000	281,590	7,648	0	273,942	0	0	273,942
					<b>121A479CA</b>	<b>0</b>	<b>160,000</b>	<b>281,590</b>	<b>7,648</b>	<b>0</b>	<b>273,942</b>	<b>0</b>	<b>0</b>	<b>273,942</b>
<b>Total</b>	<b>A479</b>	<b>North County - Stormwater Management Master Plai</b>				<b>0</b>	<b>160,000</b>	<b>281,590</b>	<b>7,648</b>	<b>0</b>	<b>273,942</b>	<b>0</b>	<b>0</b>	<b>273,942</b>
<b>Unit</b>	<b>A480</b>	<b>PBI - Install Access Control on Gate V24 (Golfview)</b>												
4111	121	A480	121A480CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,000	140,000	0	0	140,000	0	0	140,000
					<b>121A480CA</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Total</b>	<b>A480</b>	<b>PBI - Install Access Control on Gate V24 (Golfview)</b>				<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Unit</b>	<b>A481</b>	<b>Glades - Fuel Farm Improvements</b>												

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4111	121	A481	121A481CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	2,654,282	0	0	2,654,282	0	0	2,654,282
					<b>121A481CA</b>	<b>0</b>	<b>500,000</b>	<b>2,654,282</b>	<b>0</b>	<b>0</b>	<b>2,654,282</b>	<b>0</b>	<b>0</b>	<b>2,654,282</b>
	<b>Total</b>	<b>A481</b>	<b>Glades - Fuel Farm Improvements</b>			<b>0</b>	<b>500,000</b>	<b>2,654,282</b>	<b>0</b>	<b>0</b>	<b>2,654,282</b>	<b>0</b>	<b>0</b>	<b>2,654,282</b>
<b>Unit</b>	<b>A482</b>	<b>PBI - Wind Cone Relocation and Replacements</b>												
4111	121	A482	121A482CA	6504	lotb Non Infrastructure	5,165	0	280,124	213,978	0	66,146	0	0	66,146
					<b>121A482CA</b>	<b>5,165</b>	<b>0</b>	<b>280,124</b>	<b>213,978</b>	<b>0</b>	<b>66,146</b>	<b>0</b>	<b>0</b>	<b>66,146</b>
	<b>Total</b>	<b>A482</b>	<b>PBI - Wind Cone Relocation and Replacements</b>			<b>5,165</b>	<b>0</b>	<b>280,124</b>	<b>213,978</b>	<b>0</b>	<b>66,146</b>	<b>0</b>	<b>0</b>	<b>66,146</b>
<b>Unit</b>	<b>A483</b>	<b>PBI - Replacement of POU PC Air Units</b>												
4111	121	A483	121A483CA	6211	Building Improvements*	0	0	13,662,600	2,328,802	0	11,333,798	0	0	11,333,798
					<b>121A483CA</b>	<b>0</b>	<b>0</b>	<b>13,662,600</b>	<b>2,328,802</b>	<b>0</b>	<b>11,333,798</b>	<b>0</b>	<b>0</b>	<b>11,333,798</b>
	<b>Total</b>	<b>A483</b>	<b>PBI - Replacement of POU PC Air Units</b>			<b>0</b>	<b>0</b>	<b>13,662,600</b>	<b>2,328,802</b>	<b>0</b>	<b>11,333,798</b>	<b>0</b>	<b>0</b>	<b>11,333,798</b>
<b>Unit</b>	<b>A484</b>	<b>PBI - Install Access Control on Gate V24 (Golfview)</b>												
4111	121	A484	121A484CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	231,569	93,471	0	138,098	0	0	138,098
					<b>121A484CA</b>	<b>0</b>	<b>0</b>	<b>231,569</b>	<b>93,471</b>	<b>0</b>	<b>138,098</b>	<b>0</b>	<b>0</b>	<b>138,098</b>
	<b>Total</b>	<b>A484</b>	<b>PBI - Install Access Control on Gate V24 (Golfview)</b>			<b>0</b>	<b>0</b>	<b>231,569</b>	<b>93,471</b>	<b>0</b>	<b>138,098</b>	<b>0</b>	<b>0</b>	<b>138,098</b>
<b>Unit</b>	<b>A485</b>	<b>LN, Runway 4-22 Rehab</b>												
4111	121	A485	121A485CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
					<b>121A485CA</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
	<b>Total</b>	<b>A485</b>	<b>LN, Runway 4-22 Rehab</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>Unit</b>	<b>A486</b>	<b>F45, Runway 9R-27L Rehab</b>												
4111	121	A486	121A486CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	1,302,489	0	0	1,302,489	0	0	1,302,489
					<b>121A486CA</b>	<b>0</b>	<b>0</b>	<b>1,302,489</b>	<b>0</b>	<b>0</b>	<b>1,302,489</b>	<b>0</b>	<b>0</b>	<b>1,302,489</b>
	<b>Total</b>	<b>A486</b>	<b>F45, Runway 9R-27L Rehab</b>			<b>0</b>	<b>0</b>	<b>1,302,489</b>	<b>0</b>	<b>0</b>	<b>1,302,489</b>	<b>0</b>	<b>0</b>	<b>1,302,489</b>
<b>Unit</b>	<b>A487</b>	<b>All Airports - Airfield Maintenance &amp; Repairs</b>												
4111	121	A487	121A487CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,500,000	2,500,000
					<b>121A487CA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
4111	121	A493	121A493CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A493CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500,000 500,000	500,000 500,000
	<b>Total</b>	<b>A493</b>	<b>North County - Apron Rehabilitation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Unit</b>	<b>A494</b>	<b>North County - AWOS Replacement</b>												
4111	121	A494	121A494CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A494CA</b>	0 0	0 0	0 0	0 0	0 0	0 0	0 0	30,000 30,000	30,000 30,000
	<b>Total</b>	<b>A494</b>	<b>North County - AWOS Replacement</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Unit</b>	<b>A495</b>	<b>Taxiway R Rehabilitation</b>												
4111	121	A495	121A495CA	6505	Design/Eng/Mgmt- Cip Admin <b>121A495CA</b>	0 0	0 0	378,029 378,029	0 0	0 0	378,029 378,029	0 0	0 0	378,029 378,029
	<b>Total</b>	<b>A495</b>	<b>Taxiway R Rehabilitation</b>			<b>0</b>	<b>0</b>	<b>378,029</b>	<b>0</b>	<b>0</b>	<b>378,029</b>	<b>0</b>	<b>0</b>	<b>378,029</b>
<b>Unit</b>	<b>A900</b>	<b>Capital Reserves</b>												
4111	121	A900	121A900NB	9909	Res-Improvement Progm <b>121A900NB</b>	0 0	17,216,760 17,216,760	16,074,641 16,074,641	0 0	22,469,851 22,469,851	0 0	0 0	0 0	22,469,851 22,469,851
	<b>Total</b>	<b>A900</b>	<b>Capital Reserves</b>			<b>0</b>	<b>17,216,760</b>	<b>16,074,641</b>	<b>0</b>	<b>22,469,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,469,851</b>
<b>DEPT</b>	<b>820</b>													
<b>Unit</b>	<b>9000</b>	<b>Transfers</b>												
4111	820	9000	8209000NJ	9221	Tr To Airport Operations Fd 4100	540,000	1,751,625	1,751,625	1,751,625	2,983,950	0	0	0	2,983,950
4111	820	9000	8209000NJ	9222	Tr To Airport Capital Proj Fd 4110 <b>8209000NJ</b>	1,000,000 1,540,000	5,000,000 6,751,625	5,000,000 6,751,625	5,000,000 6,751,625	4,000,000 6,983,950	0 0	0 0	0 0	4,000,000 6,983,950
	<b>Total</b>	<b>9000</b>	<b>Transfers</b>			<b>1,540,000</b>	<b>6,751,625</b>	<b>6,751,625</b>	<b>6,751,625</b>	<b>6,983,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,983,950</b>
<b>4111</b>	<b>Airports Imp &amp; Dev Fund</b>					<b>39,862,877</b>	<b>217,226,377</b>	<b>238,454,680</b>	<b>50,623,458</b>	<b>29,453,800</b>	<b>171,756,581</b>	<b>0</b>	<b>31,015,000</b>	<b>232,225,381</b>
<b>DEPT</b>	<b>121</b>													
<b>Unit</b>	<b>A900</b>	<b>Capital Reserves</b>												
4112	121	A900	121A900NC	9909	Res-Improvement Progm <b>121A900NC</b>	0 0	34,723,264 34,723,264	23,135,245 23,135,245	0 0	35,739,457 35,739,457	0 0	0 0	0 0	35,739,457 35,739,457

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>A900</b>	<b>Capital Reserves</b>				<b>0</b>	<b>34,723,264</b>	<b>23,135,245</b>	<b>0</b>	<b>35,739,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,739,457</b>
<b>DEPT 820</b>														
<b>Unit 9000 Transfers</b>														
4112	820	9000	8209000NP	9223	Tr To Airport Imprv/Devlp Fd 4111	12,656,113	36,301,962	45,451,488	9,654,700	35,879,272	0	0	0	35,879,272
					<b>8209000NP</b>	<b>12,656,113</b>	<b>36,301,962</b>	<b>45,451,488</b>	<b>9,654,700</b>	<b>35,879,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,879,272</b>
<b>Total</b>	<b>9000</b>	<b>Transfers</b>				<b>12,656,113</b>	<b>36,301,962</b>	<b>45,451,488</b>	<b>9,654,700</b>	<b>35,879,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,879,272</b>
<b>4112</b>	<b>Airport Passenger Facility Chgs</b>					<b>12,656,113</b>	<b>71,025,226</b>	<b>68,586,733</b>	<b>9,654,700</b>	<b>71,618,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,618,729</b>
<b>DEPT 121</b>														
<b>Unit A900 Capital Reserves</b>														
4113	121	A900	121A900ND	9907	Res-Future Cnstruction	0	1,004,109	1,032,581	0	1,185,856	0	0	0	1,185,856
					<b>121A900ND</b>	<b>0</b>	<b>1,004,109</b>	<b>1,032,581</b>	<b>0</b>	<b>1,185,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,856</b>
<b>Total</b>	<b>A900</b>	<b>Capital Reserves</b>				<b>0</b>	<b>1,004,109</b>	<b>1,032,581</b>	<b>0</b>	<b>1,185,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,856</b>
<b>4113</b>	<b>Noise Abatement &amp; Mitigation</b>					<b>0</b>	<b>1,004,109</b>	<b>1,032,581</b>	<b>0</b>	<b>1,185,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,856</b>
<b>DEPT 121</b>														
<b>Unit A187 P-Land Acq W Of R/W 9I</b>														
4114	121	A187	121A187CB	6101	Land *Sobj	0	157,365	157,365	0	0	157,365	0	0	157,365
					<b>121A187CB</b>	<b>0</b>	<b>157,365</b>	<b>157,365</b>	<b>0</b>	<b>0</b>	<b>157,365</b>	<b>0</b>	<b>0</b>	<b>157,365</b>
<b>Total</b>	<b>A187</b>	<b>P-Land Acq W Of R/W 9I</b>				<b>0</b>	<b>157,365</b>	<b>157,365</b>	<b>0</b>	<b>0</b>	<b>157,365</b>	<b>0</b>	<b>0</b>	<b>157,365</b>
<b>Unit A900 Capital Reserves</b>														
4114	121	A900	121A900NE	9907	Res-Future Cnstruction	0	1,089,121	1,115,656	0	1,142,786	0	0	0	1,142,786
					<b>121A900NE</b>	<b>0</b>	<b>1,089,121</b>	<b>1,115,656</b>	<b>0</b>	<b>1,142,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,142,786</b>
<b>Total</b>	<b>A900</b>	<b>Capital Reserves</b>				<b>0</b>	<b>1,089,121</b>	<b>1,115,656</b>	<b>0</b>	<b>1,142,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,142,786</b>
<b>DEPT 820</b>														
<b>Unit 9000 Transfers</b>														
4114	820	9000	8209000NK	9221	Tr To Airport Operations Fd 4100	8,000	33,570	33,570	33,570	43,830	0	0	0	43,830
					<b>8209000NK</b>	<b>8,000</b>	<b>33,570</b>	<b>33,570</b>	<b>33,570</b>	<b>43,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,830</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>9000</b>	<b>Transfers</b>			8,000	33,570	33,570	33,570	43,830	0	0	0	43,830
4114	Airports	Restricted Assets Fd				8,000	1,280,056	1,306,591	33,570	1,186,616	157,365	0	0	1,343,981
<b>Capital</b>						380,861,045	2,902,807,439	2,971,925,600	328,612,881	974,809,708	2,010,136,880	0	401,975,863	3,386,922,451

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Debt Service</b>														
<b>DEPT 810</b>														
<b>Unit 7141 Debt Service - Fund 2061</b>														
2061	810	7141	8107141DA	7101	Principal Payment Bonds	584,884	584,884	584,884	584,884	584,884	0	0	0	584,884
2061	810	7141	8107141DA	7201	Interest-Bonds	130,924	150,000	150,000	150,000	150,000	0	0	0	150,000
<b>8107141DA</b>						<b>715,807</b>	<b>734,884</b>	<b>734,884</b>	<b>734,884</b>	<b>734,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,884</b>
<b>Total 7141 Debt Service - Fund 2061</b>						<b>715,807</b>	<b>734,884</b>	<b>734,884</b>	<b>734,884</b>	<b>734,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,884</b>
2061	<b>11.6M Note Payable 08 DS, ESL Jupiter</b>					<b>715,807</b>	<b>734,884</b>	<b>734,884</b>	<b>734,884</b>	<b>734,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,884</b>
<b>DEPT 810</b>														
<b>Unit 7197 Debt Service - Fund 2072</b>														
2072	810	7197	8107197DA	7101	Principal Payment Bonds	898,564	920,759	920,759	920,759	943,501	0	0	0	943,501
2072	810	7197	8107197DA	7201	Interest-Bonds	203,293	176,391	176,391	176,391	148,751	0	0	0	148,751
<b>8107197DA</b>						<b>1,101,856</b>	<b>1,097,150</b>	<b>1,097,150</b>	<b>1,097,150</b>	<b>1,092,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,252</b>
<b>Total 7197 Debt Service - Fund 2072</b>						<b>1,101,856</b>	<b>1,097,150</b>	<b>1,097,150</b>	<b>1,097,150</b>	<b>1,092,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,252</b>
2072	<b>13.1M NAV 13 DS, Max Planck3</b>					<b>1,101,856</b>	<b>1,097,150</b>	<b>1,097,150</b>	<b>1,097,150</b>	<b>1,092,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,252</b>
<b>DEPT 810</b>														
<b>Unit 7196 Debt Service - Fund 2074</b>														
2074	810	7196	8107196DA	7101	Principal Payment Bonds	645,000	665,000	665,000	665,000	0	0	0	0	0
2074	810	7196	8107196DA	7201	Interest-Bonds	37,031	12,469	12,469	12,469	0	0	0	0	0
2074	810	7196	8107196DA	7304	Paying Agent Services	750	1,000	1,250	1,250	0	0	0	0	0
<b>8107196DA</b>						<b>682,781</b>	<b>678,469</b>	<b>678,719</b>	<b>678,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7196 Debt Service - Fund 2074</b>						<b>682,781</b>	<b>678,469</b>	<b>678,719</b>	<b>678,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2074	<b>27.8M NAV Tax 13 DS, Convention Center Hotel</b>					<b>682,781</b>	<b>678,469</b>	<b>678,719</b>	<b>678,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPT 810</b>														
<b>Unit 7203 Debt Service - Fund 2076</b>														
2076	810	7203	8107203DA	7101	Principal Payment Bonds	2,715,000	2,800,000	2,800,000	2,800,000	2,880,000	0	0	0	2,880,000
2076	810	7203	8107203DA	7201	Interest-Bonds	1,680,006	1,597,281	1,597,281	1,597,281	1,497,681	0	0	0	1,497,681
2076	810	7203	8107203DA	7304	Paying Agent Services	750	2,500	2,500	2,500	2,500	0	0	0	2,500
<b>8107203DA</b>						<b>4,395,756</b>	<b>4,399,781</b>	<b>4,399,781</b>	<b>4,399,781</b>	<b>4,380,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380,181</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
	<b>Total</b>	<b>7203</b>	<b>Debt Service - Fund 2076</b>			<b>4,395,756</b>	<b>4,399,781</b>	<b>4,399,781</b>	<b>4,399,781</b>	<b>4,380,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380,181</b>
<b>2076</b>	<b>68.M</b>	<b>NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar &amp; Airport Ctr</b>				<b>4,395,756</b>	<b>4,399,781</b>	<b>4,399,781</b>	<b>4,399,781</b>	<b>4,380,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380,181</b>
<b>DEPT 810</b>														
	<b>Unit</b>	<b>7204</b>	<b>Debt Service - Fund 2077</b>											
2077	810	7204	8107204DA	7101	Principal Payment Bonds	1,955,000	2,005,000	2,005,000	2,005,000	2,060,000	0	0	0	2,060,000
2077	810	7204	8107204DA	7201	Interest-Bonds	195,252	141,346	141,346	141,346	85,859	0	0	0	85,859
					<b>8107204DA</b>	<b>2,150,252</b>	<b>2,146,346</b>	<b>2,146,346</b>	<b>2,146,346</b>	<b>2,145,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,859</b>
	<b>Total</b>	<b>7204</b>	<b>Debt Service - Fund 2077</b>			<b>2,150,252</b>	<b>2,146,346</b>	<b>2,146,346</b>	<b>2,146,346</b>	<b>2,145,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,859</b>
<b>2077</b>	<b>18.8M</b>	<b>NAV Public Imp Tax Rev Bond 15B DS, MAX Planck</b>				<b>2,150,252</b>	<b>2,146,346</b>	<b>2,146,346</b>	<b>2,146,346</b>	<b>2,145,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,859</b>
<b>DEPT 810</b>														
	<b>Unit</b>	<b>7205</b>	<b>Debt Service - Fund 2078</b>											
2078	810	7205	8107205DA	7101	Principal Payment Bonds	2,715,000	2,795,000	2,795,000	2,795,000	2,880,000	0	0	0	2,880,000
2078	810	7205	8107205DA	7201	Interest-Bonds	2,277,142	2,196,476	2,196,476	2,196,476	2,109,304	0	0	0	2,109,304
2078	810	7205	8107205DA	7304	Paying Agent Services	750	1,906	1,906	1,906	1,906	0	0	0	1,906
					<b>8107205DA</b>	<b>4,992,892</b>	<b>4,993,382</b>	<b>4,993,382</b>	<b>4,993,382</b>	<b>4,991,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,991,210</b>
	<b>Total</b>	<b>7205</b>	<b>Debt Service - Fund 2078</b>			<b>4,992,892</b>	<b>4,993,382</b>	<b>4,993,382</b>	<b>4,993,382</b>	<b>4,991,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,991,210</b>
<b>DEPT 820</b>														
	<b>Unit</b>	<b>7205</b>	<b>Transfers - Fund 2078</b>											
2078	820	7205	8207205NA	9314	Tr To TDC 1st Cent fd 1458	0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
					<b>8207205NA</b>	<b>0</b>	<b>1,153,998</b>	<b>1,153,998</b>	<b>0</b>	<b>1,153,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,153,998</b>
	<b>Total</b>	<b>7205</b>	<b>Transfers - Fund 2078</b>			<b>0</b>	<b>1,153,998</b>	<b>1,153,998</b>	<b>0</b>	<b>1,153,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,153,998</b>
<b>2078</b>	<b>65.360M</b>	<b>NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr</b>				<b>4,992,892</b>	<b>6,147,380</b>	<b>6,147,380</b>	<b>4,993,382</b>	<b>6,145,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,145,208</b>
<b>DEPT 810</b>														
	<b>Unit</b>	<b>7213</b>	<b>Debt Service - Fund 2080</b>											
2080	810	7213	8107213DA	7101	Principal Payment Bonds	1,660,000	1,745,000	1,745,000	1,745,000	1,835,000	0	0	0	1,835,000
2080	810	7213	8107213DA	7201	Interest-Bonds	2,129,300	2,044,175	2,044,175	2,044,175	1,954,675	0	0	0	1,954,675
2080	810	7213	8107213DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					<b>8107213DA</b>	<b>3,790,050</b>	<b>3,790,675</b>	<b>3,790,675</b>	<b>3,790,675</b>	<b>3,791,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,791,175</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>Total</b>	<b>7213</b>	<b>Debt Service - Fund 2080</b>				<b>3,790,050</b>	<b>3,790,675</b>	<b>3,790,675</b>	<b>3,790,675</b>	<b>3,791,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,791,175</b>
<b>2080</b>	<b>51.05M</b>	<b>NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj</b>				<b>3,790,050</b>	<b>3,790,675</b>	<b>3,790,675</b>	<b>3,790,675</b>	<b>3,791,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,791,175</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7214</b>	<b>Debt Service - Fund 2081</b>												
2081	810	7214	8107214DA	7201	Interest-Bonds	0	1,866,660	1,866,660	1,866,660	1,727,500	0	0	0	1,727,500
2081	810	7214	8107214DA	7304	Paying Agent Services	0	750	750	750	750	0	0	0	750
					<b>8107214DA</b>	<b>0</b>	<b>1,867,410</b>	<b>1,867,410</b>	<b>1,867,410</b>	<b>1,728,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,250</b>
<b>Total</b>	<b>7214</b>	<b>Debt Service - Fund 2081</b>				<b>0</b>	<b>1,867,410</b>	<b>1,867,410</b>	<b>1,867,410</b>	<b>1,728,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,250</b>
<b>DEPT 820</b>														
<b>Unit</b>	<b>7214</b>	<b>Debt Service - Fund 2081</b>												
2081	820	7214	8207214NA	9793	Tr To 86.5M NAV Pub Imp Rev B	0	282,590	282,590	282,590	421,750	0	0	0	421,750
2081	820	7214	8207214NA	9811	Tr To 36.4M NAV Pub Imp Rev B	0	0	891,213	891,213	0	0	0	0	0
					<b>8207214NA</b>	<b>0</b>	<b>282,590</b>	<b>1,173,803</b>	<b>1,173,803</b>	<b>421,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,750</b>
<b>Total</b>	<b>7214</b>	<b>Debt Service - Fund 2081</b>				<b>0</b>	<b>282,590</b>	<b>1,173,803</b>	<b>1,173,803</b>	<b>421,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,750</b>
<b>2081</b>	<b>36.4M</b>	<b>NAV Pub Imp Rev Bond 23A DS, RDJS Pro Sp Fr Fac Proj</b>				<b>0</b>	<b>2,150,000</b>	<b>3,041,213</b>	<b>3,041,213</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7215</b>	<b>Debt Service - Fund 2082</b>												
2082	810	7215	8107215DA	7101	Principal Payment Bonds	0	2,765,000	2,765,000	2,765,000	3,205,000	0	0	0	3,205,000
2082	810	7215	8107215DA	7201	Interest-Bonds	0	4,188,635	4,188,635	4,188,635	3,751,246	0	0	0	3,751,246
2082	810	7215	8107215DA	7304	Paying Agent Services	0	750	750	750	750	0	0	0	750
					<b>8107215DA</b>	<b>0</b>	<b>6,954,385</b>	<b>6,954,385</b>	<b>6,954,385</b>	<b>6,956,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956,996</b>
<b>Total</b>	<b>7215</b>	<b>Debt Service - Fund 2082</b>				<b>0</b>	<b>6,954,385</b>	<b>6,954,385</b>	<b>6,954,385</b>	<b>6,956,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956,996</b>
<b>2082</b>	<b>86.5M</b>	<b>NAV Pub Imp Rev Bond Tax 23B DS, RDJS Pro Sp Fr Fac Pr</b>				<b>0</b>	<b>6,954,385</b>	<b>6,954,385</b>	<b>6,954,385</b>	<b>6,956,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956,996</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7216</b>	<b>Debt Service - Fund 2083</b>												
2083	810	7216	8107216DA	7101	Principal Payment Bonds	0	1,655,000	1,655,000	1,655,000	1,495,000	0	0	0	1,495,000
2083	810	7216	8107216DA	7201	Interest-Bonds	0	2,122,604	2,122,604	2,122,604	2,283,000	0	0	0	2,283,000
2083	810	7216	8107216DA	7304	Paying Agent Services	0	1,500	1,500	1,500	1,500	0	0	0	1,500
					<b>8107216DA</b>	<b>0</b>	<b>3,779,104</b>	<b>3,779,104</b>	<b>3,779,104</b>	<b>3,779,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,779,500</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
<b>Total</b>	<b>7188</b>	<b>Debt Service - Fund 2524</b>				<b>2,152,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unit</b>	<b>9973</b>	<b>Debt Service Reserves-Fund 2524</b>													
2524	810	9973	8109973NA	9198	Tr To Library Expansion Fd 3751	0	0	117,103	117,103	0	0	0	0	0	
					<b>8109973NA</b>	<b>0</b>	<b>0</b>	<b>117,103</b>	<b>117,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>9973</b>	<b>Debt Service Reserves-Fund 2524</b>				<b>0</b>	<b>0</b>	<b>117,103</b>	<b>117,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2524</b>	<b>19.5M GO 10 DS, Ref Part 30M Library GO 03</b>					<b>2,152,700</b>	<b>0</b>	<b>117,103</b>	<b>117,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPT 810</b>															
<b>Unit</b>	<b>7189</b>	<b>Debt Service - Fund 2525</b>													
2525	810	7189	8107189DA	7101	Principal Payment Bonds	3,335,000	1,725,000	1,725,000	1,725,000	1,810,000	0	0	0	1,810,000	
2525	810	7189	8107189DA	7201	Interest-Bonds	343,500	176,750	176,750	176,750	90,500	0	0	0	90,500	
2525	810	7189	8107189DA	7304	Paying Agent Services	1,100	1,500	1,500	1,500	1,500	0	0	0	1,500	
					<b>8107189DA</b>	<b>3,679,600</b>	<b>1,903,250</b>	<b>1,903,250</b>	<b>1,903,250</b>	<b>1,902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,000</b>	
<b>Total</b>	<b>7189</b>	<b>Debt Service - Fund 2525</b>				<b>3,679,600</b>	<b>1,903,250</b>	<b>1,903,250</b>	<b>1,903,250</b>	<b>1,902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,000</b>	
<b>Unit</b>	<b>9972</b>	<b>Debt Service Reserves-Fund 2525</b>													
2525	810	9972	8109972NA	9911	Res-Fut Dbt Svc Paymnts	0	0	109,159	0	0	0	0	0	0	
					<b>8109972NA</b>	<b>0</b>	<b>0</b>	<b>109,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>9972</b>	<b>Debt Service Reserves-Fund 2525</b>				<b>0</b>	<b>0</b>	<b>109,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2525</b>	<b>28.7M GO 10 DS, Ref Part 25M Parks GO 03 &amp; 05</b>					<b>3,679,600</b>	<b>1,903,250</b>	<b>2,012,409</b>	<b>1,903,250</b>	<b>1,902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,000</b>	
<b>DEPT 810</b>															
<b>Unit</b>	<b>7193</b>	<b>Debt Service - Fund 2528</b>													
2528	810	7193	8107193DA	7101	Principal Payment Bonds	1,118,965	1,133,064	1,133,064	1,133,064	1,147,341	0	0	0	1,147,341	
2528	810	7193	8107193DA	7201	Interest-Bonds	130,489	102,114	102,114	102,114	73,380	0	0	0	73,380	
					<b>8107193DA</b>	<b>1,249,453</b>	<b>1,235,178</b>	<b>1,235,178</b>	<b>1,235,178</b>	<b>1,220,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220,721</b>	
<b>Total</b>	<b>7193</b>	<b>Debt Service - Fund 2528</b>				<b>1,249,453</b>	<b>1,235,178</b>	<b>1,235,178</b>	<b>1,235,178</b>	<b>1,220,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220,721</b>	
<b>2528</b>	<b>16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09</b>					<b>1,249,453</b>	<b>1,235,178</b>	<b>1,235,178</b>	<b>1,235,178</b>	<b>1,220,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220,721</b>	
<b>DEPT 810</b>															
<b>Unit</b>	<b>7199</b>	<b>Debt Service - Fund 2531</b>													
2531	810	7199	8107199DA	7101	Principal Payment Bonds	1,445,000	1,515,000	1,515,000	1,515,000	1,565,000	0	0	0	1,565,000	

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
2531	810	7199	8107199DA	7201	Interest-Bonds	164,650	92,400	92,400	92,400	46,950	0	0	0	46,950
2531	810	7199	8107199DA	7304	Paying Agent Services	750	1,250	1,250	1,250	1,250	0	0	0	1,250
					<b>8107199DA</b>	<b>1,610,400</b>	<b>1,608,650</b>	<b>1,608,650</b>	<b>1,608,650</b>	<b>1,613,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613,200</b>
<b>Total</b>	<b>7199</b>	<b>Debt Service - Fund 2531</b>				<b>1,610,400</b>	<b>1,608,650</b>	<b>1,608,650</b>	<b>1,608,650</b>	<b>1,613,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613,200</b>
<b>Unit</b>	<b>9982</b>	<b>Debt Service Reserves-Fund 2531</b>												
2531	810	9982	8109982NA	9911	Res-Fut Dbt Svc Paymnts	0	0	40,794	0	0	0	0	0	0
					<b>8109982NA</b>	<b>0</b>	<b>0</b>	<b>40,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9982</b>	<b>Debt Service Reserves-Fund 2531</b>				<b>0</b>	<b>0</b>	<b>40,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2531</b>	<b>11.8M GO 14 DS, Ref Part 22M Library GO 06</b>					<b>1,610,400</b>	<b>1,608,650</b>	<b>1,649,444</b>	<b>1,608,650</b>	<b>1,613,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613,200</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7200</b>	<b>Debt Service - Fund 2532</b>												
2532	810	7200	8107200DA	7101	Principal Payment Bonds	3,010,000	3,155,000	3,155,000	3,155,000	3,250,000	0	0	0	3,250,000
2532	810	7200	8107200DA	7201	Interest-Bonds	443,150	292,650	292,650	292,650	198,000	0	0	0	198,000
2532	810	7200	8107200DA	7304	Paying Agent Services	750	1,250	1,250	1,250	1,250	0	0	0	1,250
					<b>8107200DA</b>	<b>3,453,900</b>	<b>3,448,900</b>	<b>3,448,900</b>	<b>3,448,900</b>	<b>3,449,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,449,250</b>
<b>Total</b>	<b>7200</b>	<b>Debt Service - Fund 2532</b>				<b>3,453,900</b>	<b>3,448,900</b>	<b>3,448,900</b>	<b>3,448,900</b>	<b>3,449,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,449,250</b>
<b>Unit</b>	<b>9983</b>	<b>Debt Service Reserves-Fund 2532</b>												
2532	810	9983	8109983NA	9911	Res-Fut Dbt Svc Paymnts	0	0	71,196	0	0	0	0	0	0
					<b>8109983NA</b>	<b>0</b>	<b>0</b>	<b>71,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9983</b>	<b>Debt Service Reserves-Fund 2532</b>				<b>0</b>	<b>0</b>	<b>71,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2532</b>	<b>28.0M GO 14 DS, Ref Part 50M Waterfront GO 06</b>					<b>3,453,900</b>	<b>3,448,900</b>	<b>3,520,096</b>	<b>3,448,900</b>	<b>3,449,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,449,250</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7201</b>	<b>Debt Service-Fund 2533</b>												
2533	810	7201	8107201DA	7101	Principal Payment Bonds	7,025,000	7,385,000	7,385,000	7,385,000	7,755,000	0	0	0	7,755,000
2533	810	7201	8107201DA	7201	Interest-Bonds	1,915,275	1,555,025	1,555,025	1,555,025	1,176,525	0	0	0	1,176,525
2533	810	7201	8107201DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					<b>8107201DA</b>	<b>8,941,025</b>	<b>8,941,525</b>	<b>8,941,525</b>	<b>8,941,525</b>	<b>8,933,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,933,025</b>
<b>Total</b>	<b>7201</b>	<b>Debt Service-Fund 2533</b>				<b>8,941,025</b>	<b>8,941,525</b>	<b>8,941,525</b>	<b>8,941,525</b>	<b>8,933,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,933,025</b>
<b>2533</b>	<b>72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C</b>					<b>8,941,025</b>	<b>8,941,525</b>	<b>8,941,525</b>	<b>8,941,525</b>	<b>8,933,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,933,025</b>

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
<b>DEPT 810</b>														
<b>Unit</b>	<b>7202</b>	<b>Debt Service - Fund 2534</b>												
2534	810	7202	8107202DA	7101	Principal Payment Bonds	5,070,000	5,330,000	5,330,000	5,330,000	5,590,000	0	0	0	5,590,000
2534	810	7202	8107202DA	7201	Interest-Bonds	1,730,350	1,470,350	1,470,350	1,470,350	1,197,350	0	0	0	1,197,350
2534	810	7202	8107202DA	7304	Paying Agent Services	0	1,200	1,250	1,250	1,250	0	0	0	1,250
					<b>8107202DA</b>	<b>6,800,350</b>	<b>6,801,550</b>	<b>6,801,600</b>	<b>6,801,600</b>	<b>6,788,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,788,600</b>
<b>Total</b>	<b>7202</b>	<b>Debt Service - Fund 2534</b>												
						<b>6,800,350</b>	<b>6,801,550</b>	<b>6,801,600</b>	<b>6,801,600</b>	<b>6,788,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,788,600</b>
<b>2534</b>	<b>63.64M</b>	<b>Public Improvement Revenue Refunding Bonds, Srs. 2015</b>				<b>6,800,350</b>	<b>6,801,550</b>	<b>6,801,600</b>	<b>6,801,600</b>	<b>6,788,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,788,600</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7207</b>	<b>Debt Service - Fund 2535</b>												
2535	810	7207	8107207DA	7101	Principal Payment Bonds	4,450,000	4,670,000	4,670,000	4,670,000	4,905,000	0	0	0	4,905,000
2535	810	7207	8107207DA	7201	Interest-Bonds	5,262,750	5,040,250	5,040,250	5,040,250	4,806,750	0	0	0	4,806,750
2535	810	7207	8107207DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					<b>8107207DA</b>	<b>9,713,500</b>	<b>9,711,750</b>	<b>9,711,750</b>	<b>9,711,750</b>	<b>9,713,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,713,250</b>
<b>Total</b>	<b>7207</b>	<b>Debt Service - Fund 2535</b>												
						<b>9,713,500</b>	<b>9,711,750</b>	<b>9,711,750</b>	<b>9,711,750</b>	<b>9,713,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,713,250</b>
<b>2535</b>	<b>121.035M</b>	<b>NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg</b>				<b>9,713,500</b>	<b>9,711,750</b>	<b>9,711,750</b>	<b>9,711,750</b>	<b>9,713,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,713,250</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7208</b>	<b>Debt Service-Fund 2536</b>												
2536	810	7208	8107208DA	7101	Principal Payment Bonds	1,645,000	1,685,000	1,685,000	1,685,000	1,720,000	0	0	0	1,720,000
2536	810	7208	8107208DA	7201	Interest-Bonds	467,777	420,495	420,495	420,495	371,799	0	0	0	371,799
					<b>8107208DA</b>	<b>2,112,777</b>	<b>2,105,495</b>	<b>2,105,495</b>	<b>2,105,495</b>	<b>2,091,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,091,799</b>
<b>Total</b>	<b>7208</b>	<b>Debt Service-Fund 2536</b>												
						<b>2,112,777</b>	<b>2,105,495</b>	<b>2,105,495</b>	<b>2,105,495</b>	<b>2,091,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,091,799</b>
<b>2536</b>	<b>22.5M</b>	<b>NAV 18 DS, Ref NAV 11 Ocean Ave Bridge &amp; Max Plank 2</b>				<b>2,112,777</b>	<b>2,105,495</b>	<b>2,105,495</b>	<b>2,105,495</b>	<b>2,091,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,091,799</b>
<b>DEPT 810</b>														
<b>Unit</b>	<b>7209</b>	<b>Debt Service-Fund 2537</b>												
2537	810	7209	8107209DA	7101	Principal Payment Bonds	4,180,000	4,270,000	4,270,000	4,270,000	4,355,000	0	0	0	4,355,000
2537	810	7209	8107209DA	7201	Interest-Bonds	774,900	690,400	690,400	690,400	604,150	0	0	0	604,150
2537	810	7209	8107209DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					<b>8107209DA</b>	<b>4,955,650</b>	<b>4,961,900</b>	<b>4,961,900</b>	<b>4,961,900</b>	<b>4,960,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,650</b>



**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
2540	69.235M	Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj				2,486,570	2,516,922	2,516,922	2,485,920	2,487,683	0	0	0	2,487,683
	Debt Service					86,076,987	89,652,140	91,773,118	89,475,756	97,310,610	0	0	0	97,310,610

**Palm Beach County, Florida  
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					<b>Grand Total</b>	3,809,524,435	7,873,039,892	8,603,280,300	4,198,459,126	6,610,435,172	2,010,136,880	32,401,372	401,975,863	9,054,949,287