

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Community Services														
DEPT 140														
Unit	1220	Community Services												
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
					1401220PA	2,812,174	3,157,834	3,157,834	3,150,058	3,573,235	0	0	0	3,573,235
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 & Obligtions	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 Procssng 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
				1401220OA		541,654	582,403	582,403	456,175	588,506	0	0	0	588,506
Total	1220	Community Services				3,353,828	3,740,237	3,740,237	3,606,233	4,161,741	0	0	0	4,161,741
Unit	HOLD	Payroll Holding Account												
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
				140HOLDPA		0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
DEPT	146													
Unit	7621	Behavioral Health and Substance Use Response												
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
					146HOLDPA	0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
DEPT 148														
Unit	1221	Homeless Resource Center												
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
					1481221XA	41,403	100,000	100,000	101,213	100,000	0	0	0	100,000
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
					1481221PA	494,383	603,705	603,705	602,285	633,324	0	0	0	633,324
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 Svcs	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 Procssng Sftwre/Accessres	48,636	1,000	1,000	6,000	50,000	0	0	0	50,000
					1481221OA	5,142,957	5,619,780	5,619,780	5,330,321	5,684,758	0	325,420	0	6,010,178
Total	1221	Homeless Resource Center				5,678,742	6,323,485	6,323,485	6,033,819	6,418,082	0	325,420	0	6,743,502
Unit	1222	Family Shelter												
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
					1481222XA	14,586	40,000	40,000	40,757	40,000	0	0	0	40,000
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
					1481222OA	475,823	523,951	523,951	523,951	523,951	0	0	0	523,951
Total	1222	Family Shelter				490,409	563,951	563,951	564,708	563,951	0	0	0	563,951
Unit	1223	Emergency Shelter ANNEX												
0001	148	1223	1481223XA	9627	Charge-Off From Other Cost Ctr	550	0	0	0	0	0	0	0	0
					1481223XA	550	0	0	0	0	0	0	0	0
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
					1481225OA	784,630	1,127,754	1,127,754	1,127,253	1,127,754	0	0	0	1,127,754
Total	1225	Glades Shelter Intake Facility BELLE GLADE				785,109	1,127,754	1,127,754	1,127,253	1,127,754	0	0	0	1,127,754
Unit	1226	HRC2												
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 Employees	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
					1481226PA	0	0	263,000	299,996	635,703	0	0	0	635,703
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
					1481226OA	0	0	737,000	799,996	4,116,065	0	0	0	4,116,065
0001	148	1226	1481226GA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					1481226GA	0	0	0	0	0	0	0	0	0
Total	1226	HRC2				0	0	1,000,000	1,099,992	4,751,768	0	0	0	4,751,768

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1310	Human Services Admin												
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
					1481310PA	4,725,022	5,389,180	5,389,180	5,144,217	5,699,450	0	0	0	5,699,450
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
					1481331OA	489,711	840,430	840,430	693,918	838,462	0	0	0	838,462
0001	148	1331	1481331GA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					1481331GA	0	0	0	0	0	0	0	0	0
0001	148	1331	1481331CA	6401	Machinery & Equipment	0	30,450	30,450	30,450	30,450	0	0	0	30,450
					1481331CA	0	30,450	30,450	30,450	30,450	0	0	0	30,450
Total	1331	Homeless Services-County				489,711	870,880	870,880	724,368	868,912	0	0	0	868,912
Unit	1341	FPL Care to Share												
0001	148	1341	1481341GA	8301	Contributions For Individuals	7,388	408,990	652,980	577,980	240,000	0	0	0	240,000
					1481341GA	7,388	408,990	652,980	577,980	240,000	0	0	0	240,000
Total	1341	FPL Care to Share				7,388	408,990	652,980	577,980	240,000	0	0	0	240,000
Unit	1345	Fema-Emergency Food & Shelter												
0001	148	1345	1481345GA	8301	Contributions For Individuals	65,000	65,000	65,000	0	0	0	0	0	0
					1481345GA	65,000	65,000	65,000	0	0	0	0	0	0
Total	1345	Fema-Emergency Food & Shelter				65,000	65,000	65,000	0	0	0	0	0	0
Unit	1348	Emergency Food & Shelter ARPA-R												
0001	148	1348	1481348GA	8301	Contributions For Individuals	400,000	0	0	0	0	0	0	0	0
					1481348GA	400,000	0	0	0	0	0	0	0	0
Total	1348	Emergency Food & Shelter ARPA-R				400,000	0	0	0	0	0	0	0	0
Unit	1354	DCF Unified Homeless Contract												
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
					148HOLDPA	0	0	0	0	0	0	0	0	0
	Total	HOLD	Payroll Holding Account			0	0	0	0	0	0	0	0	0
0001	General Fund					27,858,298	31,825,151	34,073,851	31,047,415	32,390,443	0	510,420	0	32,900,863
DEPT 142														
Unit	1435	HUD Collaborative Planning-Continuum of Care												
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
					1421435PA	185,100	172,881	172,881	173,034	218,719	0	0	0	218,719
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 Procssng 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
					1421435OA	90,374	123,175	136,207	136,054	98,957	0	0	0	98,957
1001	142	1435	1421435GA	8201	Contributions-Non-Govts Agncs	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
					1421435GA	20,582	0	0	0	0	0	0	0	0
Total	1435	HUD Collaborative Planning-Continuum of Care				296,056	296,056	309,088	309,088	317,676	0	0	0	317,676
Unit	1438	HMIS Implementation Grant												
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
					1421438PA	172,830	187,445	187,445	174,204	227,234	0	0	0	227,234
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
					1421438OA	108,700	94,085	94,085	107,326	62,240	0	0	0	62,240
Total	1438	HMIS Implementation Grant				281,530	281,530	281,530	281,530	289,474	0	0	0	289,474
Unit	1439	Pathways to Independence Grant												
1001	142	1439	1421439OA	3401	Other Contractual Services *	0	0	0	482,117	0	0	0	0	0
					1421439OA	0	0	0	482,117	0	0	0	0	0
1001	142	1439	1421439GA	8201	Contributions-Non-Govts Agncs	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
					1421439GA	0	0	482,117	0	0	0	0	0	0
Total	1439	Pathways to Independence Grant				0	0	482,117	482,117	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
Unit	HOLD	Payroll Holding Account												
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
					142HOLDPA	0	0	0	0	0	0	0	0	0
	Total	HOLD	Payroll Holding Account			0	0	0	0	0	0	0	0	0
1001	HUD-	Housing and Urban Development				577,586	577,586	1,072,735	1,072,735	607,150	0	0	0	607,150
DEPT	145													
Unit	1455	CSBG												
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
					1451455PA	709,101	843,803	843,803	659,020	977,619	0	0	0	977,619
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 & Obligtions	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 Procssng 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
					142HOLDPB	0	0	0	0	0	0	0	0	0
	Total	HOLD	Payroll Holding Account			0	0	0	0	0	0	0	0	0
1004	Farmworker Career Development Program (FCDP)					0	0	0	0	0	0	0	0	0
DEPT 144														
Unit	1222	Mid County Senior Center												
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
					1441222PA	233,720	250,315	250,315	258,425	250,315	0	0	0	250,315
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 Procssng 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
				1441222OA		191,150	243,095	243,095	215,275	239,958	0	50,000	0	289,958
Total	1222	Mid County Senior Center				424,870	493,410	493,410	473,700	490,273	0	50,000	0	540,273

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1223	North County Senior Center												
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
					1441223PA	159,105	196,460	196,460	204,567	196,460	0	0	0	196,460
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 & Obligtions	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
				1441223OA		61,738	72,769	72,769	72,688	73,768	0	0	0	73,768
Total	1223	North County Senior Center				220,843	269,229	269,229	277,255	270,228	0	0	0	270,228
Unit	1224	West County Senior Center												
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
					1441224PA	120,202	177,971	177,971	75,542	177,971	0	0	0	177,971
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 & Obligtions	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 Procssng 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
				1441224OA		40,800	55,011	55,011	33,250	54,948	0	0	0	54,948
Total	1224	West County Senior Center				161,002	232,982	232,982	108,792	232,919	0	0	0	232,919
Unit	1315	Veterans Affairs												
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
				1441315PA		311,880	414,867	414,867	395,530	414,867	0	0	0	414,867
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 Procssng 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
					1441315OA	10,819	14,377	14,377	13,312	14,526	0	0	0	14,526
Total	1315	Veterans Affairs				322,699	429,244	429,244	408,842	429,393	0	0	0	429,393
Unit	1441	DOSS- Joint Cost Holding Account												
1006	144	1441	1441441XA	3070	Operating Expense-Charge Off	-26,727	-40,669	-40,669	-24,857	-40,669	0	0	0	-40,669
					1441441XA	-26,727	-40,669	-40,669	-24,857	-40,669	0	0	0	-40,669
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
					1441441PA	0	12	12	0	12	0	0	0	12
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
				1441441OA		26,727	40,657	40,657	24,857	40,657	0	0	0	40,657
Total	1441	DOSS- Joint Cost Holding Account				0	0	0	0	0	0	0	0	0
Unit	1443	Doss-Cce												
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
				1441443PC		714,837	916,790	666,790	919,835	994,226	0	0	0	994,226
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 & Obligtions	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
					1441443OC	4,772,181	3,627,536	3,005,876	3,616,581	3,618,765	0	0	0	3,618,765
1006	144	1443	1441443CC	6401	Machinery & Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
					1441443CC	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
	Total	1443	Doss-Cce			5,487,017	4,554,326	3,682,666	4,546,416	4,622,991	0	0	0	4,622,991
Unit	1445	Long Term Care Diversion Program												
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
					1441445PA	75,665	81,362	81,362	73,170	81,362	0	0	0	81,362
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 Procssng 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
				1441445OA		11,424	68,366	68,366	8,249	68,366	0	0	0	68,366
Total	1445	Long Term Care Diversion Program				87,089	149,728	149,728	81,419	149,728	0	0	0	149,728
Unit	1447	Private Pay												
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
					1441447PA	35,704	40,684	40,684	33,626	40,684	0	0	0	40,684
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 & Obligions	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 Procssng 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
				1441447OA		12,482	36,768	36,768	9,680	36,768	0	0	0	36,768
Total	1447	Private Pay				48,185	77,452	77,452	43,306	77,452	0	0	0	77,452
Unit	1457	DOSS-OAA Title III 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 Employees	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
				1441457PC		339,013	332,822	582,822	329,880	332,822	0	0	0	332,822
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 & Obligtions	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
					1441457OC	2,277,622	2,294,836	2,489,926	2,258,251	1,398,962	0	0	0	1,398,962
	Total	1457	DOSS-OAA Title III B			2,616,635	2,627,658	3,072,748	2,588,131	1,731,784	0	0	0	1,731,784
Unit	1458	Doss Oaa Title Iii C1												
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
					1441458PC	481,457	562,494	562,494	489,240	606,500	0	0	0	606,500
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 & Obligtions	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 Procssng 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
				1441458OC		1,057,639	1,595,725	2,395,684	567,454	1,027,528	0	0	0	1,027,528
1006	144	1458	1441458CC	6401	Machinery & Equipment	0	15,000	15,000	15,000	15,000	0	0	0	15,000
				1441458CC		0	15,000	15,000	15,000	15,000	0	0	0	15,000
Total	1458	Doss Oaa Title Iii C1				1,539,097	2,173,219	2,973,178	1,071,694	1,649,028	0	0	0	1,649,028

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1459	Doss Oaa Title Iii C2												
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
					1441459PC	516,535	547,674	547,674	546,951	592,419	0	0	0	592,419
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 Svcs	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 & Obligtions	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
				1441459OC		626,768	1,744,060	2,557,879	1,520,181	907,480	0	0	0	907,480
Total	1459	Doss Oaa Title Iii C2				1,143,303	2,291,734	3,105,553	2,067,132	1,499,899	0	0	0	1,499,899
Unit	1461	Doss Oaa Title Iii E												
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
					1441461PC	228,174	224,657	224,657	217,819	224,657	0	0	0	224,657
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 Currnt Chrges & Obligtions	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 Procssng 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
					1441461OC	434,615	340,921	953,421	809,058	210,888	0	0	0	210,888
Total	1461	Doss Oaa Title Iii E				662,789	565,578	1,178,078	1,026,877	435,545	0	0	0	435,545
Unit	1472	Alzheimer'S Disease Initiative												
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
					1441472PA	426,359	488,845	488,845	557,561	564,822	0	0	0	564,822
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 & Obligtions	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 Procssng 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
				1441472OA		2,453,412	2,099,584	2,211,354	1,935,475	2,112,271	0	0	0	2,112,271
Total	1472	Alzheimer'S Disease Initiative				2,879,770	2,588,429	2,700,199	2,493,036	2,677,093	0	0	0	2,677,093
Unit	1481	Home Care For The Elderly												
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
				1441481PA		194,564	212,176	212,176	182,015	212,176	0	0	0	212,176
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 Procssng 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
					1441481OA	227,932	224,331	180,167	265,058	191,963	0	0	0	191,963
	Total	1481	Home Care For The Elderly			422,495	436,507	392,343	447,073	404,139	0	0	0	404,139
Unit	1482	Relief/Respite Program												
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
					1441482PA	76,207	0	0	0	0	0	0	0	0
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
					1441482OA	2,435	0	0	0	0	0	0	0	0
	Total	1482	Relief/Respite Program			78,642	0	0	0	0	0	0	0	0
Unit	1483	EHEAP												
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
					1441483PA	156,520	177,508	177,508	161,291	162,570	0	0	0	162,570
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 Procssng 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
					1441483OA	3,791	26,988	36,379	4,015	5,988	0	0	0	5,988
Total	1483	EHEAP				160,311	204,496	213,887	165,306	168,558	0	0	0	168,558
Unit	HOLD	Payroll Holding Account												
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
					144HOLDPA	0	0	0	1	0	0	0	0	0
Total	HOLD	Payroll Holding Account												
						0	0	0	1	0	0	0	0	0
1006	DOSS - Administration					16,254,747	17,093,992	18,970,697	15,798,980	14,839,030	0	50,000	0	14,889,030
DEPT	145													
Unit	1462	Home Energy Asst Pro (Liheap)												
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
					1451462PA	461,257	1,182,805	1,182,805	689,082	764,751	0	0	0	764,751
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 & Obligtions	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 Proccsng 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
					1451462OA	11,954	155,543	155,543	109,024	81,818	0	0	0	81,818
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
					1451462GA	5,676,943	3,930,884	5,169,318	7,427,329	3,886,240	0	0	0	3,886,240
	Total	1462	Home Energy Asst Pro (Liheap)			6,150,154	5,269,232	6,507,666	8,225,435	4,732,809	0	0	0	4,732,809
Unit	1466	LIHEAP CARES ACT												
1009	145	1466	1451466GA	8301	Contributions For Individuals	0	0	342	0	0	0	0	0	0
					1451466GA	0	0	342	0	0	0	0	0	0
	Total	1466	LIHEAP CARES ACT			0	0	342	0	0	0	0	0	0
Unit	1467	LIHEAP American Rescue Plan Act												
1009	145	1467	1451467GA	8301	Contributions For Individuals	2,101,292	0	3,990	0	0	0	0	0	0
					1451467GA	2,101,292	0	3,990	0	0	0	0	0	0
	Total	1467	LIHEAP American Rescue Plan Act			2,101,292	0	3,990	0	0	0	0	0	0
Unit	1468	Low Income Household Water Assistance Program												
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
					1451468PA	100,738	0	0	0	0	0	0	0	0
1009	145	1468	1451468OA	4007	Travel-Mileage	19	0	0	0	0	0	0	0	0
					1451468OA	19	0	0	0	0	0	0	0	0
1009	145	1468	1451468GA	8301	Contributions For Individuals	902,195	0	268,855	560,637	0	0	0	0	0
					1451468GA	902,195	0	268,855	560,637	0	0	0	0	0
	Total	1468	Low Income Household Water Assistance Program			1,002,952	0	268,855	560,637	0	0	0	0	0
Unit	1469	Low Income Household Water Assistance Program-CAA												

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

Fund	Dept	Unit	Appr Unit	Object	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
					1451469PA	100,309	0	0	0	0	0	0	0	0
1009	145	1469	1451469GA	8301	Contributions For Individuals	57,302	0	3,703	0	0	0	0	0	0
					1451469GA	57,302	0	3,703	0	0	0	0	0	0
Total	1469	Low Income Household Water Assistance Program-				157,611	0	3,703	0	0	0	0	0	0
Unit	1470	Low Income Home Energy Assistance Program-LEE												
1009	145	1470	1451470GA	8301	Contributions For Individuals	0	0	4,804,793	4,804,793	0	0	0	0	0
					1451470GA	0	0	4,804,793	4,804,793	0	0	0	0	0
Total	1470	Low Income Home Energy Assistance Program-LEE												
Unit	1471	Low Income Home Energy Assistance Program-LEI												
1009	145	1471	1451471GA	8301	Contributions For Individuals	0	0	262,428	262,428	0	0	0	0	0
					1451471GA	0	0	262,428	262,428	0	0	0	0	0
Total	1471	Low Income Home Energy Assistance Program-LEI												
1009	Low Income Home Energy Assistance Program Fund					9,412,010	5,269,232	11,851,777	13,853,293	4,732,809	0	0	0	4,732,809
DEPT	142													
Unit	1475 Ryan White Formula													
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
					1421475PA	606,268	586,054	586,054	565,802	617,223	0	0	0	617,223
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 Proccsng 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
					1421475OA	195,372	299,124	299,124	166,169	164,956	0	160,000	0	324,956
1010	142	1475	1421475GA	8101	Contributions Othr Govtl Agency	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
					1421475GA	5,426,251	4,005,421	3,105,554	2,969,786	3,549,475	0	0	0	3,549,475
	Total	1475	Ryan White Formula			6,227,891	4,890,599	3,990,732	3,701,757	4,331,654	0	160,000	0	4,491,654
Unit	1477	Ryan White Minority AIDS Initiative												
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
					1421477PA	121,232	181,274	181,274	116,825	163,173	0	0	0	163,173
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
					1421477OA	792	11,407	11,407	9,240	10,505	0	0	0	10,505
1010	142	1477	1421477GA	8201	Contributions-Non-Govts Agncnes	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
					1421477GA	735,997	453,247	553,114	362,598	395,802	0	0	0	395,802
	Total	1477	Ryan White Minority AIDS Initiative			858,020	645,928	745,795	488,663	569,480	0	0	0	569,480
Unit	1479	Ryan White Supplemental												
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
					1421479PA	139,807	192,920	192,920	191,012	213,101	0	0	0	213,101
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
					1421479OA	42,754	83,844	83,844	57,420	82,604	0	0	0	82,604
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 Agnces	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
					1421479GA	2,925,550	3,414,254	1,388,039	1,318,875	3,081,335	0	0	0	3,081,335
Total	1479	Ryan White Supplemental				3,108,111	3,691,018	1,664,803	1,567,307	3,377,040	0	0	0	3,377,040
Unit	1481	Ending the HIV Epidemic												
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
					1421443PA	1,306,021	0	0	0	0	0	0	0	0
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 Procssng 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
					1421443OA	844,690	0	4,875,956	0	0	0	0	0	0
1161	142	1443	1421443NA	9902	Operating Reserves	0	0	1,896,667	0	0	0	0	0	0
					1421443NA	0	0	1,896,667	0	0	0	0	0	0
1161	142	1443	1421443GA	8301	Contributions For Individuals	23,753,772	0	8,278,702	0	0	0	0	0	0
					1421443GA	23,753,772	0	8,278,702	0	0	0	0	0	0
	Total	1443	Emergency Rental Assistance Grant 2			25,904,483	0	15,051,325	0	0	0	0	0	0
1161	Emergency Rental Assistance Program (COVID-19)					25,904,483	0	15,059,224	7,899	0	0	0	0	0
DEPT	146													
Unit	7623 Opioid Settlement Administration													

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
1490	146	7623	1467623PA	1203	Salaries & Wages Seasonal	0	0	0	0	30,000	0	0	0	30,000	
1490	146	7623	1467623PA	2101	Fica-Taxes	0	0	0	0	1,860	0	0	0	1,860	
1490	146	7623	1467623PA	2105	Fica Medicare	0	0	0	0	435	0	0	0	435	
1490	146	7623	1467623PA	2201	Retirement Contributions-Frs	0	0	0	0	2,553	0	0	0	2,553	
					1467623PA	0	0	0	0	34,848	0	0	0	34,848	
1490	146	7623	1467623OA	3401	Other Contractual Services *	0	0	0	0	246,189	0	0	0	246,189	
1490	146	7623	1467623OA	4001	Travel And Per Diem	0	0	0	0	1,000	0	0	0	1,000	
1490	146	7623	1467623OA	4007	Travel-Mileage	0	0	0	0	500	0	0	0	500	
1490	146	7623	1467623OA	4941	Registration Fees	0	0	0	0	1,000	0	0	0	1,000	
1490	146	7623	1467623OA	5111	Office Furniture And Equipment	0	0	0	0	3,000	0	0	0	3,000	
1490	146	7623	1467623OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	5,000	0	0	0	5,000	
					1467623OA	0	0	0	0	256,689	0	0	0	256,689	
	Total	7623	Opioid Settlement Administration			0	0	0	0	291,537	0	0	0	291,537	
Unit	7624	Opioid Settlement Social Determinents of Health													
1490	146	7624	1467624GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	4,985,279	0	0	0	4,985,279	
					1467624GA	0	0	0	0	4,985,279	0	0	0	4,985,279	
	Total	7624	Opioid Settlement Social Determinents of Health			0	0	0	0	4,985,279	0	0	0	4,985,279	
Unit	7625	Opioid Settlement Deep End/Crisis Care													
1490	146	7625	1467625GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	553,920	0	0	0	553,920	
					1467625GA	0	0	0	0	553,920	0	0	0	553,920	
	Total	7625	Opioid Settlement Deep End/Crisis Care			0	0	0	0	553,920	0	0	0	553,920	
DEPT	820														
Unit	9900	Reserves													
1490	820	9900	8209900NO	9902	Operating Reserves	0	0	1,302,819	0	0	0	0	0	0	
					8209900NO	0	0	1,302,819	0	0	0	0	0	0	
	Total	9900	Reserves			0	0	1,302,819	0	0	0	0	0	0	
1490	Opioid Settlement Fund					0	0	1,302,819	0	5,830,736	0	0	0	5,830,736	
DEPT	146														

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	7626	Opioid Settlement Admin-Regional												
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
					1467626PA	0	0	0	0	34,848	0	0	0	34,848
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
					1467626OA	0	0	0	0	1,522,827	0	0	0	1,522,827
Total	7626	Opioid Settlement Admin-Regional				0	0	0	0	1,557,675	0	0	0	1,557,675
Unit	7627	Opioid Sett Social Determinents of Health-Reg												
1491	146	7627	1467627GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	26,636,250	0	0	0	26,636,250
					1467627GA	0	0	0	0	26,636,250	0	0	0	26,636,250
Total	7627	Opioid Sett Social Determinents of Health-Reg				0	0	0	0	26,636,250	0	0	0	26,636,250
Unit	7628	Opioid Sett Deep End/Crisis Care-Reg												
1491	146	7628	1467628GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	2,959,584	0	0	0	2,959,584
					1467628GA	0	0	0	0	2,959,584	0	0	0	2,959,584
Total	7628	Opioid Sett Deep End/Crisis Care-Reg				0	0	0	0	2,959,584	0	0	0	2,959,584
DEPT 820														
Unit	9900	Reserves												
1491	820	9900	8209900NP	9902	Operating Reserves	0	0	14,964,581	0	0	0	0	0	0
					8209900NP	0	0	14,964,581	0	0	0	0	0	0
Total	9900	Reserves				0	0	14,964,581	0	0	0	0	0	0
1491	Opioid Settlement Fund - Regional					0	0	14,964,581	0	31,153,509	0	0	0	31,153,509
Community Services						93,271,129	69,908,143	110,436,664	71,928,316	101,949,081	0	720,420	0	102,669,501

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
County Administration														
DEPT 260														
Unit	2100	County Administrator												
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
					2602100PA	2,711,253	3,144,790	3,144,790	2,948,710	3,601,689	0	0	0	3,601,689
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 Proccsng 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 & Subscriptns	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
					2602100OA	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
	County Administration					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
County Attorney														
DEPT 280														
Unit	2100	County Attorney												
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
					2802100PA	6,910,420	7,840,769	7,840,769	7,746,550	8,608,615	0	193,200	0	8,801,815
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 Procssng 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
					2802100OA	193,838	206,477	206,477	205,877	205,361	0	124,476	0	329,837
0001	280	2100	2802100CA	6411	Communication Equipment	0	0	0	0	0	0	0	0	0
					2802100CA	0	0	0	0	0	0	0	0	0
	Total	2100	County Attorney			7,104,258	8,047,246	8,047,246	7,952,427	8,813,976	0	317,676	0	9,131,652
0001	General Fund					7,104,258	8,047,246	8,047,246	7,952,427	8,813,976	0	317,676	0	9,131,652
County Attorney						7,104,258	8,047,246	8,047,246	7,952,427	8,813,976	0	317,676	0	9,131,652

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
County Commission														
DEPT 300														
Unit	3101	Commission Expenses-District 1												
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
					3003101PA	489,361	628,748	635,601	577,582	620,449	0	0	0	620,449
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 Proccsng 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
					3003101OA	29,174	40,000	40,000	40,000	40,000	0	0	0	40,000
Total	3101	Commission Expenses-District 1				518,535	668,748	675,601	617,582	660,449	0	0	0	660,449
Unit	3102	Commission Expenses-District 2												
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
					3003102PA	520,139	575,105	586,828	559,530	597,559	0	0	0	597,559
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 Proccsng 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
					3003102OA	23,816	40,000	40,000	40,000	40,000	0	0	0	40,000
	Total	3102	Commission Expenses-District 2			543,956	615,105	626,828	599,530	637,559	0	0	0	637,559
Unit	3103	Commission Expenses-District 3												
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
					3003103PA	565,855	596,008	604,008	490,434	526,538	0	0	0	526,538
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 Procssng 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
					3003103OA	28,134	40,000	40,000	40,000	40,000	0	0	0	40,000
	Total	3103	Commission Expenses-District 3			593,989	636,008	644,008	530,434	566,538	0	0	0	566,538
Unit	3104	Commission Expenses-District 4												
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
					3003104PA	473,305	557,934	559,372	466,685	536,765	0	0	0	536,765
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
					3003104OA	29,767	40,000	40,000	40,000	40,000	0	0	0	40,000
	Total	3104	Commission Expenses-District 4			503,072	597,934	599,372	506,685	576,765	0	0	0	576,765
Unit	3105	Commission Expenses-District 5												
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
					3003105PA	487,608	581,669	600,885	577,320	617,606	0	0	0	617,606
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 Procssng 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
					3003105OA	26,187	40,000	40,000	40,000	40,000	0	0	0	40,000
Total	3105	Commission Expenses-District 5				513,795	621,669	640,885	617,320	657,606	0	0	0	657,606
Unit	3106	Commission Expenses-District 6												
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
					3003106PA	450,889	500,913	518,024	497,399	531,195	0	0	0	531,195
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	13,200	0	0	0	13,200
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	12,588	0	0	0	12,588
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 Procssng 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
				3003106OA		36,849	40,000	40,000	40,000	40,000	0	0	0	40,000
Total	3106	Commission Expenses-District 6				487,738	540,913	558,024	537,399	571,195	0	0	0	571,195
Unit	3107	Commission Expenses-District 7												
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
				3003107PA		507,258	586,493	593,348	566,556	621,544	0	0	0	621,544
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 Procssng 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
				3003107OA		35,380	40,000	40,000	40,000	40,000	0	0	0	40,000
Total	3107	Commission Expenses-District 7				542,638	626,493	633,348	606,556	661,544	0	0	0	661,544
Unit	3109	Commission Expenses												
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 Procssng 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
				3003109OA		252,065	278,831	278,831	278,781	280,831	0	0	0	280,831
Total	3109	Commission Expenses				252,065	278,831	278,831	278,781	280,831	0	0	0	280,831
0001	General Fund					3,955,787	4,585,701	4,656,897	4,294,285	4,612,487	0	0	0	4,612,487
0001	County Commission					3,955,787	4,585,701	4,656,897	4,294,285	4,612,487	0	0	0	4,612,487

**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
County Cooperative Exentsion Services														
DEPT 310														
Unit	1000	Administration-Cty Co-Op Ext												
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
					3101000PA	346,162	366,707	366,707	366,709	385,744	0	0	0	385,744
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	109,548	6,000	0	0	0	6,000
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 Procssng Sftwre/Accessres	24,700	216,701	216,701	216,701	20,000	0	78,309	0	98,309
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
				3101000OA		166,793	501,306	501,306	486,165	207,108	0	78,309	0	285,417
Total	1000	Administration-Cty Co-Op Ext				512,956	868,013	868,013	852,874	592,852	0	78,309	0	671,161
Unit	1100	Agriculture												
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
				3101100PA		311,404	388,637	388,637	362,081	409,928	0	0	0	409,928
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
				3101100OA		50,069	64,752	64,752	53,953	68,065	0	0	0	68,065
Total	1100	Agriculture				361,473	453,389	453,389	416,034	477,993	0	0	0	477,993
Unit	1200	Family And Consumer Sciences												
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
				3101200PA		225,559	277,521	277,521	277,520	293,072	0	0	0	293,072
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 & Obligtions	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
				3101200OA		22,786	31,804	31,804	22,704	31,785	0	0	0	31,785
Total	1200	Family And Consumer Sciences				248,345	309,325	309,325	300,224	324,857	0	0	0	324,857
Unit	1300	4-H												
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
				3101300PA		208,936	248,169	248,169	251,344	263,230	0	0	0	263,230
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	
				3101300OA		28,049	28,416	28,416	26,016	29,532	0	0	0	29,532	
Total	1300	4-H				236,984	276,585	276,585	277,360	292,762	0	0	0	292,762	
Unit	1400	Mounts Botanical Garden													
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	
				3101400PA		624,997	388,382	388,382	389,402	409,759	0	0	0	409,759	
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 & Obligtions	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
				3101400OA		156,163	169,595	169,595	161,649	174,334	0	0	0	174,334
Total	1400	Mounts Botanical Garden				781,160	557,977	557,977	551,051	584,093	0	0	0	584,093
Unit	1500	Environmental Horticulture												
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
				3101500PA		0	305,684	305,684	305,685	323,205	0	0	0	323,205

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

Fund	Dept	Unit	Appr Unit	Object	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
				3101500OA		0	13,650	13,650	7,100	13,650	0	0	0	13,650
Total	1500	Environmental Horticulture				0	319,334	319,334	312,785	336,855	0	0	0	336,855
Unit	1700	Economic Developmt-Agriculture												
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
				3101700PA		14,734	181,018	181,018	135,462	197,740	0	0	0	197,740
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
					3101100OB	677	1,000	1,000	200	1,000	0	0	0	1,000
1482	310	1100	3101100NB	9902	Operating Reserves	0	32,204	30,516	0	30,316	0	0	0	30,316
					3101100NB	0	32,204	30,516	0	30,316	0	0	0	30,316
	Total	1100	Agriculture			677	33,204	31,516	200	31,316	0	0	0	31,316
Unit	1200	Family And Consumer Sciences												
1482	310	1200	3101200OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	500	1,000	0	0	0	1,000
					3101200OB	0	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1200	3101200NB	9902	Operating Reserves	0	34,782	12,958	0	12,458	0	0	0	12,458
					3101200NB	0	34,782	12,958	0	12,458	0	0	0	12,458
	Total	1200	Family And Consumer Sciences			0	35,782	13,958	500	13,458	0	0	0	13,458
Unit	1202	Read a Recipe												
1482	310	1202	3101202OA	5201	Materials/Supplies Operating	198	13,202	13,202	0	13,202	0	0	0	13,202
					3101202OA	198	13,202	13,202	0	13,202	0	0	0	13,202
	Total	1202	Read a Recipe			198	13,202	13,202	0	13,202	0	0	0	13,202
Unit	1300	4-H												
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
					3101300OB	300	4,000	4,000	2,250	4,000	0	0	0	4,000
1482	310	1300	3101300NB	9902	Operating Reserves	0	18,140	15,639	0	13,389	0	0	0	13,389
					3101300NB	0	18,140	15,639	0	13,389	0	0	0	13,389
	Total	1300	4-H			300	22,140	19,639	2,250	17,389	0	0	0	17,389
Unit	1400	Mounts Botanical Garden												
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
				3101400OB		8,725	6,502	6,502	5,502	5,507	0	0	0	5,507
1482	310	1400	3101400NB	9902	Operating Reserves	0	80,664	61,267	0	74,050	0	0	0	74,050
				3101400NB		0	80,664	61,267	0	74,050	0	0	0	74,050
Total	1400	Mounts Botanical Garden				8,725	87,166	67,769	5,502	79,557	0	0	0	79,557
Unit	1403	FMBG-Gardener Position												
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
				3101403PA		61,862	71,083	71,083	71,083	75,354	0	0	0	75,354
Total	1403	FMBG-Gardener Position				61,862	71,083	71,083	71,083	75,354	0	0	0	75,354
Unit	1405	FMBG Horticulturalist Grant												
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
					3101405PA	103,581	110,875	110,875	110,875	117,315	0	0	0	117,315
	Total	1405	FMBG Horticulturalist Grant			103,581	110,875	110,875	110,875	117,315	0	0	0	117,315
Unit	1408	Ribbit Exhibit Exhibition												
1482	310	1408	3101408OA	3401	Other Contractual Services *	0	0	108,600	0	0	0	0	0	0
					3101408OA	0	0	108,600	0	0	0	0	0	0
	Total	1408	Ribbit Exhibit Exhibition			0	0	108,600	0	0	0	0	0	0
Unit	1409	Moai Statues												
1482	310	1409	3101409OA	3401	Other Contractual Services *	0	59,751	59,751	0	59,751	0	0	0	59,751
					3101409OA	0	59,751	59,751	0	59,751	0	0	0	59,751
	Total	1409	Moai Statues			0	59,751	59,751	0	59,751	0	0	0	59,751
Unit	1410	Nature Pop												
1482	310	1410	3101410OA	3401	Other Contractual Services *	2,210	0	0	0	0	0	0	0	0
					3101410OA	2,210	0	0	0	0	0	0	0	0
	Total	1410	Nature Pop			2,210	0	0	0	0	0	0	0	0
Unit	1412	Origami in the Garden												
1482	310	1412	3101412OA	3401	Other Contractual Services *	0	0	125,400	125,400	0	0	0	0	0
					3101412OA	0	0	125,400	125,400	0	0	0	0	0
	Total	1412	Origami in the Garden			0	0	125,400	125,400	0	0	0	0	0
Unit	1500	Environmental Horticulture												
1482	310	1500	3101500OB	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	500	1,000	0	0	0	1,000
					3101500OB	0	2,000	2,000	500	1,000	0	0	0	1,000
	Total	1500	Environmental Horticulture			0	2,000	2,000	500	1,000	0	0	0	1,000
1482	Cooperative Extension Rev fund					177,613	473,866	716,072	316,910	500,021	0	0	0	500,021
County Cooperative Exentsion Services						2,470,961	3,605,823	3,848,029	3,295,283	3,474,623	0	78,309	0	3,552,932

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Criminal Justice Commission														
DEPT 767														
Unit	7607	Criminal Justice Commission												
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
					7677607PA	972,207	1,220,474	1,220,474	1,119,741	1,275,691	0	0	0	1,275,691
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
					7677607OA	71,326	206,606	206,606	70,533	105,666	0	0	0	105,666
Total	7607	Criminal Justice Commission				1,043,533	1,427,080	1,427,080	1,190,274	1,381,357	0	0	0	1,381,357
Unit	7614	Frequent User Program												
0001	767	7614	7677614GA	8201	Contributions-Non-Govtvs Agnces	0	100,000	100,000	0	100,000	0	0	0	100,000
					7677614GA	0	100,000	100,000	0	100,000	0	0	0	100,000
Total	7614	Frequent User Program				0	100,000	100,000	0	100,000	0	0	0	100,000
Unit	7615	Trauma Evaluation												
0001	767	7615	7677615GA	8101	Contributions Othr Govtl Agency	58,391	143,675	91,198	61,377	29,821	0	0	0	29,821
					7677615GA	58,391	143,675	91,198	61,377	29,821	0	0	0	29,821
Total	7615	Trauma Evaluation				58,391	143,675	91,198	61,377	29,821	0	0	0	29,821
Unit	7617	Police Community Outreach Evaluation												
0001	767	7617	7677615GA	8101	Contributions Othr Govtl Agency	31,500	0	83,956	31,481	0	0	0	0	0
					7677615GA	31,500	0	83,956	31,481	0	0	0	0	0
Total	7617	Police Community Outreach Evaluation				31,500	0	83,956	31,481	0	0	0	0	0
Unit	7685	ARRA-Youth Violence Prevention Project-Reimbursement												
0001	767	7685	7677685OA	3401	Other Contractual Services *	0	20,000	20,000	0	20,000	0	0	0	20,000
					7677685OA	0	20,000	20,000	0	20,000	0	0	0	20,000
Total	7685	ARRA-Youth Violence Prevention Project-Reimburs				0	20,000	20,000	0	20,000	0	0	0	20,000
0001	General Fund					1,133,424	1,690,755	1,722,234	1,283,132	1,531,178	0	0	0	1,531,178
DEPT	767													
Unit	7607	Criminal Justice Commission												
1500	767	7607	7677607NB	9902	Operating Reserves	0	414,948	612,765	0	605,956	0	0	0	605,956
					7677607NB	0	414,948	612,765	0	605,956	0	0	0	605,956
Total	7607	Criminal Justice Commission				0	414,948	612,765	0	605,956	0	0	0	605,956

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 820														
Unit	7607	Criminal Justice Transfers												
1500	820	7607	8207607NC	9000	Tr To General Fund Fd 0001	273,470	341,970	425,926	273,451	341,970	0	0	0	341,970
					8207607NC	273,470	341,970	425,926	273,451	341,970	0	0	0	341,970
	Total	7607	Criminal Justice Transfers			273,470	341,970	425,926	273,451	341,970	0	0	0	341,970
Unit 7690 Transfers														
1500	820	7690	8207690NA	9000	Tr To General Fund Fd 0001	0	101,601	101,601	87,534	101,601	0	0	0	101,601
					8207690NA	0	101,601	101,601	87,534	101,601	0	0	0	101,601
	Total	7690	Transfers			0	101,601	101,601	87,534	101,601	0	0	0	101,601
1500	Crime Prevention Fund					273,470	858,519	1,140,292	360,985	1,049,527	0	0	0	1,049,527
DEPT 767														
Unit	7607	Criminal Justice Commission												
1501	767	7607	7677607NC	9902	Operating Reserves	0	289,894	412,127	0	533,449	0	0	0	533,449
					7677607NC	0	289,894	412,127	0	533,449	0	0	0	533,449
	Total	7607	Criminal Justice Commission			0	289,894	412,127	0	533,449	0	0	0	533,449
DEPT 820														
Unit	7607	Criminal Justice Transfers												
1501	820	7607	8207607ND	9000	Tr To General Fund Fd 0001	58,391	343,675	391,198	285,227	105,971	0	0	0	105,971
					8207607ND	58,391	343,675	391,198	285,227	105,971	0	0	0	105,971
	Total	7607	Criminal Justice Transfers			58,391	343,675	391,198	285,227	105,971	0	0	0	105,971
1501	Domestic Violence Fund					58,391	633,569	803,325	285,227	639,420	0	0	0	639,420
DEPT 762														
Unit	7728	JAG FDLE 2023 C-R7085 TLP												
1507	762	7728	7627728OA	5121	Data Procssng Sftwre/Accessres	0	0	0	82,114	0	0	0	0	0
					7627728OA	0	0	0	82,114	0	0	0	0	0
	Total	7728	JAG FDLE 2023 C-R7085 TLP			0	0	0	82,114	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	
Unit	7733	JAG US DOJ FY24													
1507	762	7733	7627733OA	5121	Data Procssng Sftwre/Accessres 7627733OA	0 0	0 0	13,645 13,645	13,645 13,645	0 0	0 0	0 0	0 0	0 0	
Total	7733	JAG US DOJ FY24				0	0	13,645	13,645	0	0	0	0	0	0
Unit	7734	JAG FDLE 2024													
1507	762	7734	7627734GA	8101	Contributions Othr Govtl Agency 7627734GA	0 0	64,475 64,475	64,475 64,475	82,114 82,114	0 0	0 0	0 0	0 0	0 0	
Total	7734	JAG FDLE 2024				0	64,475	64,475	82,114	0	0	0	0	0	0
Unit	7738	JAG DOJ 2025													
1507	762	7738	7627738OA	5121	Data Procssng Sftwre/Accessres 7627738OA	0 0	0 0	0 0	0 0	13,645 13,645	0 0	0 0	0 0	13,645 13,645	
Total	7738	JAG DOJ 2025				0	0	0	0	13,645	0	0	0	13,645	
Unit	7739	JAG FDLE 2025													
1507	762	7739	7627739OA	5121	Data Procssng Sftwre/Accessres 7627739OA	0 0	0 0	0 0	0 0	82,114 82,114	0 0	0 0	0 0	82,114 82,114	
Total	7739	JAG FDLE 2025				0	0	0	0	82,114	0	0	0	82,114	
Unit	7741	JAG FDLE 2023 C-R7091 Cntywd Equip													
1507	762	7741	7627741OA	5121	Data Procssng Sftwre/Accessres 7627741OA	0 0	0 0	82,114 82,114	0 0	0 0	0 0	0 0	0 0	0 0	
Total	7741	JAG FDLE 2023 C-R7091 Cntywd Equip				0	0	82,114	0	0	0	0	0	0	
Unit	9900	Reserves													
1507	762	9900	7629900NC	9902	Operating Reserves 7629900NC	0 0	11,816 11,816	11,816 11,816	0 0	11,816 11,816	0 0	0 0	0 0	11,816 11,816	
Total	9900	Reserves				0	11,816	11,816	0	11,816	0	0	0	11,816	

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
Unit	7725	JAG DOJ FY22 15PBJA21GG01359JAGX												
1507	820	7725	8207725NA	9375	Tr To Justice Service Grant Fd 14	0	0	3,133	0	0	0	0	0	0
					8207725NA	0	0	3,133	0	0	0	0	0	0
Total	7725	JAG DOJ FY22 15PBJA21GG01359JAGX				0	0	3,133	0	0	0	0	0	0
Unit	7726	JAG FDLE 2022 8C152												
1507	820	7726	8207726NA	9375	Tr To Justice Service Grant Fd 14	0	0	24,107	24,107	0	0	0	0	0
					8207726NA	0	0	24,107	24,107	0	0	0	0	0
Total	7726	JAG FDLE 2022 8C152				0	0	24,107	24,107	0	0	0	0	0
Unit	7727	JAG DOJ FY23 15PBJA22GG02127JAGX												
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
					8207727NA	14,630	0	116,918	81,391	35,527	0	0	0	35,527
Total	7727	JAG DOJ FY23 15PBJA22GG02127JAGX				14,630	0	116,918	81,391	35,527	0	0	0	35,527
Unit	7728	JAG FDLE 2023 C-R7085 TLP												
1507	820	7728	8207728NA	9375	Tr To Justice Service Grant Fd 14	0	0	212,533	197,115	0	0	0	0	0
					8207728NA	0	0	212,533	197,115	0	0	0	0	0
Total	7728	JAG FDLE 2023 C-R7085 TLP				0	0	212,533	197,115	0	0	0	0	0
Unit	7730	JAG FDLE FY21 2021JAGCPALM53B113 TLP												
1507	820	7730	8207730NA	9375	Tr To Justice Service Grant Fd 14	54,157	0	0	0	0	0	0	0	0
					8207730NA	54,157	0	0	0	0	0	0	0	0
Total	7730	JAG FDLE FY21 2021JAGCPALM53B113 TLP				54,157	0	0	0	0	0	0	0	0
Unit	7731	JAG FDLE FY21 2021JAGCPALM63B114 GGI												
1507	820	7731	8207731NA	9375	Tr To Justice Service Grant Fd 14	24,611	0	0	0	0	0	0	0	0
					8207731NA	24,611	0	0	0	0	0	0	0	0
Total	7731	JAG FDLE FY21 2021JAGCPALM63B114 GGI				24,611	0	0	0	0	0	0	0	0
Unit	7732	JAG FDLE FY21 2021JAGCPALM73B115 RB												

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

Fund	Dept	Unit	Appr Unit	Object	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	147,885	0	0	0	0	0	0	0	0
					8207732NA	147,885	0	0	0	0	0	0	0	0
		Total	7732	JAG FDLE FY21 2021	JAGCPALM73B115 RB	147,885	0	0	0	0	0	0	0	0
Unit	7733	JAG US DOJ FY24 15PBJA23GG03303JAGX												
1507	820	7733	8207733NA	9375	Tr To Justice Service Grant Fd 14	0	131,548	131,548	131,548	0	0	0	0	0
					8207733NA	0	131,548	131,548	131,548	0	0	0	0	0
		Total	7733	JAG US DOJ FY24 15PBJA23GG03303	JAGX	0	131,548	131,548	131,548	0	0	0	0	0
Unit	7734	JAG FDLE FY24												
1507	820	7734	8207734NA	9375	Tr To Justice Service Grant Fd 14	0	240,228	240,228	240,228	0	0	0	0	0
					8207734NA	0	240,228	240,228	240,228	0	0	0	0	0
		Total	7734	JAG FDLE FY24		0	240,228	240,228	240,228	0	0	0	0	0
Unit	7736	JAG FDLE 2022 8C169												
1507	820	7736	8207736NA	9375	Tr To Justice Service Grant Fd 14	0	0	56,442	56,441	0	0	0	0	0
					8207736NA	0	0	56,442	56,441	0	0	0	0	0
		Total	7736	JAG FDLE 2022 8C169		0	0	56,442	56,441	0	0	0	0	0
Unit	7737	JAG FDLE 2022 8C170												
1507	820	7737	8207737NA	9375	Tr To Justice Service Grant Fd 14	0	0	94,940	94,940	0	0	0	0	0
					8207737NA	0	0	94,940	94,940	0	0	0	0	0
		Total	7737	JAG FDLE 2022 8C170		0	0	94,940	94,940	0	0	0	0	0
Unit	7738	JAG DOJ 2025												
1507	820	7738	8207738NA	9375	Tr To Justice Service Grant Fd 14	0	0	0	0	131,548	0	0	0	131,548
					8207738NA	0	0	0	0	131,548	0	0	0	131,548
		Total	7738	JAG DOJ 2025		0	0	0	0	131,548	0	0	0	131,548
Unit	7739	JAG FDLE 2025												
1507	820	7739	8207739NA	9375	Tr To Justice Service Grant Fd 14	0	0	0	0	240,228	0	0	0	240,228
					8207739NA	0	0	0	0	240,228	0	0	0	240,228

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

Fund	Dept	Unit	Appr Unit	Object	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	7739	JAG FDLE 2025			0	0	0	0	240,228	0	0	0	240,228
	Unit	7740	JAG FDLE 2023 C-R7082 RB											
1507	820	7740	8207740NA	9375	Tr To Justice Service Grant Fd 14	0	0	27,695	0	0	0	0	0	0
			8207740NA			0	0	27,695	0	0	0	0	0	0
	Total	7740	JAG FDLE 2023 C-R7082 RB			0	0	27,695	0	0	0	0	0	0
1507	Criminal Justice Grant Fund					241,283	448,067	1,079,594	1,003,643	514,878	0	0	0	514,878
DEPT	762													
	Unit	7722	MacArthur Foundation \$1.4M FY20-21											
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
			7627722PA			70,004	0	39,223	48,913	0	0	0	0	0
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
			7627722OA			250,227	0	258,465	258,445	0	0	0	0	0
1513	762	7722	7627722GA	8101	Contributions Othr Govtl Agency	101,675	0	0	19	0	0	0	0	0
			7627722GA			101,675	0	0	19	0	0	0	0	0
	Total	7722	MacArthur Foundation \$1.4M FY20-21			421,906	0	297,688	307,377	0	0	0	0	0
DEPT	820													
	Unit	7722	MacArthur Foundation \$1.4M FY20-21											
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
			8207722NA			85,819	0	39,810	39,810	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
	Total	7722	MacArthur Foundation	\$1.4M	FY20-21	85,819	0	39,810	39,810	0	0	0	0	0
1513	MacArthur Foundation's Safety and Justice Challenge \$1.4M					507,725	0	337,498	347,187	0	0	0	0	0
DEPT 762														
Unit	7735	MacArthur Foundation \$875K FY23-24												
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
					7627735PA	0	177,727	121,417	30,738	90,212	0	0	0	90,212
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
					7627735OA	27,902	575,173	557,704	523,067	67,412	0	0	0	67,412
1514	762	7735	7627735GA	8101	Contributions Othr Govtl Agency	0	50,000	50,000	37,500	12,500	0	0	0	12,500
					7627735GA	0	50,000	50,000	37,500	12,500	0	0	0	12,500
Total	7735	MacArthur Foundation \$875K FY23-24												
						27,902	802,900	729,121	591,305	170,124	0	0	0	170,124
DEPT 820														
Unit	7735	MacArthur Foundation \$875K FY23-24												
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
					8207735NA	0	72,100	125,002	33,663	83,010	0	0	0	83,010
Total	7735	MacArthur Foundation \$875K FY23-24												
						0	72,100	125,002	33,663	83,010	0	0	0	83,010
1514	MacArthur Foundation's Safety and Justice Challenge \$875K					27,902	875,000	854,123	624,968	253,134	0	0	0	253,134
Criminal Justice Commission						2,242,195	4,505,910	5,937,066	3,905,143	3,988,137	0	0	0	3,988,137

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Engineering and Public Works														
DEPT 360														
Unit	1210	Engineering Admin Services												
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
					3601210PA	1,126,940	1,237,193	1,237,193	1,261,977	1,342,528	0	0	0	1,342,528
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 Procssng 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
				3601210OA		334,295	440,290	440,290	430,198	445,177	0	0	0	445,177
Total	1210	Engineering Admin Services				1,461,235	1,677,483	1,677,483	1,692,175	1,787,705	0	0	0	1,787,705
Unit	1220	Admin-Co Engineer'S Office												
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
				3601220PA		1,242,126	1,305,662	1,305,662	1,255,247	1,371,581	0	0	0	1,371,581
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
				3601220OA		78,733	33,389	33,389	33,389	33,749	0	0	0	33,749
Total	1220	Admin-Co Engineer'S Office				1,320,859	1,339,051	1,339,051	1,288,636	1,405,330	0	0	0	1,405,330
Unit	2250	North Lw Pumping Station												
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
				3602250PA		230,302	210,529	210,529	210,529	221,421	0	0	0	221,421
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
				3602250OA		84,130	105,604	105,604	105,604	108,498	0	0	0	108,498

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

Fund	Dept	Unit	Appr Unit	Object	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	2250	North Lw Pumping Station			314,432	316,133	316,133	316,133	329,919	0	0	0	329,919
Unit	2260	South Lw Pumping Station												
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
					3602260PA	169,596	181,203	181,203	181,203	190,438	0	0	0	190,438
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
					3602260OA	88,756	109,505	109,505	109,505	109,505	0	0	0	109,505
Total	2260	South Lw Pumping Station				258,351	290,708	290,708	290,708	299,943	0	0	0	299,943
Unit	5220	Land Development												
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
					3605220XA	650,000	650,000	650,000	650,000	650,000	0	0	0	650,000
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
					3605220PA	1,831,259	1,983,375	1,983,375	2,094,195	2,240,909	0	0	0	2,240,909
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 Procssng 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
					3605220OA	24,000	31,208	31,208	31,208	31,208	0	0	0	31,208
	Total	5220	Land Development			2,505,259	2,664,583	2,664,583	2,775,403	2,922,117	0	0	0	2,922,117
0001	General Fund					5,860,137	6,287,958	6,287,958	6,363,056	6,745,014	0	0	0	6,745,014
DEPT	360													
Unit	9900	Reserves												
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
					3609900NA	0	1,867,932	2,013,799	0	2,027,681	0	0	0	2,027,681

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

Fund	Dept	Unit	Appr Unit	Object	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	9900	Reserves			0	1,867,932	2,013,799	0	2,027,681	0	0	0	2,027,681
DEPT 820														
	Unit	9002	Transfers-Fund 1200											
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
					8209002NA	146,692	122,225	122,225	122,225	103,605	0	0	0	103,605
	Total	9002	Transfers-Fund 1200			146,692	122,225	122,225	122,225	103,605	0	0	0	103,605
1200	Beautification Maintenance					146,692	1,990,157	2,136,024	122,225	2,131,286	0	0	0	2,131,286
DEPT 360														
	Unit	2210	Road & Bridge Administration											
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
					3602210PA	1,010,641	1,099,239	1,099,239	1,053,836	1,141,405	0	0	0	1,141,405
1201	360	2210	3602210OX	4802	Employee Recognition Program	6,992	0	9,500	9,500	0	0	0	0	0
					3602210OX	6,992	0	9,500	9,500	0	0	0	0	0
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	3602210OA	4301	Utilities/Electric	45,414	52,000	52,000	50,000	52,000	0	0	0	52,000
1201	360	2210	3602210OA	4304	Utilities/Water	7,861	13,000	13,000	10,000	13,000	0	0	0	13,000
1201	360	2210	3602210OA	4310	Utilities/Waste Disposal	175,725	205,000	205,000	178,000	178,000	0	0	0	178,000
1201	360	2210	3602210OA	4401	Rent	0	100	100	1	1	0	0	0	1
1201	360	2210	3602210OA	4406	Rent-Office Equipment	5,358	13,000	13,000	13,000	13,000	0	0	0	13,000
1201	360	2210	3602210OA	4408	Rent-Uniforms	10,943	2,500	2,500	1	1	0	0	0	1
1201	360	2210	3602210OA	4412	Rent-Storage/Warehouse Space	697	1,200	1,200	1,200	1,200	0	0	0	1,200
1201	360	2210	3602210OA	4414	Rent-Grounds	10	0	0	10	10	0	0	0	10
1201	360	2210	3602210OA	4420	Rent-Motor Pool Vehicles	38,062	36,132	36,132	36,132	36,174	0	0	0	36,174
1201	360	2210	3602210OA	4502	Casualty Self Ins Premiums	254,314	128,201	128,201	128,201	152,588	0	0	0	152,588
1201	360	2210	3602210OA	4605	Maintenance-Grounds	0	500	500	1	1	0	0	0	1
1201	360	2210	3602210OA	4610	Repair/Maint-Buildings	766	3,000	3,000	1,000	800	0	0	0	800
1201	360	2210	3602210OA	4620	Rep/Maint-Equipment	0	500	500	1	1	0	0	0	1
1201	360	2210	3602210OA	4622	Rep/Maint-Telephone	0	250	250	1	1	0	0	0	1
1201	360	2210	3602210OA	4623	Rep/Maint-Radio	30,027	19,605	19,605	19,605	17,087	0	0	0	17,087
1201	360	2210	3602210OA	4625	Rep/Maint-Motor Pool Vehicles	16,123	11,381	11,381	11,381	13,730	0	0	0	13,730
1201	360	2210	3602210OA	4703	Graphics Charges	5,553	3,100	3,100	2,500	2,295	0	0	0	2,295
1201	360	2210	3602210OA	4909	Licenses & Permits	61	25	25	100	100	0	0	0	100
1201	360	2210	3602210OA	4941	Registration Fees	33,072	13,000	13,000	13,000	13,000	0	62,000	0	75,000
1201	360	2210	3602210OA	4953	Aerial Photos	0	650	650	1	1	0	0	0	1
1201	360	2210	3602210OA	5101	Office Supplies	25,678	20,760	20,760	21,000	21,500	0	0	0	21,500
1201	360	2210	3602210OA	5111	Office Furniture And Equipment	6,898	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	2210	3602210OA	5112	Telephone Equipment/Install	0	1,500	1,500	1	1	0	0	0	1
1201	360	2210	3602210OA	5113	Radio Equipment/Installation	0	150	150	1	1	0	0	0	1
1201	360	2210	3602210OA	5121	Data Procssng Sftwre/Accessres	0	1,300	1,300	3,000	500	0	0	0	500
1201	360	2210	3602210OA	5214	Diesel Fuel *Sobj	0	0	0	1	1	0	0	0	1
1201	360	2210	3602210OA	5215	Gasoline	44	4,724	4,724	4,724	1,817	0	0	0	1,817
1201	360	2210	3602210OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	5220	Purchased Water	805	3,600	3,600	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	5230	Medicine & Drugs	0	100	100	1	1	0	0	0	1
1201	360	2210	3602210OA	5248	Clothing & Wearing Apparel	2,118	3,300	3,300	5,890	6,800	0	0	0	6,800
1201	360	2210	3602210OA	5401	Books, Publicatns & Subscrptns	0	150	150	100	100	0	0	0	100
1201	360	2210	3602210OA	5412	Dues & Memberships	3,000	6,000	6,000	3,000	3,000	0	0	0	3,000
					3602210OA	754,322	608,639	608,639	608,639	608,123	0	62,000	0	670,123
	Total	2210	Road & Bridge Administration			1,771,956	1,707,878	1,717,378	1,671,975	1,749,528	0	62,000	0	1,811,528
Unit	2220	Bridge Section												
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
					3602220PA	5,654,357	6,365,193	6,365,193	6,087,960	6,599,997	0	0	0	6,599,997
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 Procssng 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
					3602220OA	1,172,189	1,258,358	1,258,358	1,258,358	1,370,790	0	0	0	1,370,790
1201	360	2220	3602220CA	6401	Machinery & Equipment	0	185,000	185,000	185,000	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
				3602220CA		0	185,000	185,000	185,000	185,000	0	0	0	185,000
	Total	2220	Bridge Section			6,826,545	7,808,551	7,808,551	7,531,318	8,155,787	0	0	0	8,155,787
Unit	2230	Road Section												
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
				3602230PA		7,626,982	9,114,325	9,114,325	8,968,172	10,144,526	0	0	0	10,144,526
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
					3602230OA	6,197,576	7,073,842	7,069,092	7,069,092	7,102,666	0	0	0	7,102,666
1201	360	2230	3602230CA	6401	Machinery & Equipment	108,222	1,379,457	1,379,457	1,379,457	389,457	0	0	0	389,457
1201	360	2230	3602230CA	6405	Data Processing Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000
					3602230CA	108,222	1,382,457	1,382,457	1,382,457	392,457	0	0	0	392,457
Total	2230	Road Section				13,932,781	17,570,624	17,565,874	17,419,721	17,639,649	0	0	0	17,639,649
Unit	2270	Railroad Crossing Maintenance												
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
					3602270OA	178,703	350,000	350,000	350,000	350,000	0	0	0	350,000
Total	2270	Railroad Crossing Maintenance				178,703	350,000	350,000	350,000	350,000	0	0	0	350,000
Unit	2275	RCA Blvd/FEC Railway Crossing Improvement												
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
					3602275OA	19,256	200,000	200,000	200,000	200,000	0	0	0	200,000
1201	360	2275	3602275CA	6551	Road & Street Improvements*	0	32,680	32,680	32,680	32,680	0	0	0	32,680
					3602275CA	0	32,680	32,680	32,680	32,680	0	0	0	32,680
Total	2275	RCA Blvd/FEC Railway Crossing Improvement				19,256	232,680	232,680	232,680	232,680	0	0	0	232,680
Unit	2300	L-2 Canal Stormwater Pump Station												
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
					3602300OA	67,322	79,700	79,700	79,700	79,700	0	0	0	79,700
	Total	2300	L-2 Canal Stormwater Pump Station			67,322	79,700	79,700	79,700	79,700	0	0	0	79,700
Unit	3220	Traffic Operations												
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
					3603220PA	13,011,553	14,918,480	14,918,480	13,815,650	15,424,985	0	0	0	15,424,985
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	Contrcturl 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 Procssng 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
					3603220OA	6,731,796	7,940,277	7,935,527	7,935,527	8,409,151	0	1,069,100	0	9,478,251
1201	360	3220	3603220CA	6401	Machinery & Equipment	100,018	349,020	349,020	349,020	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
					3603220CA	100,018	399,020	399,020	399,020	399,020	0	0	0	399,020
Total	3220	Traffic Operations				19,843,366	23,257,777	23,253,027	22,150,197	24,233,156	0	1,069,100	0	25,302,256
Unit	3224	Jpa & Developer Agreements/Trf												
1201	360	3224	3603224PA	1080	Personal Services-Indirect	32,542	50,000	50,000	50,000	50,000	0	0	0	50,000
					3603224PA	32,542	50,000	50,000	50,000	50,000	0	0	0	50,000
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
					3603224OA	92,258	245,000	245,000	245,000	245,000	0	0	0	245,000
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
					3603224CA	235,663	1,205,000	1,655,000	1,655,000	1,205,000	0	0	0	1,205,000
Total	3224	Jpa & Developer Agreements/Trf				360,464	1,500,000	1,950,000	1,950,000	1,500,000	0	0	0	1,500,000
Unit	3230	Thoroughfare Street Lighting												
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
					3603230OB	1,947,830	2,063,000	2,063,000	2,063,000	2,063,000	0	0	0	2,063,000
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
					3603230GB	745,071	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000
Total	3230	Thoroughfare Street Lighting				2,692,901	3,063,000	3,063,000	3,063,000	3,063,000	0	0	0	3,063,000
Unit	3250	Traffic Stand. Appeals Board												
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
					3603250OA	0	500	500	0	0	0	0	0	0
	Total	3250			Traffic Stand. Appeals Board	0	500	500	0	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
1201	360	D23A	3602230OA	4900	Hurricane/Disaster Expenses	5,170	0	0	0	0	0	0	0	0
					3602230OA	5,170	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole											0
DEPT	363													
Unit	R001	Culvert Replacement												
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
					363R001OA	400,000	400,000	400,000	400,000	400,000	0	0	0	400,000
	Total	R001	Culvert Replacement											400,000
Unit	R003	Guardrail Pgm Ctywide												
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
					363R003OA	209,690	192,150	227,150	192,150	267,150	0	0	0	267,150
	Total	R003	Guardrail Pgm Ctywide											267,150
Unit	R004	Tree Trimming												
1201	363	R004	363R004OA	4606	Repair/Maint-Roads,Bridges,Row	0	10,050	10,050	10,050	10,050	0	0	0	10,050
					363R004OA	0	10,050	10,050	10,050	10,050	0	0	0	10,050
	Total	R004	Tree Trimming											10,050
Unit	R005	R-O-W Trash Pick-Up Pgm												
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
					363R005OA	1,424	2,000	2,000	2,000	2,000	0	0	0	2,000
	Total	R005	R-O-W Trash Pick-Up Pgm											2,000
Unit	R008	Bridge Improve/Major Repairs												
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
					363R008OA	63,882	232,000	132,000	232,000	232,000	0	0	0	232,000
1201	363	R008	363R008CA	6571	Bridge Improvements	25,464	50,000	50,000	50,000	50,000	0	0	0	50,000
					363R008CA	25,464	50,000	50,000	50,000	50,000	0	0	0	50,000
	Total	R008	Bridge Improve/Major Repairs			89,347	282,000	182,000	282,000	282,000	0	0	0	282,000
Unit	R012	Limerock-Glades Area Maint.												
1201	363	R012	363R012OA	4606	Repair/Maint-Roads,Bridges,Row	0	3,500	3,500	3,500	3,500	0	0	0	3,500
					363R012OA	0	3,500	3,500	3,500	3,500	0	0	0	3,500
	Total	R012	Limerock-Glades Area Maint.			0	3,500	3,500	3,500	3,500	0	0	0	3,500
Unit	R024	Concrete Sidewalk/Structures												
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
					363R024OA	147,301	125,000	190,000	125,000	125,000	0	0	0	125,000
	Total	R024	Concrete Sidewalk/Structures			147,301	125,000	190,000	125,000	125,000	0	0	0	125,000
Unit	R025	Streetscape Operations & Maintenance												
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
					363R025PA	1,228,135	1,436,654	1,436,654	1,287,138	1,490,296	0	0	0	1,490,296
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 Procssng 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
				363R025OA		2,719,556	2,971,970	2,971,970	2,971,970	2,991,202	0	0	0	2,991,202
1201	363	R025	363R025CA	6401	Machinery & Equipment	7,718	0	0	0	0	0	0	0	0
				363R025CA		7,718	0	0	0	0	0	0	0	0
Total	R025	Streetscape Operations & Maintenance				3,955,409	4,408,624	4,408,624	4,259,108	4,481,498	0	0	0	4,481,498

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	R033	Mitigation Sites/Ret&Det Pnds												
1201	363	R033	363R033OA	3401	Other Contractual Services *	83,258	70,200	70,200	70,200	70,200	0	0	0	70,200
					363R033OA	83,258	70,200	70,200	70,200	70,200	0	0	0	70,200
Total	R033	Mitigation Sites/Ret&Det Pnds				83,258	70,200	70,200	70,200	70,200	0	0	0	70,200
Unit	R034	Fence Repair/Replace-Ctywide												
1201	363	R034	363R034OA	3401	Other Contractual Services *	28,996	30,000	30,000	30,000	30,000	0	0	0	30,000
					363R034OA	28,996	30,000	30,000	30,000	30,000	0	0	0	30,000
Total	R034	Fence Repair/Replace-Ctywide				28,996	30,000	30,000	30,000	30,000	0	0	0	30,000
Unit	R047	Stormwater Maintenance												
1201	363	R047	363R047OA	5201	Materials/Supplies Operating	44,705	50,000	50,000	50,000	0	0	0	0	0
					363R047OA	44,705	50,000	50,000	50,000	0	0	0	0	0
1201	363	R047	363R047CA	6401	Machinery & Equipment	20,745	25,000	25,000	25,000	0	0	0	0	0
					363R047CA	20,745	25,000	25,000	25,000	0	0	0	0	0
Total	R047	Stormwater Maintenance				65,450	75,000	75,000	75,000	0	0	0	0	0
Unit	R048	South Lake Worth Inlet Sand Transfer Major Repairs												
1201	363	R048	363R048OA	4606	Repair/Maint-Roads,Bridges,Row	0	100,000	100,000	100,000	100,000	0	0	0	100,000
					363R048OA	0	100,000	100,000	100,000	100,000	0	0	0	100,000
Total	R048	South Lake Worth Inlet Sand Transfer Major Repairs				0	100,000	100,000	100,000	100,000	0	0	0	100,000
DEPT	820													
Unit	9000	Transfers												
1201	820	9000	8209000NX	9201	Tr To 800MZ RR Fd 3801	67,200	67,200	67,200	67,200	76,367	0	0	0	76,367
					8209000NX	67,200	67,200	67,200	67,200	76,367	0	0	0	76,367
Total	9000	Transfers				67,200	67,200	67,200	67,200	76,367	0	0	0	76,367
1201	County Transport Trust					50,746,539	61,336,434	61,786,434	60,064,798	62,851,265	0	1,131,100	0	63,982,365
DEPT	360													
Unit	3260	Red Light Management												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3603260OA	0	25,853	27,051	0	28,168	0	0	0	28,168
	Total	3260	Red Light Management			0	25,853	27,051	0	28,168	0	0	0	28,168
1203	Red Light Camera Fund					0	25,853	27,051	0	28,168	0	0	0	28,168
DEPT 360														
Unit	4230	Construction Coordination												
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
					3604230XA	-236,625	-250,000	-250,000	-250,000	-250,000	0	0	0	-250,000
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
					3604230PB	630,306	916,738	916,738	832,771	1,026,213	0	0	0	1,026,213
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 Procssng 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
					3604230OA	232,597	274,625	274,625	274,625	305,620	0	0	0	305,620
3500	360	4230	3604230CA	6401	Machinery & Equipment	0	24,000	24,000	4,000	4,000	0	0	0	4,000
					3604230CA	0	24,000	24,000	4,000	4,000	0	0	0	4,000
	Total	4230	Construction Coordination			626,278	965,363	965,363	861,396	1,085,833	0	0	0	1,085,833
Unit	4260	Roadway Production												
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
					3604260XA	-413,375	-250,000	-250,000	-250,000	-250,000	0	0	0	-250,000
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
					3604260PB	2,848,021	2,720,545	2,720,545	2,280,291	2,900,506	0	0	0	2,900,506
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	3604260OA	3301	Court Reporter Services *	0	0	0	1	1	0	0	0	1	
3500	360	4260	3604260OA	3401	Other Contractual Services *	6,710	20,482	20,482	21,000	21,000	0	0	0	21,000	
3500	360	4260	3604260OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	5,000	5,000	0	0	0	5,000	
3500	360	4260	3604260OA	3421	Contractual Services -Training	5,950	1	1	1	1	0	0	0	1	
3500	360	4260	3604260OA	4001	Travel And Per Diem	1,061	1,000	1,000	1,000	1,000	0	0	0	1,000	
3500	360	4260	3604260OA	4007	Travel-Mileage	0	500	500	1	1	0	0	0	1	
3500	360	4260	3604260OA	4101	Communication Services	0	0	0	0	0	0	0	0	0	
3500	360	4260	3604260OA	4406	Rent-Office Equipment	3,935	6,000	6,000	15,000	7,500	0	0	0	7,500	
3500	360	4260	3604260OA	4408	Rent-Uniforms	2,731	0	0	1	1	0	0	0	1	
3500	360	4260	3604260OA	4420	Rent-Motor Pool Vehicles	35,076	25,188	25,188	25,188	36,899	0	0	0	36,899	
3500	360	4260	3604260OA	4502	Casualty Self Ins Premiums	23,628	19,491	19,491	19,491	16,545	0	0	0	16,545	
3500	360	4260	3604260OA	4601	Repair & Maintenance	0	500	500	1	1	0	0	0	1	
3500	360	4260	3604260OA	4620	Rep/Maint-Equipment	0	500	500	1	1	0	0	0	1	
3500	360	4260	3604260OA	4625	Rep/Maint-Motor Pool Vehicles	9,370	9,284	9,284	9,284	10,107	0	0	0	10,107	
3500	360	4260	3604260OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	1	1	0	0	0	1	
3500	360	4260	3604260OA	4701	Printing & Binding-Outside	0	0	0	1	1	0	0	0	1	
3500	360	4260	3604260OA	4703	Graphics Charges	2,046	6,000	6,000	4,000	4,000	0	0	0	4,000	
3500	360	4260	3604260OA	4909	Licenses & Permits	0	1,000	1,000	500	500	0	0	0	500	
3500	360	4260	3604260OA	4921	Filing Fees	0	100	100	1	1	0	0	0	1	
3500	360	4260	3604260OA	4941	Registration Fees	3,999	4,000	4,000	4,000	4,000	0	0	0	4,000	
3500	360	4260	3604260OA	4945	Advertising	0	500	500	500	500	0	0	0	500	
3500	360	4260	3604260OA	4953	Aerial Photos	0	500	500	1	1	0	0	0	1	
3500	360	4260	3604260OA	5101	Office Supplies	14,265	9,000	9,000	15,000	15,000	0	0	0	15,000	
3500	360	4260	3604260OA	5111	Office Furniture And Equipment	0	4,500	4,500	4,500	4,500	0	0	0	4,500	
3500	360	4260	3604260OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0	
3500	360	4260	3604260OA	5121	Data Procssng Sftwre/Accessres	9,065	8,000	8,000	25,570	23,016	0	0	0	23,016	
3500	360	4260	3604260OA	5201	Materials/Supplies Operating	652	8,500	8,500	3,500	6,500	0	0	0	6,500	
3500	360	4260	3604260OA	5212	Safety Supplies	1,314	3,000	3,000	3,000	3,000	0	0	0	3,000	
3500	360	4260	3604260OA	5215	Gasoline	11,526	14,974	14,974	14,974	21,157	0	0	0	21,157	
3500	360	4260	3604260OA	5248	Clothing & Wearing Apparel	0	0	0	1	1	0	0	0	1	
3500	360	4260	3604260OA	5301	Road Materials & Supplies	119	14,000	14,000	3,000	3,000	0	0	0	3,000	
3500	360	4260	3604260OA	5401	Books, Publicatns & Subscrptns	250	1,000	1,000	1,000	1,000	0	0	0	1,000	
3500	360	4260	3604260OA	5412	Dues & Memberships	3,059	5,500	5,500	7,500	7,500	0	0	0	7,500	
3500	360	4260	3604260OA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0	
					3604260OA	134,757	183,020	183,020	183,020	191,737	0	0	0	191,737	
	Total	4260	Roadway Production			2,569,403	2,653,565	2,653,565	2,213,311	2,842,243	0	0	0	2,842,243	
Unit	4270	Survey Division													
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
				3604270OA		39,329	148,378	148,378	148,378	165,182	0	0	0	165,182
	Total	4270	Survey Division			652,945	1,216,981	1,216,981	1,258,393	1,388,119	0	0	0	1,388,119
3500	Transportation Improvmt Fund					3,848,626	4,835,909	4,835,909	4,333,100	5,316,195	0	0	0	5,316,195
	Engineering and Public Works					60,601,993	74,476,311	75,073,376	70,883,180	77,071,928	0	1,131,100	0	78,203,028

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Environmental Resource Management														
DEPT 380														
Unit 3110 Administration														
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
					3803110XA	-2,773,818	-3,015,541	-3,015,541	-3,015,541	0	0	0	0	0
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
					3803110PA	2,160,025	2,346,580	2,346,580	2,397,782	2,588,717	0	0	0	2,588,717
0001	380	3110	3803110OX	4802	Employee Recognition Program	2,440	0	2,540	2,540	0	0	0	0	0
					3803110OX	2,440	0	2,540	2,540	0	0	0	0	0
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 Procssng 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
					3803110OA	611,353	668,961	666,421	615,219	719,147	0	95,000	0	814,147
Total	3110	Administration				0	0	0	0	3,307,864	0	95,000	0	3,402,864
Unit	3112	Public Outreach												
0001	380	3112	3803112XA	9626	Charge-Off To Other Cost Ctrs	-607,234	-657,337	-657,337	-657,337	0	0	0	0	0
					3803112XA	-607,234	-657,337	-657,337	-657,337	0	0	0	0	0
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
					3803112PA	589,648	619,849	619,849	616,381	661,067	0	0	0	661,067
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 Procssng 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
				3803112OA		17,586	37,488	37,488	37,488	39,435	0	0	0	39,435
Total	3112	Public Outreach				0	0	0	-3,468	700,502	0	0	0	700,502
Unit	3130	Habitat Enhancement & Restor.												
0001	380	3130	3803130XA	9627	Charge-Off From Other Cost Ctr	792,389	869,854	869,854	869,854	0	0	0	0	0
				3803130XA		792,389	869,854	869,854	869,854	0	0	0	0	0
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
				3803130PA		1,289,705	1,577,360	1,577,360	1,505,786	1,618,857	0	0	0	1,618,857

**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
	Total	3130	Habitat Enhancement & Restor.			2,809,359	2,547,273	2,547,273	2,475,699	1,720,622	0	0	0	1,720,622
	Unit	3139	Shoreline Enhancement & Restor											
0001	380	3139	3803139XA	9627	Charge-Off From Other Cost Ctr	486,365	541,426	541,426	541,426	0	0	0	0	0
					3803139XA	486,365	541,426	541,426	541,426	0	0	0	0	0
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
					3803139PA	644,662	782,796	782,796	513,374	631,306	0	0	0	631,306
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 & Obligtions	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 Proccsng 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
					3803139OA	16,719	26,978	26,978	26,978	21,331	0	0	0	21,331
	Total	3139	Shoreline Enhancement & Restor			1,147,746	1,351,200	1,351,200	1,081,778	652,637	0	0	0	652,637
Unit	3141	Engineering Services												
0001	380	3141	3803141XA	9626	Charge-Off To Other Cost Ctrs	-725,548	-825,800	-825,800	-825,800	0	0	0	0	0
					3803141XA	-725,548	-825,800	-825,800	-825,800	0	0	0	0	0
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
					3803141PA	718,365	814,434	814,434	784,579	874,026	0	55,165	0	929,191
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 Procssng 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
					3803141OA	7,184	11,366	11,366	11,366	8,920	0	3,000	0	11,920
Total	3141	Engineering Services				0	0	0	-29,855	882,946	0	58,165	0	941,111
Unit	3158	Land Management & Monitoring												
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
					3803158XA	1,593,375	1,745,189	1,745,189	1,745,189	0	0	0	0	0
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
					3803158PA	3,909,032	4,239,544	4,239,544	4,105,948	4,405,319	0	0	0	4,405,319
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 & Obligtions	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 Procssng 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
				3803158OA		452,968	508,291	508,291	508,291	482,011	0	0	0	482,011
Total	3158	Land Management & Monitoring				5,955,374	6,493,024	6,493,024	6,359,428	4,887,330	0	0	0	4,887,330
Unit	3221	Natural Resources Protection												
0001	380	3221	3803221XA	9627	Charge-Off From Other Cost Ctr	832,547	905,260	905,260	905,260	0	0	0	0	0
				3803221XA		832,547	905,260	905,260	905,260	0	0	0	0	0
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 Employees	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
					3803221PA	1,879,979	2,055,798	2,055,798	1,956,436	2,141,292	0	0	0	2,141,292
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 Procssng 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
					3803221OA	100,967	145,109	145,109	145,109	145,220	0	0	0	145,220
Total	3221	Natural Resources Protection				2,813,493	3,106,167	3,106,167	3,006,805	2,286,512	0	0	0	2,286,512

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	3233	Petro Storage Compliance												
0001	380	3233	3803233XB	9516	Admin Costs-chg off	-90,345	-48,699	-42,374	-42,898	0	0	0	0	0
					3803233XB	-90,345	-48,699	-42,374	-42,898	0	0	0	0	0
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
					3803233PB	0	0	0	0	600,966	0	0	0	600,966
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
					3803233PA	0	0	0	0	0	0	0	0	0
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 & Obligtions	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 Procssng 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
					3803233OB	0	0	0	0	22,028	0	0	0	22,028
Total	3233	Petro Storage Compliance				-90,345	-48,699	-42,374	-42,898	622,994	0	0	0	622,994
Unit	3235	Petro Storage Tank Cleanup												
0001	380	3235	3803235XB	9516	Admin Costs-chg off	-93,839	-93,839	-93,839	-93,839	0	0	0	0	0
					3803235XB	-93,839	-93,839	-93,839	-93,839	0	0	0	0	0
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
					3803235PB	0	0	0	0	475,076	0	0	0	475,076
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 & Obligtions	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 Procssng 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
					3803235OB	0	0	0	0	92,970	0	0	0	92,970
Total	3235	Petro Storage Tank Cleanup				-93,839	-93,839	-93,839	-93,839	568,046	0	0	0	568,046
Unit	3241	Mosquito Control												
0001	380	3241	3803241XA	9627	Charge-Off From Other Cost Ctr	401,924	436,949	436,949	436,949	0	0	0	0	0
					3803241XA	401,924	436,949	436,949	436,949	0	0	0	0	0
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
					3803241PA	1,283,267	1,443,001	1,443,001	1,420,106	1,540,669	0	0	0	1,540,669
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 Procsgng 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
				3803241OA		1,279,881	1,470,367	1,460,367	1,468,710	1,464,439	0	0	0	1,464,439
0001	380	3241	3803241CA	6401	Machinery & Equipment	0	0	10,000	0	0	0	0	0	0
				3803241CA		0	0	10,000	0	0	0	0	0	0
Total	3241	Mosquito Control				2,965,072	3,350,317	3,350,317	3,325,765	3,005,108	0	0	0	3,005,108
Unit	3249	Aquatic Plant Control												
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
				3803249OA		46,274	65,852	65,852	65,849	65,852	0	0	0	65,852

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

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

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

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

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

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	3098	Andrew Harris Reef												
1225	380	3098	3803098OB	3401	Other Contractual Services *	0	0	300,000	0	300,000	0	0	0	300,000
					3803098OB	0	0	300,000	0	300,000	0	0	0	300,000
Total	3098	Andrew Harris Reef				0	0	300,000	0	300,000	0	0	0	300,000
Unit	3303	Bonefish Cove												
1225	380	3303	3803303OA	3401	Other Contractual Services *	761,664	765,796	4,132	2,512	1,620	0	0	0	1,620
					3803303OA	761,664	765,796	4,132	2,512	1,620	0	0	0	1,620
Total	3303	Bonefish Cove				761,664	765,796	4,132	2,512	1,620	0	0	0	1,620
Unit	3305	PBC Fishing Foundation												
1225	380	3305	3803305OA	3401	Other Contractual Services *	87,250	360,397	307,397	0	307,397	0	0	0	307,397
					3803305OA	87,250	360,397	307,397	0	307,397	0	0	0	307,397
Total	3305	PBC Fishing Foundation				87,250	360,397	307,397	0	307,397	0	0	0	307,397
Unit	3307	Lake Worth Inlet Flood Shoal												
1225	380	3307	3803307OA	3401	Other Contractual Services *	15,233	6,051	6,051	0	6,051	0	0	0	6,051
					3803307OA	15,233	6,051	6,051	0	6,051	0	0	0	6,051
Total	3307	Lake Worth Inlet Flood Shoal				15,233	6,051	6,051	0	6,051	0	0	0	6,051
Unit	3893	Reserve-Non Specific Projects												
1225	380	3893	3803893NA	9902	Operating Reserves	0	3,473,341	3,381,923	0	3,859,869	0	0	0	3,859,869
					3803893NA	0	3,473,341	3,381,923	0	3,859,869	0	0	0	3,859,869
Total	3893	Reserve-Non Specific Projects				0	3,473,341	3,381,923	0	3,859,869	0	0	0	3,859,869
1225	Environmental Enhance-Nonspec					864,943	4,762,698	4,156,616	2,512	4,632,050	0	0	0	4,632,050
DEPT 380														
Unit	3151	Restricted Donations												
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
					3803151OA	7,764	16,886	17,780	13,502	14,784	0	0	0	14,784
	Total	3151	Restricted Donations			7,764	16,886	17,780	13,502	14,784	0	0	0	14,784
Unit	3162	Natural Areas Management												
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 & Nrsery 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
					3803162OC	6,619,184	8,038,526	8,038,526	7,304,330	7,686,840	0	5,000,000	0	12,686,840
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
					3803162CC	0	448,479	448,479	20,000	448,479	0	0	0	448,479
	Total	3162	Natural Areas Management			6,619,184	8,487,005	8,487,005	7,324,330	8,135,319	0	5,000,000	0	13,135,319
Unit	3195	Reserve-Natural Areas Stwdship												
1226	380	3195	3803195NB	9902	Operating Reserves	0	8,612,002	7,310,396	0	5,385,788	0	0	0	5,385,788
					3803195NB	0	8,612,002	7,310,396	0	5,385,788	0	0	0	5,385,788

**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
	Total	3195	Reserve-Natural Areas Stwdship			0	8,612,002	7,310,396	0	5,385,788	0	0	0	5,385,788
	Unit	E235	Jupiter Inlet Tract/BLM											
1226	380	E235	380E235OA	3401	Other Contractual Services *	24,639	16,073	40,379	16,500	23,879	0	0	0	23,879
			380E235OA			24,639	16,073	40,379	16,500	23,879	0	0	0	23,879
	Total	E235	Jupiter Inlet Tract/BLM			24,639	16,073	40,379	16,500	23,879	0	0	0	23,879
	Unit	E245	Loxahatchee River Preservation Initiative (LRPI)											
1226	380	E245	380E245OA	3401	Other Contractual Services *	0	0	389,156	150,000	239,156	0	0	0	239,156
			380E245OA			0	0	389,156	150,000	239,156	0	0	0	239,156
	Total	E245	Loxahatchee River Preservation Initiative (LRPI)			0	0	389,156	150,000	239,156	0	0	0	239,156
DEPT	820													
	Unit	3290	Transfers											
1226	820	3290	8203290NB	9367	Tfr to Env Res CP fd 3654	0	2,074,990	2,120,659	820,659	1,600,000	0	0	0	1,600,000
			8203290NB			0	2,074,990	2,120,659	820,659	1,600,000	0	0	0	1,600,000
	Total	3290	Transfers			0	2,074,990	2,120,659	820,659	1,600,000	0	0	0	1,600,000
1226	Natural Areas Fund					6,651,587	19,206,956	18,365,375	8,324,991	15,398,926	0	5,000,000	0	20,398,926
DEPT	380													
	Unit	3010	Tarpon Cove											
1229	380	3010	3803010OD	3401	Other Contractual Services *	584,824	1,106,974	535,902	348,335	187,567	0	0	0	187,567
			3803010OD			584,824	1,106,974	535,902	348,335	187,567	0	0	0	187,567
	Total	3010	Tarpon Cove			584,824	1,106,974	535,902	348,335	187,567	0	0	0	187,567
	Unit	3057	Lwlp/Monitoring Project											
1229	380	3057	3803057OA	3401	Other Contractual Services *	93,590	181,686	372,088	14,397	95,887	0	0	0	95,887
			3803057OA			93,590	181,686	372,088	14,397	95,887	0	0	0	95,887
	Total	3057	Lwlp/Monitoring Project			93,590	181,686	372,088	14,397	95,887	0	0	0	95,887
	Unit	3302	Lake Worth Lagoon Living Shorelines											
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
					3803302OC	0	65,247	565,247	0	65,247	0	0	0	65,247
	Total	3302			Lake Worth Lagoon Living Shorelines	0	65,247	565,247	0	65,247	0	0	0	65,247
Unit	3303	Bonefish Cove												
1229	380	3303	3803303OD	3401	Other Contractual Services *	0	0	1,500,000	0	500,000	0	0	0	500,000
					3803303OD	0	0	1,500,000	0	500,000	0	0	0	500,000
	Total	3303	Bonefish Cove			0	0	1,500,000	0	500,000	0	0	0	500,000
Unit	3314	Marine Debris Removal												
1229	380	3314	3803314OA	3401	Other Contractual Services *	0	0	100,000	0	0	0	0	0	0
					3803314OA	0	0	100,000	0	0	0	0	0	0
	Total	3314	Marine Debris Removal			0	0	100,000	0	0	0	0	0	0
Unit	3315	Lake Worth Lagoon Seagrass Restoration												
1229	380	3315	3803315OA	3401	Other Contractual Services *	0	0	500,000	0	0	0	0	0	0
					3803315OA	0	0	500,000	0	0	0	0	0	0
	Total	3315	Lake Worth Lagoon Seagrass Restoration			0	0	500,000	0	0	0	0	0	0
1229	FDEP	Lake Worth Lagoon Ecosyst				678,414	1,353,907	3,573,237	362,732	848,701	0	0	0	848,701
DEPT	380													
Unit	3235	Petro Storage Tank Cleanup												
1230	380	3235	3803235XA	9515	Admin Costs-Indirect	93,839	93,839	93,839	93,839	0	0	0	0	0
					3803235XA	93,839	93,839	93,839	93,839	0	0	0	0	0
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	
3803235PA						343,953	450,400	450,400	449,050	0	0	0	0	0	
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 Procssng 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	
3803235OA						3,698	11,033	11,033	369,452	0	0	0	0	0	
1230	380	3235	3803235NA	9902	Operating Reserves	0	250,162	328,723	0	0	0	0	0	0	
3803235NA						0	250,162	328,723	0	0	0	0	0	0	
Total	3235	Petro Storage Tank Cleanup				441,490	805,434	883,995	912,341	0	0	0	0	0	
1230	Petroleum Storage Tank Program					441,490	805,434	883,995	912,341	0	0	0	0	0	
DEPT 380															
Unit	3233	Petro Storage Compliance													
1231	380	3233	3803233XA	9515	Admin Costs-Indirect	90,345	48,699	42,374	42,898	0	0	0	0	0	
3803233XA						90,345	48,699	42,374	42,898	0	0	0	0	0	
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
					3803233PB	557,453	594,922	569,414	568,899	0	0	0	0	0
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 Procssng 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
					3803233OA	12,821	19,716	19,716	16,857	0	0	0	0	0
	Total	3233	Petro Storage Compliance			660,619	663,337	631,504	628,654	0	0	0	0	0
1231	Petrol Store Tank Compliance					660,619	663,337	631,504	628,654	0	0	0	0	0
DEPT 380														
Unit	1037	Palm Beach County Artificial Reef Construction												
1232	380	1037	3801037OB	3401	Other Contractual Services *	0	250,000	250,000	0	250,000	0	0	0	250,000
					3801037OB	0	250,000	250,000	0	250,000	0	0	0	250,000
Total	1037	Palm Beach County Artificial Reef Construction												
						0	250,000	250,000	0	250,000	0	0	0	250,000

**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
Unit	3010	Tarpon Cove												
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
					3803010OE	592,504	1,041,500	739,771	290,772	448,999	0	0	0	448,999
Total	3010	Tarpon Cove				592,504	1,041,500	739,771	290,772	448,999	0	0	0	448,999
Unit	3057	Lwlp/Monitoring Project												
1232	380	3057	3803057OF	3401	Other Contractual Services *	11,502	18,992	276,388	0	276,388	0	0	0	276,388
					3803057OF	11,502	18,992	276,388	0	276,388	0	0	0	276,388
Total	3057	Lwlp/Monitoring Project				11,502	18,992	276,388	0	276,388	0	0	0	276,388
Unit	3071	Highland Beach Mangrove Planter												
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
					3803071OB	161,335	119,268	20,059	4,531	15,528	0	0	0	15,528
Total	3071	Highland Beach Mangrove Planter				161,335	119,268	20,059	4,531	15,528	0	0	0	15,528
Unit	3079	Fullerton Island Restoration												
1232	380	3079	3803079OC	3401	Other Contractual Services *	0	18,488	18,488	0	18,488	0	0	0	18,488
					3803079OC	0	18,488	18,488	0	18,488	0	0	0	18,488
Total	3079	Fullerton Island Restoration				0	18,488	18,488	0	18,488	0	0	0	18,488
Unit	3088	Jewel Cove Living Shorelines												
1232	380	3088	3803088OD	3401	Other Contractual Services *	6,955	102,826	102,826	0	102,826	0	0	0	102,826
					3803088OD	6,955	102,826	102,826	0	102,826	0	0	0	102,826
Total	3088	Jewel Cove Living Shorelines				6,955	102,826	102,826	0	102,826	0	0	0	102,826
Unit	3151	Restricted Donations												
1232	380	3151	3803151OB	3401	Other Contractual Services *	0	35,000	35,093	0	40,093	0	0	0	40,093
					3803151OB	0	35,000	35,093	0	40,093	0	0	0	40,093

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

Fund	Dept	Unit	Appr Unit	Object	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	3151	Restricted Donations			0	35,000	35,093	0	40,093	0	0	0	40,093
Unit	3252	Manatee Protection Program												
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
			3803252OD			147,188	611,204	523,811	229,870	394,660	0	0	0	394,660
Total	3252	Manatee Protection Program			147,188	611,204	523,811	229,870	394,660	0	0	0	394,660	
Unit	3302	Lake Worth Lagoon Living Shorelines												
1232	380	3302	3803302OD	3401	Other Contractual Services *	864	65,247	64,383	0	164,383	0	0	0	164,383
			3803302OD			864	65,247	64,383	0	164,383	0	0	0	164,383
Total	3302	Lake Worth Lagoon Living Shorelines			864	65,247	64,383	0	164,383	0	0	0	164,383	
Unit	3303	Bonefish Cove												
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
			3803303OC			4,638,336	6,216,492	1,680,383	770,000	1,310,383	0	0	0	1,310,383
Total	3303	Bonefish Cove			4,638,336	6,216,492	1,680,383	770,000	1,310,383	0	0	0	1,310,383	
Unit	3307	Lake Worth Inlet Flood Shoal												
1232	380	3307	3803307OB	3401	Other Contractual Services *	0	175,000	175,000	0	175,000	0	0	0	175,000
			3803307OB			0	175,000	175,000	0	175,000	0	0	0	175,000
Total	3307	Lake Worth Inlet Flood Shoal			0	175,000	175,000	0	175,000	0	0	0	175,000	
Unit	3308	Sawfish Island Restoration												
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
					3803308OA	1,137,713	738,561	672,733	672,733	0	0	0	0	0
	Total	3308			Sawfish Island Restoration	1,137,713	738,561	672,733	672,733	0	0	0	0	0
Unit	3309				Palm Beach Resilient Islands									
1232	380	3309	3803309OB	3401	Other Contractual Services *	0	268,898	0	0	0	0	0	0	0
					3803309OB	0	268,898	0	0	0	0	0	0	0
	Total	3309			Palm Beach Resilient Islands	0	268,898	0	0	0	0	0	0	0
Unit	3312				Living Shoreline - Providencia Park									
1232	380	3312	3803312OA	3401	Other Contractual Services *	0	730,000	730,000	730,000	100,000	0	0	0	100,000
					3803312OA	0	730,000	730,000	730,000	100,000	0	0	0	100,000
	Total	3312			Living Shoreline - Providencia Park	0	730,000	730,000	730,000	100,000	0	0	0	100,000
1232	Manatee Protection					6,696,397	10,391,476	5,288,935	2,697,906	3,296,748	0	0	0	3,296,748
Environmental Resource Management						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
Facilities Development and Operations														
DEPT 410														
Unit	4110	Facilities Dev & Ops Admin												
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
					4104110PA	3,405,524	953,302	953,302	992,911	906,940	0	0	0	906,940
0001	410	4110	4104110OX	4802	Employee Recognition Program	3,196	0	3,600	0	0	0	0	0	0
					4104110OX	3,196	0	3,600	0	0	0	0	0	0
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 Currnt Chrges & Obligtions	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 Procssng 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
				4104110OA		158,484	26,938	28,938	30,938	88,223	0	0	0	88,223
Total	4110	Facilities Dev & Ops Admin				3,567,203	980,240	985,840	1,023,849	995,163	0	0	0	995,163
Unit	4111	Facilities Strategic Planning												
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
				4104111PA		0	1,878,538	1,878,538	1,735,193	1,970,631	0	76,000	0	2,046,631
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 Procssng 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
				4104111OA		0	82,537	82,537	84,837	53,969	0	4,250	0	58,219
Total	4111	Facilities Strategic Planning				0	1,961,075	1,961,075	1,820,030	2,024,600	0	80,250	0	2,104,850
Unit	4112	Facilities Business Operations												
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
				4104112PA		0	2,183,639	2,157,009	1,951,869	2,250,569	0	117,716	0	2,368,285
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 Procssng 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
				4104112OA		0	79,789	106,419	85,838	83,341	0	8,500	0	91,841
Total	4112	Facilities Business Operations				0	2,263,428	2,263,428	2,037,707	2,333,910	0	126,216	0	2,460,126
Unit	4120	Capital Improvements Division												
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
				4104120PA		3,070,417	3,607,412	3,607,412	3,514,841	3,863,549	0	427,748	0	4,291,297
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	4104120OA	3401	Other Contractual Services *	13,035	100,000	97,300	97,300	97,300	0	0	0	97,300	
0001	410	4120	4104120OA	3421	Contractual Services -Training	478	0	0	1,000	1,000	0	0	0	1,000	
0001	410	4120	4104120OA	4001	Travel And Per Diem	2,455	3,000	3,000	3,000	7,500	0	0	0	7,500	
0001	410	4120	4104120OA	4007	Travel-Mileage	1,944	1,000	1,000	1,500	1,500	0	0	0	1,500	
0001	410	4120	4104120OA	4205	Postage	10	0	0	0	0	0	0	0	0	
0001	410	4120	4104120OA	4405	Rent-Other Equipment	1,129	0	0	0	0	0	0	0	0	
0001	410	4120	4104120OA	4406	Rent-Office Equipment	13,527	15,000	15,000	15,000	15,000	0	0	0	15,000	
0001	410	4120	4104120OA	4420	Rent-Motor Pool Vehicles	47,145	57,911	57,911	57,911	94,984	0	0	0	94,984	
0001	410	4120	4104120OA	4502	Casualty Self Ins Premiums	51,667	51,217	51,217	51,217	50,711	0	0	0	50,711	
0001	410	4120	4104120OA	4625	Rep/Maint-Motor Pool Vehicles	19,947	15,341	15,341	15,341	17,104	0	0	0	17,104	
0001	410	4120	4104120OA	4941	Registration Fees	664	0	0	2,500	2,600	0	0	0	2,600	
0001	410	4120	4104120OA	4945	Advertising	4,805	5,000	5,000	5,000	5,000	0	0	0	5,000	
0001	410	4120	4104120OA	5101	Office Supplies	8,571	9,900	9,900	9,900	9,900	0	1,250	0	11,150	
0001	410	4120	4104120OA	5111	Office Furniture And Equipment	12,251	1,500	1,500	13,500	13,500	0	25,000	0	38,500	
0001	410	4120	4104120OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0	
0001	410	4120	4104120OA	5121	Data Procssng Sftwre/Accessres	9,072	5,700	5,700	5,700	5,700	0	12,500	0	18,200	
0001	410	4120	4104120OA	5201	Materials/Supplies Operating	2,176	2,000	2,000	2,000	2,000	0	0	0	2,000	
0001	410	4120	4104120OA	5212	Safety Supplies	1,641	1,500	1,500	1,500	1,500	0	0	0	1,500	
0001	410	4120	4104120OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1	
0001	410	4120	4104120OA	5215	Gasoline	10,993	9,003	9,003	9,003	12,587	0	0	0	12,587	
0001	410	4120	4104120OA	5248	Clothing & Wearing Apparel	106	500	500	500	500	0	0	0	500	
0001	410	4120	4104120OA	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	7,500	8,100	0	0	0	8,100	
0001	410	4120	4104120OA	5412	Dues & Memberships	754	2,000	2,000	2,000	3,000	0	0	0	3,000	
				4104120OA		202,756	285,573	282,873	301,374	349,488	0	38,750	0	388,238	
Total	4120	Capital Improvements Division				3,273,173	3,892,985	3,890,285	3,816,215	4,213,037	0	466,498	0	4,679,535	
Unit	4130	Security And Access													
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
4104130PA						3,674,333	4,098,121	4,098,121	3,635,502	3,977,641	0	0	0	3,977,641
0001	410	4130	4104130OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	3405	Security Services	2,805,159	5,286,963	5,286,963	5,200,000	5,234,531	0	0	0	5,234,531
0001	410	4130	4104130OA	3421	Contractual Services -Training	0	27,200	27,200	27,200	27,200	0	0	0	27,200
0001	410	4130	4104130OA	3457	Moving Expense-County Property	985	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4001	Travel And Per Diem	2,475	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4130	4104130OA	4007	Travel-Mileage	80	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	410	4130	4104130OA	4420	Rent-Motor Pool Vehicles	26,810	30,508	30,508	30,508	41,392	0	0	0	41,392
0001	410	4130	4104130OA	4502	Casualty Self Ins Premiums	35,202	36,969	36,969	36,969	30,530	0	0	0	30,530
0001	410	4130	4104130OA	4603	Rep/Maint-Parts & Supplies	0	10,000	10,000	11,000	10,000	0	0	0	10,000
0001	410	4130	4104130OA	4607	Repair/Maint-Outside Service	0	5,000	155,000	155,500	155,000	0	0	0	155,000
0001	410	4130	4104130OA	4610	Repair/Maint-Buildings	45,185	1,000	1,000	4,291	5,000	0	0	0	5,000
0001	410	4130	4104130OA	4620	Rep/Maint-Equipment	1,366	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4130	4104130OA	4625	Rep/Maint-Motor Pool Vehicles	23,260	19,161	19,161	19,161	21,024	0	0	0	21,024
0001	410	4130	4104130OA	4901	Oth Currnt Chrges & Obligions	41,981	50,000	50,000	45,000	50,000	0	0	0	50,000
0001	410	4130	4104130OA	4909	Licenses & Permits	93	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4941	Registration Fees	399	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4945	Advertising	0	0	0	1,311	1,500	0	0	0	1,500
0001	410	4130	4104130OA	4946	Advertising Including Legal	435	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5101	Office Supplies	2,807	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4130	4104130OA	5111	Office Furniture And Equipment	731	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5121	Data Procssng Sftwre/Accessres	1,626	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4130	4104130OA	5201	Materials/Supplies Operating	24,418	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	410	4130	4104130OA	5212	Safety Supplies	14,145	2,000	2,000	200	2,500	0	0	0	2,500
0001	410	4130	4104130OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4130	4104130OA	5215	Gasoline	12,779	11,203	11,203	11,203	18,811	0	0	0	18,811
0001	410	4130	4104130OA	5248	Clothing & Wearing Apparel	15,289	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4130	4104130OA	5256	Tools & Small Implements	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4104130OA						3,055,225	5,547,605	5,697,605	5,609,944	5,665,089	0	0	0	5,665,089
0001	410	4130	4104130CA	6401	Machinery & Equipment	0	150,000	0	0	0	0	0	0	0
4104130CA						0	150,000	0	0	0	0	0	0	0
Total	4130	Security And Access				6,729,557	9,795,726	9,795,726	9,245,446	9,642,730	0	0	0	9,642,730
Unit	4140	Electronics Shop												

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

Fund	Dept	Unit	Appr Unit	Object	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
					4104140XA	-14,530	0	0	-1,213	0	0	0	0	0
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
					4104140PA	3,041,028	2,261,945	2,261,945	2,090,825	2,327,371	0	130,555	0	2,457,926
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
					4104140OA	810,395	599,703	598,803	599,703	711,808	0	24,090	0	735,898
0001	410	4140	4104140CA	6401	Machinery & Equipment	0	0	0	0	0	0	145,510	0	145,510
					4104140CA	0	0	0	0	0	0	145,510	0	145,510
	Total	4140	Electronics Shop			3,836,893	2,861,648	2,860,748	2,689,315	3,039,179	0	300,155	0	3,339,334
Unit	4141	Fire & Intrusion												
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
					4104141PA	0	1,276,712	1,276,712	1,246,343	1,324,671	0	0	0	1,324,671
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 & Obligtions	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 Procssng 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
					4104141OA	0	417,419	417,419	417,419	388,928	0	0	0	388,928
Total	4141	Fire & Intrusion				0	1,694,131	1,694,131	1,663,762	1,713,599	0	0	0	1,713,599
Unit	4150	800 Mhz System Operations												
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
					4104150PA	849,308	900,842	900,842	812,885	867,813	0	65,279	0	933,092
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 & Obligions	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 Procssng 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
				4104150OA		1,238,471	1,466,228	1,466,228	1,465,194	1,512,330	0	12,170	0	1,524,500
0001	410	4150	4104150CA	6401	Machinery & Equipment	0	0	0	0	0	0	72,755	0	72,755
				4104150CA		0	0	0	0	0	0	72,755	0	72,755
Total	4150	800 Mhz System Operations				2,087,779	2,367,070	2,367,070	2,278,079	2,380,143	0	150,204	0	2,530,347
Unit	4240	Prem												
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
				4104240PA		1,219,373	1,366,356	1,366,356	1,292,450	1,436,539	0	0	0	1,436,539
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 Procssng 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
				4104240OA		120,689	173,076	483,076	475,476	574,986	0	0	0	574,986
Total	4240	Prem				1,340,062	1,539,432	1,849,432	1,767,926	2,011,525	0	0	0	2,011,525
Unit	5210	Facilities Mgmt-Administration												
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
					4105210PA	441,628	482,051	482,051	467,636	499,285	0	0	0	499,285
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 Srvc	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
					4105210OA	5,170,695	5,750,642	5,736,642	5,735,549	5,760,867	0	0	0	5,760,867
0001	410	5210	4105210CA	6401	Machinery & Equipment	0	0	12,000	12,000	0	0	0	0	0
					4105210CA	0	0	12,000	12,000	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
	Total	5210	Facilities Mgmt-Administration			5,612,323	6,232,693	6,230,693	6,215,185	6,260,152	0	0	0	6,260,152
	Unit	5220	Facilities Mgmt-Criminal Just											
0001	410	5220	4105220XA	9626	Charge-Off To Other Cost Ctrs	-8,420	0	0	0	0	0	0	0	0
					4105220XA	-8,420	0	0	0	0	0	0	0	0
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
					4105220PA	2,525,453	2,715,654	2,715,654	2,579,589	2,839,158	0	0	0	2,839,158
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 Currnt Chrges & Obligtions	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 Procssng 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
				4105220OA		1,078,904	1,080,190	1,080,190	1,079,690	1,308,083	0	0	0	1,308,083
Total	5220	Facilities Mgmt-Criminal Just				3,595,937	3,795,844	3,795,844	3,659,279	4,147,241	0	0	0	4,147,241
Unit	5240	Facilities Mgmt-Central Region												
0001	410	5240	4105240XA	9626	Charge-Off To Other Cost Ctrs	-286	0	0	-757	0	0	0	0	0
				4105240XA		-286	0	0	-757	0	0	0	0	0
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
				4105240PA		2,403,554	2,550,481	2,550,481	2,447,089	2,686,000	0	0	0	2,686,000
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 Currnt Chrges & Obligtions	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 Procssng 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	
				4105240OA		1,296,073	1,493,654	1,493,654	1,495,304	1,641,733	0	1,932	0	1,643,665	
0001	410	5240	4105240CA	6401	Machinery & Equipment	0	144,500	144,500	144,500	0	0	25,500	0	25,500	
				4105240CA		0	144,500	144,500	144,500	0	0	25,500	0	25,500	
	Total	5240	Facilities Mgmt-Central Region			3,699,341	4,188,635	4,188,635	4,086,136	4,327,733	0	27,432	0	4,355,165	
Unit	5250	Facilities Mgmt-Gov Center													
0001	410	5250	4105250XA	9626	Charge-Off To Other Cost Ctrs	-443	0	0	0	0	0	0	0	0	
				4105250XA		-443	0	0	0	0	0	0	0	0	
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
					4105250PA	2,792,847	2,958,584	2,958,584	2,754,036	3,069,502	0	0	0	3,069,502
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 & Obligions	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
					4105250OA	1,856,604	2,148,701	2,141,001	2,167,901	2,395,960	0	0	0	2,395,960

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

Fund	Dept	Unit	Appr Unit	Object	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
					4105250CA	0	0	7,700	0	0	0	0	0	0
	Total	5250	Facilities Mgmt-Gov Center			4,649,007	5,107,285	5,107,285	4,921,937	5,465,462	0	0	0	5,465,462
Unit	5260	Facilities Mgmt-South Region												
0001	410	5260	4105270OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
					4105270OA	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260XA	9626	Charge-Off To Other Cost Ctrs	-242	0	0	0	0	0	0	0	0
					4105260XA	-242	0	0	0	0	0	0	0	0
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
					4105260PA	1,951,415	2,171,779	2,171,779	2,061,280	2,368,984	0	0	0	2,368,984
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 Procssng 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
					4105260OA	985,524	1,267,627	1,267,627	1,265,877	1,320,362	0	0	0	1,320,362
Total	5260	Facilities Mgmt-South Region				2,936,698	3,439,406	3,439,406	3,327,157	3,689,346	0	0	0	3,689,346
Unit	5270	Facilities Mgmt-North Region												
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
					4105270XA	-39,968	-140,000	-140,000	-140,000	-140,000	0	0	0	-140,000
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
					4105270PA	2,308,452	2,481,930	2,481,930	2,195,319	2,562,136	0	0	0	2,562,136
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	4105270OA	3421	Contractual Services -Training	0	0	0	250	200	0	0	0	200
0001	410	5270	4105270OA	4001	Travel And Per Diem	13	500	500	750	500	0	0	0	500
0001	410	5270	4105270OA	4205	Postage	24	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	4401	Rent	1,621	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	410	5270	4105270OA	4406	Rent-Office Equipment	1,608	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4420	Rent-Motor Pool Vehicles	177,894	208,782	208,782	208,782	253,789	0	0	0	253,789
0001	410	5270	4105270OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	1,500	100	0	0	0	100
0001	410	5270	4105270OA	4502	Casualty Self Ins Premiums	38,302	35,567	35,567	35,567	33,059	0	0	0	33,059
0001	410	5270	4105270OA	4603	Rep/Maint-Parts & Supplies	139,840	114,000	114,000	114,000	169,900	0	0	0	169,900
0001	410	5270	4105270OA	4605	Maintenance-Grounds	4,198	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	410	5270	4105270OA	4607	Repair/Maint-Outside Service	125,777	148,000	148,000	148,000	148,000	0	0	0	148,000
0001	410	5270	4105270OA	4610	Repair/Maint-Buildings	607,848	581,694	581,694	581,694	700,969	0	0	0	700,969
0001	410	5270	4105270OA	4620	Rep/Maint-Equipment	570	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	4625	Rep/Maint-Motor Pool Vehicles	94,845	80,654	80,654	80,654	74,563	0	0	0	74,563
0001	410	5270	4105270OA	4901	Oth Currnt Chrges & Obligtions	765	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	4105270OA	4909	Licenses & Permits	1,208	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4941	Registration Fees	200	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5270	4105270OA	4945	Advertising	0	50	50	50	50	0	0	0	50
0001	410	5270	4105270OA	5101	Office Supplies	1,808	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	5121	Data Procssng Sftwre/Accessres	102	1,000	1,000	1,000	500	0	0	0	500
0001	410	5270	4105270OA	5201	Materials/Supplies Operating	11,644	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270OA	5202	Janitorial Supplies	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	5212	Safety Supplies	6,910	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5270	4105270OA	5214	Diesel Fuel *Sobj	5,673	10,650	10,650	10,650	16,020	0	0	0	16,020
0001	410	5270	4105270OA	5215	Gasoline	42,998	60,743	60,743	60,743	48,270	0	0	0	48,270
0001	410	5270	4105270OA	5248	Clothing & Wearing Apparel	4,646	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5270	4105270OA	5256	Tools & Small Implements	11,460	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	410	5270	4105270OA	5401	Books, Publicatns & Subscrptns	516	1,000	1,000	1,000	1,000	0	0	0	1,000
				4105270OA		1,280,470	1,348,190	1,348,190	1,350,090	1,552,370	0	0	0	1,552,370
Total	5270	Facilities Mgmt-North Region				3,548,955	3,690,120	3,690,120	3,405,409	3,974,506	0	0	0	3,974,506
Unit	5290	Facilities Mgmt-Western Region												
0001	410	5290	4105290XA	9626	Charge-Off To Other Cost Ctrs	-510	0	0	0	0	0	0	0	0
				4105290XA		-510	0	0	0	0	0	0	0	0
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	
Unit	D22A	Hurricane Ian													
0001	410	D22A	4105210OA	4900	Hurricane/Disaster Expenses	44,469	0	0	0	0	0	0	0	0	
					4105210OA	44,469	0	0	0	0	0	0	0	0	
	Total	D22A	Hurricane Ian												0
						44,469	0	0	0	0	0	0	0	0	
Unit	D23A	Hurricane Nicole													
0001	410	D23A	4105210OA	4900	Hurricane/Disaster Expenses	71,361	0	0	0	0	0	0	0	0	
					4105210OA	71,361	0	0	0	0	0	0	0	0	
	Total	D23A	Hurricane Nicole												0
						71,361	0	0	0	0	0	0	0	0	
0001	General Fund					48,121,598	57,296,699	57,606,699	55,282,711	59,968,991	0	1,150,755	0	61,119,746	
Facilities Development and Operations						48,121,598	57,296,699	57,606,699	55,282,711	59,968,991	0	1,150,755	0	61,119,746	

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

Fund	Dept	Unit	Appr Unit	Object	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 Procssng 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
					1437175OA	123,630	200,900	200,900	133,500	200,710	0	0	0	200,710
1100	143	7175	1437175NA	9902	Operating Reserves	0	9,421,476	12,215,968	0	14,621,443	0	0	0	14,621,443
					1437175NA	0	9,421,476	12,215,968	0	14,621,443	0	0	0	14,621,443
	Total	7175	Affordable Housing-Admin			766,634	10,302,376	13,096,868	773,500	15,512,153	0	0	0	15,512,153
Unit	7176	Affordable Housing-Projects												
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
					1437176GA	5,388,671	28,231,795	37,661,571	14,017,179	35,228,938	0	0	0	35,228,938
	Total	7176	Affordable Housing-Projects			5,388,671	28,231,795	37,661,571	14,017,179	35,228,938	0	0	0	35,228,938
1100	Affordable Housing Trust Fund (SHIP)					6,155,305	38,534,171	50,758,439	14,790,679	50,741,091	0	0	0	50,741,091
DEPT	143													
Unit	1431	Cdbg												
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
					1431431PA	1,568,331	1,982,335	1,982,335	1,711,162	1,890,000	0	0	0	1,890,000
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	
					1431431OA	100,205	162,500	162,500	145,125	164,896	0	0	0	164,896	
1101	143	1431	1431431GA	8101	Contributions Othr Govtl Agency	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 Agnces	960,700	5,473,316	1,163,492	420,000	4,742,105	0	0	0	4,742,105	
					1431431GA	2,852,891	9,050,661	6,065,373	1,803,248	8,492,897	0	0	0	8,492,897	
Total	1431	Cdbg				4,521,427	11,195,496	8,210,208	3,659,535	10,547,793	0	0	0	10,547,793	
Unit	1435	Emergency Shelter													
1101	143	1435	1431435PA	1080	Personal Services-Indirect	0	11,050	11,050	11,050	10,145	0	0	0	10,145	
					1431435PA	0	11,050	11,050	11,050	10,145	0	0	0	10,145	
1101	143	1435	1431435GA	8201	Contributions-Non-Govts Agnces	463,000	616,816	616,816	616,816	447,546	0	0	0	447,546	
					1431435GA	463,000	616,816	616,816	616,816	447,546	0	0	0	447,546	
Total	1435	Emergency Shelter				463,000	627,866	627,866	627,866	457,691	0	0	0	457,691	
Unit	1436	Housing Finance Authority-Community Dev													
1101	143	1436	1431436PA	1080	Personal Services-Indirect	0	36,000	36,000	0	10,000	0	0	0	10,000	
					1431436PA	0	36,000	36,000	0	10,000	0	0	0	10,000	
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
					1431436OA	9,846	39,000	39,000	0	39,007	0	0	0	39,007
1101	143	1436	1431436GA	8201	Contributions-Non-Govts Agncs	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
					1431436GA	0	70,000	70,000	10,509	65,000	0	0	0	65,000
Total	1436	Housing Finance Authority-Community Dev				9,846	145,000	145,000	10,509	114,007	0	0	0	114,007
DEPT 820														
Unit	1431	CDBG												
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
					8201431NA	2,862,443	724,765	11,555,854	11,555,854	724,765	0	0	0	724,765
Total	1431	CDBG				2,862,443	724,765	11,555,854	11,555,854	724,765	0	0	0	724,765
Unit	1435	Emergency Shelter												
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
					8201435NA	98,577	98,577	98,577	98,577	98,577	0	0	0	98,577
Total	1435	Emergency Shelter				98,577	98,577	98,577	98,577	98,577	0	0	0	98,577
1101	Housing & Economic Sustainability					7,955,293	12,791,704	20,637,505	15,952,341	11,942,833	0	0	0	11,942,833
DEPT 143														
Unit	1434	The Home Program												
1103	143	1434	1431434PA	1080	Personal Services-Indirect	186,515	201,000	201,000	200,000	230,000	0	0	0	230,000
					1431434PA	186,515	201,000	201,000	200,000	230,000	0	0	0	230,000
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
					1431434OA	38	60,000	60,000	2,400	20,000	0	0	0	20,000
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
					1431434GA	2,050,919	16,788,110	15,994,624	1,150,000	17,777,264	0	0	0	17,777,264
	Total	1434	The Home Program			2,237,472	17,049,110	16,255,624	1,352,400	18,027,264	0	0	0	18,027,264
1103	Home Investmnt Partnership Act					2,237,472	17,049,110	16,255,624	1,352,400	18,027,264	0	0	0	18,027,264
DEPT 143														
Unit	1423	Neighborhood Stabilization Program												
1109	143	1423	1431423PA	1080	Personal Services-Indirect	0	39,000	39,000	27,000	39,000	0	0	0	39,000
					1431423PA	0	39,000	39,000	27,000	39,000	0	0	0	39,000
1109	143	1423	1431423OA	3401	Other Contractual Services *	20,375	150,000	150,000	36,570	150,000	0	0	0	150,000
					1431423OA	20,375	150,000	150,000	36,570	150,000	0	0	0	150,000
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
					1431423GA	0	9,011,668	4,260,870	0	4,589,500	0	0	0	4,589,500
	Total	1423	Neighborhood Stabilization Program			20,375	9,200,668	4,449,870	63,570	4,778,500	0	0	0	4,778,500
DEPT 820														
Unit	1423	Neighborhood Stabilization Program												
1109	820	1423	8201423NA	9015	Tr To HES Fd 1101	0	0	5,000,000	5,000,000	0	0	0	0	0
					8201423NA	0	0	5,000,000	5,000,000	0	0	0	0	0
	Total	1423	Neighborhood Stabilization Program			0	0	5,000,000	5,000,000	0	0	0	0	0
1109	Neighborhood Stabilization Program					20,375	9,200,668	9,449,870	5,063,570	4,778,500	0	0	0	4,778,500
DEPT 143														
Unit	1426	ARRA-Neighborhood Stabilization Program #2												
1112	143	1426	1431426PA	1080	Personal Services-Indirect	0	32,000	32,000	20,000	30,000	0	0	0	30,000
					1431426PA	0	32,000	32,000	20,000	30,000	0	0	0	30,000
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
					1431426OA	3,425	60,000	60,000	20,000	60,000	0	0	0	60,000
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
					1431426GA	0	5,770,379	6,048,451	0	6,849,351	0	0	0	6,849,351
	Total	1426	ARRA-Neighborhood Stabilization Program #2			3,425	5,862,379	6,140,451	40,000	6,939,351	0	0	0	6,939,351
1112	Neighborhood Stabilization Program 2					3,425	5,862,379	6,140,451	40,000	6,939,351	0	0	0	6,939,351
DEPT 143														
Unit	1428	Neighborhood Stabilization Program 3												
1113	143	1428	1431428PA	1080	Personal Services-Indirect	0	15,500	15,500	10,000	15,500	0	0	0	15,500
					1431428PA	0	15,500	15,500	10,000	15,500	0	0	0	15,500
1113	143	1428	1431428OA	3401	Other Contractual Services *	2,543	30,000	30,000	20,000	30,000	0	0	0	30,000
					1431428OA	2,543	30,000	30,000	20,000	30,000	0	0	0	30,000
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
					1431428GA	0	2,458,476	2,545,163	0	2,812,163	0	0	0	2,812,163
	Total	1428	Neighborhood Stabilization Program 3			2,543	2,503,976	2,590,663	30,000	2,857,663	0	0	0	2,857,663
1113	Neighborhood Stabilization Program 3					2,543	2,503,976	2,590,663	30,000	2,857,663	0	0	0	2,857,663
DEPT 143														
Unit	1452	Workforce Housing Program												
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
					1431452OA	144,900	1,000	1,000	0	1,000	0	0	0	1,000
1114	143	1452	1431452NA	9902	Operating Reserves	0	450,000	650,000	0	814,560	0	0	0	814,560
					1431452NA	0	450,000	650,000	0	814,560	0	0	0	814,560
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
					1431452GA	3,640,136	10,853,788	11,055,216	2,312,912	9,582,336	0	0	0	9,582,336
	Total	1452	Workforce Housing Program			3,785,036	11,304,788	11,706,216	2,312,912	10,397,896	0	0	0	10,397,896

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

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

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

Fund	Dept	Unit	Appr Unit	Object	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	0	75,000	75,000	75,000	0	0	0	0	0
					1431097GA	0	75,000	75,000	75,000	0	0	0	0	0
	Total	1097	Film & Television Commission '24			0	75,000	75,000	75,000	0	0	0	0	0
Unit	1098	Film & Television Commission 25												
1539	143	1098	1431098GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	100,000	0	0	0	100,000
					1431098GA	0	0	0	0	100,000	0	0	0	100,000
	Total	1098	Film & Television Commission 25			0	0	0	0	100,000	0	0	0	100,000
Unit	1173	FAU Tech Runway '23												
1539	143	1173	1431173GA	8201	Contributions-Non-Govts Agnces	50,000	0	0	0	0	0	0	0	0
					1431173GA	50,000	0	0	0	0	0	0	0	0
	Total	1173	FAU Tech Runway '23			50,000	0	0	0	0	0	0	0	0
Unit	1174	FAU Tech Runway '24												
1539	143	1174	1431174GA	8201	Contributions-Non-Govts Agnces	0	50,000	50,000	50,000	0	0	0	0	0
					1431174GA	0	50,000	50,000	50,000	0	0	0	0	0
	Total	1174	FAU Tech Runway '24			0	50,000	50,000	50,000	0	0	0	0	0
Unit	1175	FAU Tech Runway '25												
1539	143	1175	1431175GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	50,000	0	0	0	50,000
					1431175GA	0	0	0	0	50,000	0	0	0	50,000
	Total	1175	FAU Tech Runway '25			0	0	0	0	50,000	0	0	0	50,000
Unit	1181	FAU Research Park and Soft Landing Center '23												
1539	143	1181	1431181GA	8201	Contributions-Non-Govts Agnces	200,000	0	0	0	0	0	0	0	0
					1431181GA	200,000	0	0	0	0	0	0	0	0
	Total	1181	FAU Research Park and Soft Landing Center '23			200,000	0	0	0	0	0	0	0	0
Unit	1182	FAU Research Park and Soft Landing Center '24												
1539	143	1182	1431182GA	8201	Contributions-Non-Govts Agnces	0	200,000	200,000	200,000	0	0	0	0	0
					1431182GA	0	200,000	200,000	200,000	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
	Total	1182	FAU Research Park and Soft Landing Center '24			0	200,000	200,000	200,000	0	0	0	0	0
	Unit	1183	FAU Research Park and Soft Landing Center '25											
1539	143	1183	1431183GA	8201	Contributions-Non-Govtvs Agnces	0	0	0	0	275,000	0	0	0	275,000
					1431183GA	0	0	0	0	275,000	0	0	0	275,000
	Total	1183	FAU Research Park and Soft Landing Center '25			0	0	0	0	275,000	0	0	0	275,000
	Unit	2102	Economic Development Co-Ordin											
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
					1432102PA	3,457,095	3,646,293	3,898,036	3,936,869	4,706,980	0	62,551	0	4,769,531
1539	143	2102	1432102OX	4802	Employee Recognition Program	1,059	0	1,180	1,180	0	0	0	0	0
					1432102OX	1,059	0	1,180	1,180	0	0	0	0	0
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 & Obligions	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 Procssng 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
				1432102OA		332,021	496,211	491,831	461,984	499,485	0	0	0	499,485
1539	143	2102	1432102GA	8201	Contributions-Non-Govts Agnces	0	2,000	2,000	0	2,000	0	0	0	2,000
				1432102GA		0	2,000	2,000	0	2,000	0	0	0	2,000
1539	143	2102	1432102CA	6405	Data Processing Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
				1432102CA		0	5,000	5,000	0	5,000	0	0	0	5,000
Total	2102	Economic Development Co-Ordin				3,790,176	4,149,504	4,398,047	4,400,033	5,213,465	0	62,551	0	5,276,016
Unit	2104	Economic Development Services												
1539	143	2104	1432104PA	1080	Personal Services-Indirect	0	10,000	6,800	0	10,000	0	0	0	10,000
				1432104PA		0	10,000	6,800	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
Unit	7164	Business Development Board '24												
1539	143	7164	1437164GA	8201	Contributions-Non-Govts Agnces	0	1,431,470	1,431,470	1,431,470	0	0	0	0	0
					1437164GA	0	1,431,470	1,431,470	1,431,470	0	0	0	0	0
Total	7164	Business Development Board '24				0	1,431,470	1,431,470	1,431,470	0	0	0	0	0
Unit	7165	Business Development Board '25												
1539	143	7165	1437165GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	1,831,470	0	0	0	1,831,470
					1437165GA	0	0	0	0	1,831,470	0	0	0	1,831,470
Total	7165	Business Development Board '25				0	0	0	0	1,831,470	0	0	0	1,831,470
1539	Economic Development					5,700,646	6,071,974	6,322,727	6,217,913	10,635,935	0	62,551	0	10,698,486
DEPT	143													
Unit	2000	Section 108 Loan Program-Avenue A												
1540	143	2000	1432000NC	9902	Operating Reserves	0	47,428	428	0	56,193	0	0	0	56,193
					1432000NC	0	47,428	428	0	56,193	0	0	0	56,193
1540	143	2000	1432000GC	8201	Contributions-Non-Govts Agnces	0	895	895	0	895	0	0	0	895
					1432000GC	0	895	895	0	895	0	0	0	895
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
					1432000DC	652,054	160,858	382,858	385,858	45,200	0	0	0	45,200
Total	2000	Section 108 Loan Program-Avenue A				652,054	209,181	384,181	385,858	102,288	0	0	0	102,288
Unit	2002	Section 108 Loan Program												
1540	143	2002	1432002NA	9902	Operating Reserves	0	243,340	243,340	0	288,313	0	0	0	288,313
					1432002NA	0	243,340	243,340	0	288,313	0	0	0	288,313
1540	143	2002	1432002GA	8201	Contributions-Non-Govts Agnces	0	123,059	104,170	0	104,170	0	0	0	104,170
					1432002GA	0	123,059	104,170	0	104,170	0	0	0	104,170

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

Fund	Dept	Unit	Appr Unit	Object	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	
					1432002DA	2,333,251	857,304	857,304	700,200	650,200	0	0	0	650,200	
Total	2002	Section 108 Loan Program				2,333,251	1,223,703	1,204,814	700,200	1,042,683	0	0	0	1,042,683	
Unit	2004	Section 108 Loan Program-Pahokee													
1540	143	2004	1432004NA	9902	Operating Reserves	9,424	51,514	51,514	0	61,034	0	0	0	61,034	
					1432004NA	9,424	51,514	51,514	0	61,034	0	0	0	61,034	
1540	143	2004	1432004GA	8201	Contributions-Non-Govts Agnces	104,186	277,477	173,292	0	173,292	0	0	0	173,292	
					1432004GA	104,186	277,477	173,292	0	173,292	0	0	0	173,292	
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	
					1432004DA	301,720	184,904	249,904	200,200	190,200	0	0	0	190,200	
Total	2004	Section 108 Loan Program-Pahokee				415,330	513,895	474,710	200,200	424,526	0	0	0	424,526	
Unit	2006	Section 108 Loan Program B-11													
1540	143	2006	1432006NA	9902	Operating Reserves	0	28,603	28,603	0	33,888	0	0	0	33,888	
					1432006NA	0	28,603	28,603	0	33,888	0	0	0	33,888	
1540	143	2006	1432006GA	8201	Contributions-Non-Govts Agnces	985,000	967,000	451,930	183,000	451,930	0	0	0	451,930	
					1432006GA	985,000	967,000	451,930	183,000	451,930	0	0	0	451,930	
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	
					1432006DA	141,209	14,691	159,791	140,300	130,300	0	0	0	130,300	
Total	2006	Section 108 Loan Program B-11				1,126,209	1,010,294	640,324	323,300	616,118	0	0	0	616,118	
Unit	2007	Section 108 Loan Program PI													
1540	143	2007	1432007GA	8201	Contributions-Non-Govts Agnces	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
					1432007GA	0	150,000	150,000	0	150,000	0	0	0	150,000
	Total	2007	Section 108 Loan Program PI			0	150,000	150,000	0	150,000	0	0	0	150,000
Unit	2008	Section 108 Program Ln B21												
1540	143	2008	1432008GA	8201	Contributions-Non-Govts Agnces	900,000	0	13,100,000	950,000	12,150,000	0	0	0	12,150,000
					1432008GA	900,000	0	13,100,000	950,000	12,150,000	0	0	0	12,150,000
1540	143	2008	1432008DA	7102	Principal Payment	0	0	50,000	50,000	50,000	0	0	0	50,000
1540	143	2008	1432008DA	7202	Interest-Other	15,986	0	60,000	60,000	50,000	0	0	0	50,000
1540	143	2008	1432008DA	7304	Paying Agent Services	0	0	100	100	100	0	0	0	100
					1432008DA	15,986	0	110,100	110,100	100,100	0	0	0	100,100
	Total	2008	Section 108 Program Ln B21			915,986	0	13,210,100	1,060,100	12,250,100	0	0	0	12,250,100
Unit	2303	Section 108 Loan Program B-10												
1540	143	2303	1432303NB	9902	Operating Reserves	0	182,414	52,414	0	216,126	0	0	0	216,126
					1432303NB	0	182,414	52,414	0	216,126	0	0	0	216,126
1540	143	2303	1432303GB	8201	Contributions-Non-Govts Agnces	80,000	328,715	248,715	0	248,715	0	0	0	248,715
					1432303GB	80,000	328,715	248,715	0	248,715	0	0	0	248,715
1540	143	2303	1432303DB	7102	Principal Payment	567,000	498,000	643,000	425,000	425,000	0	0	0	425,000
1540	143	2303	1432303DB	7202	Interest-Other	295,835	127,748	127,748	335,000	285,000	0	0	0	285,000
1540	143	2303	1432303DB	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432303DB	862,915	625,948	770,948	760,200	710,200	0	0	0	710,200
	Total	2303	Section 108 Loan Program B-10			942,915	1,137,077	1,072,077	760,200	1,175,041	0	0	0	1,175,041
Unit	9901	Economic Development Reserves												
1540	143	9901	1439901NB	9943	Res For Economic Development	0	3,645,221	1,916,767	0	2,425,284	0	0	0	2,425,284
					1439901NB	0	3,645,221	1,916,767	0	2,425,284	0	0	0	2,425,284
	Total	9901	Economic Development Reserves			0	3,645,221	1,916,767	0	2,425,284	0	0	0	2,425,284
1540	HUD Loan Repayment Account					6,385,744	7,889,371	19,052,973	3,429,858	18,186,040	0	0	0	18,186,040
DEPT	143													
Unit	2109	Revolving Loan Fund												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1541	143	2109	1432109GA	8201	Contributions-Non-Govts Agnces	0	414,211	427,548	0	457,148	0	0	0	457,148
					1432109GA	0	414,211	427,548	0	457,148	0	0	0	457,148
	Total	2109	Revolving Loan Fund			0	414,211	427,548	0	457,148	0	0	0	457,148
1541	Energy Efficiency & Consvr Blk Grnt					0	414,211	427,548	0	457,148	0	0	0	457,148
DEPT 143														
Unit	2103	Intermediary Relending Loan Program												
1543	143	2103	1432103NA	9943	Res For Economic Development	0	212,264	248,360	0	250,502	0	0	0	250,502
					1432103NA	0	212,264	248,360	0	250,502	0	0	0	250,502
1543	143	2103	1432103GA	8201	Contributions-Non-Govts Agnces	19,288	0	59,191	59,190	0	0	0	0	0
					1432103GA	19,288	0	59,191	59,190	0	0	0	0	0
1543	143	2103	1432103DA	7102	Principal Payment	13,778	13,779	13,779	13,908	14,056	0	0	0	14,056
1543	143	2103	1432103DA	7202	Interest-Other	3,202	3,202	3,202	3,073	2,025	0	0	0	2,025
					1432103DA	16,980	16,981	16,981	16,981	16,081	0	0	0	16,081
	Total	2103	Intermediary Relending Loan Program			36,268	229,245	324,532	76,171	266,583	0	0	0	266,583
Unit	2110	Intermediary Relending Loan Pgm #2												
1543	143	2110	1432110NA	9943	Res For Economic Development	0	281,410	438,291	0	490,917	0	0	0	490,917
					1432110NA	0	281,410	438,291	0	490,917	0	0	0	490,917
1543	143	2110	1432110GA	8201	Contributions-Non-Govts Agnces	150,000	0	157,103	157,103	0	0	0	0	0
					1432110GA	150,000	0	157,103	157,103	0	0	0	0	0
1543	143	2110	1432110DA	7102	Principal Payment	32,775	32,774	32,775	33,409	33,409	0	0	0	33,409
1543	143	2110	1432110DA	7202	Interest-Other	9,676	9,675	9,675	9,042	9,042	0	0	0	9,042
					1432110DA	42,450	42,449	42,450	42,451	42,451	0	0	0	42,451
	Total	2110	Intermediary Relending Loan Pgm #2			192,450	323,859	637,844	199,554	533,368	0	0	0	533,368
1543	USDA Intermediary Relending Loan Program					228,718	553,104	962,376	275,725	799,951	0	0	0	799,951
DEPT 143														
Unit	2102	Economic Development Co-Ordin												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
1544	143	2102	1432102PD	1080	Personal Services-Indirect	887	5,092	25,092	25,092	25,092	0	0	0	25,092
					1432102PD	887	5,092	25,092	25,092	25,092	0	0	0	25,092
1544	143	2102	1432102OD	3401	Other Contractual Services *	0	0	10,907	5,000	5,000	0	0	0	5,000
1544	143	2102	1432102OD	4001	Travel And Per Diem	0	3,000	10,500	5,500	5,500	0	0	0	5,500
1544	143	2102	1432102OD	4901	Oth Currnt Chrges & Obligions	0	500	24,180	20,000	24,180	0	0	0	24,180
1544	143	2102	1432102OD	4941	Registration Fees	0	500	500	500	500	0	0	0	500
1544	143	2102	1432102OD	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1544	143	2102	1432102OD	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1544	143	2102	1432102OD	5412	Dues & Memberships	0	496	496	496	496	0	0	0	496
					1432102OD	0	6,996	49,083	33,996	38,176	0	0	0	38,176
	Total	2102	Economic Development Co-Ordin			887	12,088	74,175	59,088	63,268	0	0	0	63,268
Unit	2108	Competitive Grant Program												
1544	143	2108	1432108GB	8201	Contributions-Non-Govts Agnces	0	22,000	23,661	0	23,661	0	0	0	23,661
					1432108GB	0	22,000	23,661	0	23,661	0	0	0	23,661
	Total	2108	Competitive Grant Program			0	22,000	23,661	0	23,661	0	0	0	23,661
Unit	2109	Revolving Loan Fund												
1544	143	2109	1432109NB	9943	Res For Economic Development	0	360,137	368,400	0	345,238	0	0	0	345,238
					1432109NB	0	360,137	368,400	0	345,238	0	0	0	345,238
1544	143	2109	1432109GB	8201	Contributions-Non-Govts Agnces	0	402,373	402,373	0	402,373	0	0	0	402,373
					1432109GB	0	402,373	402,373	0	402,373	0	0	0	402,373
	Total	2109	Revolving Loan Fund			0	762,510	770,773	0	747,611	0	0	0	747,611
Unit	2113	EPA Brownfields Assessment Grant												
1544	143	2113	1432113GA	8201	Contributions-Non-Govts Agnces	0	0	448,820	83,333	365,487	0	0	0	365,487
					1432113GA	0	0	448,820	83,333	365,487	0	0	0	365,487
	Total	2113	EPA Brownfields Assessment Grant			0	0	448,820	83,333	365,487	0	0	0	365,487
1544	USEPA Revolving Loan Fund Program					887	796,598	1,317,429	142,421	1,200,027	0	0	0	1,200,027
DEPT	143													

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1156	EDI-Carrier Corporation, UTC Fire & Security, and Walter Ki												
1545	143	1156	1431156GB	8201	Contributions-Non-Govts Agncs 1431156GB	17,500 17,500	35,175 35,175	35,175 35,175	17,500 17,500	17,675 17,675	0 0	0 0	0 0	17,675 17,675
Total	1156	EDI-Carrier Corporation, UTC Fire & Security, and W				17,500	35,175	35,175	17,500	17,675	0	0	0	17,675
Unit	1157	EDI - ORBCOMM, LLC												
1545	143	1157	1431157GB	8201	Contributions-Non-Govts Agncs 1431157GB	0 0	19,200 19,200	19,200 19,200	0 0	0 0	0 0	0 0	0 0	0 0
Total	1157	EDI - ORBCOMM, LLC				0	19,200	19,200	0	0	0	0	0	0
Unit	1159	EDI - Esports Play LLC												
1545	143	1159	1431159GB	8201	Contributions-Non-Govts Agncs 1431159GB	2,841 2,841	16,580 16,580	16,581 16,581	5,250 5,250	11,331 11,331	0 0	0 0	0 0	11,331 11,331
Total	1159	EDI - Esports Play LLC				2,841	16,580	16,581	5,250	11,331	0	0	0	11,331
Unit	1160	Technical Services												
1545	143	1160	1431160GA	8201	Contributions-Non-Govts Agncs 1431160GA	380,000 380,000	1,710,000 1,710,000	1,520,000 1,520,000	190,000 190,000	1,330,000 1,330,000	0 0	0 0	0 0	1,330,000 1,330,000
Total	1160	Technical Services				380,000	1,710,000	1,520,000	190,000	1,330,000	0	0	0	1,330,000
Unit	1161	EDI-MPLT Healthcare LLC												
1545	143	1161	1431161GA	8201	Contributions-Non-Govts Agncs 1431161GA	0 0	22,500 22,500	22,500 22,500	0 0	22,500 22,500	0 0	0 0	0 0	22,500 22,500
Total	1161	EDI-MPLT Healthcare LLC				0	22,500	22,500	0	22,500	0	0	0	22,500
Unit	1162	EDI-Levatas LLC												
1545	143	1162	1431162GA	8201	Contributions-Non-Govts Agncs 1431162GA	0 0	35,000 35,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	1162	EDI-Levatas LLC				0	35,000	0	0	0	0	0	0	0

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	
Unit	9200	Transfers													
1545	820	9200	8209200NJ	9000	Tr To General Fund Fd 0001	35,000	591,742	591,742	591,742	19,200	0	0	0	19,200	
					8209200NJ	35,000	591,742	591,742	591,742	19,200	0	0	0	19,200	
	Total	9200	Transfers												19,200
1545	Economic Development Incentive Fund					435,341	2,430,197	2,205,198	804,492	1,400,706	0	0	0	1,400,706	
Housing and Economic Development						33,301,015	151,863,943	192,374,041	50,863,512	190,953,486	0	62,551	0	191,016,037	

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Human Resources														
DEPT 340														
Unit	3100	Personnel Division												
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
					3403100PA	3,581,461	3,903,593	3,903,593	3,738,011	4,181,651	0	74,348	0	4,255,999
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 Currnt Chrges & Obligtions	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
				3403100OA		213,371	360,419	360,419	258,238	358,645	0	19,000	0	377,645
Total	3100	Personnel Division				3,794,832	4,264,012	4,264,012	3,996,249	4,540,296	0	93,348	0	4,633,644
Unit	31IT	Human Resources	Information Technology											
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
				34031ITOA		149,720	142,625	142,625	139,000	142,625	0	12,000	0	154,625
Total	31IT	Human Resources	Information Technology			149,720	142,625	142,625	139,000	142,625	0	12,000	0	154,625
Unit	HOLD	Human Resources	PZB											
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
				340HOLDPA		0	0	0	0	0	0	0	0	0
Total	HOLD	Human Resources	PZB			0	0	0	0	0	0	0	0	0
0001	General Fund					3,944,552	4,406,637	4,406,637	4,135,249	4,682,921	0	105,348	0	4,788,269
	Human Resources					3,944,552	4,406,637	4,406,637	4,135,249	4,682,921	0	105,348	0	4,788,269

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Information System Services														
DEPT 490														
Unit	1300	Administrative Services												
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
					4901300PB	819,531	940,955	770,955	760,640	943,519	0	0	0	943,519
0001	490	1300	4901300OX	4802	Employee Recognition Program	2,672	0	2,750	2,750	0	0	0	0	0
					4901300OX	2,672	0	2,750	2,750	0	0	0	0	0
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 Procssng 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
					4901300OB	490,660	579,701	526,951	488,160	610,473	0	0	0	610,473
0001	490	1300	4901300CB	6405	Data Processing Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
					4901300CB	0	10,000	10,000	10,000	10,000	0	0	0	10,000
Total	1300	Administrative Services				1,312,863	1,530,656	1,310,656	1,261,550	1,563,992	0	0	0	1,563,992
Unit	1302	Application Services												
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
					4901302PB	5,551,212	6,768,933	6,188,933	6,355,467	7,099,557	0	0	0	7,099,557
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 Procssng 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
					4901302OB	3,191,093	2,816,516	4,041,516	3,429,016	2,912,688	0	0	0	2,912,688
	Total	1302	Application Services			8,742,305	9,585,449	10,230,449	9,784,483	10,012,245	0	0	0	10,012,245
Unit	1303	Network Administrative Services												
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
					4901303PB	4,660,644	4,910,832	4,760,832	4,707,781	5,104,519	0	0	0	5,104,519
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
				4901303OB		3,903,034	3,626,572	3,976,572	4,082,113	3,914,636	0	0	0	3,914,636
Total	1303	Network Administrative Servces				8,563,678	8,537,404	8,737,404	8,789,894	9,019,155	0	0	0	9,019,155
Unit	1304	Enterprise Center Services												
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
				4901304PB		784,367	872,769	872,769	874,230	928,213	0	0	0	928,213
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 Proccsng 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
				4901304OB		151,061	305,902	180,902	178,802	289,998	0	0	0	289,998
0001	490	1304	4901304CB	6405	Data Processing Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
				4901304CB		0	10,000	10,000	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
	Total	1304	Enterprise Center Services			935,428	1,188,671	1,063,671	1,053,032	1,228,211	0	0	0	1,228,211
Unit	1306	Consulting Services												
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
					4901306PB	1,617,975	1,968,320	1,768,320	1,951,535	2,415,135	0	0	0	2,415,135
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 Proccsng 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
					4901306OB	15,632	21,580	21,580	14,779	23,199	0	0	0	23,199
Total	1306	Consulting Services			1,633,607	1,989,900	1,789,900	1,966,314	2,438,334	0	0	0	2,438,334	
Unit	1308	Quality Assurance												
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
					4901308PB	1,419,990	1,518,821	1,518,821	1,529,860	1,630,003	0	0	0	1,630,003
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
					4901308OB	26,984	40,106	40,106	32,805	40,510	0	0	0	40,510
	Total	1308	Quality Assurance			1,446,975	1,558,927	1,558,927	1,562,665	1,670,513	0	0	0	1,670,513
Unit	1309	Finance, Procurement & HR												
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
					4901309PB	609,912	803,236	703,236	687,946	841,882	0	0	0	841,882
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
					4901309OB	6,115	7,852	7,852	5,352	6,811	0	0	0	6,811
	Total	1309	Finance, Procurement & HR			616,027	811,088	711,088	693,298	848,693	0	0	0	848,693

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1310	Database Adm Services												
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
					4901310PB	442,816	641,929	641,929	609,400	704,544	0	0	0	704,544
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 Procssng Sftwre/Accessres	7,839	10,000	10,000	10,000	10,000	0	0	0	10,000
					4901310OB	710,812	671,927	871,927	711,927	771,948	0	0	0	771,948
Total	1310	Database Adm Services				1,153,628	1,313,856	1,513,856	1,321,327	1,476,492	0	0	0	1,476,492
Unit	1311	Server Adm Services												
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
					4901311PB	2,683,764	3,042,787	2,967,787	2,893,887	3,263,679	0	0	0	3,263,679
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
					4901313OB	109,734	132,010	132,010	113,741	124,757	0	0	0	124,757
	Total	1313	Desktop Services			2,268,844	2,564,944	2,389,944	2,305,283	2,546,678	0	0	0	2,546,678
Unit	1315	Gis												
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
					4901315PB	1,068,644	1,371,281	1,186,281	1,308,291	1,487,453	0	0	0	1,487,453
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
					4901315OB	246,906	468,152	343,152	274,302	426,509	0	0	0	426,509
	Total	1315	Gis			1,315,550	1,839,433	1,529,433	1,582,593	1,913,962	0	0	0	1,913,962
Unit	1316	Communication Services												
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
					4901316PA	870,447	1,091,746	776,746	765,966	901,058	0	0	0	901,058
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 Procssng 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
					4901316OA	1,245,458	789,422	964,422	1,280,538	1,282,120	0	0	0	1,282,120
Total	1316	Communication Services				2,115,905	1,881,168	1,741,168	2,046,504	2,183,178	0	0	0	2,183,178
Unit	1317	Strategic Planning												
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
					4901317PB	276,542	291,011	291,011	291,339	310,848	0	0	0	310,848
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 Procssng 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
					4901317OB	1,387	6,951	6,951	2,541	6,725	0	0	0	6,725
	Total	1317	Strategic Planning			277,929	297,962	297,962	293,880	317,573	0	0	0	317,573
Unit	1318	Security												
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
					4901318PB	669,001	715,674	715,674	720,876	768,293	0	0	0	768,293
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
					4901318OB	48,899	87,502	87,502	80,948	83,172	0	0	0	83,172
	Total	1318	Security			717,901	803,176	803,176	801,824	851,465	0	0	0	851,465
Unit	1319	Training												
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	
					4901319PB	63,912	89,790	89,790	95,811	101,973	0	0	0	101,973	
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 Procssng 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	
					4901319OB	14,382	15,375	15,375	1,475	15,263	0	0	0	15,263	
	Total	1319	Training			78,294	105,165	105,165	97,286	117,236	0	0	0	117,236	
Unit	1321	System Administration													
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	
					4901321PA	368,409	358,331	358,331	360,421	382,343	0	0	0	382,343	
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 Procssng 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
					4901321OA	965	5,877	5,877	1,427	1,087	0	0	0	1,087
	Total	1321	System Administration			369,374	364,208	364,208	361,848	383,430	0	0	0	383,430
Unit	1322	External Service Agreements												
0001	490	1322	4901322OA	4674	Rep/Maint-Dp Equip & Software	403	0	25,739	0	0	0	0	0	0
					4901322OA	403	0	25,739	0	0	0	0	0	0
	Total	1322	External Service Agreements			403	0	25,739	0	0	0	0	0	0
0001	General Fund					37,730,103	40,985,328	41,011,067	40,623,699	43,793,218	0	0	0	43,793,218
	Information System Services					37,730,103	40,985,328	41,011,067	40,623,699	43,793,218	0	0	0	43,793,218

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Internal Auditor														
DEPT 500														
Unit	5000	Internal Audit												
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
					5005000PA	1,319,417	1,353,562	1,353,562	1,278,083	1,364,079	0	85,163	0	1,449,242
0001	500	5000	5005000OX	4802	Employee Recognition Program	0	0	180	0	0	0	0	0	0
					5005000OX	0	0	180	0	0	0	0	0	0
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 Proccsng 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
					5005000OA	51,057	66,050	65,870	50,826	65,798	0	3,000	0	68,798
	Total	5000	Internal Audit			1,370,473	1,419,612	1,419,612	1,328,909	1,429,877	0	88,163	0	1,518,040
0001	General Fund					1,370,473	1,419,612	1,419,612	1,328,909	1,429,877	0	88,163	0	1,518,040
Internal Auditor						1,370,473	1,419,612	1,419,612	1,328,909	1,429,877	0	88,163	0	1,518,040

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Legislative Affairs														
DEPT 645														
Unit	6450	Legislative Affairs												
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
					6456450PA	265,877	317,508	317,508	317,127	339,266	0	0	0	339,266
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
					6456450OA	128,010	168,614	168,614	144,440	185,215	0	0	0	185,215
Total	6450	Legislative Affairs				393,887	486,122	486,122	461,567	524,481	0	0	0	524,481
Unit	7603	Legislative Delegation												
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
					6457603PA	189,012	195,027	195,027	167,933	211,837	0	0	0	211,837
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 Procssng 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
					6457603OA	15,223	20,530	20,530	16,789	20,465	0	0	0	20,465
Total	7603	Legislative Delegation				204,235	215,557	215,557	184,722	232,302	0	0	0	232,302
0001	General Fund					598,122	701,679	701,679	646,290	756,783	0	0	0	756,783
	Legislative Affairs					598,122	701,679	701,679	646,290	756,783	0	0	0	756,783

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Medical Examiner														
DEPT 670														
Unit	4100	Medical Examiner												
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
6704100PA						4,565,043	5,588,728	5,580,728	5,434,339	5,997,478	0	0	0	5,997,478
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 Procssng 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	
					6704100OA	825,816	1,198,927	1,158,927	1,215,326	1,140,338	0	0	0	1,140,338	
0001	670	4100	6704100CA	6401	Machinery & Equipment	0	60,500	108,500	60,500	0	0	0	0	0	
					6704100CA	0	60,500	108,500	60,500	0	0	0	0	0	
	Total	4100	Medical Examiner			5,390,860	6,848,155	6,848,155	6,710,165	7,137,816	0	0	0	7,137,816	
Unit	4101	Paul Coverdell Natl Forensic Grant													
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	
					6704101OA	2,475	3,000	7,288	2,788	2,788	0	0	0	2,788	
	Total	4101	Paul Coverdell Natl Forensic Grant			2,475	3,000	7,288	2,788	2,788	0	0	0	2,788	
0001	General Fund					5,393,334	6,851,155	6,855,443	6,712,953	7,140,604	0	0	0	7,140,604	
	Medical Examiner					5,393,334	6,851,155	6,855,443	6,712,953	7,140,604	0	0	0	7,140,604	

**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
Office of Community Revitalization														
DEPT 610														
Unit	6101	Community Revitalization												
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
					6106101PA	865,624	1,023,220	1,023,220	1,017,996	1,077,788	0	0	0	1,077,788
0001	610	6101	6106101OX	4802	Employee Recognition Program	136	0	140	140	0	0	0	0	0
					6106101OX	136	0	140	140	0	0	0	0	0
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 Procssng 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
					6106101OA	32,291	34,688	46,548	41,698	34,688	0	0	0	34,688
	Total	6101	Community Revitalization			898,051	1,057,908	1,069,908	1,059,834	1,112,476	0	0	0	1,112,476
0001	General Fund					898,051	1,057,908	1,069,908	1,059,834	1,112,476	0	0	0	1,112,476
DEPT 366														
Unit	X013	San Castle Street Lights												
1401	366	X013	366X013OB	4301	Utilities/Electric	14,281	81,923	73,606	4,443	69,163	0	0	0	69,163
					366X013OB	14,281	81,923	73,606	4,443	69,163	0	0	0	69,163
	Total	X013	San Castle Street Lights			14,281	81,923	73,606	4,443	69,163	0	0	0	69,163
Unit	X106	Roan Lane Street Lighting												
1401	366	X106	366X106OB	4301	Utilities/Electric	2,243	30,232	28,747	718	28,029	0	0	0	28,029
					366X106OB	2,243	30,232	28,747	718	28,029	0	0	0	28,029
	Total	X106	Roan Lane Street Lighting			2,243	30,232	28,747	718	28,029	0	0	0	28,029
Unit	X120	Golfview Height Street Lighting Maintenance												
1401	366	X120	366X120OA	4301	Utilities/Electric	2,800	40,147	38,292	895	37,397	0	0	0	37,397
					366X120OA	2,800	40,147	38,292	895	37,397	0	0	0	37,397
	Total	X120	Golfview Height Street Lighting Maintenance			2,800	40,147	38,292	895	37,397	0	0	0	37,397
Unit	X121	Gramercy Park Street Light Maintenane												
1401	366	X121	366X121OA	4301	Utilities/Electric	7,755	62,763	58,186	2,516	55,670	0	0	0	55,670
					366X121OA	7,755	62,763	58,186	2,516	55,670	0	0	0	55,670
	Total	X121	Gramercy Park Street Light Maintenane			7,755	62,763	58,186	2,516	55,670	0	0	0	55,670
Unit	X122	Old Military Trail Street Lighting												
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
					366X122OB	3,214	26,776	24,914	1,020	23,894	0	0	0	23,894
	Total	X122			Old Military Trail Street Lighting	3,214	26,776	24,914	1,020	23,894	0	0	0	23,894
Unit	X124				Sun Court Street Lighting									
1401	366	X124	366X124OA	4301	Utilities/Electric	1,930	24,698	23,409	631	22,778	0	0	0	22,778
					366X124OA	1,930	24,698	23,409	631	22,778	0	0	0	22,778
	Total	X124			Sun Court Street Lighting	1,930	24,698	23,409	631	22,778	0	0	0	22,778
Unit	X125				Lee Crossing Street Lighting									
1401	366	X125	366X125OA	4301	Utilities/Electric	4,832	25,455	22,642	1,585	21,057	0	0	0	21,057
					366X125OA	4,832	25,455	22,642	1,585	21,057	0	0	0	21,057
	Total	X125			Lee Crossing Street Lighting	4,832	25,455	22,642	1,585	21,057	0	0	0	21,057
Unit	X143				Lake Worth West Street Lighting Project									
1401	366	X143	366X143OB	4301	Utilities/Electric	560	15,155	14,784	179	14,605	0	0	0	14,605
					366X143OB	560	15,155	14,784	179	14,605	0	0	0	14,605
	Total	X143			Lake Worth West Street Lighting Project	560	15,155	14,784	179	14,605	0	0	0	14,605
Unit	X144				Homes at Lawrence Street Lighting Project									
1401	366	X144	366X144OB	4301	Utilities/Electric	4,583	31,020	28,542	1,348	27,194	0	0	0	27,194
					366X144OB	4,583	31,020	28,542	1,348	27,194	0	0	0	27,194
	Total	X144			Homes at Lawrence Street Lighting Project	4,583	31,020	28,542	1,348	27,194	0	0	0	27,194
Unit	X145				Parkway Village/Evergreen Acres Street Lighting Project									
1401	366	X145	366X145OB	4301	Utilities/Electric	1,007	16,550	15,874	313	15,561	0	0	0	15,561
					366X145OB	1,007	16,550	15,874	313	15,561	0	0	0	15,561
	Total	X145			Parkway Village/Evergreen Acres Street Lighting Project	1,007	16,550	15,874	313	15,561	0	0	0	15,561
Unit	X147				Plantation Village Street Lighting									
1401	366	X147	366X147OB	4301	Utilities/Electric	0	116	116	0	116	0	0	0	116
					366X147OB	0	116	116	0	116	0	0	0	116

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

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

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

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

Fund	Dept	Unit	Appr Unit	Object	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
					366X187OB	0	0	50,000	0	50,000	0	0	0	50,000
	Total	X187	Sunrise Drive Street Lighting Project			0	0	50,000	0	50,000	0	0	0	50,000
Unit	X189	Haverhill East Street Lighting Project												
1401	366	X189	366X189OB	4301	Utilities/Electric	0	0	120,000	0	120,000	0	0	0	120,000
					366X189OB	0	0	120,000	0	120,000	0	0	0	120,000
	Total	X189	Haverhill East Street Lighting Project			0	0	120,000	0	120,000	0	0	0	120,000
DEPT 610														
Unit 6205	NEAT FY 23													
1401	610	6205	6106205GA	8201	Contributions-Non-Govts Agnces	71,489	0	0	0	0	0	0	0	0
					6106205GA	71,489	0	0	0	0	0	0	0	0
	Total	6205	NEAT FY 23			71,489	0	0	0	0	0	0	0	0
Unit 6206	NEAT - FY 2024													
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
					6106206GA	0	151,500	141,158	140,503	0	0	0	0	0
	Total	6206	NEAT - FY 2024			0	151,500	141,158	140,503	0	0	0	0	0
Unit 6207	NEAT - FY 2025													
1401	610	6207	6106207GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	151,500	0	50,000	0	201,500
					6106207GA	0	0	0	0	151,500	0	50,000	0	201,500
	Total	6207	NEAT - FY 2025			0	0	0	0	151,500	0	50,000	0	201,500
Unit 6306	Abundant Community Initiatives - FY 2024													
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
					6106306OA	0	40,000	40,000	40,000	0	0	0	0	0
Total	6306	Abundant Community Initiatives - FY 2024				0	40,000	40,000	40,000	0	0	0	0	0
Unit	6307	Abundant Community Initiatives - FY 2025												
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
					6106307OA	0	0	0	0	40,000	0	0	0	40,000
Total	6307	Abundant Community Initiatives - FY 2025				0	0	0	0	40,000	0	0	0	40,000
Unit	6405	Other OCR Initiatives FY 23												
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
					6106405OA	5,911	0	0	0	0	0	0	0	0
Total	6405	Other OCR Initiatives FY 23				5,911	0	0	0	0	0	0	0	0
Unit	6406	Other OCR Initiatives - FY 2024												
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
					6106406OA	0	17,000	17,000	17,000	0	0	0	0	0
Total	6406	Other OCR Initiatives - FY 2024				0	17,000	17,000	17,000	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
					610X164OA	61,532	71,000	71,000	71,000	71,000	0	0	0	71,000
1401	610	X164	610X164GA	8201	Contributions-Non-Govts Agnces	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
					610X164GA	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
	Total	X164	Back to School PBC			176,532	186,000	186,000	186,000	186,000	0	0	0	186,000
DEPT 820														
Unit	6206	NEAT - FY 2024												
1401	820	6206	8206206NA	9020	Tr To Sheriff's Grants Fd 1152	0	0	10,997	10,997	0	0	0	0	0
					8206206NA	0	0	10,997	10,997	0	0	0	0	0
	Total	6206	NEAT - FY 2024			0	0	10,997	10,997	0	0	0	0	0
Unit	9100	Transfers												
1401	820	9100	8209100NZ	9000	Tr To General Fund Fd 0001	79,825	0	201,436	201,436	0	0	0	0	0
					8209100NZ	79,825	0	201,436	201,436	0	0	0	0	0
	Total	9100	Transfers			79,825	0	201,436	201,436	0	0	0	0	0
Unit	9908	Reserves												
1401	820	9908	8209908NA	9946	Res For Street Lighting	0	264,880	264,880	0	264,880	0	0	0	264,880
					8209908NA	0	264,880	264,880	0	264,880	0	0	0	264,880
	Total	9908	Reserves			0	264,880	264,880	0	264,880	0	0	0	264,880
1401	OCR Special Projects and Initiatives					432,713	1,737,651	2,046,840	637,545	1,814,295	0	50,000	0	1,864,295
	Office of Community Revitalization					1,330,765	2,795,559	3,116,748	1,697,379	2,926,771	0	50,000	0	2,976,771

**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
Office of Equal Business Opportunity														
DEPT 768														
Unit	7658	Office of Equal Business Opportunity												
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
					7687658PA	1,430,734	1,484,352	1,484,352	1,503,508	1,643,067	0	0	0	1,643,067
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 & Obligtions	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
					7687658OA	208,219	303,793	303,793	303,793	303,848	0	115,000	0	418,848
	Total	7658			Office of Equal Business Opportunity	1,638,953	1,788,145	1,788,145	1,807,301	1,946,915	0	115,000	0	2,061,915
0001	General Fund					1,638,953	1,788,145	1,788,145	1,807,301	1,946,915	0	115,000	0	2,061,915
					Office of Equal Business Opportunity	1,638,953	1,788,145	1,788,145	1,807,301	1,946,915	0	115,000	0	2,061,915

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Office of Equal Opportunity														
DEPT 400														
Unit	4130	Fair Housing												
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
					4004130PA	657,044	740,340	740,340	732,479	777,994	0	63,897	0	841,891
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
					4004130OA	286,656	218,777	310,283	297,383	307,367	0	48,250	0	355,617

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

Fund	Dept	Unit	Appr Unit	Object	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	4130	Fair Housing			943,700	959,117	1,050,623	1,029,862	1,085,361	0	112,147	0	1,197,508
	Unit	4160	Equal Employment											
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
					4004160PA	416,843	425,027	425,027	395,711	447,116	0	0	0	447,116
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 Procssng 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
					4004160OA	21,019	30,907	38,282	28,377	43,476	0	0	0	43,476
	Total	4160	Equal Employment			437,862	455,934	463,309	424,088	490,592	0	0	0	490,592

**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
Unit	4251	Handicapped Programs												
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
					4004251PB	0	75,710	75,710	44,185	78,486	0	0	0	78,486
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 Proccsng 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
					4004251OB	7,309	20,015	20,015	16,515	22,515	0	0	0	22,515
0001	400	4251	4004251GB	8201	Contributions-Non-Govtvs Agnces	20,470	30,000	30,000	25,000	30,000	0	0	0	30,000
					4004251GB	20,470	30,000	30,000	25,000	30,000	0	0	0	30,000
Total	4251	Handicapped Programs				27,779	125,725	125,725	85,700	131,001	0	0	0	131,001
0001	General Fund					1,409,341	1,540,776	1,639,657	1,539,650	1,706,954	0	112,147	0	1,819,101
Office of Equal Opportunity						1,409,341	1,540,776	1,639,657	1,539,650	1,706,954	0	112,147	0	1,819,101

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Office of Financial Management and Budget														
DEPT 420														
Unit	4120	Contract Development & Control												
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
					4204120PA	484,444	529,473	529,473	522,575	557,796	0	76,000	0	633,796
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
					4204120OA	10,995	25,302	25,302	25,302	24,848	0	6,250	0	31,098
Total	4120	Contract Development & Control				495,438	554,775	554,775	547,877	582,644	0	82,250	0	664,894
Unit	4140	Financial Management												
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
				4204140PA		175,125	189,655	189,655	189,656	202,913	0	0	0	202,913
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 Procssng 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
				4204140OA		4,229	12,660	22,660	12,660	12,548	0	0	0	12,548
Total	4140	Financial Management				179,353	202,315	212,315	202,316	215,461	0	0	0	215,461
Unit	4160	Ofmb Administration												
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
				4204160PA		313,030	331,654	331,654	332,174	355,163	0	0	0	355,163

**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	420	4160	4204160OX	4802	Employee Recognition Program	0	0	688	688	0	0	0	0	0
					4204160OX	0	0	688	688	0	0	0	0	0
0001	420	4160	4204160OA	4001	Travel And Per Diem	3,090	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4160	4204160OA	4007	Travel-Mileage	0	300	300	150	300	0	0	0	300
0001	420	4160	4204160OA	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
0001	420	4160	4204160OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4802	Employee Recognition Program	888	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4941	Registration Fees	1,402	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4160	4204160OA	5101	Office Supplies	808	1,555	1,555	1,000	1,555	0	0	0	1,555
0001	420	4160	4204160OA	5111	Office Furniture And Equipment	0	300	300	150	300	0	0	0	300
0001	420	4160	4204160OA	5121	Data Procssng Sftwre/Accessres	0	2,000	1,312	1,000	2,000	0	0	0	2,000
0001	420	4160	4204160OA	5401	Books, Publicatns & Subscrptns	660	650	650	650	650	0	0	0	650
0001	420	4160	4204160OA	5412	Dues & Memberships	4,725	5,450	5,450	5,450	5,450	0	0	0	5,450
					4204160OA	12,055	15,230	14,542	13,375	15,118	0	0	0	15,118
Total	4160	Ofmb Administration				325,085	346,884	346,884	346,237	370,281	0	0	0	370,281
Unit	4170	Debt Management												
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
					4204170PA	143,948	155,337	155,337	155,339	166,000	0	0	0	166,000
0001	420	4170	4204170OA	3101	Professional Services	16,500	22,500	22,500	22,500	22,500	0	0	0	22,500
0001	420	4170	4204170OA	3401	Other Contractual Services *	2,500	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4170	4204170OA	4001	Travel And Per Diem	1,173	1,510	10	1,510	1,510	0	0	0	1,510
0001	420	4170	4204170OA	4205	Postage	0	55	55	0	55	0	0	0	55
0001	420	4170	4204170OA	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
0001	420	4170	4204170OA	4909	Licenses & Permits	0	150	150	150	150	0	0	0	150
0001	420	4170	4204170OA	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 Procssng 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
					4204170OA	23,058	34,150	32,650	34,095	34,038	0	0	0	34,038
Total	4170	Debt Management				167,006	189,487	187,987	189,434	200,038	0	0	0	200,038
Unit	4201	Budget Office												
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
					4204201PA	1,141,417	1,329,948	1,329,948	1,330,450	1,425,088	0	0	0	1,425,088
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 & Obligtions	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 Procssng 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
					4204201OA	58,516	80,834	103,834	99,717	108,901	0	0	0	108,901
	Total	4201	Budget Office			1,199,934	1,410,782	1,433,782	1,430,167	1,533,989	0	0	0	1,533,989
Unit	4203	Revenue Collections												
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
					4204203PA	242,880	262,097	262,097	222,780	249,436	0	0	0	249,436
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
					4204203OA	3,116	5,310	5,310	5,310	5,084	0	0	0	5,084
	Total	4203	Revenue Collections			245,996	267,407	267,407	228,090	254,520	0	0	0	254,520
Unit	4204	Impact Fee Office												
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
					4204204PA	284,231	346,683	346,683	358,784	381,876	0	0	0	381,876
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 Procssng 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
					4204204OA	5,558	12,117	12,117	11,317	12,353	0	0	0	12,353
	Total	4204	Impact Fee Office			289,789	358,800	358,800	370,101	394,229	0	0	0	394,229
Unit	4208	Strategic Management & Performance Planning												
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
					4204208PA	306,235	333,224	333,224	307,019	338,067	0	0	0	338,067
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
					4204208OA	4,837	24,450	22,950	24,450	24,224	0	0	0	24,224
Total	4208	Strategic Management & Performance Planning				311,072	357,674	356,174	331,469	362,291	0	0	0	362,291
Unit	6150	Fixed Assets												
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
					4206150PA	634,724	695,183	695,183	702,478	747,506	0	0	0	747,506
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 Procssng 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
					4206150OA	71,505	150,818	120,818	141,477	152,655	0	0	0	152,655
	Total	6150	Fixed Assets			706,229	846,001	816,001	843,955	900,161	0	0	0	900,161
Unit	6160	Surplus Asset Program												
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
					4206160PA	199,023	209,470	209,470	209,470	220,716	0	0	0	220,716
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 Procssng 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
					4206160OA	115,629	126,221	126,221	134,663	125,909	0	0	0	125,909
0001	420	6160	4206160CA	6401	Machinery & Equipment	0	23,374	23,374	23,374	0	0	0	0	0
					4206160CA	0	23,374	23,374	23,374	0	0	0	0	0
	Total	6160	Surplus Asset Program			314,652	359,065	359,065	367,507	346,625	0	0	0	346,625
0001	General Fund					4,234,553	4,893,190	4,893,190	4,857,153	5,160,239	0	82,250	0	5,242,489
Office of Financial Management and Budget						4,234,553	4,893,190	4,893,190	4,857,153	5,160,239	0	82,250	0	5,242,489

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Office of Resilience														
DEPT 261														
Unit	2101	Climate Change & Resiliency												
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
					2612101PA	363,460	462,703	462,703	415,197	535,534	0	0	0	535,534
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
					2612101OA	127,324	173,487	198,487	197,432	200,955	0	0	0	200,955
Total	2101	Climate Change & Resiliency				490,784	636,190	661,190	612,629	736,489	0	0	0	736,489
Unit	2102	FDEO - VARAP												
0001	261	2102	2612102OA	3401	Other Contractual Services *	105,000	679,585	679,585	395,000	300,000	0	0	0	300,000
					2612102OA	105,000	679,585	679,585	395,000	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
	Total	2102	FDEO - VARAP			105,000	679,585	679,585	395,000	300,000	0	0	0	300,000
	Unit	2103	FDEP - VARAP											
0001	261	2103	2612103OA	3401	Other Contractual Services *	103,250	500,000	500,000	396,750	0	0	0	0	0
					2612103OA	103,250	500,000	500,000	396,750	0	0	0	0	0
	Total	2103	FDEP - VARAP			103,250	500,000	500,000	396,750	0	0	0	0	0
	Unit	2106	SE Florida Annual Climate Summit											
0001	261	2106	2612106OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
					2612106OA	0	0	0	0	0	0	0	0	0
	Total	2106	SE Florida Annual Climate Summit			0	0	0	0	0	0	0	0	0
0001	General Fund					699,034	1,815,775	1,840,775	1,404,379	1,036,489	0	0	0	1,036,489
	Office of Resilience					699,034	1,815,775	1,840,775	1,404,379	1,036,489	0	0	0	1,036,489

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Palm Tran														
DEPT 540														
Unit	5003	Coord Community Trans Program												
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
					5405003PA	6,184,514	6,650,594	6,650,594	6,249,294	6,940,222	0	94,569	0	7,034,791
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	
					5405003OA	39,402,517	40,753,743	40,753,743	40,634,003	40,753,743	0	0	0	40,753,743	
Total	5003	Coord Community Trans Program				45,587,031	47,404,337	47,404,337	46,883,297	47,693,965	0	94,569	0	47,788,534	
Unit	5040	Transportation Disadvantaged Grant GY22-23													
1340	540	5040	5405040OA	3423	Contractual Services - Paratransi	1,190,973	0	0	0	0	0	0	0	0	
					5405040OA	1,190,973	0	0	0	0	0	0	0	0	
Total	5040	Transportation Disadvantaged Grant GY22-23				1,190,973	0	0	0	0	0	0	0	0	
Unit	5050	Go Glades Flex													
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	
					5405050OA	1,554,141	1,577,730	1,577,730	1,577,730	1,577,730	0	0	0	1,577,730	
Total	5050	Go Glades Flex				1,554,141	1,577,730	1,577,730	1,577,730	1,577,730	0	0	0	1,577,730	
Unit	5110	Vehicle Operations													
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
					5405110PA	33,424,712	36,910,760	36,910,760	33,707,370	37,264,893	0	0	0	37,264,893
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
					5405110OA	200,709	421,366	421,366	338,969	397,776	0	0	0	397,776
	Total	5110	Vehicle Operations			33,625,420	37,332,126	37,332,126	34,046,339	37,662,669	0	0	0	37,662,669
Unit	5120	Safety Compliance & Training												
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
					5405120PA	746,954	785,333	785,333	698,568	911,122	0	0	0	911,122
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 & Obligions	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
					5405120OA	41,735	60,075	60,075	46,221	83,665	0	0	0	83,665
	Total	5120	Safety Compliance & Training			788,689	845,408	845,408	744,789	994,787	0	0	0	994,787
Unit	5130	Planning												
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
					5405130PA	577,937	835,876	835,876	547,602	882,020	0	0	0	882,020
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
					5405130OA	460,200	409,155	200,047	93,681	118,200	0	0	0	118,200
1340	540	5130	5405130CA	6301	Improvements Oth Thn Buildings	0	0	16,317	16,320	0	0	0	0	0
					5405130CA	0	0	16,317	16,320	0	0	0	0	0
	Total	5130	Planning			1,038,137	1,245,031	1,052,240	657,603	1,000,220	0	0	0	1,000,220
Unit	5140	Maintenance												
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
					5405140PA	10,246,362	10,904,054	10,904,054	10,517,967	11,411,587	0	0	0	11,411,587

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

Fund	Dept	Unit	Appr Unit	Object	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
					5405150PA	1,330,463	1,708,719	1,708,719	1,419,527	1,862,136	0	0	0	1,862,136
1340	540	5150	5405150OX	4802	Employee Recognition Program	12,888	0	13,040	13,040	0	0	0	0	0
					5405150OX	12,888	0	13,040	13,040	0	0	0	0	0
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 Procssng 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
					5405160OA	455,247	442,102	442,102	273,661	393,100	0	0	0	393,100
	Total	5160	Executive			1,609,176	1,896,822	1,896,822	1,468,014	1,992,696	0	0	0	1,992,696
Unit	5170	Public Relations												
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
					5405170PA	1,438,478	1,647,739	1,647,739	1,409,650	1,818,036	0	0	0	1,818,036
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	5405170OA	4801	Promotl Activities (Ord 86-19)	543	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5170	5405170OA	4811	Promotional Items	18,055	11,000	11,000	11,000	12,000	0	0	0	12,000
1340	540	5170	5405170OA	4901	Oth Currnt Chrges & Obligtions	3,203	1,500	1,500	2,400	2,500	0	0	0	2,500
1340	540	5170	5405170OA	4941	Registration Fees	5,360	10,050	10,050	4,350	10,050	0	0	0	10,050
1340	540	5170	5405170OA	4945	Advertising	389,633	171,330	171,330	213,870	165,060	0	0	0	165,060
1340	540	5170	5405170OA	4946	Advertising Including Legal	1,205	24,000	24,000	24,000	24,000	0	0	0	24,000
1340	540	5170	5405170OA	5101	Office Supplies	3,655	6,100	6,100	5,752	6,100	0	0	0	6,100
1340	540	5170	5405170OA	5111	Office Furniture And Equipment	1,464	3,500	3,500	0	3,500	0	0	0	3,500
1340	540	5170	5405170OA	5248	Clothing & Wearing Apparel	0	1	1	0	300	0	0	0	300
1340	540	5170	5405170OA	5401	Books, Publicatns & Subscrptns	3,887	1,000	1,000	16,143	11,871	0	0	0	11,871
1340	540	5170	5405170OA	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
1340	540	5170	5405170OA	5412	Dues & Memberships	1,834	3,055	3,055	3,055	3,055	0	0	0	3,055
					5405170OA	561,861	524,346	524,346	517,381	548,146	0	0	0	548,146
Total	5170	Public Relations				2,000,339	2,172,085	2,172,085	1,927,031	2,366,182	0	0	0	2,366,182
Unit	5180	Finance												
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
					5405180PB	2,215,419	2,508,865	2,508,865	2,417,361	2,674,734	0	0	0	2,674,734
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 Procssng 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
					5405180OB	82,650	152,283	152,283	152,283	152,283	0	0	0	152,283
Total	5180	Finance				2,298,069	2,661,148	2,661,148	2,569,644	2,827,017	0	0	0	2,827,017
Unit	5181	PT Storeroom												
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
					5405181PA	1,009,109	1,216,118	1,216,118	1,093,063	1,115,751	0	0	0	1,115,751
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
					5405181OA	3,685,268	5,562,400	5,410,400	5,410,400	5,378,691	0	0	0	5,378,691
	Total	5181	PT Storeroom			4,694,377	6,778,518	6,626,518	6,503,463	6,494,442	0	0	0	6,494,442
Unit	5190	Security & Facilities												
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
					5405190PA	125,478	213,658	213,658	230,919	235,937	0	0	0	235,937
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
				5405190OA		3,613,752	3,957,472	4,541,333	3,908,067	4,543,470	0	0	0	4,543,470
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
				5405190CA		52,887	160,000	143,683	143,683	160,000	0	0	0	160,000
Total	5190	Security & Facilities				3,792,117	4,331,130	4,898,674	4,282,669	4,939,407	0	0	0	4,939,407
Unit	51IT	Information Technology Systems												
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	
	Total	5567	American Rescue Plan Act of 2021			0	0	0	0	0	0	0	0	0	
	Unit	D22A	Hurricane lan												
1340	540	D22A	5405110OA	4900	Hurricane/Disaster Expenses	2,663	0	0	0	0	0	0	0	0	
			5405110OA			2,663	0	0	0	0	0	0	0	0	
	Total	D22A	Hurricane lan			2,663	0	0	0	0	0	0	0	0	
	DEPT	542													
	Unit	5039	FDOT Public Transportation Grant												
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	
			5425039PA			58,463	66,817	65,108	65,108	0	0	0	0	0	
	Total	5039	FDOT Public Transportation Grant			58,463	66,817	65,108	65,108	0	0	0	0	0	
	Unit	5040	Transportation Disadvantaged Grant GY22-23												
1340	542	5040	5425040OA	3423	Contractual Services - Paratransi	3,034,006	0	0	0	0	0	0	0	0	
			5425040OA			3,034,006	0	0	0	0	0	0	0	0	
	Total	5040	Transportation Disadvantaged Grant GY22-23			3,034,006	0	0	0	0	0	0	0	0	
	Unit	5042	Transportatoin Disadvantaged Grant GY23-24												
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	
			5425042OA			1,589,125	4,152,479	4,152,479	4,152,479	0	0	0	0	0	
	Total	5042	Transportatoin Disadvantaged Grant GY23-24			1,589,125	4,152,479	4,152,479	4,152,479	0	0	0	0	0	
	Unit	5044	Transportation Disadvantaged Grant GY24-25												
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
					5425044OA	0	1,507,754	1,507,754	1,507,754	5,638,232	0	0	0	5,638,232
	Total	5044	Transportation Disadvantaged Grant GY24-25			0	1,507,754	1,507,754	1,507,754	5,638,232	0	0	0	5,638,232
Unit	5049	PTGA Grant for PSL Regional Transit Pilot Lease Exp												
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
					5425049OA	0	0	600,000	231,000	369,000	0	0	0	369,000
	Total	5049	PTGA Grant for PSL Regional Transit Pilot Lease Exp			0	0	600,000	231,000	369,000	0	0	0	369,000
Unit	5050	Go Glades Flex												
1340	542	5050	5425050OA	3423	Contractual Services - Paratransi	0	0	0	0	0	0	0	0	0
					5425050OA	0	0	0	0	0	0	0	0	0
	Total	5050	Go Glades Flex			0	0	0	0	0	0	0	0	0
Unit	5051	PTGA Grant for PSL Regional Transit Pilot Operating Exp												
1340	542	5051	5425051PA	1080	Personal Services-Indirect	0	0	81,000	27,000	54,000	0	0	0	54,000
					5425051PA	0	0	81,000	27,000	54,000	0	0	0	54,000
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
					5425051OA	0	0	419,000	139,667	279,333	0	0	0	279,333
	Total	5051	PTGA Grant for PSL Regional Transit Pilot Operating			0	0	500,000	166,667	333,333	0	0	0	333,333
DEPT	820													
Unit	9000	Transfers												
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
					8209000NN	94,800	94,800	94,800	94,800	107,731	0	0	0	107,731
	Total	9000	Transfers			94,800	94,800	94,800	94,800	107,731	0	0	0	107,731
Unit	9900	Reserves												
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
					5425552CA	0	600,000	600,000	0	600,000	0	0	0	600,000
	Total	5552	5307/5339	Supergrant 3 of 3 FL201905200		0	600,000	600,000	0	600,000	0	0	0	600,000
Unit	5553	Fare Technology Supergrant - FL201907100												
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 Proccsng Sftwre/Accessres	0	0	275,167	275,167	0	0	0	0	0
					5425553OA	131,602	590,827	635,818	611,083	0	0	0	0	0
1341	542	5553	5425553CA	6401	Machinery & Equipment	1,320,673	1,900,432	1,534,638	1,559,373	0	0	0	0	0
					5425553CA	1,320,673	1,900,432	1,534,638	1,559,373	0	0	0	0	0
	Total	5553	Fare Technology Supergrant - FL201907100			1,452,274	2,491,259	2,170,456	2,170,456	0	0	0	0	0
Unit	5554	FTA 5307 FY 15 2nd Distribution (FL201804200)												
1341	542	5554	5425554OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					5425554OA	0	0	0	0	0	0	0	0	0
	Total	5554	FTA 5307 FY 15 2nd Distribution (FL201804200)			0	0	0	0	0	0	0	0	0
Unit	5557	Delray Expansion Non-Grant Funded Expenses												
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
					5425557OA	0	204,402	204,402	698	203,704	0	0	0	203,704
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
					5425557CA	0	871,186	870,974	40,026	830,948	0	0	0	830,948
	Total	5557	Delray Expansion Non-Grant Funded Expenses			0	1,075,588	1,075,376	40,724	1,034,652	0	0	0	1,034,652
Unit	5558	FTA FY19 5339 Grant												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request									
					5425561OA	147,225	0	0	0	0	0	0	0	0									
	Total	5561	CARES Act			147,225	0	0	0	0	0	0	0	0									
Unit	5564	FTA GY22	5307/5339	Supergrant																			
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 Procssng 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									
					5425564OA	801,955	2,488,968	1,800,432	625,868	1,174,564	0	0	0	1,174,564									
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									
					5425564CA	0	7,994,546	12,920,473	75,000	12,845,473	0	0	0	12,845,473									
	Total	5564	FTA GY22	5307/5339	Supergrant										801,955	10,483,514	14,720,905	700,868	14,020,037	0	0	0	14,020,037
Unit	5565	FTA GY23	5307/5339	Supergrant																			
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									
					5425565OA	0	0	1,536,537	43,087	1,466,913	0	0	0	1,466,913									
1341	542	5565	5425565CA	6401	Machinery & Equipment	0	16,024,668	12,373,231	0	12,399,768	0	0	0	12,399,768									
					5425565CA	0	16,024,668	12,373,231	0	12,399,768	0	0	0	12,399,768									
	Total	5565	FTA GY23	5307/5339	Supergrant										0	16,024,668	13,909,768	43,087	13,866,681	0	0	0	13,866,681
Unit	5568	FTA GY24	5307/5339	Supergrant																			
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									
					5425568OA	0	0	0	0	1,500,000	0	0	0	1,500,000									
1341	542	5568	5425568CA	6401	Machinery & Equipment	0	0	0	0	23,911,374	0	0	0	23,911,374									
					5425568CA	0	0	0	0	23,911,374	0	0	0	23,911,374									
	Total	5568	FTA GY24	5307/5339	Supergrant										0	0	0	0	25,411,374	0	0	0	25,411,374

**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
Unit	5569	FTA GY25 5307/5339 Supergrant												
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
					5425569OA	0	0	0	0	1,500,000	0	0	0	1,500,000
1341	542	5569	5425569CA	6401	Machinery & Equipment	0	0	0	0	12,409,768	0	0	0	12,409,768
					5425569CA	0	0	0	0	12,409,768	0	0	0	12,409,768
Total	5569	FTA GY25 5307/5339 Supergrant				0	0	0	0	13,909,768	0	0	0	13,909,768
Unit	6000	Federal Grant Surplus Equipment Sales												
1341	542	6000	5426000CA	6401	Machinery & Equipment	239,969	0	108,127	108,127	0	0	0	0	0
					5426000CA	239,969	0	108,127	108,127	0	0	0	0	0
Total	6000	Federal Grant Surplus Equipment Sales				239,969	0	108,127	108,127	0	0	0	0	0
DEPT	820													
Unit	5050	Go Glades Flex												
1341	820	5050	8205050NA	9063	Tr To Palm Tran Operations Fd 1:	0	0	800,000	0	0	0	0	0	0
					8205050NA	0	0	800,000	0	0	0	0	0	0
Total	5050	Go Glades Flex				0	0	800,000	0	0	0	0	0	0
Unit	5052	Transportation Disadvantage Grant GY25-26												
1341	820	5052	8205052NA	9063	Tr To Palm Tran Operations Fd 1:	0	0	0	0	799,280	0	0	0	799,280
					8205052NA	0	0	0	0	799,280	0	0	0	799,280
Total	5052	Transportation Disadvantage Grant GY25-26				0	0	0	0	799,280	0	0	0	799,280
Unit	5053	PGTA Bus Passes G2T29												
1341	820	5053	8205053NA	9063	Tr To Palm Tran Operations Fd 1:	0	0	375,000	0	0	0	0	0	0
					8205053NA	0	0	375,000	0	0	0	0	0	0
Total	5053	PGTA Bus Passes G2T29				0	0	375,000	0	0	0	0	0	0
Unit	5059	PTGA-voucher on demand												

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

Fund	Dept	Unit	Appr Unit	Object	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	9000	Transfers			121,265	0	0	0	0	0	0	0	0									
1341	Palm Tran	Grants				29,968,746	62,608,017	131,360,352	70,172,535	106,857,176	0	0	0	106,857,176									
DEPT 540																							
Unit	6100	Paratransit Vehicle Replacement																					
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									
					5406100CA	535,285	3,600,000	7,089,545	7,089,545	3,600,000	0	0	0	3,600,000									
	Total	6100	Paratransit Vehicle Replacement												535,285	3,600,000	7,089,545	7,089,545	3,600,000	0	0	0	3,600,000
1343	Palm Tran	Vehicle Replacement													535,285	3,600,000	7,089,545	7,089,545	3,600,000	0	0	0	3,600,000
Palm Tran						156,271,489	205,247,930	335,091,971	207,132,939	307,414,322	0	94,569	0	307,508,891									

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Parks and Recreation														
DEPT 580														
Unit	5110	Administration												
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
					5805110PA	3,188,734	3,584,582	3,584,582	3,443,252	3,822,484	0	0	0	3,822,484
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
					5805110OX	7,817	0	12,140	7,800	0	0	0	0	0
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
				5805110OA		458,700	423,033	410,893	445,162	525,475	0	0	0	525,475
Total	5110	Administration				3,655,251	4,007,615	4,007,615	3,896,214	4,347,959	0	0	0	4,347,959
Unit	5112	Office of Public Engagement												
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
					5805112PA	453,048	549,260	549,260	546,787	588,929	0	0	0	588,929
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 & Obligions	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 Procssng 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
					5805112OA	26,688	47,851	47,851	34,536	46,037	0	0	0	46,037
0001	580	5112	5805112CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805112CA	0	0	0	0	0	0	0	0	0
	Total	5112	Office of Public Engagement			479,736	597,111	597,111	581,323	634,966	0	0	0	634,966
Unit	5140	Planning And Design												
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
					5805140PA	1,254,628	1,327,848	1,327,848	1,285,681	1,411,396	0	0	0	1,411,396
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 & Obligtions	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 Procssng 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
					5805140OA	137,939	368,465	438,465	376,957	368,358	0	0	0	368,358
Total	5140	Planning And Design				1,392,567	1,696,313	1,766,313	1,662,638	1,779,754	0	0	0	1,779,754
Unit	5160	Parks Security												
0001	580	5160	5805160PA	1201	Salaries & Wages Regular	1,359,350	1,504,289	1,504,289	1,468,893	1,586,144	0	0	0	1,586,144
0001	580	5160	5805160PA	1203	Salaries & Wages Seasonal	145,200	435,150	435,150	243,511	454,993	0	0	0	454,993
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	130,735	0	0	0	130,735
0001	580	5160	5805160PA	2105	Fica Medicare	22,244	28,900	28,900	25,787	30,575	0	0	0	30,575
0001	580	5160	5805160PA	2201	Retirement Contributions-Frs	197,900	246,718	246,718	240,512	298,850	0	0	0	298,850
0001	580	5160	5805160PA	2301	Insurance-Life & Health	318,151	374,400	374,400	374,400	374,400	0	0	0	374,400
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
					5805160PA	2,279,008	2,828,844	2,828,844	2,581,544	2,997,943	0	0	0	2,997,943

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

Fund	Dept	Unit	Appr Unit	Object	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	5160	Parks Security			3,307,096	3,837,815	3,837,815	3,639,144	4,131,712	0	0	0	4,131,712
Unit	5201	Sports and Wellness												
0001	580	5201	5805201PA	1201	Salaries & Wages Regular	486,727	668,806	668,806	534,058	694,298	0	0	0	694,298
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	51,756	0	0	0	51,756
0001	580	5201	5805201PA	2105	Fica Medicare	8,141	11,673	11,673	8,966	12,105	0	0	0	12,105
0001	580	5201	5805201PA	2201	Retirement Contributions-Frs	69,000	96,895	96,895	82,872	115,397	0	0	0	115,397
0001	580	5201	5805201PA	2301	Insurance-Life & Health	78,688	172,800	172,800	172,800	172,800	0	0	0	172,800
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
			5805201PA			785,160	1,158,479	1,158,479	943,454	1,203,514	0	0	0	1,203,514
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 - Recreator	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 & Obligtions	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 Procssng 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
				5805204OA		350,812	447,100	447,100	393,071	395,937	0	0	0	395,937

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

Fund	Dept	Unit	Appr Unit	Object	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
					5805204CA	0	0	0	0	0	0	44,580	0	44,580
	Total	5204	Therapeutic Recreation			1,327,872	1,714,571	1,714,571	1,579,276	1,828,756	0	44,580	0	1,873,336
Unit	5206	Special Events/ Amphitheater												
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
					5805206PA	407,441	700,897	700,897	585,232	727,823	0	0	0	727,823
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
5805208PA						190,221	195,264	195,264	200,498	207,854	0	0	0	207,854
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 Proccsng 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
					5805208OA	171,472	164,020	164,020	163,985	175,776	0	0	0	175,776
Total	5208	South Bay Rv Campground				361,694	359,284	359,284	364,483	383,630	0	0	0	383,630
Unit	5221	Maintenance												
0001	580	5221	5805221PA	1201	Salaries & Wages Regular	12,872,825	14,791,677	14,791,677	13,595,835	15,199,178	0	0	0	15,199,178
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	1,032,814	0	0	0	1,032,814
0001	580	5221	5805221PA	2105	Fica Medicare	196,427	233,517	233,517	215,674	241,580	0	0	0	241,580
0001	580	5221	5805221PA	2201	Retirement Contributions-Frs	1,843,618	2,077,915	2,077,915	1,997,104	2,445,150	0	0	0	2,445,150
0001	580	5221	5805221PA	2301	Insurance-Life & Health	3,346,333	3,787,200	3,787,200	3,809,481	3,787,200	0	0	0	3,787,200
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
					5805221PA	21,071,448	23,828,538	23,828,538	22,445,310	24,746,462	0	0	0	24,746,462
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	1,610,301	0	0	0	1,610,301
0001	580	5221	5805221OA	4304	Utilities/Water	1,041,140	1,094,897	1,094,897	1,039,819	1,148,253	0	0	0	1,148,253
0001	580	5221	5805221OA	4310	Utilities/Waste Disposal	617,809	672,804	672,804	643,712	672,804	0	0	0	672,804
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	465,000	0	0	0	465,000
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 & Obligtions	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
					5805221OA	14,329,199	14,943,816	14,943,816	14,808,165	16,224,192	0	10,488	0	16,234,680
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	235,000	0	0	103,125	0	103,125
					5805221CA	0	235,000	235,000	235,000	0	0	103,125	0	103,125
	Total	5221	Maintenance			35,400,647	39,007,354	39,007,354	37,488,475	40,970,654	0	113,613	0	41,084,267
Unit	5226	Peanut Island												
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
					5805226PA	807,053	951,437	951,437	949,147	1,025,442	0	0	0	1,025,442
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	
				5805226OA		321,737	415,195	345,195	341,596	463,438	0	0	0	463,438	
Total	5226	Peanut Island				1,128,790	1,366,632	1,296,632	1,290,743	1,488,880	0	0	0	1,488,880	
Unit	5231	Special Facilities Support Services													
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	
				5805231PA		630,725	691,568	691,568	718,873	746,430	0	0	0	746,430	
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 - Recreator	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 & Obligions	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 Procssng 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
				5805231OA		34,738	32,914	32,914	32,914	51,133	0	0	0	51,133

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

Fund	Dept	Unit	Appr Unit	Object	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	5231	Special Facilities Support Services			665,463	724,482	724,482	751,787	797,563	0	0	0	797,563
Unit	5232	Westgate Community Center												
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
					5805232PA	366,522	551,993	551,993	444,078	515,450	0	0	0	515,450
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 - Recreator	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 Currnt Chrges & Obligtions	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 Procssng 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	
5805232OA						149,836	149,993	149,993	141,036	146,912	0	0	0	146,912	
Total	5232	Westgate Community Center				516,358	701,986	701,986	585,114	662,362	0	0	0	662,362	
Unit	5233	West Jupiter Community Center													
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	
5805233PA						131,807	270,985	270,985	205,864	284,178	0	0	0	284,178	

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

Fund	Dept	Unit	Appr Unit	Object	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 - Recreator	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 Procssng 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	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 Procssng 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
					5805234OA	364,673	463,875	463,875	412,979	435,370	0	0	0	435,370
	Total	5234	Coconut Cove Water Park			1,126,434	1,407,687	1,407,687	1,373,464	1,402,743	0	0	0	1,402,743
Unit	5235	Morikami Museum												
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 & Obligtions	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 & Nrserly 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	
					5805235OA	820,701	965,882	965,882	929,247	977,701	0	0	0	977,701	
0001	580	5235	5805235GA	8301	Contributions For Individuals	45,000	0	0	0	0	0	0	0	0	
					5805235GA	45,000	0	0	0	0	0	0	0	0	
	Total	5235	Morikami Museum			2,351,495	2,689,238	2,689,238	2,461,382	2,747,078	0	0	0	2,747,078	
Unit	5236	Recreation-Programming													
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
					5805236OA	30,171	33,484	33,484	34,184	32,596	0	0	0	32,596
Total	5236	Recreation-Programming				865,052	934,972	934,972	952,041	1,064,337	0	0	0	1,064,337
Unit	5237	Recreation-Aquatics												
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
					5805237PA	7,777,701	8,862,151	8,862,151	8,580,062	8,931,473	0	0	0	8,931,473
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 & Obligtions	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 Procssng 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
					5805237OA	543,891	530,159	530,159	547,837	582,612	0	0	0	582,612
0001	580	5237	5805237CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805237CA	0	0	0	0	0	0	0	0	0
	Total	5237	Recreation-Aquatics			8,321,592	9,392,310	9,392,310	9,127,899	9,514,085	0	0	0	9,514,085
Unit	5239	Okeehetee Nature Center												
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
					5805239PA	172,085	260,818	260,818	262,937	283,366	0	0	0	283,366
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 - Recreator	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 & Obligtions	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	
					5805239OA	96,812	114,699	114,699	110,516	107,549	0	0	0	107,549	
0001	580	5239	5805239CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0	
					5805239CA	0	0	0	0	0	0	0	0	0	
	Total	5239	Okeehetee Nature Center			268,897	375,517	375,517	373,453	390,915	0	0	0	390,915	
Unit	5240	South County Civic Center													
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 Employees	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
					5805240PA	377,309	475,184	475,184	441,360	501,045	0	0	0	501,045
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
					5805240OA	132,362	152,704	152,704	148,379	152,802	0	0	0	152,802
Total	5240	South County Civic Center				509,671	627,888	627,888	589,739	653,847	0	0	0	653,847
Unit	5241	Cultutal, Historic and Outdoor Recreation Services												
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
					5805241PA	122,447	203,240	203,240	188,440	225,460	0	0	0	225,460
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 & Obligtions	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 Procssng 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
				5805241OA		16,871	50,292	50,292	42,320	49,392	0	0	0	49,392
0001	580	5241	5805241CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				5805241CA		0	0	0	0	0	0	0	0	0
	Total	5241	Culttural, Historic and	Outdoor Recreation Services		139,318	253,532	253,532	230,760	274,852	0	0	0	274,852
Unit	5242	Daggerwing Nature Center												
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
					5805242OA	54,635	66,187	66,187	61,000	62,386	0	-23,335	0	39,051
Total	5242	Daggerwing Nature Center				227,919	281,787	281,787	250,483	267,748	0	20,918	0	288,666
Unit	5243	Summer Camp												
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
					5805243PA	28,341	38,931	38,931	28,967	41,854	0	0	0	41,854
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
5805251OA						428,831	413,223	413,223	437,180	448,732	0	0	0	448,732
Total	5251	Calypso Bay Water Park				1,345,920	1,507,670	1,507,670	1,514,645	1,589,494	0	0	0	1,589,494
Unit	5252	West Boynton Recreational Fac												
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
5805252PA						403,931	483,382	483,382	460,892	490,625	0	0	0	490,625
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	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
					5805255OA	359,765	386,943	386,943	373,493	378,321	0	0	0	378,321
0001	580	5255	5805255CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805255CA	0	0	0	0	0	0	0	0	0
	Total	5255	Jim Brandon Equestrian Center			860,366	929,000	929,000	922,867	972,180	0	0	0	972,180
Unit	5256	Green Cay Nature Center												
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
					5805256PA	183,758	205,894	205,894	177,079	217,336	0	0	0	217,336
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 - Recreator	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 & Obligtions	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 Procssng 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
					5805256OA	78,869	89,286	89,286	86,770	88,891	0	0	0	88,891
0001	580	5256	5805256CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805256CA	0	0	0	0	0	0	0	0	0
Total	5256	Green Cay Nature Center				262,627	295,180	295,180	263,849	306,227	0	0	0	306,227

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	5302	Lake Lytal Pool												
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
					5805302PA	685,608	892,576	892,576	859,623	913,211	0	0	0	913,211
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 Chrges & Obligtions	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
					5805303OA	296,544	309,740	349,740	295,974	320,277	0	0	0	320,277
Total	5303	Aquacrest Pool				803,916	986,565	1,026,565	904,626	983,091	0	0	0	983,091
Unit	5304	Santaluces Pool												
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 Procssng 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
					5805305OA	571,133	652,396	652,396	609,937	659,426	0	0	0	659,426
Total	5305	North County Aquatic Complex				1,212,728	1,516,313	1,516,313	1,433,632	1,538,471	0	0	0	1,538,471
Unit	5306	Pioneer Park Aquatic Center												
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
					5805306PA	61,865	107,232	107,232	78,928	84,087	0	311,439	0	395,526
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
					5805307PA	0	0	0	0	0	0	0	0	0
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 & Obligions	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 & Obligtions	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 Procssng 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 & Nrserly 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
					5805511GA	0	0	0	0	250,000	0	0	0	250,000
	Total	5511	American Heart Association - Let's Move			0	0	0	0	250,000	0	0	0	250,000
Unit	D22A	Hurricane Ian												
0001	580	D22A	5805221OA	4900	Hurricane/Disaster Expenses	7,201	0	0	0	0	0	0	0	0
					5805221OA	7,201	0	0	0	0	0	0	0	0
	Total	D22A	Hurricane Ian			7,201	0	0	0	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
0001	580	D23A	5805221OA	4900	Hurricane/Disaster Expenses	32,791	0	0	0	0	0	0	0	0
					5805221OA	32,791	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			32,791	0	0	0	0	0	0	0	0
DEPT	582													
Unit	5510	Orange Bowl Field at Glades Pioneer Park												
0001	582	5510	5825510GA	8201	Contributions-Non-Govts Agnces	99,061	0	0	0	0	0	0	0	0
					5825510GA	99,061	0	0	0	0	0	0	0	0
	Total	5510	Orange Bowl Field at Glades Pioneer Park			99,061	0	0	0	0	0	0	0	0
0001	General Fund					72,261,853	83,067,896	83,067,896	79,111,513	86,716,835	0	574,909	0	87,291,744
DEPT	580													
Unit	5253	Park Ridge Golf Course												
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 Employees	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
					5805253PB	489,840	583,801	583,801	536,569	578,106	0	0	0	578,106
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 Procssng 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
					5805253OB	1,193,316	1,367,963	1,367,963	1,330,282	1,397,086	0	0	0	1,397,086
1384	580	5253	5805253CB	6520	Park Improvements	0	0	0	0	0	0	0	0	0
					5805253CB	0	0	0	0	0	0	0	0	0
	Total	5253	Park Ridge Golf Course			1,683,156	1,951,764	1,951,764	1,866,851	1,975,192	0	0	0	1,975,192
Unit	5258	Osprey Point Golf Course												
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
					5805258PB	480,506	716,996	716,996	608,860	750,709	0	0	0	750,709
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 & Obligtions	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 Procssng 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
					5805258OB	1,653,601	1,762,489	1,762,489	1,758,225	1,808,790	0	0	0	1,808,790
	Total	5258	Osprey Point Golf Course			2,134,108	2,479,485	2,479,485	2,367,085	2,559,499	0	0	0	2,559,499
Unit	5259	John Prince Golf Learning Center												
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
					5805259PB	279,901	345,823	345,823	357,808	386,201	0	0	0	386,201
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 & Obligtions	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 Procssng 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	
				5805259OB		513,972	432,526	432,526	444,937	454,588	0	0	0	454,588	
Total	5259	John Prince Golf Learning Center				793,873	778,349	778,349	802,745	840,789	0	0	0	840,789	
Unit	5270	Golf Course Administration													
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 & Obligtions	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 Procssng 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
					5805285OB	1,900,349	1,985,242	1,985,242	2,043,453	2,171,585	0	0	0	2,171,585
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
					5805285DB	0	0	0	0	0	0	0	0	0
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
					5805285CB	0	0	0	0	0	0	0	0	0
	Total	5285	Southwinds Golf Course			1,900,349	1,985,242	1,985,242	2,043,453	2,171,585	0	0	0	2,171,585
Unit	5287	Okeehlee Golf Course												
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 & Obligtions	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 Procssng 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
					5805287OB	1,633,548	1,772,606	1,772,606	1,793,873	1,855,357	0	0	0	1,855,357
	Total	5287	Okeehetee Golf Course			2,197,609	2,501,930	2,501,930	2,475,393	2,615,159	0	0	0	2,615,159
Unit	9900	Operating Reserves												
1384	580	9900	5809900ND	9902	Operating Reserves	0	6,140,513	9,806,780	0	15,112,321	0	0	0	15,112,321
					5809900ND	0	6,140,513	9,806,780	0	15,112,321	0	0	0	15,112,321
	Total	9900	Operating Reserves			0	6,140,513	9,806,780	0	15,112,321	0	0	0	15,112,321
DEPT	820													
Unit	5274	Golf Course Transfers												
1384	820	5274	8205274NA	9761	Tr to Golf Course Capital Fund 3f	3,500,000	3,650,000	3,650,000	3,650,000	2,145,000	0	0	0	2,145,000
					8205274NA	3,500,000	3,650,000	3,650,000	3,650,000	2,145,000	0	0	0	2,145,000
	Total	5274	Golf Course Transfers			3,500,000	3,650,000	3,650,000	3,650,000	2,145,000	0	0	0	2,145,000
1384	Golf Course Operations					13,288,276	21,257,558	24,923,825	14,984,798	29,260,846	0	0	0	29,260,846
Parks and Recreation						85,550,129	104,325,454	107,991,721	94,096,311	115,977,681	0	574,909	0	116,552,590

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Planning and Zoning														
DEPT 600														
Unit	6104	Zoning Net Post												
0001	600	6104	6006104OA	4205	Postage	58,075	75,000	75,000	75,000	75,000	0	0	0	75,000
					6006104OA	58,075	75,000	75,000	75,000	75,000	0	0	0	75,000
	Total	6104	Zoning Net Post			58,075	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit	6105	Zoning												
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 Employees	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
					6006105PA	4,011,586	5,202,637	5,202,637	4,765,212	5,300,594	0	0	0	5,300,594
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 Procssng 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	
				6006105OA		153,303	307,307	307,307	253,555	306,380	0	0	0	306,380	
Total	6105	Zoning				4,164,889	5,509,944	5,509,944	5,018,767	5,606,974	0	0	0	5,606,974	
Unit	6120	Contractor Regulations													
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
6006120PA						784,497	891,916	891,916	867,936	922,901	0	0	0	922,901
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 Procssng 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
				6006120OA		74,458	78,700	78,700	86,540	80,749	0	0	0	80,749
	Total	6120	Contractor Regulations			858,955	970,616	970,616	954,476	1,003,650	0	0	0	1,003,650
Unit	6145	Zoning Commission												
0001	600	6145	6006145OA	4946	Advertising Including Legal	29,195	40,000	40,000	30,000	40,000	0	0	0	40,000
					6006145OA	29,195	40,000	40,000	30,000	40,000	0	0	0	40,000
	Total	6145	Zoning Commission			29,195	40,000	40,000	30,000	40,000	0	0	0	40,000
Unit	6207	Planning												
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
					6006207PA	3,536,720	3,921,058	3,921,058	3,752,550	4,130,744	0	0	0	4,130,744
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	Registration 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 Procssng 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
					6006207OA	121,140	310,760	241,520	306,690	306,080	0	0	0	306,080
0001	600	6207	6006207CA	6405	Data Processing Equipment	0	0	69,240	0	0	0	0	0	0
					6006207CA	0	0	69,240	0	0	0	0	0	0
	Total	6207	Planning			3,657,860	4,231,818	4,231,818	4,059,240	4,436,824	0	0	0	4,436,824
Unit	6210	Administration PZB												
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
					6006210XA	-932,600	-1,098,291	-1,098,291	-1,098,291	-1,320,623	0	0	0	-1,320,623
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 Employees	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
					6006210PA	2,332,233	2,705,381	2,705,381	2,700,738	2,959,645	0	0	0	2,959,645
0001	600	6210	6006210OX	4802	Employee Recognition Program	2,456	0	3,160	3,160	0	0	0	0	0
					6006210OX	2,456	0	3,160	3,160	0	0	0	0	0
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 Procssng 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
					6006210OA	636,445	660,124	656,964	646,434	685,929	0	0	0	685,929
0001	600	6210	6006210CA	6405	Data Processing Equipment	7,164	30,000	30,000	10,000	30,000	0	0	0	30,000
					6006210CA	7,164	30,000	30,000	10,000	30,000	0	0	0	30,000
Total	6210	Administration PZB				2,045,698	2,297,214	2,297,214	2,262,041	2,354,951	0	0	0	2,354,951
Unit	6241	Code Compliance												
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
					6006241PA	3,668,195	4,019,400	4,019,400	4,023,819	4,275,794	0	0	0	4,275,794
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 Procssng 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	
					6006241OA	576,644	575,334	575,334	588,056	593,364	0	100,000	0	693,364	
Total	6241	Code Compliance				4,244,838	4,594,734	4,594,734	4,611,875	4,869,158	0	100,000	0	4,969,158	
Unit	6242	Sonja Gray Archaeologist Donation													
0001	600	6242	6006242OA	3401	Other Contractual Services *	0	4,110	4,110	0	4,110	0	0	0	4,110	
					6006242OA	0	4,110	4,110	0	4,110	0	0	0	4,110	
Total	6242	Sonja Gray Archaeologist Donation				0	4,110	4,110	0	4,110	0	0	0	4,110	
0001	General Fund					15,059,510	17,723,436	17,723,436	17,011,399	18,390,667	0	100,000	0	18,490,667	

**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
DEPT 600														
Unit	6241	Code Enforcement												
1402	600	6241	6006241PB	1080	Personal Services-Indirect	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
					6006241PB	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
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
					6006241OB	14,637	396,603	396,603	317,000	396,603	0	0	0	396,603
Total	6241	Code Enforcement				129,637	511,603	511,603	432,000	511,603	0	0	0	511,603
Unit	9900	Reserves												
1402	600	9900	6009900NB	9902	Operating Reserves	0	6,019,792	6,427,437	0	6,537,657	0	0	0	6,537,657
					6009900NB	0	6,019,792	6,427,437	0	6,537,657	0	0	0	6,537,657
Total	9900	Reserves				0	6,019,792	6,427,437	0	6,537,657	0	0	0	6,537,657
DEPT 820														
Unit	9200	Transfers												
1402	820	9200	8209200NH	9769	Tr to Housing Initiative Fund 1116	127,000	127,000	127,000	127,000	127,000	0	0	0	127,000
					8209200NH	127,000	127,000	127,000	127,000	127,000	0	0	0	127,000
Total	9200	Transfers				127,000	127,000	127,000	127,000	127,000	0	0	0	127,000
1402	Nuisance Abatement					256,637	6,658,395	7,066,040	559,000	7,176,260	0	0	0	7,176,260
Planning and Zoning						15,316,147	24,381,831	24,789,476	17,570,399	25,566,927	0	100,000	0	25,666,927

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Public Affairs														
DEPT 640														
Unit	02IT	Channel 20 IT												
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
					64002ITPA	176,841	166,961	166,961	167,562	178,165	0	0	0	178,165
0001	640	02IT	64002ITOA	4502	Casualty Self Ins Premiums	482	475	475	475	363	0	0	0	363
					64002ITOA	482	475	475	475	363	0	0	0	363
Total	02IT	Channel 20 IT				177,323	167,436	167,436	168,037	178,528	0	0	0	178,528
Unit	05IT	Digital Marketing and Communications IT												
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
					64005ITPA	193,620	203,028	203,028	203,527	215,906	0	0	0	215,906
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
					64005ITOA	965	5,950	5,950	3,950	5,724	0	0	0	5,724

**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
	Total	05IT	Digital Marketing and Communications IT			194,585	208,978	208,978	207,477	221,630	0	0	0	221,630
Unit	6401	Public Affairs Administration												
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
					6406401PA	596,082	621,597	621,597	608,823	781,558	0	0	0	781,558
0001	640	6401	6406401OX	4802	Employee Recognition Program	555	0	0	0	0	0	0	0	0
					6406401OX	555	0	0	0	0	0	0	0	0
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 & Subscrptns	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
6406401OA						74,109	70,664	70,664	70,828	72,448	0	10,000	0	82,448
Total 6401 Public Affairs Administration						670,746	692,261	692,261	679,651	854,006	0	10,000	0	864,006
Unit	6402	Education & Government Tv												
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
6406402PA						1,255,312	1,620,710	1,620,710	1,410,176	1,598,608	0	0	0	1,598,608
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 & Obligtions	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 Procssng 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
					6406402OA	317,659	474,714	474,714	474,459	467,529	0	24,000	0	491,529
0001	640	6402	6406402CA	6401	Machinery & Equipment	147,225	136,288	136,288	136,288	136,288	0	0	0	136,288
					6406402CA	147,225	136,288	136,288	136,288	136,288	0	0	0	136,288
	Total	6402	Education & Government Tv			1,720,196	2,231,712	2,231,712	2,020,923	2,202,425	0	24,000	0	2,226,425
Unit	6403	Cable Tv												
0001	640	6403	6406403OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
					6406403OA	0	0	0	0	0	0	0	0	0
	Total	6403	Cable Tv			0	0	0	0	0	0	0	0	0
Unit	6405	Digital Marketing and Communications												
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
					6406405PA	1,476,061	1,584,482	1,584,482	1,620,626	1,781,085	0	0	0	1,781,085
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 & Obligtions	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 Procssng 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	
				6406405OA		190,152	184,543	184,543	180,542	190,425	0	0	0	190,425	
Total	6405	Digital Marketing and Communications				1,666,214	1,769,025	1,769,025	1,801,168	1,971,510	0	0	0	1,971,510	
Unit	6440	Graphics													
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
6406440PB						823,819	1,011,210	1,011,210	987,299	1,067,423	0	0	0	1,067,423
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 Chrge & 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 Procsng 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
6406440OB						1,097,075	1,209,504	1,209,504	1,209,503	1,215,986	0	60,000	0	1,275,986
0001	640	6440	6406440CB	6401	Machinery & Equipment	217,000	0	0	0	0	0	183,977	0	183,977
6406440CB						217,000	0	0	0	0	0	183,977	0	183,977
Total 6440 Graphics						2,137,894	2,220,714	2,220,714	2,196,802	2,283,409	0	243,977	0	2,527,386
0001	General Fund					6,566,958	7,290,126	7,290,126	7,074,058	7,711,508	0	277,977	0	7,989,485

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 640														
Unit	6409	BRS Transition												
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 Procssng 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
					6406409OA	0	52,000	61,130	9,130	52,000	0	0	0	52,000
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
					6406409CA	0	35,000	46,500	11,500	35,000	0	0	0	35,000
Total	6409	BRS Transition												
						0	87,000	107,630	20,630	87,000	0	0	0	87,000
Unit	9900	Public Information-Reserves												
1521	640	9900	6409900NB	9902	Operating Reserves	0	30,617	32,707	0	39,657	0	0	0	39,657
					6409900NB	0	30,617	32,707	0	39,657	0	0	0	39,657
Total	9900	Public Information-Reserves												
						0	30,617	32,707	0	39,657	0	0	0	39,657
1521	Public Affairs Replacement Frequency					0	117,617	140,337	20,630	126,657	0	0	0	126,657
Public Affairs						6,566,958	7,407,743	7,430,463	7,094,688	7,838,165	0	277,977	0	8,116,142

**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
Public Safety														
DEPT 660														
Unit	1110	Public Safety Administration												
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
					6601110PA	1,209,304	1,502,028	1,502,028	1,371,143	1,419,562	0	0	0	1,419,562
0001	660	1110	6601110OX	4802	Employee Recognition Program	3,943	0	5,460	5,460	0	0	0	0	0
					6601110OX	3,943	0	5,460	5,460	0	0	0	0	0
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 Procssng 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
					6601110OA	45,211	74,363	68,903	68,755	73,996	0	0	0	73,996
Total	1110	Public Safety Administration				1,258,458	1,576,391	1,576,391	1,445,358	1,493,558	0	0	0	1,493,558
Unit	2200	ACC-Administration												
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
					6602200PA	719,120	854,011	854,011	829,528	903,397	0	0	0	903,397
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 Procssng 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
					6602200OA	681,847	1,107,441	907,441	911,242	1,158,370	0	0	0	1,158,370
Total	2200	ACC-Administration				1,400,967	1,961,452	1,761,452	1,740,770	2,061,767	0	0	0	2,061,767
Unit	2210	ACC-Shelter Operations												
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
					6602210PA	2,372,156	2,959,695	2,674,695	3,011,244	3,475,084	0	189,407	0	3,664,491
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 Procssng 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
					6602210OA	527,249	444,711	799,711	784,969	428,493	0	1,100	0	429,593
0001	660	2210	6602210CA	6401	Machinery & Equipment	0	0	30,000	36,000	0	0	0	0	0
					6602210CA	0	0	30,000	36,000	0	0	0	0	0
	Total	2210	ACC-Shelter Operations			2,899,405	3,404,406	3,504,406	3,832,213	3,903,577	0	190,507	0	4,094,084
Unit	2220	Animal Care & Control-Field Operations												
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
					6602220PA	3,812,841	4,579,956	4,579,956	4,432,559	4,926,473	0	0	0	4,926,473
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
					6602220OA	613,943	666,151	666,151	758,248	737,613	0	0	0	737,613
0001	660	2220	6602220CA	6401	Machinery & Equipment	0	387,000	440,000	387,000	0	0	0	0	0
					6602220CA	0	387,000	440,000	387,000	0	0	0	0	0
Total	2220	Animal Care & Control-Field Operations				4,426,783	5,633,107	5,686,107	5,577,807	5,664,086	0	0	0	5,664,086

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	2230	Animal Care-Clinic Operations												
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
					6602230PB	1,643,936	2,376,232	2,251,232	2,240,707	2,469,945	0	0	0	2,469,945
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 Currnt Chrges & Obligtions	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
					6602230OB	623,465	415,970	625,970	629,861	474,293	0	0	0	474,293
0001	660	2230	6602230CB	6401	Machinery & Equipment	24,808	0	15,000	0	0	0	0	0	0
					6602230CB	24,808	0	15,000	0	0	0	0	0	0
Total	2230	Animal Care-Clinic Operations				2,292,209	2,792,202	2,892,202	2,870,568	2,944,238	0	0	0	2,944,238
Unit	2270	Animal Care Donations												
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 Procssng 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
					6602270OB	73,538	519,006	544,648	10,000	649,648	0	0	0	649,648
0001	660	2270	6602270CB	6401	Machinery & Equipment	87,144	0	40,000	0	0	0	0	0	0
					6602270CB	87,144	0	40,000	0	0	0	0	0	0
Total	2270	Animal Care Donations				160,683	519,006	584,648	10,000	649,648	0	0	0	649,648
Unit	3220	Victim Services And Support												
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
					6603220PA	557,677	657,939	657,939	694,113	700,400	0	0	0	700,400
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 Procssng 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
					6603220OA	270,533	526,093	796,093	569,070	426,242	0	0	0	426,242
	Total	3220	Victim Services And Support			828,210	1,184,032	1,454,032	1,263,183	1,126,642	0	0	0	1,126,642
Unit	3270	Victim Services-Advocacy												
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
					6603270PA	2,155,867	2,372,611	2,372,611	2,391,021	2,579,578	0	0	0	2,579,578
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 Procssng 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
					6603270OA	120,601	105,665	135,665	127,520	101,822	0	0	0	101,822
	Total	3270	Victim Services-Advocacy			2,276,468	2,478,276	2,508,276	2,518,541	2,681,400	0	0	0	2,681,400
Unit	3280	Victim Services-Therapy												
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	
				6603280PA		237,137	309,410	309,410	345,552	329,725	0	0	0	329,725	
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 Procssng 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	
				6603280OA		1,514	4,158	4,158	1,015	4,295	0	0	0	4,295	
	Total	3280	Victim Services-Therapy			238,651	313,568	313,568	346,567	334,020	0	0	0	334,020	
Unit	5200	Justice Services Admin													
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	
				6605200PA		388,871	496,850	496,850	375,930	419,758	0	0	0	419,758	

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

Fund	Dept	Unit	Appr Unit	Object	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 Procssng 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
				6605200OA		31,982	16,419	126,419	13,603	16,135	0	0	0	16,135
Total	5200	Justice Services Admin				420,853	513,269	623,269	389,533	435,893	0	0	0	435,893
Unit	5214	PreTrial Services & Supervised OR												
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
				6605214PA		1,493,175	1,695,595	1,695,595	1,710,495	1,879,480	0	0	0	1,879,480
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
					6605217OA	20,454	0	0	0	0	0	0	0	0
	Total	5217	MacArthur Pre-Trial			85,819	72,100	136,687	73,473	83,010	0	0	0	83,010
Unit	5241	Juvenile Drug Court Program												
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
					6605241OA	675	4,250	4,250	1,638	4,250	0	0	0	4,250
0001	660	5241	6605241GA	8201	Contributions-Non-Govtvs Agnces	60,131	65,260	115,260	80,160	115,260	0	0	0	115,260
					6605241GA	60,131	65,260	115,260	80,160	115,260	0	0	0	115,260
	Total	5241	Juvenile Drug Court Program			60,806	69,510	119,510	81,798	119,510	0	0	0	119,510
Unit	5242	Family Drug Court												
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
					6605242OA	0	7,146	7,146	1,425	7,146	0	0	0	7,146
0001	660	5242	6605242GA	8201	Contributions-Non-Govtvs Agnces	6,249	38,000	20,000	17,600	38,000	0	0	0	38,000
					6605242GA	6,249	38,000	20,000	17,600	38,000	0	0	0	38,000
	Total	5242	Family Drug Court			6,249	45,146	27,146	19,025	45,146	0	0	0	45,146
Unit	5243	Adult Drug Court												
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 Procssng 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
					6605243OA	10,070	10,901	10,901	10,190	10,901	0	0	0	10,901
0001	660	5243	6605243GA	8201	Contributions-Non-Govts Agnces	306,283	470,796	420,796	362,535	420,796	0	0	0	420,796
					6605243GA	306,283	470,796	420,796	362,535	420,796	0	0	0	420,796
	Total	5243	Adult Drug Court			316,352	481,697	431,697	372,725	431,697	0	0	0	431,697
Unit	5244	Civil Drug Court												
0001	660	5244	6605244GA	8101	Contributions Othr Govtl Agency	92,819	133,900	133,900	100,100	133,900	0	0	0	133,900
					6605244GA	92,819	133,900	133,900	100,100	133,900	0	0	0	133,900
	Total	5244	Civil Drug Court			92,819	133,900	133,900	100,100	133,900	0	0	0	133,900
Unit	5260	Legal Aid Program												
0001	660	5260	6605260GA	8201	Contributions-Non-Govts Agnces	113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
					6605260GA	113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
	Total	5260	Legal Aid Program			113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
Unit	5261	Legal Aid-State Required												
0001	660	5261	6605261GA	8201	Contributions-Non-Govts Agnces	901,614	915,138	915,138	915,138	928,865	0	0	0	928,865
					6605261GA	901,614	915,138	915,138	915,138	928,865	0	0	0	928,865
	Total	5261	Legal Aid-State Required			901,614	915,138	915,138	915,138	928,865	0	0	0	928,865
Unit	5698	Prisoner Reentry Program												
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
					6605698PA	132,653	127,356	127,356	193,183	166,963	0	0	0	166,963
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 Procssng 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
					6605698OA	116,503	28,552	32,702	28,352	26,838	0	0	0	26,838
	Total	5698	Prisoner Reentry Program			249,157	155,908	160,058	221,535	193,801	0	0	0	193,801
Unit	5699	Adult Reentry												
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
					6605699PA	0	212,838	212,838	227,589	236,573	0	0	0	236,573

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					6605700OA	0	132,000	133,050	81,000	133,127	0	0	0	133,127
	Total	5700	Juvenile Reentry			0	283,534	284,584	152,176	285,097	0	0	0	285,097
Unit	6100	Consumer Affairs												
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
					6606100PA	766,956	1,045,900	1,045,900	957,002	884,465	0	0	0	884,465
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 & Obligtions	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 Procssng 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
					6606100OA	115,197	172,082	99,582	105,791	130,737	0	0	0	130,737
0001	660	6100	6606100CA	6401	Machinery & Equipment	0	0	19,500	25,000	0	0	0	0	0
					6606100CA	0	0	19,500	25,000	0	0	0	0	0
	Total	6100	Consumer Affairs			882,152	1,217,982	1,164,982	1,087,793	1,015,202	0	0	0	1,015,202
Unit	7110	Emergency Management												
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
					6607110PA	1,484,701	1,772,676	1,772,676	1,629,377	1,819,478	0	0	0	1,819,478
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 Procssng 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
				6607110OA		216,816	284,440	284,440	282,996	299,885	0	0	0	299,885
Total	7110	Emergency Management				1,701,517	2,057,116	2,057,116	1,912,373	2,119,363	0	0	0	2,119,363
Unit	7180	Emergency Management-County Warning Point												
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
					6607180PA	608,625	711,132	711,132	729,462	767,502	0	0	0	767,502
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
					6607180OA	41,051	69,146	69,146	68,212	68,242	0	0	0	68,242
	Total	7180	Emergency Management-County Warning Point			649,676	780,278	780,278	797,674	835,744	0	0	0	835,744
Unit	D22A	Hurricane Ian												
0001	660	D22A	6602200OA	4900	Hurricane/Disaster Expenses	6,738	0	0	0	0	0	0	0	0
					6602200OA	6,738	0	0	0	0	0	0	0	0
	Total	D22A	Hurricane Ian			6,738	0	0	0	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
0001	660	D23A	6602200OA	4900	Hurricane/Disaster Expenses	7,413	0	0	0	0	0	0	0	0
					6602200OA	7,413	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			7,413	0	0	0	0	0	0	0	0
Unit	HOLD	Payroll Holding Account												
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
					660HOLDPA	0	0	0	1	0	0	0	0	0
	Total	HOLD	Payroll Holding Account			0	0	0	1	0	0	0	0	0
0001	General Fund					22,956,354	28,806,386	29,346,615	27,966,547	29,910,697	0	190,507	0	30,101,204

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 660														
Unit	2240	Mobile Spay/Neuter Program												
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
					6602240PA	321,094	325,143	325,143	343,653	354,873	0	0	0	354,873
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 Procssng 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
					6602240OA	433,105	529,355	529,355	622,052	810,015	0	0	0	810,015
Total	2240	Mobile Spay/Neuter Program				754,199	854,498	854,498	965,705	1,164,888	0	0	0	1,164,888
Unit	2280	West County Spay/Neuter Clinic												
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
					6602280PA	63,569	70,756	70,756	69,851	75,269	0	0	0	75,269
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
					6602280OA	51,482	27,168	27,168	29,940	26,760	0	0	0	26,760
	Total	2280	West County Spay/Neuter Clinic			115,051	97,924	97,924	99,791	102,029	0	0	0	102,029
1420	ACC Mobile Spay/Neuter Prgm					869,250	952,422	952,422	1,065,496	1,266,917	0	0	0	1,266,917
DEPT 660														
Unit	3240	Victim Services												
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
					6603240PB	98,662	109,541	109,541	112,804	117,922	0	0	0	117,922

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

Fund	Dept	Unit	Appr Unit	Object	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 & Obligtions	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 Procssng 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
				6603240OB		62,528	169,511	193,391	65,068	133,025	0	0	0	133,025
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
					6603240NB	0	439,013	439,013	0	444,857	0	0	0	444,857
	Total	3240			Victim Services	161,190	718,065	741,945	177,872	695,804	0	0	0	695,804
1423					Victims Of Crime Emergency Support Fund	161,190	718,065	741,945	177,872	695,804	0	0	0	695,804
DEPT 662														
Unit	5230				Ems-Public Safety Grants									
1425	662	5230	6625230OA	5212	Safety Supplies	27,557	0	28,922	28,922	0	0	0	0	0
					6625230OA	27,557	0	28,922	28,922	0	0	0	0	0
1425	662	5230	6625230GA	8101	Contributions Othr Govtl Agncy	82,961	88,875	233,282	330,965	86,132	0	0	0	86,132
					6625230GA	82,961	88,875	233,282	330,965	86,132	0	0	0	86,132
	Total	5230			Ems-Public Safety Grants	110,518	88,875	262,204	359,887	86,132	0	0	0	86,132
1425					EMS Award-Grant Program	110,518	88,875	262,204	359,887	86,132	0	0	0	86,132
DEPT 662														
Unit	3230				Sexual Violence Grant-RCP									
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
					6623230PA	68,748	57,575	35,463	35,238	42,292	0	0	0	42,292
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 Procssng Sftwre/Accessres	0	0	1,250	0	0	0	0	0	0
					6623230OA	11,867	0	13,584	13,837	15,400	0	0	0	15,400
	Total	3230			Sexual Violence Grant-RCP	80,615	57,575	49,047	49,075	57,692	0	0	0	57,692

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	3231	GR-Sexual Assault Recovery Services												
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
					6623231PA	99,016	123,091	216,588	257,082	234,709	0	0	0	234,709
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
					6623231OA	10,000	0	15,950	3,359	0	0	0	0	0
Total	3231	GR-Sexual Assault Recovery Services				109,016	123,091	232,538	260,441	234,709	0	0	0	234,709
Unit	3232	Sexual Assault Formula Grant Program (SASP)												
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
					6623232PA	60,819	0	95,014	115,359	112,414	0	0	0	112,414
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
					6623232OA	20,544	0	24,986	24,641	7,586	0	0	0	7,586

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

Fund	Dept	Unit	Appr Unit	Object	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	3232	Sexual Assault Formula Grant Program (SASP)			81,363	0	120,000	140,000	120,000	0	0	0	120,000
Unit	3233	GR Plus Sexual Assult Recovery Services												
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
					6623233PA	110,756	0	0	0	0	0	0	0	0
Total	3233	GR Plus Sexual Assult Recovery Services			110,756	0	0	0	0	0	0	0	0	0
Unit	3234	Family Violence Prevention Grant - FVPSA												
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
					6623234PA	0	0	25,008	0	0	0	0	0	0
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
					6623234OA	0	0	82,634	0	0	0	0	0	0
Total	3234	Family Violence Prevention Grant - FVPSA			0	0	107,642	0	0	0	0	0	0	0
Unit	3235	Sexual Violence Grant-OAG												
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
					6623235PA	-402	19,756	0	0	0	0	0	0	0
	Total	3235			Sexual Violence Grant-OAG	-402	19,756	0	0	0	0	0	0	0
Unit	3250				Criminal Justice Grants									
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
					6623250PA	499,095	477,768	464,000	476,154	476,154	0	0	0	476,154
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
					6623250OA	24,100	54,061	12,154	0	0	0	0	0	0
	Total	3250			Criminal Justice Grants	523,195	531,829	476,154	476,154	476,154	0	0	0	476,154
Unit	3285				Victim Services-COHB6 Therapy Grant									
1426	662	3285	6623285OA	3401	Other Contractual Services *	0	0	485	485	0	0	0	0	0
					6623285OA	0	0	485	485	0	0	0	0	0
	Total	3285			Victim Services-COHB6 Therapy Grant	0	0	485	485	0	0	0	0	0
Unit	3290				SART Program									
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
					6623290PA	254,747	286,627	469,970	300,153	286,626	0	0	0	286,626
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
					6623290OA	12	12	41,724	12	12	0	0	0	12
1426	662	3290	6623290NA	9902	Operating Reserves	0	0	282,039	0	211,530	0	0	0	211,530
					6623290NA	0	0	282,039	0	211,530	0	0	0	211,530
Total	3290	SART Program				254,759	286,639	793,733	300,165	498,168	0	0	0	498,168
Unit	3291	Sexual Assault												
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
					6623291PA	111,786	140,000	227,558	227,558	140,000	0	0	0	140,000
Total	3291	Sexual Assault				111,786	140,000	227,558	227,558	140,000	0	0	0	140,000
Unit	3295	Improving Criminal Justice Response												
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
					6623295PA	161,075	195,010	185,612	185,612	0	0	0	0	0
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 Procssng Sftwre/Accessres	0	2,000	2,000	2,000	0	0	0	0	0
					6623295OA	136,125	362,313	430,516	430,516	0	0	0	0	0
Total	3295	Improving Criminal Justice Response				297,200	557,323	616,128	616,128	0	0	0	0	0
Unit	3298	Human Trafficking Grant												
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
					6623298PA	87,158	0	0	0	0	0	0	0	0
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
					6623298OA	238,817	0	20,704	20,704	0	0	0	0	0
Total	3298	Human Trafficking Grant				325,975	0	20,704	20,704	0	0	0	0	0
Unit	3299	FCASV-21RPE26												
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
					6623299PA	72,484	0	762	6,863	0	0	0	0	0
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
				6623299OA		1,954	0	8,101	2,000	0	0	0	0	0
Total	3299	FCASV-21RPE26				74,437	0	8,863	8,863	0	0	0	0	0
Unit	HOLD	VS Payroll Holding Account												
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
				662HOLDPA		0	0	0	1	0	0	0	0	0
Total	HOLD	VS Payroll Holding Account												
						0	0	0	1	0	0	0	0	0
1426	Public Safety Grants					1,968,701	1,716,213	2,652,852	2,099,574	1,526,723	0	0	0	1,526,723
DEPT	662													
Unit	7107	SARA Hazardous Waste Grant												
1427	662	7107	6627107XA	1080	Personal Services-Indirect	7,932	0	0	0	0	0	0	0	0
				6627107XA		7,932	0	0	0	0	0	0	0	0
1427	662	7107	6627107OA	3401	Other Contractual Services *	0	7,933	10,113	10,113	10,113	0	0	0	10,113
				6627107OA		0	7,933	10,113	10,113	10,113	0	0	0	10,113
Total	7107	SARA Hazardous Waste Grant												
						7,932	7,933	10,113	10,113	10,113	0	0	0	10,113
Unit	7108	SARA Hazardous Waste Fixed Cost Carryover												
1427	662	7108	6627108XA	1080	Personal Services-Indirect	6,820	0	0	0	0	0	0	0	0
				6627108XA		6,820	0	0	0	0	0	0	0	0
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
6627108NA						0	120,486	113,667	0	113,667	0	0	0	113,667
	Total	7108	SARA Hazardous Waste Fixed Cost Carryover			6,820	120,486	113,667	0	113,667	0	0	0	113,667
Unit	7999	Reserves												
1427	662	7999	6627999NA	9902	Operating Reserves	0	17,581	17,581	0	17,581	0	0	0	17,581
6627999NA						0	17,581	17,581	0	17,581	0	0	0	17,581
	Total	7999	Reserves			0	17,581	17,581	0	17,581	0	0	0	17,581
1427	Emergency Management					14,752	146,000	141,361	10,113	141,361	0	0	0	141,361
DEPT	662													
Unit	5233	Em Preparedness & Assistance-State												
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
6625233OA						117,423	105,806	108,252	116,349	105,807	0	0	0	105,807
1428	662	5233	6625233CA	6401	Machinery & Equipment	0	20,000	28,097	0	20,000	0	0	0	20,000
6625233CA						0	20,000	28,097	0	20,000	0	0	0	20,000
	Total	5233	Em Preparedness & Assistance-State			117,423	125,806	136,349	116,349	125,807	0	0	0	125,807
Unit	5234	Em Preparedness & Assistance-Federal												
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
					6625234PA	168,554	239,707	155,779	190,841	214,553	0	0	0	214,553
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 Procssng 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
					6625234OA	112,442	41,412	134,931	35,500	140,526	0	0	0	140,526
	Total	5234	Em Preparedness & Assistance-Federal			280,997	281,119	290,710	226,341	355,079	0	0	0	355,079
Unit	5235	Emergency Management Preparedness Virtual CC Rebates												
1428	662	5235	6625235OA	5201	Materials/Supplies Operating	0	571	571	571	0	0	0	0	0
					6625235OA	0	571	571	571	0	0	0	0	0
	Total	5235	Emergency Management Preparedness Virtual CC R			0	571	571	571	0	0	0	0	0
1428	Em Preparedness & Assistance					398,420	407,496	427,630	343,261	480,886	0	0	0	480,886
DEPT	660													
Unit	6240	Regulation Of Towing Business												
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	6240	6606240PB	2201	Retirement Contributions-Frs	11,411	13,776	13,776	12,543	0	0	0	0	0
1429	660	6240	6606240PB	2301	Insurance-Life & Health	19,094	26,496	26,496	19,553	0	0	0	0	0
1429	660	6240	6606240PB	2401	Workers' Compensation	141	211	211	211	139	0	0	0	139
					6606240PB	125,601	160,613	160,613	130,554	141,820	0	0	0	141,820
1429	660	6240	6606240OA	3404	Temp Serv/Contracted Salaries	105	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	4001	Travel And Per Diem	767	50	50	399	50	0	0	0	50
1429	660	6240	6606240OA	4007	Travel-Mileage	5	100	100	0	100	0	0	0	100
1429	660	6240	6606240OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
1429	660	6240	6606240OA	4205	Postage	0	300	300	300	300	0	0	0	300
1429	660	6240	6606240OA	4420	Rent-Motor Pool Vehicles	4,668	5,028	5,028	5,028	10,548	0	0	0	10,548
1429	660	6240	6606240OA	4502	Casualty Self Ins Premiums	482	1,075	1,075	1,075	522	0	0	0	522
1429	660	6240	6606240OA	4607	Repair/Maint-Outside Service	95	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	4620	Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
1429	660	6240	6606240OA	4625	Rep/Maint-Motor Pool Vehicles	3,939	1,775	1,775	1,775	3,462	0	0	0	3,462
1429	660	6240	6606240OA	4674	Rep/Maint-Dp Equip & Software	141	60	60	160	60	0	0	0	60
1429	660	6240	6606240OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240OA	4901	Oth Currnt Chrges & Obligions	14,016	13,500	13,500	12,900	13,500	0	0	0	13,500
1429	660	6240	6606240OA	4921	Filing Fees	240	90	90	125	90	0	0	0	90
1429	660	6240	6606240OA	5101	Office Supplies	56	1,000	1,000	200	1,000	0	0	0	1,000
1429	660	6240	6606240OA	5111	Office Furniture And Equipment	0	600	600	200	600	0	0	0	600
1429	660	6240	6606240OA	5112	Telephone Equipment/Install	0	250	250	0	250	0	0	0	250
1429	660	6240	6606240OA	5121	Data Proccsng Sftwre/Accessres	1,253	4,000	2,250	825	4,000	0	0	0	4,000
1429	660	6240	6606240OA	5215	Gasoline	1,826	2,291	2,291	2,291	1,844	0	0	0	1,844
1429	660	6240	6606240OA	5248	Clothing & Wearing Apparel	0	200	200	125	200	0	0	0	200
					6606240OA	27,593	30,870	29,120	25,403	37,077	0	0	0	37,077
1429	660	6240	6606240CA	6401	Machinery & Equipment	0	0	1,750	0	0	0	0	0	0
					6606240CA	0	0	1,750	0	0	0	0	0	0
	Total	6240	Regulation Of Towing Business			153,194	191,483	191,483	155,957	178,897	0	0	0	178,897
Unit	6241	Regulation Of Towing Business-Driver Records												
1429	660	6241	6606241OA	4901	Oth Currnt Chrges & Obligions	4,872	4,000	4,000	4,500	4,000	0	0	0	4,000
					6606241OA	4,872	4,000	4,000	4,500	4,000	0	0	0	4,000
	Total	6241	Regulation Of Towing Business-Driver Records			4,872	4,000	4,000	4,500	4,000	0	0	0	4,000
Unit	6249	Towing Business Reserves												

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

Fund	Dept	Unit	Appr Unit	Object	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
					6606249NA	0	615,248	648,302	0	738,096	0	0	0	738,096
	Total	6249	Towing Business Reserves			0	615,248	648,302	0	738,096	0	0	0	738,096
1429	Regulation Of Towing Business					158,066	810,731	843,785	160,457	920,993	0	0	0	920,993
DEPT 660														
Unit	6250	Vehicle For Hire Ordinance												
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
					6606250PB	352,250	318,270	318,270	276,920	404,468	0	0	0	404,468
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 & Obligtions	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 Procssng 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
					6606250OA	65,048	121,259	117,509	72,906	124,107	0	0	0	124,107
1430	660	6250	6606250CA	6401	Machinery & Equipment	0	0	3,750	0	0	0	0	0	0
					6606250CA	0	0	3,750	0	0	0	0	0	0
	Total	6250	Vehicle For Hire Ordinance			417,297	439,529	439,529	349,826	528,575	0	0	0	528,575
Unit	6252	Vehicle For Hire Ordinance-Driver Records												
1430	660	6252	6606252OA	4901	Oth Currnt Chrges & Obligtions	9,808	11,700	11,700	10,500	11,700	0	0	0	11,700
					6606252OA	9,808	11,700	11,700	10,500	11,700	0	0	0	11,700
	Total	6252	Vehicle For Hire Ordinance-Driver Records			9,808	11,700	11,700	10,500	11,700	0	0	0	11,700
Unit	6259	Vehicle For Hire Reserves												
1430	660	6259	6606259NA	9954	Res For Vehicle For Hire Ord	0	410,343	433,758	0	424,200	0	0	0	424,200
					6606259NA	0	410,343	433,758	0	424,200	0	0	0	424,200
	Total	6259	Vehicle For Hire Reserves			0	410,343	433,758	0	424,200	0	0	0	424,200
1430	Vehicle For Hire Ordinance					427,105	861,572	884,987	360,326	964,475	0	0	0	964,475
DEPT	660													
Unit	6220	Moving Ordinance												
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
					6606220PA	55,335	42,551	42,551	33,409	62,092	0	0	0	62,092
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
					6606220OA	1,336	4,422	4,422	1,659	3,498	0	0	0	3,498
	Total	6220	Moving Ordinance			56,671	46,973	46,973	35,068	65,590	0	0	0	65,590
Unit	6229	Moving Ordinance-Reserves												
1432	660	6229	6606229NA	9962	Res For Moving Ordinance	0	152,080	159,753	0	175,726	0	0	0	175,726
					6606229NA	0	152,080	159,753	0	175,726	0	0	0	175,726
	Total	6229	Moving Ordinance-Reserves			0	152,080	159,753	0	175,726	0	0	0	175,726
1432	Moving Ordinance					56,671	199,053	206,726	35,068	241,316	0	0	0	241,316
DEPT	660													
Unit	9225	911 Operations, Maintenance, and Training												
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
					6609225GC	1,284,879	503,184	782,788	503,184	593,020	0	0	0	593,020

**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
	Total	9225	911	Operations, Maintenance, and Training		1,284,879	503,184	782,788	503,184	593,020	0	0	0	593,020
Unit	9235	911 Capital Replacements												
1434	660	9235	6609235GC	8101	Contributions Othr Govtl Agency	19,113	150,000	150,000	750,000	150,000	0	0	0	150,000
					6609235GC	19,113	150,000	150,000	750,000	150,000	0	0	0	150,000
	Total	9235	911	Capital Replacements		19,113	150,000	150,000	750,000	150,000	0	0	0	150,000
Unit	9250	E-911 County												
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
					6609250PC	377,386	612,000	612,000	475,688	656,800	0	0	0	656,800
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 Procssng 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
					6609250OC	3,268,575	5,347,903	5,071,463	4,399,750	5,352,333	0	0	0	5,352,333
1434	660	9250	6609250NC	9902	Operating Reserves	0	666,797	0	0	866,467	0	0	0	866,467
					6609250NC	0	666,797	0	0	866,467	0	0	0	866,467
1434	660	9250	6609250CC	6405	Data Processing Equipment	0	0	100,000	95,000	0	0	0	0	0
					6609250CC	0	0	100,000	95,000	0	0	0	0	0
Total	9250	E-911 County				3,645,961	6,626,700	5,783,463	4,970,438	6,875,600	0	0	0	6,875,600
Unit	9251	E-911 Non-Restricted												
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 Procssng Sftwre/Accessres	0	13,000	13,000	0	13,000	0	0	0	13,000
					6609251OA	0	57,050	57,050	0	57,050	0	0	0	57,050
1434	660	9251	6609251NA	9902	Operating Reserves	0	1,008,582	1,128,883	0	1,614,463	0	0	0	1,614,463
					6609251NA	0	1,008,582	1,128,883	0	1,614,463	0	0	0	1,614,463
Total	9251	E-911 Non-Restricted				0	1,065,632	1,185,933	0	1,671,513	0	0	0	1,671,513

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

Fund	Dept	Unit	Appr Unit	Object	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
					6625700PA	249,805	0	0	0	0	0	0	0	0
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
					6625700OA	26,827	0	0	0	0	0	0	0	0
1436	662	5700	6625700GA	8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
					6625700GA	0	0	0	0	0	0	0	0	0
Total	5700	Juvenile Reentry				276,632	0	0	0	0	0	0	0	0
Unit	5704	DOJ Crisis Stabilization & Reentry												
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
					6625704PA	0	242,663	242,663	91,554	151,108	0	0	0	151,108
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
					6625704OA	396	34,510	34,115	18,814	15,301	0	0	0	15,301
1436	662	5704	6625704GA	8101	Contributions Othr Govtl Agency	0	472,827	472,827	85,000	572,827	0	0	0	572,827
					6625704GA	0	472,827	472,827	85,000	572,827	0	0	0	572,827
Total	5704	DOJ Crisis Stabilization & Reentry				396	750,000	749,605	195,368	739,236	0	0	0	739,236
Unit	5705	DOC FY23-24												
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 Agncs	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
					6625705GA	0	281,250	500,000	500,000	0	0	0	0	0
	Total	5705	DOC FY23-24			0	281,250	500,000	500,000	0	0	0	0	0
Unit	5706	DOC FY24-25												
1436	662	5706	6625706GA	8101	Contributions Othr Govtl Agency	0	93,750	93,750	46,768	140,304	0	0	0	140,304
1436	662	5706	6625706GA	8201	Contributions-Non-Govts Agnces	0	0	0	53,232	159,696	0	0	0	159,696
					6625706GA	0	93,750	93,750	100,000	300,000	0	0	0	300,000
	Total	5706	DOC FY24-25			0	93,750	93,750	100,000	300,000	0	0	0	300,000
Unit	7725	JAG DOJ FY22 15PBJA21GG01359JAGX												
1436	662	7725	6627725GA	8201	Contributions-Non-Govts Agnces	0	0	3,133	0	0	0	0	0	0
					6627725GA	0	0	3,133	0	0	0	0	0	0
	Total	7725	JAG DOJ FY22 15PBJA21GG01359JAGX			0	0	3,133	0	0	0	0	0	0
Unit	7727	JAG USDOJ 2023												
1436	662	7727	6627727GA	8101	Contributions Othr Govtl Agency	0	0	0	0	35,527	0	0	0	35,527
1436	662	7727	6627727GA	8201	Contributions-Non-Govts Agnces	0	0	35,527	0	0	0	0	0	0
					6627727GA	0	0	35,527	0	35,527	0	0	0	35,527
	Total	7727	JAG USDOJ 2023			0	0	35,527	0	35,527	0	0	0	35,527
Unit	7728	JAG FDLE 2023 C-R7085 TLP												
1436	662	7728	6627728GA	8201	Contributions-Non-Govts Agnces	0	0	24,156	0	0	0	0	0	0
					6627728GA	0	0	24,156	0	0	0	0	0	0
	Total	7728	JAG FDLE 2023 C-R7085 TLP			0	0	24,156	0	0	0	0	0	0
Unit	7733	JAG USDOJ 2024												
1436	662	7733	6627733GA	8101	Contributions Othr Govtl Agency	0	131,548	131,548	0	0	0	0	0	0
1436	662	7733	6627733GA	8201	Contributions-Non-Govts Agnces	0	0	0	131,548	0	0	0	0	0
					6627733GA	0	131,548	131,548	131,548	0	0	0	0	0
	Total	7733	JAG USDOJ 2024			0	131,548	131,548	131,548	0	0	0	0	0
Unit	7734	JAG FDLE 2024												

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

Fund	Dept	Unit	Appr Unit	Object	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 Agncs	0	193,533	193,533	0	0	0	0	0	0
					6627734GA	0	240,228	240,228	240,228	0	0	0	0	0
	Total	7734	JAG FDLE 2024			0	240,228	240,228	240,228	0	0	0	0	0
Unit	7738	JAG DOJ 2025												
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 Agncs	0	0	0	0	131,548	0	0	0	131,548
					6627738GA	0	0	0	0	131,548	0	0	0	131,548
	Total	7738	JAG DOJ 2025			0	0	0	0	131,548	0	0	0	131,548
Unit	7739	JAG FDLE 2025												
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 Agncs	0	0	0	0	0	0	0	0	0
					6627739GA	0	0	0	0	240,228	0	0	0	240,228
	Total	7739	JAG FDLE 2025			0	0	0	0	240,228	0	0	0	240,228
Unit	7740	JAG FDLE 2023 C-R7082 RB												
1436	662	7740	6627740GA	8101	Contributions Othr Govtl Agency	0	0	18,957	0	0	0	0	0	0
					6627740GA	0	0	18,957	0	0	0	0	0	0
	Total	7740	JAG FDLE 2023 C-R7082 RB			0	0	18,957	0	0	0	0	0	0
DEPT	820													
Unit	9200	Transfers												
1436	820	9200	8209200NC	9000	Tr To General Fund Fd 0001	6,507	0	0	0	0	0	0	0	0
					8209200NC	6,507	0	0	0	0	0	0	0	0
	Total	9200	Transfers			6,507	0	0	0	0	0	0	0	0
1436	Justice Service Grant Fund					1,286,554	1,688,349	1,988,477	1,358,717	1,638,112	0	0	0	1,638,112
DEPT	662													
Unit	7363	Urban Areas Security Initiative Grant												
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
					6627363OA	406,511	176,117	419,244	375,215	132,682	0	0	0	132,682
1438	662	7363	6627363CA	6401	Machinery & Equipment	0	0	608,721	608,721	20,000	0	0	0	20,000
					6627363CA	0	0	608,721	608,721	20,000	0	0	0	20,000
	Total	7363	Urban Areas Security Initiative Grant			406,511	176,117	1,027,965	983,936	152,682	0	0	0	152,682
Unit	7999	Reserves												
1438	662	7999	6627999NB	9902	Operating Reserves	0	3,535	3,535	0	3,535	0	0	0	3,535
					6627999NB	0	3,535	3,535	0	3,535	0	0	0	3,535
	Total	7999	Reserves			0	3,535	3,535	0	3,535	0	0	0	3,535
1438	Urban Areas Security Initiative Grant					406,511	179,652	1,031,500	983,936	156,217	0	0	0	156,217
DEPT	662													
Unit	7180	Radiological Emerg. Program												
1439	662	7180	6627180XB	1070	Charge Off-Personal Services	-14,752	0	0	0	0	0	0	0	0
					6627180XB	-14,752	0	0	0	0	0	0	0	0
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
					6627180PB	131,047	136,974	136,974	138,971	143,982	0	0	0	143,982

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

Fund	Dept	Unit	Appr Unit	Object	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
					6627180OB	5,501	15,297	58,620	43,129	30,676	0	0	0	30,676
1439	662	7180	6627180NB	9902	Operating Reserves	0	0	0	0	150,000	0	0	0	150,000
					6627180NB	0	0	0	0	150,000	0	0	0	150,000
1439	662	7180	6627180CB	6401	Machinery & Equipment	0	0	56,164	0	20,000	0	0	0	20,000
					6627180CB	0	0	56,164	0	20,000	0	0	0	20,000
	Total	7180	Radiological Emerg. Program			121,797	152,271	251,758	182,100	344,658	0	0	0	344,658
1439	Radiological Emergency Preparedness-FPL					121,797	152,271	251,758	182,100	344,658	0	0	0	344,658
Public Safety						37,208,437	54,500,898	58,672,209	42,819,216	58,814,604	0	190,507	0	59,005,111

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Purchasing														
DEPT 680														
Unit	6801	Purchasing												
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
					6806801PA	991,889	1,391,330	1,391,330	1,287,070	1,504,492	0	82,990	0	1,587,482
0001	680	6801	6806801OX	4802	Employee Recognition Program	940	0	780	0	0	0	0	0	0
					6806801OX	940	0	780	0	0	0	0	0	0
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
					6806801OA	96,352	133,837	112,066	133,837	133,497	0	16,500	0	149,997
	Total	6801	Purchasing			1,089,181	1,525,167	1,504,176	1,420,907	1,637,989	0	99,490	0	1,737,479
Unit	6802	Purchasing Warehouse/Stores												
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
					6806802PA	835,267	868,934	868,934	827,587	902,892	0	0	0	902,892
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
					6806802OA	214,302	201,470	289,518	289,518	205,532	0	0	0	205,532
	Total	6802	Purchasing Warehouse/Stores			1,049,569	1,070,404	1,158,452	1,117,105	1,108,424	0	0	0	1,108,424
Unit	6803	Purchasing-Mailroom												
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
					6806803PA	404,048	407,727	407,727	395,601	419,058	0	0	0	419,058
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
					6806803OA	48,388	61,402	61,402	61,402	60,836	0	0	0	60,836
	Total	6803	Purchasing-Mailroom			452,435	469,129	469,129	457,003	479,894	0	0	0	479,894
Unit	6804	Purchasing Bids Section												
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
					6806804PA	1,180,849	1,350,437	1,350,437	1,096,399	1,436,805	0	122,478	0	1,559,283
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
6806804OA						4,972	5,054	5,054	5,054	3,198	0	0	0	3,198
Total	6804	Purchasing Bids Section				1,185,821	1,355,491	1,355,491	1,101,453	1,440,003	0	122,478	0	1,562,481
Unit	6805	Purchasing Contracts Section												
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
6806805PA						326,026	635,901	635,901	451,886	480,629	0	0	0	480,629
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
6806805OA						2,920	2,502	2,502	2,502	1,936	0	0	0	1,936
Total	6805	Purchasing Contracts Section				328,946	638,403	638,403	454,388	482,565	0	0	0	482,565
Unit	6810	Central Purchase Warehouse												
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
6806810XA						47,671	0	0	0	0	0	0	0	0
Total	6810	Central Purchase Warehouse				47,671	0	0	0	0	0	0	0	0
Unit	68IT	Purchasing Information Technology												
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
					68068ITPA	213,291	281,361	281,361	300,705	321,322	0	0	0	321,322
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 Procssng Sftwre/Accessres	53,019	17,950	38,941	17,950	17,950	0	207,050	0	225,000
					68068ITOA	57,087	22,500	43,491	22,500	21,913	0	207,050	0	228,963
	Total	68IT	Purchasing Information Technology			270,379	303,861	324,852	323,205	343,235	0	207,050	0	550,285
0001	General Fund					4,424,002	5,362,455	5,450,503	4,874,063	5,492,110	0	429,018	0	5,921,128
	Purchasing					4,424,002	5,362,455	5,450,503	4,874,063	5,492,110	0	429,018	0	5,921,128

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Risk Management														
DEPT 700														
Unit	7223	Group Insurance												
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
					7007223PA	421,325	453,281	453,281	424,010	451,372	0	0	0	451,372
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 Proccsng 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
					7007223OA	11,676	14,856	14,856	14,856	15,282	0	0	0	15,282
	Total	7223	Group Insurance			433,000	468,137	468,137	438,866	466,654	0	0	0	466,654
0001	General Fund					433,000	468,137	468,137	438,866	466,654	0	0	0	466,654

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 700														
Unit	7130	Casualty Self Insurance												
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
					7007130OA	12,059,761	18,792,170	18,792,170	15,746,778	16,213,522	0	0	0	16,213,522
Total	7130	Casualty Self Insurance				12,059,761	18,792,170	18,792,170	15,746,778	16,213,522	0	0	0	16,213,522
Unit	7131	County Attorney Expense												
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
					7007131OA	1,469,516	1,500,000	1,500,000	1,500,000	2,500,000	0	0	0	2,500,000
Total	7131	County Attorney Expense				1,469,516	1,500,000	1,500,000	1,500,000	2,500,000	0	0	0	2,500,000
Unit	7135	Pollution Liability Insurance												
5010	700	7135	7007135OA	4511	Insurance-Employee Claims Exp	3,962	5,000	5,000	0	0	0	0	0	0
					7007135OA	3,962	5,000	5,000	0	0	0	0	0	0
Total	7135	Pollution Liability Insurance				3,962	5,000	5,000	0	0	0	0	0	0
Unit	7140	Insurance Certificate Tracking												
5010	700	7140	7007140OA	3401	Other Contractual Services *	41,128	75,000	75,000	75,000	75,000	0	0	0	75,000
					7007140OA	41,128	75,000	75,000	75,000	75,000	0	0	0	75,000
Total	7140	Insurance Certificate Tracking				41,128	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit	7150	Property & Casualty Admin												
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
					7007150XA	415,655	437,312	437,312	437,312	456,441	0	0	0	456,441

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

Fund	Dept	Unit	Appr Unit	Object	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
					7007150PA	256,075	284,158	284,158	284,381	302,493	0	0	0	302,493
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 Procssng 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
					7007150OA	50,313	83,732	83,732	83,732	83,392	0	0	0	83,392
	Total	7150	Property & Casualty Admin			722,043	805,202	805,202	805,425	842,326	0	0	0	842,326
Unit	7199	Reserves												
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
					7007199NA	0	13,346,711	15,967,017	0	19,167,300	0	0	0	19,167,300
	Total	7199	Reserves			0	13,346,711	15,967,017	0	19,167,300	0	0	0	19,167,300
5010	Property & Casualty Insurance					14,296,409	34,524,083	37,144,389	18,127,203	38,798,148	0	0	0	38,798,148
DEPT	700													
Unit	7199	Reserves												
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
					7007199NB	0	12,921,276	20,796,075	0	18,268,802	0	0	0	18,268,802
	Total	7199	Reserves			0	12,921,276	20,796,075	0	18,268,802	0	0	0	18,268,802
Unit	7235	RIMS System												
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
					7007235OA	95,543	125,883	125,883	125,883	147,543	0	0	0	147,543
	Total	7235	RIMS System			95,543	125,883	125,883	125,883	147,543	0	0	0	147,543
Unit	7241	Risk Management Administration												
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
					7007241XA	-407,029	-420,880	-420,880	-420,880	-440,588	0	0	0	-440,588
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
					7007241PA	763,126	786,448	786,448	827,965	881,175	0	0	0	881,175
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
					7007241OX	553	0	600	600	0	0	0	0	0
5011	700	7241	7007241OA	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3401	Other Contractual Services *	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3421	Contractual Services -Training	0	400	400	400	400	0	0	0	400
5011	700	7241	7007241OA	3457	Moving Expense-County Property	0	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	4001	Travel And Per Diem	2,909	2,108	2,108	2,108	2,108	0	0	0	2,108
5011	700	7241	7007241OA	4007	Travel-Mileage	58	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	4101	Communication Services	184	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	7007241OA	4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
5011	700	7241	7007241OA	4205	Postage	342	550	550	550	550	0	0	0	550
5011	700	7241	7007241OA	4406	Rent-Office Equipment	1,572	1,850	1,850	1,850	1,850	0	0	0	1,850
5011	700	7241	7007241OA	4420	Rent-Motor Pool Vehicles	19	50	50	50	50	0	0	0	50
5011	700	7241	7007241OA	4502	Casualty Self Ins Premiums	33,631	33,930	33,930	33,930	48,065	0	0	0	48,065
5011	700	7241	7007241OA	4601	Repair & Maintenance	437	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	4703	Graphics Charges	1,371	800	800	800	800	0	0	0	800
5011	700	7241	7007241OA	4801	Promotl Activities (Ord 86-19)	36	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	4909	Licenses & Permits	240	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	4941	Registration Fees	1,417	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	7007241OA	4942	Tuition-Reimbursement	-404	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	5101	Office Supplies	5,218	3,900	3,300	3,300	3,300	0	0	0	3,300
5011	700	7241	7007241OA	5111	Office Furniture And Equipment	974	2,600	2,600	2,600	2,600	0	0	0	2,600
5011	700	7241	7007241OA	5112	Telephone Equipment/Install	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	5121	Data Proccsng Sftwre/Accessres	90	300	300	300	300	0	0	0	300
5011	700	7241	7007241OA	5215	Gasoline	0	67	67	67	67	0	0	0	67
5011	700	7241	7007241OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	7007241OA	5401	Books, Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	5412	Dues & Memberships	2,285	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	7007241OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					7007241OA	50,379	55,310	54,710	54,710	68,845	0	0	0	68,845
Total	7241	Risk Management Administration				407,028	420,878	420,878	462,395	509,432	0	0	0	509,432
Unit	7242	Workers' Compensation												
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
					7007242PA	158,827	150,440	150,440	164,022	175,363	0	0	0	175,363
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
					7007242OA	11,255,794	18,337,452	18,337,452	17,953,180	19,193,200	0	0	0	19,193,200
Total	7242	Workers' Compensation				11,414,621	18,487,892	18,487,892	18,117,202	19,368,563	0	0	0	19,368,563
Unit	7243	Loss Control												
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
					7007243XA	-135,337	-157,103	-157,103	-157,103	-166,378	0	0	0	-166,378

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

Fund	Dept	Unit	Appr Unit	Object	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
					7007243PA	776,887	901,286	901,286	889,638	942,965	0	0	0	942,965
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 Procssng 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
					7007243OA	189,807	220,877	220,877	230,877	245,448	0	0	0	245,448
	Total	7243	Loss Control			831,357	965,060	965,060	963,412	1,022,035	0	0	0	1,022,035
Unit	7244	Employee Assistance Program												
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
					7007244XA	-115,124	-127,475	-127,475	-127,475	-135,704	0	0	0	-135,704
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
					7007244PA	223,008	241,695	241,695	241,693	257,799	0	0	0	257,799
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 Procssng 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
				7007244OA		7,241	13,255	13,255	13,255	13,529	0	0	0	13,529
Total	7244	Employee Assistance Program				115,125	127,475	127,475	127,473	135,624	0	0	0	135,624
Unit	7245	Occupational Health												
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
				7007245PA		550,965	526,657	526,657	554,651	589,004	0	0	0	589,004
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
Unit	7199	Reserves												
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
					7007199NC	0	9,998,023	11,671,463	0	22,327,863	0	0	0	22,327,863
Total	7199	Reserves				0	9,998,023	11,671,463	0	22,327,863	0	0	0	22,327,863
Unit	7312	ASO AND EXCESS FEES												
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
					7007312OA	3,167,793	2,820,679	2,820,679	3,651,282	4,075,391	0	0	0	4,075,391
Total	7312	ASO AND EXCESS FEES				3,167,793	2,820,679	2,820,679	3,651,282	4,075,391	0	0	0	4,075,391
Unit	7313	WELLNESS PROGRAM												
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
					7007313PA	45,750	75,000	75,000	75,000	75,000	0	0	0	75,000
Total	7313	WELLNESS PROGRAM				45,750	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit	7314	FLEXIBLE SPENDING ACCOUNT												
5012	700	7314	7007314OA	3401	Other Contractual Services *	49,407	65,000	65,000	65,000	65,000	0	0	0	65,000
					7007314OA	49,407	65,000	65,000	65,000	65,000	0	0	0	65,000
Total	7314	FLEXIBLE SPENDING ACCOUNT				49,407	65,000	65,000	65,000	65,000	0	0	0	65,000
Unit	7315	OTHER HEALTH FUND EXPENSE												
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
					7007315XA	856,269	826,299	826,299	826,299	844,382	0	0	0	844,382
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
					7007315PA	52,134	64,445	64,445	38,405	65,335	0	0	0	65,335
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 & Obligions	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 Procssng Sftwre/Accessres	157,972	165,000	165,000	164,200	173,000	0	0	0	173,000
					7007315OA	673,566	729,981	729,981	729,181	800,419	0	0	0	800,419
	Total	7315	OTHER HEALTH FUND EXPENSE			1,581,969	1,620,725	1,620,725	1,593,885	1,710,136	0	0	0	1,710,136
Unit	7316	Claim Expense												
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
					7007316OA	67,941,213	83,346,543	83,346,543	71,714,913	77,212,763	0	0	0	77,212,763
	Total	7316	Claim Expense			67,941,213	83,346,543	83,346,543	71,714,913	77,212,763	0	0	0	77,212,763
5012	Employee Health Ins					72,786,131	97,925,970	99,599,410	77,100,080	105,466,153	0	0	0	105,466,153
	Risk Management					102,467,910	168,422,624	180,591,169	117,946,558	186,878,528	0	0	0	186,878,528

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Youth Services														
DEPT 150														
Unit	1501	Youth Services Administration												
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
					1501501PA	1,414,165	1,849,872	1,849,872	1,530,826	1,752,484	0	0	0	1,752,484
0001	150	1501	1501501OX	4802	Employee Recognition Program	1,025	0	1,820	1,820	0	0	0	0	0
					1501501OX	1,025	0	1,820	1,820	0	0	0	0	0
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 & Obligtions	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 Procssng 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
					1501501OA	81,192	286,358	283,838	142,295	233,868	0	0	0	233,868
0001	150	1501	1501501GA	8201	Contributions-Non-Govts Agnces	138,500	138,500	138,500	138,500	138,500	0	0	0	138,500
					1501501GA	138,500	138,500	138,500	138,500	138,500	0	0	0	138,500
	Total	1501	Youth Services Administration			1,634,883	2,274,730	2,274,030	1,813,441	2,124,852	0	0	0	2,124,852
Unit	1502	YS-Outreach & Community Programming												
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
					1501502PA	768,916	978,365	978,365	938,905	1,005,214	0	0	0	1,005,214
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 Procssng 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
					1501502OA	36,625	76,680	76,680	67,900	75,779	0	0	0	75,779
Total	1502	YS-Outreach & Community Programming				805,541	1,055,045	1,055,045	1,006,805	1,080,993	0	0	0	1,080,993
Unit	1503	Future Leaders United for Change												
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 Procssng Sftwre/Accessres	15	0	0	0	0	0	0	0	0
					1501503OA	3,283	5,000	5,000	5,000	5,000	0	0	0	5,000
Total	1503	Future Leaders United for Change				3,283	5,000	5,000	5,000	5,000	0	0	0	5,000
Unit	1504	Sexting Fines and Forfeiture												
0001	150	1504	1501504OA	3401	Other Contractual Services *	0	23,602	25,490	0	26,890	0	0	0	26,890
					1501504OA	0	23,602	25,490	0	26,890	0	0	0	26,890
Total	1504	Sexting Fines and Forfeiture				0	23,602	25,490	0	26,890	0	0	0	26,890
Unit	5219	Guardian Ad-Litem for Children												
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
					1505219PA	110,048	139,343	139,343	139,340	148,883	0	0	0	148,883
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 Procssng Sftwre/Accessres	424	1	1	425	425	0	0	0	425
					1505219OA	113,341	123,057	123,057	118,626	122,831	0	0	0	122,831
	Total	5219	Guardian Ad-Litem for Children			223,389	262,400	262,400	257,966	271,714	0	0	0	271,714
Unit	5223	Family Violence Intervention Program												
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	
					1505223PA	349,208	355,684	355,684	351,902	374,039	0	0	0	374,039	
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 & Obligions	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 Procssng 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	
					1505223OA	6,782	21,737	21,737	19,576	21,283	0	0	0	21,283	
Total	5223	Family Violence Intervention Program				355,991	377,421	377,421	371,478	395,322	0	0	0	395,322	
Unit	5226	Court Psychology													
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	
					1505226PA	146,246	254,464	254,464	218,933	297,919	0	0	0	297,919	
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	
					1505226OA	80	6,075	6,075	2,625	5,963	0	0	0	5,963	

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

Fund	Dept	Unit	Appr Unit	Object	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	5226	Court Psychology			146,326	260,539	260,539	221,558	303,882	0	0	0	303,882
	Unit	7678	Youth Violence Initiative											
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
			1507678OA			1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
	Total	7678	Youth Violence Initiative			1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
	Unit	8210	Education and Training											
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
			1508210PA			457,182	479,428	479,428	433,814	520,603	0	0	0	520,603
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 Procssng 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
					1508210OA	215,037	262,914	262,914	224,511	314,462	0	0	0	314,462
Total	8210	Education and Training				672,219	742,342	742,342	658,325	835,065	0	0	0	835,065
Unit	8220	Highridge Family Center												
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
					1508220PA	3,127,232	3,693,425	3,693,425	3,487,585	3,915,883	0	0	0	3,915,883
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 & Obligtions	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 Procssng 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
				1508220OA		499,438	538,587	538,587	528,455	537,742	0	0	0	537,742
0001	150	8220	1508220CA	6401	Machinery & Equipment	0	0	0	0	0	0	50,000	0	50,000
				1508220CA		0	0	0	0	0	0	50,000	0	50,000
Total	8220	Highridge Family Center				3,626,670	4,232,012	4,232,012	4,016,040	4,453,625	0	50,000	0	4,503,625
Unit	8230	Youth & Family Counseling												
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
					1508230PA	990,845	1,306,583	1,306,583	1,270,458	1,423,529	0	0	0	1,423,529
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 Procssng 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
					1508230OA	67,061	72,748	72,748	51,801	73,694	0	0	0	73,694
Total	8230	Youth & Family Counseling				1,057,907	1,379,331	1,379,331	1,322,259	1,497,223	0	0	0	1,497,223

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
					1531451GA	0	552	552	552	0	0	0	0	0
	Total	1451	Evidence Based Programming			0	552	552	552	0	0	0	0	0
Unit	1453	Youth Programming & Activities												
0001	153	1453	1531453OA	3401	Other Contractual Services *	0	50,000	50,000	50,000	50,000	0	0	0	50,000
					1531453OA	0	50,000	50,000	50,000	50,000	0	0	0	50,000
	Total	1453	Youth Programming & Activities			0	50,000	50,000	50,000	50,000	0	0	0	50,000
Unit	2063	Children of Inmates, Inc.												
0001	153	2063	1532063GA	8201	Contributions-Non-Govts Agnces	74,508	74,508	74,508	74,508	0	0	0	0	0
					1532063GA	74,508	74,508	74,508	74,508	0	0	0	0	0
	Total	2063	Children of Inmates, Inc.			74,508	74,508	74,508	74,508	0	0	0	0	0
Unit	2068	Achievement Centers for Children and Families												
0001	153	2068	1532068GA	8201	Contributions-Non-Govts Agnces	111,994	112,000	112,000	112,000	0	0	0	0	0
					1532068GA	111,994	112,000	112,000	112,000	0	0	0	0	0
	Total	2068	Achievement Centers for Children and Families			111,994	112,000	112,000	112,000	0	0	0	0	0
Unit	2074	Goodwill Industries												
0001	153	2074	1532074GA	8201	Contributions-Non-Govts Agnces	88,689	100,000	100,000	100,000	0	0	0	0	0
					1532074GA	88,689	100,000	100,000	100,000	0	0	0	0	0
	Total	2074	Goodwill Industries			88,689	100,000	100,000	100,000	0	0	0	0	0
Unit	2077	Milagro Foundation, Inc.												
0001	153	2077	1532077GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1532077GA	0	0	0	0	0	0	0	0	0
	Total	2077	Milagro Foundation, Inc.			0	0	0	0	0	0	0	0	0
Unit	2088	Connections Education Center of the Palm Beaches												
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
					1532088GA	120,000	120,000	120,000	120,000	0	0	0	0	0
	Total	2088	Connections		Education Center of the Palm Beaches	120,000	120,000	120,000	120,000	0	0	0	0	0
Unit	2090	Pace Center for Girls, Inc												
0001	153	2090	1532090GA	8201	Contributions-Non-Govts Agnces	97,999	98,000	98,000	98,000	0	0	0	0	0
					1532090GA	97,999	98,000	98,000	98,000	0	0	0	0	0
	Total	2090	Pace Center for Girls, Inc			97,999	98,000	98,000	98,000	0	0	0	0	0
Unit	2514	Summer Camp Scholarship Program												
0001	153	2514	1532514OA	3401	Other Contractual Services *	15,000	15,000	15,700	15,700	15,700	0	0	0	15,700
					1532514OA	15,000	15,000	15,700	15,700	15,700	0	0	0	15,700
0001	153	2514	1532514GA	8201	Contributions-Non-Govts Agnces	443,326	443,326	500,000	443,326	443,326	0	500,000	0	943,326
					1532514GA	443,326	443,326	500,000	443,326	443,326	0	500,000	0	943,326
	Total	2514	Summer Camp Scholarship Program			458,326	458,326	515,700	459,026	459,026	0	500,000	0	959,026
Unit	2525	Communities in Schools												
0001	153	2525	1532525GA	8201	Contributions-Non-Govts Agnces	70,000	70,000	70,000	70,000	0	0	0	0	0
					1532525GA	70,000	70,000	70,000	70,000	0	0	0	0	0
	Total	2525	Communities in Schools			70,000	70,000	70,000	70,000	0	0	0	0	0
Unit	2533	The Path to College Foundation												
0001	153	2533	1532533GA	8201	Contributions-Non-Govts Agnces	26,000	26,000	26,000	26,000	0	0	0	0	0
					1532533GA	26,000	26,000	26,000	26,000	0	0	0	0	0
	Total	2533	The Path to College Foundation			26,000	26,000	26,000	26,000	0	0	0	0	0
Unit	7682	Riviera Beach Youth Empowerment Center												
0001	153	7682	1537682GA	8101	Contributions Othr Govtl Agency	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
					1537682GA	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
	Total	7682	Riviera Beach Youth Empowerment Center			100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
Unit	7683	Lake Worth Empowerment Center												

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

Fund	Dept	Unit	Appr Unit	Object	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	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
					1537683GA	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
	Total	7683	Lake Worth Empowerment Center			140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
Unit	7686	Belle Glade Youth Empowerment Center												
0001	153	7686	1537686OA	3401	Other Contractual Services *	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
					1537686OA	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
	Total	7686	Belle Glade Youth Empowerment Center			140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
DEPT	154													
Unit	1451	Evidence Based Programming												
0001	154	1451	1541451GA	8201	Contributions-Non-Govts Agnces	0	302,747	103,074	294,571	1,425,123	0	132,448	0	1,557,571
					1541451GA	0	302,747	103,074	294,571	1,425,123	0	132,448	0	1,557,571
	Total	1451	Evidence Based Programming			0	302,747	103,074	294,571	1,425,123	0	132,448	0	1,557,571
Unit	1452	Evidence Based Transfer												
0001	154	1452	1541452PA	1080	Personal Services-Indirect	0	236,765	236,765	236,765	236,765	0	0	0	236,765
					1541452PA	0	236,765	236,765	236,765	236,765	0	0	0	236,765
0001	154	1452	1541452NA	9375	Tr To Justice Service Grant Fd 14	236,765	0	0	0	0	0	0	0	0
					1541452NA	236,765	0	0	0	0	0	0	0	0
	Total	1452	Evidence Based Transfer			236,765	236,765	236,765	236,765	236,765	0	0	0	236,765
Unit	1501	Youth Services Administration												
0001	154	1501	1541501GA	8201	Contributions-Non-Govts Agnces	142,856	0	171,428	0	0	0	0	0	0
					1541501GA	142,856	0	171,428	0	0	0	0	0	0
	Total	1501	Youth Services Administration			142,856	0	171,428	0	0	0	0	0	0
Unit	2062	Vita Nova, Inc.												
0001	154	2062	1542062GA	8201	Contributions-Non-Govts Agnces	153,000	153,000	153,000	153,000	0	0	0	0	0
					1542062GA	153,000	153,000	153,000	153,000	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
	Total	2062	Vita Nova, Inc.			153,000	153,000	153,000	153,000	0	0	0	0	0
	Unit	2063	Children of Inmates, Inc.											
0001	154	2063	1542063GA	8201	Contributions-Non-Govts Agnces	56,750	57,000	57,000	57,000	74,508	0	0	0	74,508
					1542063GA	56,750	57,000	57,000	57,000	74,508	0	0	0	74,508
	Total	2063	Children of Inmates, Inc.			56,750	57,000	57,000	57,000	74,508	0	0	0	74,508
	Unit	2064	Grandma's Place, Inc.											
0001	154	2064	1542064GA	8201	Contributions-Non-Govts Agnces	146,000	146,000	192,000	146,000	0	0	0	0	0
					1542064GA	146,000	146,000	192,000	146,000	0	0	0	0	0
	Total	2064	Grandma's Place, Inc.			146,000	146,000	192,000	146,000	0	0	0	0	0
	Unit	2065	Planned Parenthood of South Florida and The Treasure Co:											
0001	154	2065	1542065GA	8201	Contributions-Non-Govts Agnces	43,400	49,000	0	0	0	0	0	0	0
					1542065GA	43,400	49,000	0	0	0	0	0	0	0
	Total	2065	Planned Parenthood of South Florida and The Treas			43,400	49,000	0	0	0	0	0	0	0
	Unit	2066	United Way of Palm Beach County, Inc.											
0001	154	2066	1542066GA	8201	Contributions-Non-Govts Agnces	621,737	670,000	670,000	670,000	670,000	0	0	0	670,000
					1542066GA	621,737	670,000	670,000	670,000	670,000	0	0	0	670,000
	Total	2066	United Way of Palm Beach County, Inc.			621,737	670,000	670,000	670,000	670,000	0	0	0	670,000
	Unit	2068	Achievement Centers for Children and Families											
0001	154	2068	1542068GA	8201	Contributions-Non-Govts Agnces	139,997	140,000	140,000	140,000	252,000	0	0	0	252,000
					1542068GA	139,997	140,000	140,000	140,000	252,000	0	0	0	252,000
	Total	2068	Achievement Centers for Children and Families			139,997	140,000	140,000	140,000	252,000	0	0	0	252,000
	Unit	2069	American Association of Caregiving Youth, Inc.											
0001	154	2069	1542069GA	8201	Contributions-Non-Govts Agnces	70,000	40,000	75,000	40,000	40,000	0	0	0	40,000
					1542069GA	70,000	40,000	75,000	40,000	40,000	0	0	0	40,000
	Total	2069	American Association of Caregiving Youth, Inc.			70,000	40,000	75,000	40,000	40,000	0	0	0	40,000

**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
Unit	2070	Center for Child Counseling, Inc.												
0001	154	2070	1542070GA	8201	Contributions-Non-Govts Agnces	199,857	200,000	200,000	200,000	200,000	0	0	0	200,000
					1542070GA	199,857	200,000	200,000	200,000	200,000	0	0	0	200,000
Total	2070	Center for Child Counseling, Inc.				199,857	200,000	200,000	200,000	200,000	0	0	0	200,000
Unit	2071	City of Greenacres												
0001	154	2071	1542071GA	8101	Contributions Othr Govtl Agency	77,000	77,000	77,000	77,000	77,000	0	0	0	77,000
					1542071GA	77,000	77,000	77,000	77,000	77,000	0	0	0	77,000
Total	2071	City of Greenacres				77,000	77,000	77,000	77,000	77,000	0	0	0	77,000
Unit	2072	Compass Inc.												
0001	154	2072	1542072GA	8201	Contributions-Non-Govts Agnces	258,000	258,000	258,000	258,000	258,000	0	0	0	258,000
					1542072GA	258,000	258,000	258,000	258,000	258,000	0	0	0	258,000
Total	2072	Compass Inc.				258,000	258,000	258,000	258,000	258,000	0	0	0	258,000
Unit	2074	Goodwill Industries												
0001	154	2074	1542074GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	100,000	0	0	0	100,000
					1542074GA	0	0	0	0	100,000	0	0	0	100,000
Total	2074	Goodwill Industries				0	0	0	0	100,000	0	0	0	100,000
Unit	2075	Housing Partnership, Inc. (Lake Worth)												
0001	154	2075	1542075GA	8201	Contributions-Non-Govts Agnces	50,000	50,000	50,000	50,000	50,000	0	0	0	50,000
					1542075GA	50,000	50,000	50,000	50,000	50,000	0	0	0	50,000
Total	2075	Housing Partnership, Inc. (Lake Worth)				50,000	50,000	50,000	50,000	50,000	0	0	0	50,000
Unit	2076	Housing Partnership, Inc. (Pahokee)												
0001	154	2076	1542076GA	8201	Contributions-Non-Govts Agnces	48,454	50,000	50,000	50,000	50,000	0	0	0	50,000
					1542076GA	48,454	50,000	50,000	50,000	50,000	0	0	0	50,000
Total	2076	Housing Partnership, Inc. (Pahokee)				48,454	50,000	50,000	50,000	50,000	0	0	0	50,000
Unit	2077	Milagro Foundation, Inc.												

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

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

**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
	Total	2088	Connections	Education Center of the Palm Beaches		0	0	0	0	120,000	0	0	0	120,000
	Unit	2090	Pace Center for Girls, Inc											
0001	154	2090	1542090GA	8201	Contributions-Non-Govts Agnces	102,624	110,000	110,000	110,000	98,000	0	0	0	98,000
					1542090GA	102,624	110,000	110,000	110,000	98,000	0	0	0	98,000
	Total	2090	Pace Center for Girls, Inc											
	Unit	2091	Florence Fuller Child Development Center											
0001	154	2091	1542091GA	8201	Contributions-Non-Govts Agnces	143,756	155,000	155,000	155,000	94,000	0	0	0	94,000
					1542091GA	143,756	155,000	155,000	155,000	94,000	0	0	0	94,000
	Total	2091	Florence Fuller Child Development Center											
	Unit	2092	Exchange club/Dick Webber Center for the Prevention of C											
0001	154	2092	1542092GA	8201	Contributions-Non-Govts Agnces	75,000	75,000	75,000	75,000	0	0	0	0	0
					1542092GA	75,000	75,000	75,000	75,000	0	0	0	0	0
	Total	2092	Exchange club/Dick Webber Center for the Preventi											
	Unit	2093	Girl Scouts of Southeast Florida, Inc											
0001	154	2093	1542093GA	8201	Contributions-Non-Govts Agnces	111,995	112,000	112,000	112,000	0	0	0	0	0
					1542093GA	111,995	112,000	112,000	112,000	0	0	0	0	0
	Total	2093	Girl Scouts of Southeast Florida, Inc											
	Unit	2094	Digital Vibe, Inc											
0001	154	2094	1542094GA	8201	Contributions-Non-Govts Agnces	113,000	113,000	113,000	113,000	0	0	0	0	0
					1542094GA	113,000	113,000	113,000	113,000	0	0	0	0	0
	Total	2094	Digital Vibe, Inc											
	Unit	2095	Scholar Career Coaching, Inc											
0001	154	2095	1542095GA	8201	Contributions-Non-Govts Agnces	27,000	27,000	27,000	27,000	0	0	0	0	0
					1542095GA	27,000	27,000	27,000	27,000	0	0	0	0	0
	Total	2095	Scholar Career Coaching, Inc											

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

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

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

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

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Airports														
DEPT 120														
Unit	1110	Airports Administration												
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
					1201110PA	2,633,667	1,229,835	1,229,835	1,067,764	1,264,041	0	0	0	1,264,041
4100	120	1110	1201110OX	4802	Employee Recognition Program	3,086	0	3,480	3,480	0	0	0	0	0
					1201110OX	3,086	0	3,480	3,480	0	0	0	0	0
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 & Obligtions	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
				1201110OA		2,487,364	3,774,347	3,770,867	2,811,535	3,825,597	0	284,748	0	4,110,345
4100	120	1110	1201110GA	8201	Contributions-Non-Govts Agnces	0	2,964,535	2,964,535	2,964,535	0	0	0	0	0
				1201110GA		0	2,964,535	2,964,535	2,964,535	0	0	0	0	0
	Total	1110	Airports Administration			5,124,118	7,968,717	7,968,717	6,847,314	5,089,638	0	284,748	0	5,374,386
Unit	1120	Airports Fiscal												
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
					1201110PA	1,101,446	1,317,040	1,317,040	1,278,567	1,428,090	0	0	0	1,428,090
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
					1201110OA	10,235	134,333	134,333	31,146	143,671	0	0	0	143,671
Total	1120	Airports Fiscal				1,111,681	1,451,373	1,451,373	1,309,713	1,571,761	0	0	0	1,571,761
Unit	1130	Airports Properties												
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
					1201110PA	629,548	776,054	776,054	649,615	797,692	0	0	0	797,692
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
					1201110OA	220,362	143,427	143,427	169,964	241,035	0	75,000	0	316,035
	Total	1130	Airports Properties			849,911	919,481	919,481	819,579	1,038,727	0	75,000	0	1,113,727
Unit	1140	Airports Planning & Design												
4100	120	1140	1201140OA	4942	Tuition-Reimbursement	0	0	0	0	3,600	0	0	0	3,600
					1201140OA	0	0	0	0	3,600	0	0	0	3,600
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
				1201110PA		1,392,708	1,633,335	1,633,335	1,584,289	1,764,335	0	184,751	0	1,949,086
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 Procssng 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
				1201110OA		1,868,016	1,134,944	1,134,944	1,306,469	1,609,072	0	240,500	0	1,849,572
Total	1140	Airports Planning & Design				3,260,724	2,768,279	2,768,279	2,890,758	3,377,007	0	425,251	0	3,802,258
Unit	1150	Noise Abatement/Technl Support												
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
					1201110PA	128,988	142,935	142,935	134,077	152,032	0	0	0	152,032
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
					1201110OA	488,315	333,740	333,740	320,474	374,840	0	0	0	374,840
	Total	1150	Noise Abatement/Technl Support			617,303	476,675	476,675	454,551	526,872	0	0	0	526,872
Unit	11IT	Airports Info Tech												
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
					1201110PA	856,944	881,558	881,558	837,716	932,254	0	0	0	932,254
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 Procssng 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
					1201110OA	746,650	1,739,962	1,739,962	884,314	1,517,328	0	388,529	0	1,905,857
	Total	11IT	Airports Info Tech			1,603,594	2,621,520	2,621,520	1,722,030	2,449,582	0	388,529	0	2,838,111
Unit	1230	Lantana Operations												
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
					1201110OA	36,175	39,671	39,671	58,482	65,442	0	0	0	65,442
	Total	1230	Lantana Operations			36,175	39,671	39,671	58,482	65,442	0	0	0	65,442
Unit	1240	Glades Operations												
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
					1201110OA	22,404	23,266	23,266	34,542	38,668	0	0	0	38,668
	Total	1240	Glades Operations			22,404	23,266	23,266	34,542	38,668	0	0	0	38,668
Unit	1250	Administration Operations												
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
					1201110OA	84,386	117,981	117,981	155,030	166,268	0	0	0	166,268
	Total	1250	Administration Operations			84,386	117,981	117,981	155,030	166,268	0	0	0	166,268
Unit	1280	Operations-Indirect												
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
					1201110PA	804,803	825,324	825,324	778,102	892,414	0	0	0	892,414
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
					1201110OA	104,388	144,925	144,925	187,855	201,680	0	0	0	201,680
Total	1280	Operations-Indirect				909,191	970,249	970,249	965,957	1,094,094	0	0	0	1,094,094
Unit	1320	Airside Operations												
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
					1201110OA	1,587,656	1,547,495	1,547,495	1,740,280	1,832,079	0	20,000	0	1,852,079
Total	1320	Airside Operations				1,587,656	1,547,495	1,547,495	1,740,280	1,832,079	0	20,000	0	1,852,079
Unit	1340	Ground Transportation Operatns												
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 Employees	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
					1201110PA	88,378	105,249	105,249	89,508	108,131	0	0	0	108,131
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
					1201110OA	7,290,094	8,501,438	8,851,438	8,329,847	10,732,085	0	0	0	10,732,085
Total	1340	Ground Transportation Operatns				7,378,472	8,606,687	8,956,687	8,419,355	10,840,216	0	0	0	10,840,216
Unit	1360	Fire Rescue Operations												
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 & Obligtions	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
					1201110OA	7,936,509	8,298,272	8,298,272	8,217,016	9,189,252	0	0	0	9,189,252
Total	1360	Fire Rescue Operations				7,936,509	8,298,272	8,298,272	8,217,016	9,189,252	0	0	0	9,189,252
Unit	1370	PBSO Operations												
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
					1201110OA	0	0	0	0	0	0	0	0	0
Total	1370	PBSO Operations				0	0	0	0	0	0	0	0	0
Unit	1410	Terminal FIS Operations												
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
					1201110OA	24,112	31,866	31,866	43,232	43,965	0	0	0	43,965
Total	1410	Terminal FIS Operations				24,112	31,866	31,866	43,232	43,965	0	0	0	43,965
Unit	1420	Fis Operations												
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
					1201110OA	5,574	9,786	9,786	4,319	11,282	0	0	0	11,282
Total	1420	Fis Operations				5,574	9,786	9,786	4,319	11,282	0	0	0	11,282
Unit	1430	Terminal Operations												
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
					1201110PA	2,954,693	4,060,294	4,060,294	3,627,039	4,275,810	0	0	0	4,275,810
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 & Obligions	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 Procssng 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
				1201110OA		4,770,253	5,904,048	5,904,048	6,091,594	6,578,777	0	885,000	0	7,463,777
Total	1430	Terminal Operations				7,724,946	9,964,342	9,964,342	9,718,633	10,854,587	0	885,000	0	11,739,587
Unit	1451	Aviation Operations												
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
				1201110OA		743,671	726,297	726,297	821,595	789,303	0	0	0	789,303
Total	1451	Aviation Operations				743,671	726,297	726,297	821,595	789,303	0	0	0	789,303
Unit	1452	Non-Aviation Operations												
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
					1201110OA	768,643	762,850	762,850	871,455	842,627	0	0	0	842,627
	Total	1452	Non-Aviation Operations			768,643	762,850	762,850	871,455	842,627	0	0	0	842,627
Unit	1546	Art Operations												
4100	120	1546	1201110OA	3401	Other Contractual Services *	7,013	10,000	10,000	9,945	10,000	0	0	0	10,000
					1201110OA	7,013	10,000	10,000	9,945	10,000	0	0	0	10,000
	Total	1546	Art Operations			7,013	10,000	10,000	9,945	10,000	0	0	0	10,000
Unit	1550	North County Operations												
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
					1201110OA	329,041	403,789	403,789	499,669	524,257	0	0	0	524,257
	Total	1550	North County Operations			329,041	403,789	403,789	499,669	524,257	0	0	0	524,257
Unit	2110	Administration Maintenance												
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
				1201110OA		262,226	273,251	273,251	216,017	271,725	0	530,000	0	801,725
	Total	2110	Administration Maintenance			262,226	273,251	273,251	216,017	271,725	0	530,000	0	801,725
Unit	2230	Lantana Maintenance												
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
				1201110OA		268,893	544,701	544,701	505,468	589,997	0	90,000	0	679,997
	Total	2230	Lantana Maintenance			268,893	544,701	544,701	505,468	589,997	0	90,000	0	679,997
Unit	2240	Glades Maintenance												
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
				1201110OA		30,397	249,600	249,600	228,053	249,600	0	0	0	249,600
	Total	2240	Glades Maintenance			30,397	249,600	249,600	228,053	249,600	0	0	0	249,600
Unit	2280	Maintenance Indirect												
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
					1201110PA	2,952,743	3,395,502	3,395,502	3,032,462	3,532,683	0	0	0	3,532,683
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
					1201110OA	575,610	1,250,430	1,250,430	1,153,188	1,223,944	0	26,000	0	1,249,944
Total	2280	Maintenance Indirect				3,528,353	4,645,932	4,645,932	4,185,650	4,756,627	0	26,000	0	4,782,627
Unit	2320	Airside Maintenance												
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
					1201110OA	846,556	1,569,911	1,569,911	1,426,225	1,307,578	0	0	0	1,307,578
Total	2320	Airside Maintenance				846,556	1,569,911	1,569,911	1,426,225	1,307,578	0	0	0	1,307,578
Unit	2340	Ground Transportation												
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
					1201110OA	1,484,517	1,910,948	1,910,948	1,734,542	1,780,363	0	150,000	0	1,930,363

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

Fund	Dept	Unit	Appr Unit	Object	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	2340	Ground Transportation			1,484,517	1,910,948	1,910,948	1,734,542	1,780,363	0	150,000	0	1,930,363
Unit	2360	Fire Rescue Station 81 Maintenance												
4100	120	2360	1201110OA	4180	Communication - Indirect	12,000	12,000	12,000	12,000	13,636	0	0	0	13,636
4100	120	2360	1201110OA	4310	Utilities/Waste Disposal	1,644	3,722	3,722	1,700	3,984	0	0	0	3,984
4100	120	2360	1201110OA	4405	Rent-Other Equipment	0	0	0	0	0	0	50,000	0	50,000
4100	120	2360	1201110OA	4605	Maintenance-Grounds	225	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2360	1201110OA	4610	Repair/Maint-Buildings	3,633	66,636	66,636	16,411	56,636	0	0	0	56,636
4100	120	2360	1201110OA	4620	Rep/Maint-Equipment	1,724	14,000	14,000	11,480	14,000	0	0	0	14,000
4100	120	2360	1201110OA	4623	Rep/Maint-Radio	10,708	10,708	10,708	10,606	7,275	0	0	0	7,275
					1201110OA	29,934	112,066	112,066	57,197	100,531	0	50,000	0	150,531
	Total	2360	Fire Rescue Station 81 Maintenance			29,934	112,066	112,066	57,197	100,531	0	50,000	0	150,531
Unit	2410	Fis Maintenance-Terminal												
4100	120	2410	1201110OA	3403	Custodial Or Janitorial Srvces	22,252	25,886	25,886	25,000	26,663	0	0	0	26,663
4100	120	2410	1201110OA	4301	Utilities/Electric	48,411	51,000	51,000	57,247	58,000	0	0	0	58,000
4100	120	2410	1201110OA	4610	Repair/Maint-Buildings	388	2,252	2,252	721	12,252	0	0	0	12,252
4100	120	2410	1201110OA	4620	Rep/Maint-Equipment	35	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	2410	1201110OA	5202	Janitorial Supplies	23,333	33,387	33,387	23,333	33,387	0	0	0	33,387
					1201110OA	94,419	126,525	126,525	120,301	144,302	0	0	0	144,302
	Total	2410	Fis Maintenance-Terminal			94,419	126,525	126,525	120,301	144,302	0	0	0	144,302
Unit	2420	Fis Maintenance												
4100	120	2420	1201110OA	3403	Custodial Or Janitorial Srvces	49,500	58,245	58,245	50,000	59,992	0	0	0	59,992
4100	120	2420	1201110OA	4304	Utilities/Water	13,322	14,000	14,000	13,720	14,000	0	0	0	14,000
4100	120	2420	1201110OA	4310	Utilities/Waste Disposal	3,456	3,764	3,764	4,000	4,027	0	0	0	4,027
4100	120	2420	1201110OA	4610	Repair/Maint-Buildings	456	25,000	25,000	25,000	50,000	0	25,000	0	75,000
4100	120	2420	1201110OA	4620	Rep/Maint-Equipment	4,664	10,000	10,000	15,000	6,000	0	25,000	0	31,000
4100	120	2420	1201110OA	4622	Rep/Maint-Telephone	0	100	100	0	100	0	0	0	100
4100	120	2420	1201110OA	4909	Licenses & Permits	0	150	150	150	150	0	0	0	150
4100	120	2420	1201110OA	5202	Janitorial Supplies	25,206	35,871	35,871	25,206	35,871	0	0	0	35,871
					1201110OA	96,604	147,130	147,130	133,076	170,140	0	50,000	0	220,140
	Total	2420	Fis Maintenance			96,604	147,130	147,130	133,076	170,140	0	50,000	0	220,140
Unit	2430	Terminal Maintenance												

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

Fund	Dept	Unit	Appr Unit	Object	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	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
					1201110PA	3,969,489	4,223,247	4,223,247	4,134,312	4,570,650	0	69,638	0	4,640,288
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 Svcs	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
					1201110OA	1,981,478	2,029,771	2,029,771	1,500,760	2,023,503	0	10,000	0	2,033,503
Total	2547	Baggage Handling System Maintenance				1,981,478	2,029,771	2,029,771	1,500,760	2,023,503	0	10,000	0	2,033,503
Unit	2550	North County Maintenance												
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
					1201110OA	103,698	520,334	520,334	384,393	507,139	0	0	0	507,139
Total	2550	North County Maintenance				103,698	520,334	520,334	384,393	507,139	0	0	0	507,139
Unit	9000	Transfers												
4100	120	9000	1209000XA	4170	Communication Charge Off	-53,100	-53,100	-53,100	-53,100	-60,343	0	0	0	-60,343
					1209000XA	-53,100	-53,100	-53,100	-53,100	-60,343	0	0	0	-60,343
Total	9000	Transfers				-53,100	-53,100	-53,100	-53,100	-60,343	0	0	0	-60,343
Unit	9900	Operating Reserves												
4100	120	9900	1209900NA	9901	Contingency Reserves	0	83,637,618	82,606,943	0	58,569,818	0	0	0	58,569,818
					1209900NA	0	83,637,618	82,606,943	0	58,569,818	0	0	0	58,569,818
Total	9900	Operating Reserves				0	83,637,618	82,606,943	0	58,569,818	0	0	0	58,569,818

**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
Unit	D23A	Hurricane Nicole												
4100	120	D23A	1201110OA	4900	Hurricane/Disaster Expenses	389	0	0	0	0	0	0	0	0
					1201110OA	389	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole											0
						389	0	0	0	0	0	0	0	0
DEPT	820													
Unit	9000	Transfers												
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
					8209000ND	40,137,775	36,285,475	36,297,770	36,285,475	45,292,718	0	0	0	45,292,718
	Total	9000	Transfers											0
						40,137,775	36,285,475	36,297,770	36,285,475	45,292,718	0	0	0	45,292,718
4100	Airport Operations					101,804,226	195,688,596	195,020,216	106,559,803	183,387,855	0	3,400,766	0	186,788,621
Airports						101,804,226	195,688,596	195,020,216	106,559,803	183,387,855	0	3,400,766	0	186,788,621

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Airports - Debt Service														
DEPT 120														
Unit	7204	Debt Service Account												
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
					1207204DI	1,758,434	5,232,375	5,232,375	5,245,427	5,232,375	0	0	0	5,232,375
Total	7204	Debt Service Account				1,758,434	5,232,375	5,232,375	5,245,427	5,232,375	0	0	0	5,232,375
DEPT 820														
Unit	9200	Transfers												
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
					8209200ND	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
Total	9200	Transfers				6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
4139	Debt Serv 57M PBIA Rev Ref BondS 2016					1,764,434	5,238,375	5,238,375	5,251,427	5,238,375	0	0	0	5,238,375
Airports - Debt Service						1,764,434	5,238,375	5,238,375	5,251,427	5,238,375	0	0	0	5,238,375

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Fleet Management														
DEPT 410														
Unit	7220	Fleet Management Direct												
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
					4107220PA	5,837,858	6,459,232	6,459,232	6,314,437	6,806,058	0	97,664	0	6,903,722
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 Procssng 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
				4107220OA		19,392,076	24,719,889	24,719,889	22,910,120	23,251,784	0	74,250	0	23,326,034
5000	410	7220	4107220CA	6401	Machinery & Equipment	0	1,495,644	1,495,644	1,495,644	0	0	140,000	0	140,000
				4107220CA		0	1,495,644	1,495,644	1,495,644	0	0	140,000	0	140,000
	Total	7220	Fleet Management Direct			25,229,934	32,674,765	32,674,765	30,720,201	30,057,842	0	311,914	0	30,369,756
Unit	7250	Fleet Replacement												
5000	410	7250	4107250CA	6401	Machinery & Equipment	14,849,944	27,437,709	27,437,709	27,437,709	22,919,093	0	0	0	22,919,093
				4107250CA		14,849,944	27,437,709	27,437,709	27,437,709	22,919,093	0	0	0	22,919,093

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

Fund	Dept	Unit	Appr Unit	Object	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	7250	Fleet Replacement			14,849,944	27,437,709	27,437,709	27,437,709	22,919,093	0	0	0	22,919,093	
	Unit	7299	Fleet Management Reserves												
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	
			4107299NA			0	32,598,652	37,852,986	0	38,101,656	0	0	0	38,101,656	
	Total	7299	Fleet Management Reserves			0	32,598,652	37,852,986	0	38,101,656	0	0	0	38,101,656	
DEPT 820															
	Unit	9000	Transfers												
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	
			8209000NL			6,013,200	13,200	1,613,200	1,613,200	1,613,200	1,900,001	0	0	0	1,900,001
	Total	9000	Transfers			6,013,200	13,200	1,613,200	1,613,200	1,900,001	0	0	0	1,900,001	
5000	Fleet Management					46,093,078	92,724,326	99,578,660	59,771,110	92,978,592	0	311,914	0	93,290,506	
Fleet Management						46,093,078	92,724,326	99,578,660	59,771,110	92,978,592	0	311,914	0	93,290,506	

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
PZ&B - Building Division														
DEPT 600														
Unit	6107	Building												
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
					6006107XA	932,600	1,098,291	1,098,291	1,098,291	1,320,623	0	0	0	1,320,623
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
					6006107PA	14,255,044	19,987,626	19,987,626	18,313,709	21,528,715	0	0	0	21,528,715
1400	600	6107	6006107OX	4802	Employee Recognition Program	3,316	0	4,580	4,580	0	0	0	0	0
					6006107OX	3,316	0	4,580	4,580	0	0	0	0	0
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
					6006107OA	6,701,887	9,018,476	9,058,476	7,778,998	10,273,600	0	0	0	10,273,600
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
					6006107CA	53,876	499,250	499,250	100,000	499,250	0	0	0	499,250
	Total	6107	Building			21,946,723	30,603,643	30,648,223	27,295,578	33,622,188	0	0	0	33,622,188
Unit	6108	Contractors Certification State License Monitoring												
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
					6006108PA	295,328	349,309	349,309	334,729	364,190	0	0	0	364,190
	Total	6108	Contractors Certification State License Monitoring			295,328	349,309	349,309	334,729	364,190	0	0	0	364,190
Unit	6109	Code Compliance Permit and Unlicensed Monitoring												
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	6109	6006109PA	2105	Fica Medicare	5,727	6,361	6,361	6,273	6,650	0	0	0	6,650
1400	600	6109	6006109PA	2201	Retirement Contributions-Frs	49,907	53,393	53,393	60,352	63,974	0	0	0	63,974
1400	600	6109	6006109PA	2301	Insurance-Life & Health	55,400	86,400	86,400	86,400	86,400	0	0	0	86,400
1400	600	6109	6006109PA	2401	Workers' Compensation	9,538	10,738	10,738	10,738	9,055	0	0	0	9,055
					6006109PA	550,198	622,817	622,817	623,221	653,108	0	0	0	653,108
1400	600	6109	6006109OA	4502	Casualty Self Ins Premiums	2,412	2,852	2,852	2,852	2,172	0	0	0	2,172
					6006109OA	2,412	2,852	2,852	2,852	2,172	0	0	0	2,172
	Total	6109	Code Compliance Permit and Unlicensed Monitoring			552,610	625,669	625,669	626,073	655,280	0	0	0	655,280
Unit	6110	Building Scanning Section												
1400	600	6110	6006110PA	1201	Salaries & Wages Regular	301,509	487,000	487,000	403,054	524,957	0	0	0	524,957
1400	600	6110	6006110PA	1203	Salaries & Wages Seasonal	5,676	0	0	0	0	0	0	0	0
1400	600	6110	6006110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	1401	Salaries & Wages Overtime	927	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6110	6006110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	2101	Fica-Taxes	17,724	30,197	30,197	24,990	32,545	0	0	0	32,545
1400	600	6110	6006110PA	2105	Fica Medicare	4,145	7,061	7,061	5,844	7,613	0	0	0	7,613
1400	600	6110	6006110PA	2201	Retirement Contributions-Frs	38,433	59,267	59,267	56,228	73,233	0	0	0	73,233
1400	600	6110	6006110PA	2301	Insurance-Life & Health	103,162	172,800	172,800	172,800	172,800	0	0	0	172,800
1400	600	6110	6006110PA	2401	Workers' Compensation	565	484	484	484	1,888	0	0	0	1,888
1400	600	6110	6006110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6006110PA	472,141	759,313	759,313	665,899	815,540	0	0	0	815,540
1400	600	6110	6006110OA	4502	Casualty Self Ins Premiums	3,375	3,327	3,327	3,327	2,172	0	0	0	2,172
					6006110OA	3,375	3,327	3,327	3,327	2,172	0	0	0	2,172
	Total	6110	Building Scanning Section			475,516	762,640	762,640	669,226	817,712	0	0	0	817,712
Unit	6111	Building ISS Projects												
1400	600	6111	6006111OA	3414	Iss Professional Services	652,396	2,700,000	2,700,000	810,000	2,700,000	0	0	0	2,700,000
1400	600	6111	6006111OA	5112	Telephone Equipment/Install	1,190	0	0	0	0	0	0	0	0
					6006111OA	653,586	2,700,000	2,700,000	810,000	2,700,000	0	0	0	2,700,000
	Total	6111	Building ISS Projects			653,586	2,700,000	2,700,000	810,000	2,700,000	0	0	0	2,700,000
Unit	6112	Building Human Resources												

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

Fund	Dept	Unit	Appr Unit	Object	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
					6006112PA	85,658	81,167	81,167	82,152	86,216	0	0	0	86,216
	Total	6112	Building Human Resources			85,658	81,167	81,167	82,152	86,216	0	0	0	86,216
Unit	6113	Interactive Voice Response (IVR)												
1400	600	6113	6006113OA	3401	Other Contractual Services *	0	300,000	300,000	0	300,000	0	0	0	300,000
					6006113OA	0	300,000	300,000	0	300,000	0	0	0	300,000
	Total	6113	Interactive Voice Response (IVR)			0	300,000	300,000	0	300,000	0	0	0	300,000
Unit	6114	SJUR Solutions Video Inspection Pro (VIP)												
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
					6006114OA	8,748	1,000,000	1,000,000	700,000	1,000,000	0	0	0	1,000,000
	Total	6114	SJUR Solutions Video Inspection Pro (VIP)			8,748	1,000,000	1,000,000	700,000	1,000,000	0	0	0	1,000,000
Unit	6115	FAU Watershed Master Plan												
1400	600	6115	6006115OA	3401	Other Contractual Services *	70,000	250,000	210,000	210,000	0	0	0	0	0
					6006115OA	70,000	250,000	210,000	210,000	0	0	0	0	0
	Total	6115	FAU Watershed Master Plan			70,000	250,000	210,000	210,000	0	0	0	0	0
Unit	6117	Floodplain Management												
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
					6006117OA	0	2,182,758	2,182,758	3,000,000	5,182,758	0	0	0	5,182,758
	Total	6117	Floodplain Management			0	2,182,758	2,182,758	3,000,000	5,182,758	0	0	0	5,182,758

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

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

**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
Tourist Development Council														
DEPT 710														
Unit	7420	Convention & Visitor'S Bureau												
1450	710	7420	7107420OA	3080	Operating Expense-Indirect	101,823	227,902	227,902	194,502	234,032	0	0	0	234,032
1450	710	7420	7107420OA	3124	Legal Services-County Attorney	0	5,408	5,408	5,408	5,624	0	0	0	5,624
1450	710	7420	7107420OA	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	7107420OA	4501	Ins & Surety Bonds Outside *	616,954	774,050	774,050	837,854	921,639	0	0	0	921,639
1450	710	7420	7107420OA	4990	Inspector General Fee	6,710	17,199	17,199	17,199	17,887	0	0	0	17,887
1450	710	7420	7107420OA	5201	Materials/Supplies Operating	0	6,650	6,650	6,650	6,916	0	0	0	6,916
					7107420OA	5,025,412	7,231,424	7,231,424	7,261,828	7,570,069	0	0	0	7,570,069
Total	7420	Convention & Visitor'S Bureau				5,025,412	7,231,424	7,231,424	7,261,828	7,570,069	0	0	0	7,570,069
Unit	7423	Tourism Stimulus Campaign												
1450	710	7423	7107423OE	3401	Other Contractual Services *	213,231	300,000	300,000	300,000	300,000	0	0	0	300,000
					7107423OE	213,231	300,000	300,000	300,000	300,000	0	0	0	300,000
Total	7423	Tourism Stimulus Campaign				213,231	300,000	300,000	300,000	300,000	0	0	0	300,000
Unit	7450	Reserve For Convention Ctr Ops												
1450	710	7450	7107450NA	9902	Operating Reserves	0	9,394,441	10,227,628	0	6,076,885	0	0	0	6,076,885
					7107450NA	0	9,394,441	10,227,628	0	6,076,885	0	0	0	6,076,885
Total	7450	Reserve For Convention Ctr Ops				0	9,394,441	10,227,628	0	6,076,885	0	0	0	6,076,885
1450	TDC-Convention Center Oper					5,238,643	16,925,865	17,759,052	7,561,828	13,946,954	0	0	0	13,946,954
DEPT 710														
Unit	7240	Film & Tv Commission												
1451	710	7240	7107240OA	3080	Operating Expense-Indirect	37,903	87,381	87,381	81,284	90,349	0	0	0	90,349
1451	710	7240	7107240OA	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	7107240OA	3413	Iss Enterprise Services	4,685	6,510	6,510	6,510	6,836	0	0	0	6,836
1451	710	7240	7107240OA	4969	Tax Collector Commission	35,941	35,237	35,237	35,578	35,937	0	0	0	35,937
1451	710	7240	7107240OA	4979	BOCC- indirect costs	36,238	38,049	38,049	38,049	39,952	0	0	0	39,952
1451	710	7240	7107240OA	4990	Inspector General Fee	1,914	4,630	4,630	4,630	4,862	0	0	0	4,862
					7107240OA	1,064,966	2,468,979	2,468,979	2,463,223	2,544,023	0	0	0	2,544,023
Total	7240	Film & Tv Commission				1,064,966	2,468,979	2,468,979	2,463,223	2,544,023	0	0	0	2,544,023

**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
Unit	7243	Stimulus Reserves												
1451	710	7243	7107243OA	3401	Other Contractual Services *	644,990	0	0	0	0	0	0	0	0
					7107243OA	644,990	0	0	0	0	0	0	0	0
Total	7243	Stimulus Reserves				644,990	0	0	0	0	0	0	0	0
Unit	7299	Reserves												
1451	710	7299	7107299NA	9902	Operating Reserves	0	1,342,076	1,925,041	0	1,947,964	0	0	0	1,947,964
					7107299NA	0	1,342,076	1,925,041	0	1,947,964	0	0	0	1,947,964
Total	7299	Reserves				0	1,342,076	1,925,041	0	1,947,964	0	0	0	1,947,964
DEPT	820													
Unit	7290	Transfers												
1451	820	7290	8207290NI	9084	Tr To TDC Special Proj Fd 1452	86,200	0	0	0	0	0	0	0	0
1451	820	7290	8207290NI	9190	Tr To Beach Imprv Fd 3652	86,200	0	0	0	0	0	0	0	0
					8207290NI	172,400	0	0	0	0	0	0	0	0
Total	7290	Transfers				172,400	0	0	0	0	0	0	0	0
1451	TDC-Film Commission					1,882,356	3,811,055	4,394,020	2,463,223	4,491,987	0	0	0	4,491,987
DEPT	710													
Unit	7310	Tdc Administrative Expense												
1452	710	7310	7107310OA	3401	Other Contractual Services *	0	220,500	920,500	220,500	231,525	0	0	0	231,525
1452	710	7310	7107310OA	4969	Tax Collector Commission	7,995	7,995	7,995	7,995	7,995	0	0	0	7,995
1452	710	7310	7107310OA	4990	Inspector General Fee	110	340	340	340	350	0	0	0	350
					7107310OA	8,105	228,835	928,835	228,835	239,870	0	0	0	239,870
Total	7310	Tdc Administrative Expense				8,105	228,835	928,835	228,835	239,870	0	0	0	239,870
Unit	7475	Reserve For Spec Proj & Events												
1452	710	7475	7107475NA	9902	Operating Reserves	0	5,107,846	4,748,756	0	6,107,098	0	0	0	6,107,098
					7107475NA	0	5,107,846	4,748,756	0	6,107,098	0	0	0	6,107,098
Total	7475	Reserve For Spec Proj & Events				0	5,107,846	4,748,756	0	6,107,098	0	0	0	6,107,098
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
Unit	7290	Transfers												
1452	820	7290	8207290NB	9190	Tr To Beach Imprv Fd 3652	369,800	0	0	0	0	0	0	0	0
					8207290NB	369,800	0	0	0	0	0	0	0	0
	Total	7290	Transfers			369,800	0	0	0	0	0	0	0	0
1452	TDC-Special Projects					377,905	5,336,681	5,677,591	228,835	6,346,968	0	0	0	6,346,968
DEPT 710														
Unit	7310	Tdc Administrative Expense												
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
					7107310OB	350,811	380,417	380,417	382,496	393,286	0	0	0	393,286
	Total	7310	Tdc Administrative Expense			350,811	380,417	380,417	382,496	393,286	0	0	0	393,286
Unit	7394	Fourth Cent Reserves												
1453	710	7394	7107394NA	9902	Operating Reserves	0	19,216,263	20,529,104	0	26,340,087	0	0	0	26,340,087
					7107394NA	0	19,216,263	20,529,104	0	26,340,087	0	0	0	26,340,087
	Total	7394	Fourth Cent Reserves			0	19,216,263	20,529,104	0	26,340,087	0	0	0	26,340,087
DEPT 820														
Unit	7290	Transfers												
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
					8207290NC	10,955,650	13,961,900	13,961,900	13,961,900	9,460,650	0	0	0	9,460,650
	Total	7290	Transfers			10,955,650	13,961,900	13,961,900	13,961,900	9,460,650	0	0	0	9,460,650
1453	TDC-4th Cent Local Option Tax					11,306,461	33,558,580	34,871,421	14,344,396	36,194,023	0	0	0	36,194,023
DEPT 710														
Unit	7310	Tdc Administrative Expense												
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
					7107310PC	410,220	703,695	703,695	560,379	637,507	0	0	0	637,507
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
					7107425OA	0	72,500	72,500	72,500	575,000	0	0	0	575,000
	Total	7425	DTPB Special Events			0	72,500	72,500	72,500	575,000	0	0	0	575,000
Unit	7429	Marketing Stimulus-Reserves												
1454	710	7429	7107429OA	3401	Other Contractual Services *	11,999,000	0	0	0	0	0	0	0	0
					7107429OA	11,999,000	0	0	0	0	0	0	0	0
	Total	7429	Marketing Stimulus-Reserves			11,999,000	0	0	0	0	0	0	0	0
DEPT	820													
Unit	7290	Transfers												
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
					8207290NH	1,932,800	0	0	0	0	0	0	0	0
	Total	7290	Transfers			1,932,800	0	0	0	0	0	0	0	0
1454	TDC-Tourism					29,128,809	34,968,303	36,925,582	28,351,287	36,222,577	0	0	0	36,222,577
DEPT	710													
Unit	7014	Cultural Council												
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
					7107014OA	2,758,846	5,125,308	5,125,308	5,132,693	5,295,696	0	0	0	5,295,696
1455	710	7014	7107014GA	8201	Contributions-Non-Govt's Agnces	4,046,224	5,144,108	5,544,108	5,544,108	5,544,108	0	0	0	5,544,108
					7107014GA	4,046,224	5,144,108	5,544,108	5,544,108	5,544,108	0	0	0	5,544,108
	Total	7014	Cultural Council			6,805,071	10,269,416	10,669,416	10,676,801	10,839,804	0	0	0	10,839,804
Unit	7015	Cultural Council C2												
1455	710	7015	7107015GA	8201	Contributions-Non-Govt's Agnces	1,008,504	2,006,649	1,606,649	1,606,649	1,606,649	0	0	0	1,606,649
					7107015GA	1,008,504	2,006,649	1,606,649	1,606,649	1,606,649	0	0	0	1,606,649

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

Fund	Dept	Unit	Appr Unit	Object	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	7015	Cultural Council C2			1,008,504	2,006,649	1,606,649	1,606,649	1,606,649	0	0	0	1,606,649
	Unit	7016	Marketing Stimulus-Reserves											
1455	710	7016	7107016OA	3401	Other Contractual Services *	1,957,673	0	0	0	0	0	0	0	0
			7107016OA			1,957,673	0	0	0	0	0	0	0	0
	Total	7016	Marketing Stimulus-Reserves			1,957,673	0	0	0	0	0	0	0	0
	Unit	7241	Stimulus ERM Beaches											
1455	710	7241	7107241OC	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
			7107241OC			0	0	0	0	0	0	0	0	0
	Total	7241	Stimulus ERM Beaches			0	0	0	0	0	0	0	0	0
	Unit	7396	Cultural Arts Reserves											
1455	710	7396	7107396NA	9902	Operating Reserves	0	5,115,156	6,330,684	0	6,070,919	0	0	0	6,070,919
			7107396NA			0	5,115,156	6,330,684	0	6,070,919	0	0	0	6,070,919
	Total	7396	Cultural Arts Reserves			0	5,115,156	6,330,684	0	6,070,919	0	0	0	6,070,919
DEPT 820														
	Unit	7290	Transfers											
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
			8207290NJ			828,800	0	0	0	0	0	0	0	0
	Total	7290	Transfers			828,800	0	0	0	0	0	0	0	0
1455	TDC-Cultural Arts					10,600,047	17,391,221	18,606,749	12,283,450	18,517,372	0	0	0	18,517,372
DEPT 710														
	Unit	7313	Tdc Administrative Exp-Beaches											
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
			7107313OA			200,358	298,950	298,950	305,154	285,681	0	0	0	285,681
	Total	7313	Tdc Administrative Exp-Beaches			200,358	298,950	298,950	305,154	285,681	0	0	0	285,681

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	7451	Reserves For Beaches												
1456	710	7451	7107451NA	9902	Operating Reserves	0	100,000	100,000	0	115,443	0	0	0	115,443
					7107451NA	0	100,000	100,000	0	115,443	0	0	0	115,443
Total	7451	Reserves For Beaches				0	100,000	100,000	0	115,443	0	0	0	115,443
DEPT 820														
Unit	7290	Transfers												
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
					8207290ND	11,805,987	10,826,290	11,509,647	11,509,643	10,140,009	0	0	0	10,140,009
Total	7290	Transfers				11,805,987	10,826,290	11,509,647	11,509,643	10,140,009	0	0	0	10,140,009
1456	TDC-Beaches					12,006,345	11,225,240	11,908,597	11,814,797	10,541,133	0	0	0	10,541,133
DEPT 710														
Unit	7331	Sports Commission												
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
					7107331OA	2,192,278	2,913,558	2,913,558	2,912,241	3,255,896	0	0	0	3,255,896
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
					7107331GA	966,597	1,826,429	1,826,429	1,826,429	1,326,429	0	0	0	1,326,429
Total	7331	Sports Commission				3,158,875	4,739,987	4,739,987	4,738,670	4,582,325	0	0	0	4,582,325
Unit	7332	Marketing Stimulus Reserves												
1457	710	7332	7107332OA	3401	Other Contractual Services *	493,509	0	0	0	0	0	0	0	0
					7107332OA	493,509	0	0	0	0	0	0	0	0
Total	7332	Marketing Stimulus Reserves				493,509	0	0	0	0	0	0	0	0
Unit	7397	Sports Commission Reserves												

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

Fund	Dept	Unit	Appr Unit	Object	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 145	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 I	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 I	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
					8207290NG	12,669,155	16,410,330	16,377,341	12,346,339	12,897,261	0	0	0	12,897,261
	Total	7290	Transfers			12,669,155	16,410,330	16,377,341	12,346,339	12,897,261	0	0	0	12,897,261
1458	TDC-1st Cent Tourist Local Option Tax					13,233,229	31,268,824	34,519,525	12,988,969	41,222,960	0	0	0	41,222,960
	Tourist Development Council					87,982,580	162,913,166	173,775,207	95,025,455	176,463,006	0	0	0	176,463,006

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Water Utilities Department														
DEPT 720														
Unit	1110	Water Utilities Administration												
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
					7201110PA	7,980,224	7,820,906	7,820,906	6,830,342	8,085,400	0	0	0	8,085,400
4001	720	1110	7201110OX	4802	Employee Recognition Program	12,639	0	12,720	12,700	0	0	0	0	0
					7201110OX	12,639	0	12,720	12,700	0	0	0	0	0
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 Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget 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
				7201110OA		9,678,795	10,191,094	10,178,374	10,120,958	11,160,600	0	0	0	11,160,600
Total	1110	Water Utilities Administration				17,671,658	18,012,000	18,012,000	16,964,000	19,246,000	0	0	0	19,246,000
Unit	1200	Wud Support Services												
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
7201110PA						402,017	623,528	623,528	539,849	566,160	0	62,551	0	628,711
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
7201110OA						245,219	244,472	244,472	239,151	294,840	0	0	0	294,840
Total	1200	Wud Support Services				647,236	868,000	868,000	779,000	861,000	0	62,551	0	923,551
Unit	1GUA	Plants Maintenance West												
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
					7201110PA	652,714	640,580	640,580	670,556	704,336	0	0	0	704,336
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
					7201110OA	1,906,116	3,230,420	3,230,420	2,886,444	3,439,664	0	0	0	3,439,664
Total	1GUA	Plants Maintenance West				2,558,830	3,871,000	3,871,000	3,557,000	4,144,000	0	0	0	4,144,000
Unit	2310	Materials Management												
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
					7201110PA	1,982,967	1,999,914	1,999,914	2,061,934	2,192,612	0	65,279	0	2,257,891
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
					7201110OA	1,105,747	868,086	868,086	1,112,066	1,219,388	0	0	0	1,219,388
Total	2310	Materials Management				3,088,715	2,868,000	2,868,000	3,174,000	3,412,000	0	65,279	0	3,477,279
Unit	2311	Treatment Plants Admin.												
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	
					7201110PA	1,089,061	1,351,998	1,351,998	1,361,903	1,463,093	0	0	0	1,463,093	
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	
					7201110OA	270,283	339,002	339,002	293,097	330,907	0	0	0	330,907	
	Total	2311	Treatment Plants Admin.			1,359,344	1,691,000	1,691,000	1,655,000	1,794,000	0	0	0	1,794,000	
Unit	2320	Developmental Improvements													
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	
					7201110PA	991,997	1,254,527	1,254,527	1,218,713	1,326,743	0	0	0	1,326,743	
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	
					7201110OA	68,818	74,761	74,761	74,287	91,257	0	0	0	91,257	
	Total	2320	Developmental Improvements			1,060,815	1,329,288	1,329,288	1,293,000	1,418,000	0	0	0	1,418,000	
Unit	2322	Wud Engineering Services Admin													
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	
					7201110PA	535,602	684,750	684,750	740,499	827,923	0	0	0	827,923	
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
				7201110OA		463,070	881,992	881,992	853,501	884,077	0	0	0	884,077
Total	2322	Wud Engineering Services Admin				998,672	1,566,742	1,566,742	1,594,000	1,712,000	0	0	0	1,712,000
Unit	2323	Wud Capital Proj Engineering												
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
				7201110PA		2,652,377	3,226,581	3,226,581	3,189,493	3,657,629	0	0	0	3,657,629
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 As	-5,925,905	1	1	0	1	0	0	0	1
					7201110OA	-2,599,217	8,290,475	8,290,475	5,842,598	7,053,248	0	0	0	7,053,248
Total	2323	Wud Capital Proj Engineering				53,160	11,517,056	11,517,056	9,032,091	10,710,877	0	0	0	10,710,877
Unit	2324	WUD Asset Management												
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
					7201110PA	853,492	947,012	947,012	920,973	1,026,385	0	0	0	1,026,385
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
				7201110OA		156,876	305,988	305,988	246,027	232,615	0	0	0	232,615
Total	2324	WUD Asset Management				1,010,368	1,253,000	1,253,000	1,167,000	1,259,000	0	0	0	1,259,000
Unit	2325	Wud Regulatory Compliance												
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
				7201110PA		1,004,493	1,302,966	1,302,966	1,252,034	1,330,263	0	0	0	1,330,263
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
				7201110OA		187,105	502,034	502,034	465,966	689,737	0	0	0	689,737
Total	2325	Wud Regulatory Compliance				1,191,598	1,805,000	1,805,000	1,718,000	2,020,000	0	0	0	2,020,000
Unit	2330	Testing Laboratory												
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
				7201110PA		1,834,575	1,992,862	1,992,862	1,890,500	2,096,446	0	0	0	2,096,446
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	
					7201110OA	669,255	848,138	848,138	803,500	873,554	0	0	0	873,554	
Total	2330	Testing Laboratory				2,503,830	2,841,000	2,841,000	2,694,000	2,970,000	0	0	0	2,970,000	
Unit	2410	Landscapes & Facilities Maintenance													
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	
					7201110PA	703,612	1,008,574	1,008,574	876,415	1,058,691	0	0	0	1,058,691	
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 & Subscrptns	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
					7201110OA	10,945,872	19,226,426	19,226,426	15,032,494	18,180,309	0	0	0	18,180,309
Total	2410	Landscapes & Facilities Maintenance				11,649,484	20,235,000	20,235,000	15,908,909	19,239,000	0	0	0	19,239,000
Unit	2425	Maintenance Administration												
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
					7201110PA	899,732	984,973	984,973	940,751	1,004,112	0	0	0	1,004,112
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 Procssng 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
				7201110OA		211,481	878,027	878,027	834,249	650,888	0	0	0	650,888
Total	2425	Maintenance Administration				1,111,213	1,863,000	1,863,000	1,775,000	1,655,000	0	0	0	1,655,000
Unit	2460	Linecrews South												
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
				7201110PA		2,589,501	2,824,152	2,824,152	2,701,519	2,893,414	0	57,502	0	2,950,916
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
					7201110OA	2,326,031	3,373,425	3,373,425	2,884,482	3,204,586	0	0	0	3,204,586
Total	2460	Linecrews South				4,915,532	6,197,577	6,197,577	5,586,001	6,098,000	0	57,502	0	6,155,502
Unit	2470	Lift Stations-South												
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
					7201110PA	1,962,465	2,315,449	2,315,449	2,126,434	2,391,448	0	0	0	2,391,448
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
					7201110OA	2,620,031	3,682,906	3,682,906	3,288,566	3,686,552	0	0	0	3,686,552
	Total	2470	Lift Stations-South			4,582,496	5,998,355	5,998,355	5,415,000	6,078,000	0	0	0	6,078,000
Unit	2521	Linecrews North												
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
					7201110PA	2,658,385	3,256,701	3,256,701	3,050,446	3,373,397	0	57,502	0	3,430,899
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
					7201110OA	4,177,792	6,068,939	6,068,939	5,265,554	6,554,603	0	0	0	6,554,603
Total	2521	Linecrews North				6,836,177	9,325,640	9,325,640	8,316,000	9,928,000	0	57,502	0	9,985,502
Unit	2522	Special Projects Crew												
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
					7201110PA	716,887	796,422	796,422	756,607	860,993	0	0	0	860,993
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
					7201110OA	1,000,218	1,480,578	1,480,578	1,221,392	1,404,007	0	0	0	1,404,007

**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
	Total	2522	Special Projects Crew			1,717,104	2,277,000	2,277,000	1,977,999	2,265,000	0	0	0	2,265,000
Unit	2531	Water Plant #8 Operations												
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
					7201110PA	1,527,732	1,669,017	1,669,017	1,589,659	1,751,871	0	0	0	1,751,871
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 *Subj	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
					7201110OA	6,590,575	7,524,983	7,524,983	6,873,341	8,058,129	0	0	0	8,058,129
Total	2531	Water Plant #8 Operations				8,118,307	9,194,000	9,194,000	8,463,000	9,810,000	0	0	0	9,810,000

**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
Unit	2532	Water Plant #9 Operations												
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
					7201110PA	1,279,649	1,390,448	1,390,448	1,441,726	1,570,666	0	0	0	1,570,666
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
					7201110OA	3,825,500	4,140,552	4,140,552	3,961,273	4,265,334	0	0	0	4,265,334
Total	2532	Water Plant #9 Operations				5,105,149	5,531,000	5,531,000	5,402,999	5,836,000	0	0	0	5,836,000
Unit	2533	Water Plant #3 Operations												
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
					7201110PA	1,571,701	1,742,433	1,742,433	1,803,210	1,958,800	0	71,167	0	2,029,967
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
					7201110OA	4,579,762	4,306,567	4,306,567	4,724,790	4,965,200	0	0	0	4,965,200
Total	2533	Water Plant #3 Operations				6,151,462	6,049,000	6,049,000	6,528,000	6,924,000	0	71,167	0	6,995,167
Unit	2534	Plants Maintenance North												
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
					7201110PA	959,122	1,146,326	1,146,326	1,033,052	1,134,620	0	0	0	1,134,620
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
					7201110OA	2,986,278	2,986,674	2,986,674	2,878,948	3,086,380	0	0	0	3,086,380
Total	2534	Plants Maintenance North				3,945,399	4,133,000	4,133,000	3,912,000	4,221,000	0	0	0	4,221,000
Unit	2535	Water Plant #2 Operations												
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
					7201110PA	1,184,007	1,528,225	1,528,225	1,397,838	1,489,341	0	0	0	1,489,341
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
					7201110OA	3,570,110	3,776,775	3,776,775	3,719,162	4,270,659	0	0	0	4,270,659
	Total	2535	Water Plant #2 Operations			4,754,117	5,305,000	5,305,000	5,117,000	5,760,000	0	0	0	5,760,000
Unit	2537	Plants Maintenance South												
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
					7201110PA	962,709	923,475	923,475	1,001,589	1,047,362	0	0	0	1,047,362
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
					7201110OA	2,716,677	2,769,525	2,769,525	3,010,411	3,382,638	0	0	0	3,382,638
Total	2537	Plants Maintenance South				3,679,386	3,693,000	3,693,000	4,012,000	4,430,000	0	0	0	4,430,000
Unit	2554	Lift Stations North												
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
					7201110PA	1,624,506	1,883,102	1,883,102	1,790,646	1,913,424	0	0	0	1,913,424

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

Fund	Dept	Unit	Appr Unit	Object	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
7201110OA						4,451,363	4,777,898	4,777,898	4,552,354	4,447,576	0	0	0	4,447,576
Total 2554 Lift Stations North						6,075,869	6,661,000	6,661,000	6,343,000	6,361,000	0	0	0	6,361,000
Unit	2555 Infiltration and Inflow													
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
7201110PA						1,180,120	1,352,079	1,352,079	1,273,855	1,415,032	0	0	0	1,415,032
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
					7201110OA	1,451,724	1,997,921	1,997,921	1,979,145	1,907,968	0	0	0	1,907,968
Total	2555	Infiltration and Inflow				2,631,844	3,350,000	3,350,000	3,253,000	3,323,000	0	0	0	3,323,000
Unit	2581	O & M Wastewater-Ecr												
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
					7201110OA	18,305,042	14,911,000	14,911,000	18,502,000	19,302,000	0	0	0	19,302,000
Total	2581	O & M Wastewater-Ecr				18,305,042	14,911,000	14,911,000	18,502,000	19,302,000	0	0	0	19,302,000
Unit	2582	Sr Water Reclamation												
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
					7201110PA	1,934,842	2,209,167	2,209,167	2,145,288	2,341,812	0	0	0	2,341,812
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
					7201110OA	7,420,456	8,805,833	8,805,833	8,182,712	9,451,188	0	0	0	9,451,188
Total	2582	Sr Water Reclamation				9,355,298	11,015,000	11,015,000	10,328,000	11,793,000	0	0	0	11,793,000
Unit	2583	Century Reclaimed Water Reclamation Facility												
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
					7201110OA	68,025	112,000	112,000	85,000	114,000	0	0	0	114,000
Total	2583	Century Reclaimed Water Reclamation Facility												
						68,025	112,000	112,000	85,000	114,000	0	0	0	114,000
Unit	2584	South Region Water Reclaim Maintenance												
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
					7201110PA	852,136	915,279	915,279	865,939	959,037	0	0	0	959,037
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
					7201110OA	3,321,403	2,507,721	2,507,721	2,807,061	3,089,963	0	0	0	3,089,963
Total	2584	South Region Water Reclaim Maintenance				4,173,539	3,423,000	3,423,000	3,673,000	4,049,000	0	0	0	4,049,000
Unit	2GUA	Glades Utility Authority Customer Service												
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	
					7201110PA	1,241,302	1,354,944	1,354,944	1,429,437	1,576,632	0	46,013	0	1,622,645	
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	
					7201110OA	421,814	652,550	652,550	550,563	623,368	0	0	0	623,368	
	Total	2GUA	Glades Utility Authority Customer Service			1,663,117	2,007,494	2,007,494	1,980,000	2,200,000	0	46,013	0	2,246,013	
Unit	3220	Contract Management													
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
				7201110PA		485,694	606,501	606,501	574,687	641,371	0	0	0	641,371
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
				7201110OA		33,003	44,499	44,499	67,313	40,629	0	0	0	40,629
Total	3220	Contract Management				518,697	651,000	651,000	642,000	682,000	0	0	0	682,000
Unit	3240	Automation Control Systems												
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
7201110PA						2,280,863	2,440,387	2,440,387	2,517,884	2,673,004	0	0	0	2,673,004
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 Procssng 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
7201110OA						1,973,487	3,816,613	3,816,613	3,261,116	3,537,996	0	0	0	3,537,996
Total	3240	Automation Control Systems				4,254,350	6,257,000	6,257,000	5,779,000	6,211,000	0	0	0	6,211,000
Unit	32IT	Water Utilities Information Technology												
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
7201110PA						2,079,146	2,713,360	2,713,360	2,459,578	2,783,069	0	65,279	0	2,848,348

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

Fund	Dept	Unit	Appr Unit	Object	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
					7201110OA	7,057,659	8,391,640	8,391,640	7,880,422	7,537,929	0	0	0	7,537,929
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
					7201110CA	58,416	2,376,000	2,376,000	2,257,000	2,353,002	0	0	0	2,353,002
Total	32IT	Water Utilities Information Technology				9,195,220	13,481,000	13,481,000	12,597,000	12,674,000	0	65,279	0	12,739,279
Unit	3331	Customer Service Administration and Communications												
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
				7201110PA		933,686	951,342	951,342	1,032,113	1,156,711	0	0	0	1,156,711
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
				7201110OA		286,518	167,424	167,424	161,887	11,289	0	0	0	11,289
Total	3331	Customer Service Administration and Communicati				1,220,205	1,118,766	1,118,766	1,194,000	1,168,000	0	0	0	1,168,000
Unit	3332	Accounting												
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
					7201110PA	767,334	857,077	857,077	807,688	898,264	0	0	0	898,264
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
					7201110OA	5,980	11,923	11,923	9,312	10,736	0	0	0	10,736
	Total	3332	Accounting			773,313	869,000	869,000	817,000	909,000	0	0	0	909,000
Unit	3333	Customer Service Field												
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
					7201110PA	3,077,514	3,631,662	3,631,662	3,340,859	3,855,530	0	0	0	3,855,530
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
					7201110OA	2,334,150	2,478,982	2,478,982	2,446,141	2,525,470	0	0	0	2,525,470
Total	3333	Customer Service Field			5,411,664	6,110,644	6,110,644	5,787,000	6,381,000	0	0	0	0	6,381,000
Unit	3334	Customer Service Center												
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
					7201110PA	2,278,347	2,956,807	2,956,807	2,628,995	3,040,292	0	0	0	3,040,292
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
					7201110OA	1,773,390	2,069,193	2,069,193	1,953,005	2,161,708	0	0	0	2,161,708
Total	3334	Customer Service Center				4,051,736	5,026,000	5,026,000	4,582,000	5,202,000	0	0	0	5,202,000
Unit	3339	Equipment												
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
					7201110CA	2,201,660	7,950,946	7,950,946	2,500,504	7,385,610	0	0	0	7,385,610
Total	3339	Equipment				2,201,660	7,950,946	7,950,946	2,500,504	7,385,610	0	0	0	7,385,610
Unit	3GUA	Water Plant #11 Operations												
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
					7201110PA	1,109,935	1,169,475	1,169,475	1,180,323	1,243,979	0	0	0	1,243,979
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
					7201110OA	2,155,682	2,546,525	2,546,525	2,259,677	2,603,021	0	0	0	2,603,021
	Total	3GUA	Water Plant #11 Operations			3,265,618	3,716,000	3,716,000	3,440,000	3,847,000	0	0	0	3,847,000
Unit	4GUA	Glades Utility Authority Belle Glade Wastewater Treatment												
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	
					7201110PA	537,534	655,976	655,976	614,671	647,389	0	0	0	647,389	
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	
					7201110OA	1,047,308	1,158,024	1,158,024	1,139,329	1,297,611	0	0	0	1,297,611	
	Total	4GUA	Glades Utility Authority Belle Glade Wastewater Tre			1,584,842	1,814,000	1,814,000	1,754,000	1,945,000	0	0	0	1,945,000	
Unit	5GUA	Glades Utility Authority Pahokee Wastewater Treatment Pla													
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
					7201110PA	339,946	464,962	464,962	359,288	440,239	0	0	0	440,239
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
					7201110OA	257,649	358,038	358,038	292,712	316,761	0	0	0	316,761
	Total	5GUA	Glades Utility Authority Pahoee Wastewater Treatm			597,595	823,000	823,000	652,000	757,000	0	0	0	757,000
Unit	6GUA	Line Crews West												
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
					7201110PA	2,991,535	3,373,474	3,373,474	3,136,423	3,383,193	0	0	0	3,383,193
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
					7201110OA	2,519,763	2,942,526	2,942,526	2,795,577	3,105,807	0	0	0	3,105,807
	Total	6GUA	Line Crews West			5,511,298	6,316,000	6,316,000	5,932,000	6,489,000	0	0	0	6,489,000
Unit	7GUA	Lift Stations Maintenance West												
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
DEPT 820														
Unit 9200 Transfers														
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
8209200NA						2,215,021	94,500	94,500	94,500	107,390	0	0	0	107,390
Total 9200 Transfers						2,215,021	94,500	94,500	94,500	107,390	0	0	0	107,390
4001	WUD Operation & Maintenance					180,601,696	231,424,631	236,350,107	209,130,000	241,155,707	0	425,293	0	241,581,000
Water Utilities Department						180,601,696	231,424,631	236,350,107	209,130,000	241,155,707	0	425,293	0	241,581,000

**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
Water Utilities Department - Debt Service														
DEPT 820														
Unit 9000 Transfers														
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 & F	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 F	2,580,000	6,534,000	6,534,000	5,946,000	6,484,000	0	0	0	6,484,000
8209000NA						250,419,000	262,943,000	262,943,000	278,761,000	283,901,000	0	0	0	283,901,000
Total 9000 Transfers						250,419,000	262,943,000	262,943,000	278,761,000	283,901,000	0	0	0	283,901,000
4000 Wud Revenue						250,419,000	262,943,000	262,943,000	278,761,000	283,901,000	0	0	0	283,901,000
DEPT 720														
Unit 9900 R & R Reserves														
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
7209900ND						0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
Total 9900 R & R Reserves						0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
4034 Debt Service Reserve Wud All						0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
DEPT 720														
Unit 7535 WUD GUA Debt Service														
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
7207535DA						94,939	729,000	729,000	696,000	697,000	0	0	0	697,000
Total 7535 WUD GUA Debt Service						94,939	729,000	729,000	696,000	697,000	0	0	0	697,000
4044 GUA Debt Service						94,939	729,000	729,000	696,000	697,000	0	0	0	697,000
DEPT 720														
Unit 7538 Debt Service-WUD Series 2012 Refunding Issue														

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

Fund	Dept	Unit	Appr Unit	Object	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
					7207538DA	78,513	0	0	0	0	0	0	0	0
	Total	7538	Debt Service-WUD Series 2012 Refunding Issue			78,513	0	0	0	0	0	0	0	0
4047	Debt Service WUD 2013 Ref					78,513	0	0	0	0	0	0	0	0
DEPT 720														
Unit	7539	WUD Issue Costs Series 2015 Bond Issue												
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
					7207539DA	814,529	916,000	916,000	911,000	911,000	0	0	0	911,000
	Total	7539	WUD Issue Costs Series 2015 Bond Issue			814,529	916,000	916,000	911,000	911,000	0	0	0	911,000
4048	WUD 26.9M Water & Sewer Refunding Series 2015					814,529	916,000	916,000	911,000	911,000	0	0	0	911,000
DEPT 720														
Unit	7540	Series 2019 W&S Refunding Revenue Bonds												
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
					7207540DA	1,000,158	2,707,000	2,707,000	3,214,000	3,223,000	0	0	0	3,223,000
	Total	7540	Series 2019 W&S Refunding Revenue Bonds			1,000,158	2,707,000	2,707,000	3,214,000	3,223,000	0	0	0	3,223,000
4049	42.3 Water & Sewer Revenue Refunding Series 2019					1,000,158	2,707,000	2,707,000	3,214,000	3,223,000	0	0	0	3,223,000
DEPT 720														
Unit	7541	Series 2020 W&S Refunding Revenue Bonds												
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
					7207541DA	1,189,141	6,538,000	6,538,000	5,998,000	6,536,000	0	0	0	6,536,000
	Total	7541	Series 2020 W&S Refunding Revenue Bonds			1,189,141	6,538,000	6,538,000	5,998,000	6,536,000	0	0	0	6,536,000
4050	WUD 59M Water & Sewer Rev Ref 2020					1,189,141	6,538,000	6,538,000	5,998,000	6,536,000	0	0	0	6,536,000
	Water Utilities Department - Debt Service					253,596,279	277,339,825	277,339,825	289,580,000	298,774,825	0	0	0	298,774,825

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
County Library														
DEPT 320														
Unit	3150	Branch Operations												
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
					3203150PA	15,926,197	20,804,158	20,804,158	19,087,648	21,693,877	0	0	0	21,693,877
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
					3203150OA	117,299	126,082	126,082	121,582	107,504	0	0	0	107,504
Total	3150	Branch Operations				16,043,495	20,930,240	20,930,240	19,209,230	21,801,381	0	0	0	21,801,381
Unit	3200	Central Operations												
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
					3203200PA	16,289,067	19,866,532	19,866,532	18,815,556	21,159,487	0	46,790	0	21,206,277
1180	320	3200	3203200OX	4802	Employee Recognition Program	4,078	0	9,360	9,360	0	0	0	0	0
					3203200OX	4,078	0	9,360	9,360	0	0	0	0	0
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 Procssng 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
				3203200OA		18,002,161	21,998,273	21,988,913	21,085,678	23,905,904	0	254,760	0	24,160,664
1180	320	3200	3203200CA	6401	Machinery & Equipment	38,800	640,000	640,000	640,000	60,000	0	40,000	0	100,000
1180	320	3200	3203200CA	6405	Data Processing Equipment	50,948	235,785	235,785	84,940	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
				3203200CA		3,479,149	4,810,915	4,810,915	4,660,070	4,290,000	0	40,000	0	4,330,000
Total	3200	Central Operations				37,774,455	46,675,720	46,675,720	44,570,664	49,355,391	0	341,550	0	49,696,941

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	3201	Central Operations CO												
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
					3203201XA	-815,525	-755,363	-755,363	-725,453	-824,911	0	0	0	-824,911
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
					3203201OA	1,927,043	2,318,506	2,318,506	2,231,850	2,501,527	0	0	0	2,501,527
Total	3201	Central Operations CO				1,111,518	1,563,143	1,563,143	1,506,397	1,676,616	0	0	0	1,676,616
Unit	3259	DLIS FL ARPA Grant												
1180	320	3259	3203259OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					3203259OA	0	0	0	0	0	0	0	0	0
Total	3259	DLIS FL ARPA Grant				0	0	0	0	0	0	0	0	0
Unit	3299	Reserves												
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
					3203299NA	0	11,802,807	20,154,749	0	11,506,934	0	0	0	11,506,934
Total	3299	Reserves				0	11,802,807	20,154,749	0	11,506,934	0	0	0	11,506,934
DEPT	820													
Unit	3290	Transfers												
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
					8203290NA	13,213,800	19,513,800	19,513,800	19,513,800	31,015,683	0	0	0	31,015,683
Total	3290	Transfers				13,213,800	19,513,800	19,513,800	19,513,800	31,015,683	0	0	0	31,015,683
1180	County Library					68,143,269	100,485,710	108,837,652	84,800,091	115,356,005	0	341,550	0	115,697,555
County Library						68,143,269	100,485,710	108,837,652	84,800,091	115,356,005	0	341,550	0	115,697,555

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Fire Rescue														
DEPT 440														
Unit	4209	Fire Rescue Overhead												
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
					4404209XA	-3,745,693	-4,567,447	-4,567,447	-4,715,327	-4,994,686	0	0	0	-4,994,686
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
					4404209OA	19,609,881	21,334,799	21,334,799	21,000,794	23,477,340	0	0	0	23,477,340
Total	4209	Fire Rescue Overhead				15,864,188	16,767,352	16,767,352	16,285,467	18,482,654	0	0	0	18,482,654
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
					4404210XA	-24,969	-20,808	-20,808	-20,808	-22,952	0	0	0	-22,952
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
					4404210PA	1,120,288	1,198,320	1,198,320	1,233,053	1,341,587	0	0	0	1,341,587
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
4404210OA						55,157	100,363	100,363	92,605	112,285	0	0	0	112,285
Total	4210	Office Of The Fire Chief				1,150,475	1,277,875	1,277,875	1,304,850	1,430,920	0	0	0	1,430,920
Unit	4211	Warehouses												
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
4404211XA						-9,675,760	-6,358,996	-4,354,996	-4,902,496	-5,379,952	0	0	0	-5,379,952
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
4404211PA						1,811,993	1,958,521	1,958,521	1,935,513	2,022,846	0	0	0	2,022,846
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 & Obligtions	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 Procssng 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
					4404211OA	5,679,182	5,588,448	5,588,448	5,362,430	6,553,043	0	0	0	6,553,043
1300	440	4211	4404211CA	6401	Machinery & Equipment	622,197	867,500	187,866	187,866	0	0	326,000	0	326,000
					4404211CA	622,197	867,500	187,866	187,866	0	0	326,000	0	326,000
	Total	4211	Warehouses			-1,562,388	2,055,473	3,379,839	2,583,313	3,195,937	0	326,000	0	3,521,937
Unit	4212	FR Fleet												
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
					4404212XA	0	0	-2,000,000	-2,273,700	-2,392,600	0	0	0	-2,392,600
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 Employees	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
					4404212PA	4,535,270	4,781,315	4,781,315	4,783,170	4,871,096	0	0	0	4,871,096
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
					4404212OA	5,926,045	4,770,913	4,770,913	4,512,404	6,152,313	0	0	0	6,152,313
1300	440	4212	4404212CA	6401	Machinery & Equipment	387,364	416,000	416,000	216,000	200,000	0	402,000	0	602,000
					4404212CA	387,364	416,000	416,000	216,000	200,000	0	402,000	0	602,000
	Total	4212	FR Fleet			10,848,680	9,968,228	7,968,228	7,237,874	8,830,809	0	402,000	0	9,232,809
Unit	4213	Central Dispatch												
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
					4404213PA	8,249,199	10,065,304	10,065,304	10,027,507	10,460,658	0	343,087	0	10,803,745
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 Procssng 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
					4404213OA	124,358	432,805	432,805	312,138	455,309	0	2,400	0	457,709
1300	440	4213	4404213CA	6401	Machinery & Equipment	41,686	262,524	227,524	0	231,497	0	0	0	231,497
					4404213CA	41,686	262,524	227,524	0	231,497	0	0	0	231,497
	Total	4213	Central Dispatch			8,415,243	10,760,633	10,725,633	10,339,645	11,147,464	0	345,487	0	11,492,951
Unit	4214	Facilities												
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
					4404214PA	1,125,136	1,290,965	1,290,965	1,240,182	1,272,989	0	0	0	1,272,989

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

Fund	Dept	Unit	Appr Unit	Object	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 & Obligtions	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
					4404214OA	1,824,215	2,692,188	2,692,188	1,904,156	2,794,252	0	0	0	2,794,252
1300	440	4214	4404214CA	6401	Machinery & Equipment	5,737	160,000	212,000	93,000	125,000	0	0	0	125,000
					4404214CA	5,737	160,000	212,000	93,000	125,000	0	0	0	125,000
	Total	4214	Facilities			2,955,088	4,143,153	4,195,153	3,237,338	4,192,241	0	0	0	4,192,241
Unit	4215	Fiscal & Planning												
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
					4404215XA	-277,332	-268,045	-268,045	-268,045	-283,115	0	0	0	-283,115

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

Fund	Dept	Unit	Appr Unit	Object	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
					4404215PA	1,791,727	1,955,089	1,955,089	1,625,514	1,824,001	0	0	0	1,824,001
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 Procssng 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
					4404215OA	85,659	95,746	95,746	90,900	117,071	0	0	0	117,071
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
					4404215CA	0	0	1,188,508	745,672	0	0	0	0	0
	Total	4215	Fiscal & Planning			1,600,054	1,782,790	2,971,298	2,194,041	1,657,957	0	0	0	1,657,957
Unit	4217	Technology Services												
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
					4404217PA	1,195,541	1,496,974	1,496,974	1,419,993	2,284,710	0	0	0	2,284,710
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
					4404217OA	5,004,413	5,180,529	5,180,529	4,937,417	5,620,689	0	0	0	5,620,689
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
					4404217CA	13,860	60,000	232,853	60,000	8,495	0	0	0	8,495
	Total	4217	Technology Services			6,213,814	6,737,503	6,910,356	6,417,410	7,913,894	0	0	0	7,913,894
Unit	4218	Human Resources												
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
					4404218XA	-57,114	-81,168	-81,168	-81,168	-84,408	0	0	0	-84,408
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
					4404218PA	3,728,214	4,565,182	4,565,182	4,663,861	4,841,118	0	0	0	4,841,118
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 Procssng 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
					4404218OA	301,543	411,563	411,563	336,216	430,662	0	0	0	430,662
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
					4404218CA	84,683	89,278	75,029	0	75,029	0	0	0	75,029
	Total	4218	Human Resources			4,057,326	4,984,855	4,970,606	4,918,909	5,262,401	0	0	0	5,262,401
Unit	4219	Electronics Repair												
1300	440	4219	4404219XA	5270	Materials/Supplies Chg Off	0	0	-4,000	-6,500	-8,000	0	0	0	-8,000
					4404219XA	0	0	-4,000	-6,500	-8,000	0	0	0	-8,000
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
					4404219PA	1,069,617	1,047,264	1,047,264	1,053,692	1,090,401	0	0	0	1,090,401
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
					4404219OA	1,533,646	1,146,794	1,146,794	1,175,431	1,576,198	0	0	0	1,576,198
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
					4404219CA	275,629	2,417,560	1,938,703	62,254	1,876,449	0	1,885,000	0	3,761,449
	Total	4219	Electronics Repair			2,878,892	4,611,618	4,128,761	2,284,877	4,535,048	0	1,885,000	0	6,420,048
Unit	4220	SCBA												
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
					4404220XA	-78,349	0	0	-240,000	-300,000	0	0	0	-300,000
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
					4404220PA	368,671	402,319	402,319	398,973	436,928	0	0	0	436,928
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 Procssng 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
					4404220OA	732,267	317,033	317,033	421,450	648,588	0	0	0	648,588
1300	440	4220	4404220CA	6401	Machinery & Equipment	0	55,000	55,000	0	55,000	0	5,200,000	0	5,255,000
					4404220CA	0	55,000	55,000	0	55,000	0	5,200,000	0	5,255,000
	Total	4220	SCBA			1,022,589	774,352	774,352	580,423	840,516	0	5,200,000	0	6,040,516
Unit	4221	Training												
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
					4404221XA	-140,157	-151,049	-151,049	-151,049	-159,761	0	0	0	-159,761
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 Contrb-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
					4404221PA	4,284,613	4,246,218	4,246,218	4,564,428	4,969,000	0	0	0	4,969,000
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 Procssng 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
				4404221OA		3,073,502	4,431,301	4,431,301	3,609,025	4,521,459	0	0	0	4,521,459
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
					4404221CA	120,104	750,000	731,634	354,034	387,600	0	284,000	0	671,600
	Total	4221	Training			7,338,061	9,276,470	9,258,104	8,376,438	9,718,298	0	284,000	0	10,002,298
Unit	4230	Central Operations												
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
					4404230XA	-328,548	-324,805	-324,805	-324,805	-471,804	0	0	0	-471,804
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
					4404230PA	2,905,103	4,541,905	4,541,905	3,796,313	4,073,767	0	711,863	0	4,785,630
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 Procssng 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
				4404230OA		7,900,108	6,161,303	6,161,303	5,916,328	6,625,519	0	2,418,100	0	9,043,619
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
				4404230CA		8,661,805	37,569,319	37,569,319	2,672,874	51,171,445	0	150,000	0	51,321,445
	Total	4230	Central Operations			19,138,468	47,947,722	47,947,722	12,060,710	61,398,927	0	3,279,963	0	64,678,890
Unit	4231	Battalion 1												
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 Re	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
					4404231PA	37,884,282	41,774,384	41,774,384	42,531,501	44,895,381	0	0	0	44,895,381
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
					4404231OA	2,038,972	1,897,096	1,897,096	1,735,565	2,115,787	0	0	0	2,115,787

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

Fund	Dept	Unit	Appr Unit	Object	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	4231	Battalion 1			39,923,254	43,671,480	43,671,480	44,267,066	47,011,168	0	0	0	47,011,168
Unit	4232	Battalion 2												
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 Contrb-Lantana Fire	74,571	92,667	92,667	99,845	116,396	0	0	0	116,396
1300	440	4232	4404232PA	2212	Retire Contrb-Lake Worth Fire Re	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
					4404232PA	49,051,470	52,683,463	52,683,463	52,300,999	56,479,388	0	1,481,770	0	57,961,158
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 Currnt Chrges & Obligions	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 Procssng 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
					4404232OA	2,174,133	1,951,261	1,951,261	1,869,981	2,245,414	0	23,100	0	2,268,514
1300	440	4232	4404232CA	6401	Machinery & Equipment	0	8,700	8,700	0	15,200	0	150,000	0	165,200
					4404232CA	0	8,700	8,700	0	15,200	0	150,000	0	165,200
	Total	4232	Battalion 2			51,225,603	54,643,424	54,643,424	54,170,980	58,740,002	0	1,654,870	0	60,394,872
Unit	4233	Battalion 3												
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 Contrb-Lantana Fire	79,144	98,350	98,350	105,968	123,535	0	0	0	123,535
1300	440	4233	4404233PA	2212	Retire Contrb-Lake Worth Fire Re	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
					4404233PA	35,716,009	44,582,531	44,582,531	41,534,748	48,478,168	0	0	0	48,478,168
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
				4404233OA		1,966,338	2,006,455	2,006,455	1,835,381	2,077,807	0	0	0	2,077,807
1300	440	4233	4404233CA	6401	Machinery & Equipment	0	140,100	140,100	0	146,600	0	0	0	146,600
				4404233CA		0	140,100	140,100	0	146,600	0	0	0	146,600
	Total	4233	Battalion 3			37,682,346	46,729,086	46,729,086	43,370,129	50,702,575	0	0	0	50,702,575
	Unit	4234	Battalion 4											
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 Re	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	0	0	1
					4404234PA	42,595,106	48,432,243	48,432,243	47,764,317	53,133,827	0	0	0	53,133,827
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 Procssng 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
					4404234OA	2,715,466	2,327,687	2,327,687	2,234,194	2,616,310	0	0	0	2,616,310
1300	440	4234	4404234CA	6401	Machinery & Equipment	0	0	0	0	19,500	0	0	0	19,500
					4404234CA	0	0	0	0	19,500	0	0	0	19,500
	Total	4234	Battalion 4			45,310,573	50,759,930	50,759,930	49,998,511	55,769,637	0	0	0	55,769,637
Unit	4235	Battalion 5												
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
					4404235PB	36,219,554	37,933,595	37,933,595	38,166,085	41,415,814	0	0	0	41,415,814
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
					4404235OB	1,662,295	1,702,366	1,702,366	1,658,100	1,860,249	0	0	0	1,860,249
1300	440	4235	4404235CB	6401	Machinery & Equipment	0	0	0	45,000	23,600	0	0	0	23,600
					4404235CB	0	0	0	45,000	23,600	0	0	0	23,600
	Total	4235	Battalion 5			37,881,849	39,635,961	39,635,961	39,869,185	43,299,663	0	0	0	43,299,663
Unit	4236	Battalion 9												
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
					4404236PA	13,918,328	14,214,793	14,214,793	14,495,207	15,775,499	0	335,464	0	16,110,963

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

Fund	Dept	Unit	Appr Unit	Object	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 Contrb-Lake Worth Fire Re	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
					4404237PA	22,439,810	24,555,262	24,555,262	24,310,285	26,340,146	0	0	0	26,340,146
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
					4404237OA	958,294	856,775	856,775	740,888	907,159	0	0	0	907,159
1300	440	4237	4404237CA	6401	Machinery & Equipment	7,103	26,100	26,100	26,100	0	0	0	0	0
					4404237CA	7,103	26,100	26,100	26,100	0	0	0	0	0
	Total	4237	Battalion 7			23,405,207	25,438,137	25,438,137	25,077,273	27,247,305	0	0	0	27,247,305
Unit	4238	Battalion 10												
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
					4404238PA	31,756,569	35,316,147	35,316,147	34,909,047	38,253,043	0	0	0	38,253,043
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
					4404238OA	1,602,088	1,488,999	1,488,999	1,591,168	1,653,976	0	0	0	1,653,976
1300	440	4238	4404238CA	6401	Machinery & Equipment	39,435	101,365	44,110	0	61,865	0	0	0	61,865
					4404238CA	39,435	101,365	44,110	0	61,865	0	0	0	61,865
	Total	4238	Battalion 10			33,398,092	36,906,511	36,849,256	36,500,215	39,968,884	0	0	0	39,968,884
Unit	4239	Trauma Helicopter												
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
					4404239PA	3,166,852	3,462,561	3,462,561	3,287,162	3,604,471	0	0	0	3,604,471
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
					4404239OA	79,158	84,486	84,486	82,280	103,715	0	0	0	103,715
1300	440	4239	4404239CA	6401	Machinery & Equipment	0	0	0	0	6,500	0	0	0	6,500
					4404239CA	0	0	0	0	6,500	0	0	0	6,500
	Total	4239	Trauma Helicopter			3,246,010	3,547,047	3,547,047	3,369,442	3,714,686	0	0	0	3,714,686
Unit	4241	Community Risk Reduction												
1300	440	4241	4404241XA	9626	Charge-Off To Other Cost Ctrs	-92,113	-5,840	-5,840	-5,840	0	0	0	0	0
					4404241XA	-92,113	-5,840	-5,840	-5,840	0	0	0	0	0
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
					4404241PA	7,797,061	8,791,193	8,791,193	8,710,910	9,097,509	0	133,034	0	9,230,543

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

Fund	Dept	Unit	Appr Unit	Object	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
					4404242PA	933,283	712,349	712,349	733,748	794,913	0	0	0	794,913
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 Procssng 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
					4404242OA	19,567	133,224	133,224	37,000	133,172	0	0	0	133,172
1300	440	4242	4404242CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					4404242CA	0	0	0	0	0	0	0	0	0
	Total	4242	FR Emergency Management			952,850	845,573	845,573	770,748	928,085	0	0	0	928,085
Unit	4243	Medical Services												
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
					4404243PA	2,135,151	2,795,579	2,795,579	2,851,890	2,997,007	0	103,121	0	3,100,128
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
					4404243OA	739,802	2,021,427	2,021,427	1,696,212	2,095,373	0	9,700	0	2,105,073
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
					4404243CA	571,311	1,744,216	1,702,216	1,702,216	0	0	331,900	0	331,900
	Total	4243	Medical Services			3,446,264	6,561,222	6,519,222	6,250,318	5,092,380	0	444,721	0	5,537,101
Unit	4244	Drowning Prevention Coalition												
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
					4404244PA	243,455	259,666	259,666	264,208	281,875	0	0	0	281,875
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 Procssng 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
					4404246OA	13,660	23,313	23,313	16,750	26,313	0	3,250	0	29,563
Total	4246	Planning				413,817	577,939	577,939	626,766	730,108	0	95,014	0	825,122
Unit	4299	Reserves												
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
					4404299NC	0	130,959,881	138,999,534	0	143,658,539	0	0	0	143,658,539
Total	4299	Reserves				0	130,959,881	138,999,534	0	143,658,539	0	0	0	143,658,539
Unit	4316	2020 CDC Overdose Data to Action OD2A DOH Grant												
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
					4404316PA	423,579	0	0	0	0	0	0	0	0
Total	4316	2020 CDC Overdose Data to Action OD2A DOH Gran				423,579	0	0	0	0	0	0	0	0
Unit	4317	2021 AFG Grant EMW-2021-FG-00794												
1300	440	4317	4404317CA	6401	Machinery & Equipment	783,152	0	0	0	0	0	0	0	0
					4404317CA	783,152	0	0	0	0	0	0	0	0
Total	4317	2021 AFG Grant EMW-2021-FG-00794				783,152	0	0	0	0	0	0	0	0
Unit	4318	2021 SAFER Grant EMW-2021-FF-00908												
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
					4404230OA	1,950	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			1,950	0	0	0	0	0	0	0	0
DEPT 742														
Unit	7246	Westgate/Belvedere Homes CRA												
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
					7427246GB	1,472,800	1,735,788	1,735,788	1,735,788	1,957,806	0	0	0	1,957,806
	Total	7246	Westgate/Belvedere Homes CRA			1,472,800	1,735,788	1,735,788	1,735,788	1,957,806	0	0	0	1,957,806
DEPT 820														
Unit	4290	Fire Rescue Transfers												
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
					8204290NA	36,064,597	41,099,755	41,058,590	41,058,590	64,345,548	0	0	0	64,345,548
	Total	4290	Fire Rescue Transfers			36,064,597	41,099,755	41,058,590	41,058,590	64,345,548	0	0	0	64,345,548
1300	Fire/Rescue MSTU					421,428,813	635,300,932	651,134,934	455,901,552	717,726,690	0	14,580,253	0	732,306,943
DEPT 440														
Unit	4299	Reserves												
1301	440	4299	4404299NE	9922	Res-Balances Forward	0	0	823,860	0	0	0	0	0	0
					4404299NE	0	0	823,860	0	0	0	0	0	0
	Total	4299	Reserves			0	0	823,860	0	0	0	0	0	0
Unit	6500	MSTU Jupiter												
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
					4406500XA	-277,277	-397,154	-397,154	-380,430	-398,595	0	0	0	-398,595
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	
					4406500OA	649,952	766,215	766,215	733,948	768,994	0	0	0	768,994	
	Total	6500	MSTU Jupiter			372,675	369,061	369,061	353,518	370,399	0	0	0	370,399	
DEPT 820															
Unit	4290	Fire Rescue Transfers													
1301	820	4290	8204290NC	9052	Tr To Fire/Rescue MSTU Fd 1300	25,170,623	26,903,860	26,903,860	26,903,860	27,921,726	0	0	0	27,921,726	
					8204290NC	25,170,623	26,903,860	26,903,860	26,903,860	27,921,726	0	0	0	27,921,726	
	Total	4290	Fire Rescue Transfers												27,921,726
1301	Fire/Rescue Jupiter MSTU					25,543,298	27,272,921	28,096,781	27,257,378	28,292,125	0	0	0	28,292,125	
DEPT 440															
Unit	6600	Aviation Battalion													
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	
					4406600XA	1,280,342	1,104,211	1,104,211	1,104,211	1,401,992	0	0	0	1,401,992	
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	
					4406600PA	6,564,944	6,925,077	6,925,077	7,053,222	7,469,038	0	0	0	7,469,038	
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
					4406600OA	288,748	323,773	323,773	300,418	365,223	0	0	0	365,223
1303	440	6600	4406600CA	6401	Machinery & Equipment	0	0	0	0	6,500	0	0	0	6,500
					4406600CA	0	0	0	0	6,500	0	0	0	6,500
	Total	6600	Aviation Battalion			8,134,034	8,353,061	8,353,061	8,457,851	9,242,753	0	0	0	9,242,753
Unit	6699	Reserves												
1303	440	6699	4406699NA	9902	Operating Reserves	0	164,569	164,569	0	164,569	0	0	0	164,569
					4406699NA	0	164,569	164,569	0	164,569	0	0	0	164,569
	Total	6699	Reserves			0	164,569	164,569	0	164,569	0	0	0	164,569
DEPT	820													
Unit	4290	Fire Rescue Transfers												
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
					8204290ND	25,857	42,468	42,468	42,468	40,510	0	0	0	40,510

**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
	Total	4290	Fire Rescue Transfers			25,857	42,468	42,468	42,468	40,510	0	0	0	40,510
1303	Aviation Battalion					8,159,891	8,560,098	8,560,098	8,500,319	9,447,832	0	0	0	9,447,832
DEPT 440														
Unit	4216	F/R Long-Term Disability												
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
			4404216PA			2,495,595	2,620,744	2,620,744	3,092,283	3,401,511	0	0	0	3,401,511
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
			4404216OA			7,932	19,000	19,000	13,300	19,000	0	0	0	19,000
	Total	4216	F/R Long-Term Disability			2,503,527	2,639,744	2,639,744	3,105,583	3,420,511	0	0	0	3,420,511
Unit	4299	Reserves												
1304	440	4299	4404299NA	9902	Operating Reserves	0	5,202,729	5,303,455	0	4,110,608	0	0	0	4,110,608
			4404299NA			0	5,202,729	5,303,455	0	4,110,608	0	0	0	4,110,608
	Total	4299	Reserves			0	5,202,729	5,303,455	0	4,110,608	0	0	0	4,110,608
1304	F/R Long-Term Disability Plan					2,503,527	7,842,473	7,943,199	3,105,583	7,531,119	0	0	0	7,531,119
DEPT 440														
Unit	4235	Battalion 5												
1305	440	4235	4404235XA	4970	Refund-Taxcollector Commission	-1,238	-1,500	-1,500	-1,380	-1,500	0	0	0	-1,500
			4404235XA			-1,238	-1,500	-1,500	-1,380	-1,500	0	0	0	-1,500
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
			4404235OA			264,497	269,600	269,600	266,920	269,600	0	0	0	269,600
	Total	4235	Battalion 5			263,259	268,100	268,100	265,540	268,100	0	0	0	268,100

**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
Unit	4299	Reserves												
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
					4404299NB	0	74,090	78,543	0	65,755	0	0	0	65,755
	Total	4299	Reserves											65,755
1305	MSBU-Hydrant Rental Boca Raton					263,259	342,190	346,643	265,540	333,855	0	0	0	333,855
DEPT	440													
Unit	4232	Battalion 2												
1306	440	4232	4404232XB	4970	Refund-Taxcollector Commission	-200	-300	-300	-240	-300	0	0	0	-300
					4404232XB	-200	-300	-300	-240	-300	0	0	0	-300
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
					4404232OB	30,911	40,940	40,940	37,682	40,940	0	0	0	40,940
	Total	4232	Battalion 2											40,640
Unit	4299	Reserves												
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
					4404299ND	0	22,846	26,784	0	31,309	0	0	0	31,309
	Total	4299	Reserves											31,309
1306	MSBU-Hydrant Rental-Riviera Bch					30,711	63,486	67,424	37,442	71,949	0	0	0	71,949
Fire Rescue						457,929,499	679,382,100	696,149,079	495,067,814	763,403,570	0	14,580,253	0	777,983,823

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Commission on Ethics														
DEPT 290														
Unit	2100	Commission on Ethics												
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
					2902100PB	740,522	875,703	875,703	923,717	986,446	0	0	0	986,446
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 Proccsng 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
					2902100OB	35,114	38,463	38,463	38,463	39,045	0	0	0	39,045
Total	2100	Commission on Ethics				775,636	914,166	914,166	962,180	1,025,491	0	0	0	1,025,491
0001	General Fund					775,636	914,166	914,166	962,180	1,025,491	0	0	0	1,025,491
Commission on Ethics						775,636	914,166	914,166	962,180	1,025,491	0	0	0	1,025,491

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Community Redevelopment Agencies														
DEPT 742														
Unit 7241 Boca Raton Com Redevelop Agcy														
0001	742	7241	7427241GA	8101	Contributions Othr Govtl Agncy 7427241GA	10,078,529 10,078,529	10,474,180 10,474,180	10,474,180 10,474,180	10,456,493 10,456,493	11,063,553 11,063,553	0 0	0 0	0 0	11,063,553 11,063,553
Total	7241	Boca Raton Com Redevelop Agcy				10,078,529	10,474,180	10,474,180	10,456,493	11,063,553	0	0	0	11,063,553
Unit 7242 Boynton Beach Com Redev Agcy														
0001	742	7242	7427242GA	8101	Contributions Othr Govtl Agncy 7427242GA	7,172,219 7,172,219	7,911,873 7,911,873	7,911,873 7,911,873	7,854,170 7,854,170	8,972,415 8,972,415	0 0	0 0	0 0	8,972,415 8,972,415
Total	7242	Boynton Beach Com Redev Agcy				7,172,219	7,911,873	7,911,873	7,854,170	8,972,415	0	0	0	8,972,415
Unit 7243 West Palm Beach Com Redev Agcy														
0001	742	7243	7427243GA	8101	Contributions Othr Govtl Agncy 7427243GA	17,313,536 17,313,536	19,222,080 19,222,080	19,222,080 19,222,080	19,207,315 19,207,315	21,357,840 21,357,840	0 0	0 0	0 0	21,357,840 21,357,840
Total	7243	West Palm Beach Com Redev Agcy				17,313,536	19,222,080	19,222,080	19,207,315	21,357,840	0	0	0	21,357,840
Unit 7244 Riviera Beach Com Redevel Agcy														
0001	742	7244	7427244GA	8101	Contributions Othr Govtl Agncy 7427244GA	4,062,421 4,062,421	4,298,889 4,298,889	4,298,889 4,298,889	4,293,638 4,293,638	4,672,261 4,672,261	0 0	0 0	0 0	4,672,261 4,672,261
Total	7244	Riviera Beach Com Redevel Agcy				4,062,421	4,298,889	4,298,889	4,293,638	4,672,261	0	0	0	4,672,261
Unit 7245 Delray Beach Com Redev Agcy														
0001	742	7245	7427245GA	8101	Contributions Othr Govtl Agncy 7427245GA	13,427,840 13,427,840	15,137,312 15,137,312	15,137,312 15,137,312	15,018,249 15,018,249	16,754,358 16,754,358	0 0	0 0	0 0	16,754,358 16,754,358
Total	7245	Delray Beach Com Redev Agcy				13,427,840	15,137,312	15,137,312	15,018,249	16,754,358	0	0	0	16,754,358
Unit 7246 Westgate/Belvedere Homes Cra														
0001	742	7246	7427246GA	8101	Contributions Othr Govtl Agncy 7427246GA	2,008,112 2,008,112	2,258,768 2,258,768	2,258,768 2,258,768	2,251,050 2,251,050	2,547,678 2,547,678	0 0	0 0	0 0	2,547,678 2,547,678
Total	7246	Westgate/Belvedere Homes Cra				2,008,112	2,258,768	2,258,768	2,251,050	2,547,678	0	0	0	2,547,678

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	7247	Lake Worth Com Redevelmt Agcy												
0001	742	7247	7427247GA	8101	Contributions Othr Govtl Agncy 7427247GA	2,462,781 2,462,781	2,915,102 2,915,102	2,915,102 2,915,102	2,911,471 2,911,471	3,175,206 3,175,206	0 0	0 0	0 0	3,175,206 3,175,206
Total	7247	Lake Worth Com Redevelmt Agcy				2,462,781	2,915,102	2,915,102	2,911,471	3,175,206	0	0	0	3,175,206
Unit	7248	Northwood/Pleasant City Cra												
0001	742	7248	7427248GA	8101	Contributions Othr Govtl Agncy 7427248GA	1,974,851 1,974,851	2,188,002 2,188,002	2,188,002 2,188,002	2,185,422 2,185,422	2,460,795 2,460,795	0 0	0 0	0 0	2,460,795 2,460,795
Total	7248	Northwood/Pleasant City Cra				1,974,851	2,188,002	2,188,002	2,185,422	2,460,795	0	0	0	2,460,795
Unit	7250	Lake Park Cra												
0001	742	7250	7427250GA	8101	Contributions Othr Govtl Agncy 7427250GA	621,952 621,952	699,270 699,270	699,270 699,270	698,524 698,524	902,730 902,730	0 0	0 0	0 0	902,730 902,730
Total	7250	Lake Park Cra				621,952	699,270	699,270	698,524	902,730	0	0	0	902,730
Unit	7251	Jupiter Community Redevelopment Agency												
0001	742	7251	7427251GA	8101	Contributions Othr Govtl Agncy 7427251GA	1,804,805 1,804,805	2,025,286 2,025,286	2,025,286 2,025,286	2,023,175 2,023,175	2,203,891 2,203,891	0 0	0 0	0 0	2,203,891 2,203,891
Total	7251	Jupiter Community Redevelopment Agency				1,804,805	2,025,286	2,025,286	2,023,175	2,203,891	0	0	0	2,203,891
Unit	7252	Belle Glade CRA												
0001	742	7252	7427252GA	8101	Contributions Othr Govtl Agncy 7427252GA	57,268 57,268	67,142 67,142	67,142 67,142	67,142 67,142	74,376 74,376	0 0	0 0	0 0	74,376 74,376
Total	7252	Belle Glade CRA				57,268	67,142	67,142	67,142	74,376	0	0	0	74,376
Unit	7253	Lake Clarke Shores CRA												
0001	742	7253	7427253GA	8101	Contributions Othr Govtl Agncy 7427253GA	45,089 45,089	61,488 61,488	61,488 61,488	61,488 61,488	73,424 73,424	0 0	0 0	0 0	73,424 73,424
Total	7253	Lake Clarke Shores CRA				45,089	61,488	61,488	61,488	73,424	0	0	0	73,424
Unit	7254	Palm Springs CRA												

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

Fund	Dept	Unit	Appr Unit	Object	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
					7427254GA	213,385	412,907	412,907	412,286	555,141	0	0	0	555,141
	Total	7254	Palm Springs CRA			213,385	412,907	412,907	412,286	555,141	0	0	0	555,141
0001	General Fund					61,242,788	67,672,299	67,672,299	67,440,423	74,813,668	0	0	0	74,813,668
	Community Redevelopment Agencies					61,242,788	67,672,299	67,672,299	67,440,423	74,813,668	0	0	0	74,813,668

**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
Health Department														
DEPT 480														
Unit 4800 Health Department														
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
					4804800GA	2,374,014	2,302,173	2,302,173	2,302,173	2,302,173	0	115,109	0	2,417,282
	Total	4800	Health Department			2,374,014	2,302,173	2,302,173	2,302,173	2,302,173	0	115,109	0	2,417,282
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
Health Department						2,374,014	2,302,173	2,302,173	2,302,173	2,302,173	0	115,109	0	2,417,282

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Financially Assisted Agencies														
DEPT 740														
Unit 1003 Drug Abuse Foundation Of Pbc														
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
					7401003GA	1,304,975	1,305,000	1,305,000	1,305,000	1,305,000	0	0	0	1,305,000
	Total	1003	Drug Abuse Foundation Of Pbc			1,304,975	1,305,000	1,305,000	1,305,000	1,305,000	0	0	0	1,305,000
Unit 1004 Drug Abuse Treatment Assn														
0001	740	1004	7401004GA	8201	Contributions-Non-Govts Agnces	255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
					7401004GA	255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
	Total	1004	Drug Abuse Treatment Assn			255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
Unit 1008 Jeff Industries														
0001	740	1008	7401008GA	8201	Contributions-Non-Govts Agnces	165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
					7401008GA	165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
	Total	1008	Jeff Industries			165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
Unit 1010 So Co Mental Health Center														
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
					7401010GA	2,391,231	2,560,138	2,560,138	2,560,138	2,560,138	0	0	0	2,560,138
	Total	1010	So Co Mental Health Center			2,391,231	2,560,138	2,560,138	2,560,138	2,560,138	0	0	0	2,560,138
Unit 1011 Wayside House, Inc.														
0001	740	1011	7401011GA	8201	Contributions-Non-Govts Agnces	316,800	480,000	480,000	480,000	480,000	0	0	0	480,000
					7401011GA	316,800	480,000	480,000	480,000	480,000	0	0	0	480,000
	Total	1011	Wayside House, Inc.			316,800	480,000	480,000	480,000	480,000	0	0	0	480,000
Unit 1015 Housing Partnership														
0001	740	1015	7401015GA	8201	Contributions-Non-Govts Agnces	583,773	653,590	653,590	653,590	623,590	0	0	0	623,590
					7401015GA	583,773	653,590	653,590	653,590	623,590	0	0	0	623,590
	Total	1015	Housing Partnership			583,773	653,590	653,590	653,590	623,590	0	0	0	623,590

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

Fund	Dept	Unit	Appr Unit	Object	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 Agncs	300,000	300,000	300,000	300,000	0	0	0	0	0
					7402022GA	300,000	300,000	300,000	300,000	0	0	0	0	0
	Total	2022	Aid To Vctms Of Domstc Assult			300,000	300,000	300,000	300,000	0	0	0	0	0
Unit	2026	Palm Beach Habilitation Center												
0001	740	2026	7402026GA	8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
					7402026GA	0	0	0	0	0	0	0	0	0
	Total	2026	Palm Beach Habilitation Center			0	0	0	0	0	0	0	0	0
Unit	2030	Frmwrkr Coordtng Cncl Of Pbc												
0001	740	2030	7402030GA	8201	Contributions-Non-Govts Agncs	176,400	176,400	176,400	176,400	176,400	0	0	0	176,400
					7402030GA	176,400	176,400	176,400	176,400	176,400	0	0	0	176,400
	Total	2030	Frmwrkr Coordtng Cncl Of Pbc			176,400	176,400	176,400	176,400	176,400	0	0	0	176,400
Unit	2033	Glades Arc												
0001	740	2033	7402033GA	8201	Contributions-Non-Govts Agncs	209,996	210,000	210,000	210,000	210,000	0	0	0	210,000
					7402033GA	209,996	210,000	210,000	210,000	210,000	0	0	0	210,000
	Total	2033	Glades Arc			209,996	210,000	210,000	210,000	210,000	0	0	0	210,000
Unit	2034	Pbc Arc												
0001	740	2034	7402034GA	8201	Contributions-Non-Govts Agncs	1,120,450	1,166,634	1,166,634	1,166,634	913,500	0	0	0	913,500
					7402034GA	1,120,450	1,166,634	1,166,634	1,166,634	913,500	0	0	0	913,500
	Total	2034	Pbc Arc			1,120,450	1,166,634	1,166,634	1,166,634	913,500	0	0	0	913,500
Unit	2052	Coalition For Independ Living												
0001	740	2052	7402052GA	8201	Contributions-Non-Govts Agncs	388,542	433,487	433,487	433,487	389,440	0	0	0	389,440
					7402052GA	388,542	433,487	433,487	433,487	389,440	0	0	0	389,440
	Total	2052	Coalition For Independ Living			388,542	433,487	433,487	433,487	389,440	0	0	0	389,440
Unit	2060	Glades Initiative Management Board												
0001	740	2060	7402060GA	8201	Contributions-Non-Govts Agncs	157,500	157,500	157,500	157,500	157,500	0	0	0	157,500
					7402060GA	157,500	157,500	157,500	157,500	157,500	0	0	0	157,500

**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
	Total	2060	Glades Initiative Management Board			157,500	157,500	157,500	157,500	157,500	0	0	0	157,500
Unit	2073	Families First of Palm Beach County												
0001	740	2073	7402073GA	8201	Contributions-Non-Govts Agnces	224,054	224,054	224,054	224,054	175,054	0	0	0	175,054
			7402073GA			224,054	224,054	224,054	224,054	175,054	0	0	0	175,054
	Total	2073	Families First of Palm Beach County			224,054	224,054	224,054	224,054	175,054	0	0	0	175,054
Unit	2074	Goodwill Industries												
0001	740	2074	7402074GA	8201	Contributions-Non-Govts Agnces	395,774	543,334	543,334	543,334	219,872	0	0	0	219,872
			7402074GA			395,774	543,334	543,334	543,334	219,872	0	0	0	219,872
	Total	2074	Goodwill Industries			395,774	543,334	543,334	543,334	219,872	0	0	0	219,872
Unit	2077	YWCA-Emergency Beds & Domestic Abuse												
0001	740	2077	7402077GA	8201	Contributions-Non-Govts Agnces	111,131	121,234	121,234	121,234	0	0	0	0	0
			7402077GA			111,131	121,234	121,234	121,234	0	0	0	0	0
	Total	2077	YWCA-Emergency Beds & Domestic Abuse			111,131	121,234	121,234	121,234	0	0	0	0	0
Unit	2080	Legal Aid Soc. Guardian Advoc												
0001	740	2080	7402080GA	8201	Contributions-Non-Govts Agnces	92,245	92,245	92,245	92,245	92,245	0	0	0	92,245
			7402080GA			92,245	92,245	92,245	92,245	92,245	0	0	0	92,245
	Total	2080	Legal Aid Soc. Guardian Advoc			92,245	92,245	92,245	92,245	92,245	0	0	0	92,245
Unit	2081	The Salvation Army Ctr for Hope												
0001	740	2081	7402081GA	8201	Contributions-Non-Govts Agnces	0	0	200,000	0	0	0	0	0	0
			7402081GA			0	0	200,000	0	0	0	0	0	0
	Total	2081	The Salvation Army Ctr for Hope			0	0	200,000	0	0	0	0	0	0
Unit	2082	The United Way of PBC-VITA												
0001	740	2082	7402082GA	8201	Contributions-Non-Govts Agnces	39,900	39,900	39,900	39,900	39,900	0	0	0	39,900
			7402082GA			39,900	39,900	39,900	39,900	39,900	0	0	0	39,900
	Total	2082	The United Way of PBC-VITA			39,900	39,900	39,900	39,900	39,900	0	0	0	39,900

**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
Unit	2083	For the Children Inc.												
0001	740	2083	7402083GA	8201	Contributions-Non-Govts Agnces	235,402	245,366	245,366	245,366	245,366	0	0	0	245,366
					7402083GA	235,402	245,366	245,366	245,366	245,366	0	0	0	245,366
Total	2083	For the Children Inc.				235,402	245,366	245,366	245,366	245,366	0	0	0	245,366
Unit	2523	Mae Volen Transportation												
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
					7402523GA	1,194,134	1,194,135	1,194,135	1,194,135	1,194,135	0	0	0	1,194,135
Total	2523	Mae Volen Transportation				1,194,134	1,194,135	1,194,135	1,194,135	1,194,135	0	0	0	1,194,135
Unit	2524	Palm Beach County Food Bank												
0001	740	2524	7402524GA	8201	Contributions-Non-Govts Agnces	155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
					7402524GA	155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
Total	2524	Palm Beach County Food Bank				155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
Unit	2526	211												
0001	740	2526	7402526GA	8201	Contributions-Non-Govts Agnces	221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
					7402526GA	221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
Total	2526	211				221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
Unit	2528	Father Flanigan's Boys Town												
0001	740	2528	7402528GA	8201	Contributions-Non-Govts Agnces	357,854	399,901	399,901	399,901	399,901	0	0	0	399,901
					7402528GA	357,854	399,901	399,901	399,901	399,901	0	0	0	399,901
Total	2528	Father Flanigan's Boys Town				357,854	399,901	399,901	399,901	399,901	0	0	0	399,901
Unit	2532	Southeast Florida Behavioral Health												
0001	740	2532	7402532GA	8201	Contributions-Non-Govts Agnces	57,619	57,619	57,619	57,619	57,619	0	0	0	57,619
					7402532GA	57,619	57,619	57,619	57,619	57,619	0	0	0	57,619
Total	2532	Southeast Florida Behavioral Health				57,619	57,619	57,619	57,619	57,619	0	0	0	57,619
Unit	2534	Hunger Strategic Plan												

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

Fund	Dept	Unit	Appr Unit	Object	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	2546	Family Promise of North/Central PBC			153,000	0	0	0	0	0	0	0	0
	Unit	2547	GBDC Entrepreneurship Institute											
0001	740	2547	7402547GA	8201	Contributions-Non-Govts Agnces	0	0	75,000	0	0	0	0	0	0
					7402547GA	0	0	75,000	0	0	0	0	0	0
	Total	2547	GBDC Entrepreneurship Institute			0	0	75,000	0	0	0	0	0	0
0001	General Fund					12,976,823	14,179,980	14,179,980	14,179,980	14,179,980	0	425,399	0	14,605,379
	Financially Assisted Agencies					12,976,823	14,179,980	14,179,980	14,179,980	14,179,980	0	425,399	0	14,605,379

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
General Government														
DEPT 760														
Unit	7601	General Government												
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
					7607601PA	45,461	4,700,000	4,700,000	200,000	2,900,000	0	0	0	2,900,000
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 - Recreator	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	1,600,000	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 Procssng 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
					7607601OA	25,591,618	26,694,757	27,073,757	27,297,840	28,891,125	0	0	0	28,891,125
Total	7601	General Government				25,637,079	31,394,757	31,773,757	27,497,840	31,791,125	0	0	0	31,791,125
Unit	7602	Charge Off to Other Cost Centers												
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
					7607602XA	-23,557,723	-23,465,683	-23,465,683	-23,465,683	-25,949,557	0	0	0	-25,949,557
Total	7602	Charge Off to Other Cost Centers												
						-23,557,723	-23,465,683	-23,465,683	-23,465,683	-25,949,557	0	0	0	-25,949,557
0001	General Fund					2,079,356	7,929,074	8,308,074	4,032,157	5,841,568	0	0	0	5,841,568
General Government						2,079,356	7,929,074	8,308,074	4,032,157	5,841,568	0	0	0	5,841,568

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Other County Funded Programs														
DEPT 743														
Unit	5009	Tri-Rail Ext. Oper. Deficit												
0001	743	5009	7435009GA	8101	Contributions Othr Govtl Agency	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	0	0	0	1,565,000
					7435009GA	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	0	0	0	1,565,000
Total	5009	Tri-Rail Ext. Oper. Deficit				1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	0	0	0	1,565,000
Unit	5010	Rta Funding												
0001	743	5010	7435010GA	8101	Contributions Othr Govtl Agency	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
					7435010GA	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
Total	5010	Rta Funding				2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
Unit	7136	County Culture Program												
0001	743	7136	7437136GA	8201	Contributions-Non-Govts Agnces	274,212	300,000	300,000	300,000	300,000	0	135,000	0	435,000
					7437136GA	274,212	300,000	300,000	300,000	300,000	0	135,000	0	435,000
Total	7136	County Culture Program				274,212	300,000	300,000	300,000	300,000	0	135,000	0	435,000
Unit	7607	DJJ Pre-Disposition Costs												
0001	743	7607	7437607GA	8101	Contributions Othr Govtl Agency	2,345,850	2,763,178	2,763,178	2,763,178	2,763,178	0	0	0	2,763,178
					7437607GA	2,345,850	2,763,178	2,763,178	2,763,178	2,763,178	0	0	0	2,763,178
Total	7607	DJJ Pre-Disposition Costs				2,345,850	2,763,178	2,763,178	2,763,178	2,763,178	0	0	0	2,763,178
0001	General Fund					6,855,062	7,298,178	7,298,178	7,298,178	7,298,178	0	135,000	0	7,433,178
Other County Funded Programs						6,855,062	7,298,178	7,298,178	7,298,178	7,298,178	0	135,000	0	7,433,178

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Health Care District														
DEPT 743														
Unit	6001	Pbc Health Care District												
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
					7436001GA	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
	Total	6001	Pbc Health Care District			15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
0001	General Fund					15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
Health Care District						15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000

**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
Office of Inspector General														
DEPT 270														
Unit	2100	Inspector General-Administration												
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
					2702100PA	790,497	893,861	893,861	854,672	953,128	0	0	0	953,128
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 & Obligtions	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 Procssng 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
					2702100OA	57,391	119,057	119,057	98,912	116,710	0	0	0	116,710
Total	2100	Inspector General-Administration				847,889	1,012,918	1,012,918	953,584	1,069,838	0	0	0	1,069,838
Unit	2110	Inspector General-Audit												
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
					2702110PA	890,326	1,013,836	1,013,836	1,021,871	1,090,515	0	72,736	0	1,163,251
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 Procssng 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
					2702110OA	37,860	57,027	57,027	57,027	56,598	0	0	0	56,598
Total	2110	Inspector General-Audit				928,186	1,070,863	1,070,863	1,078,898	1,147,113	0	72,736	0	1,219,849
Unit	2120	Inspector General-Investigations												
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
					2702120PA	1,149,068	1,244,507	1,244,507	1,248,651	1,332,150	0	78,858	0	1,411,008
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
					2702120OA	18,156	23,454	23,454	23,454	22,322	0	0	0	22,322
Total	2120	Inspector General-Investigations				1,167,224	1,267,961	1,267,961	1,272,105	1,354,472	0	78,858	0	1,433,330
Unit	2130	Inspector General-Contracts Oversight and Evaluations												
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
					2702130PA	414,539	499,863	499,863	508,366	542,603	0	78,858	0	621,461
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
					2702130OA	7,151	9,877	9,877	12,422	12,443	0	0	0	12,443
Total	2130	Inspector General-Contracts Oversight and Evaluati				421,690	509,740	509,740	520,788	555,046	0	78,858	0	633,904

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	9900	Reserves												
1483	270	9900	2709900NA	9902	Operating Reserves	0	50,000	50,000	0	50,000	0	0	0	50,000
					2709900NA	0	50,000	50,000	0	50,000	0	0	0	50,000
	Total	9900	Reserves											50,000
1483	PBC Office of Inspector General (IG)					3,364,988	3,911,482	3,911,482	3,825,375	4,176,469	0	230,452	0	4,406,921
	Office of Inspector General					3,364,988	3,911,482	3,911,482	3,825,375	4,176,469	0	230,452	0	4,406,921

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Value Adjustment Board														
DEPT 765														
Unit	7604	Value Adjustment Board												
0001	765	7604	7657604OA	3101	Professional Services	362,902	386,449	386,449	386,449	416,072	0	0	0	416,072
0001	765	7604	7657604OA	3125	Legal Services	165,220	178,090	178,090	178,090	220,000	0	0	0	220,000
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	438,678	0	0	0	438,678
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 Proccsng Sftwre/Accessres	31,789	35,000	35,000	35,000	35,000	0	0	0	35,000
					7657604OA	931,955	1,050,217	1,050,217	1,006,889	1,123,750	0	0	0	1,123,750
	Total	7604	Value Adjustment Board			931,955	1,050,217	1,050,217	1,006,889	1,123,750	0	0	0	1,123,750
0001	General Fund					931,955	1,050,217	1,050,217	1,006,889	1,123,750	0	0	0	1,123,750
Value Adjustment Board						931,955	1,050,217	1,050,217	1,006,889	1,123,750	0	0	0	1,123,750

**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
Court Administration														
DEPT 520														
Unit	5201	Court Administration												
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
					5205201PA	630,855	727,244	727,244	722,650	776,087	0	0	0	776,087
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
					5205201OA	1,706,258	1,726,482	1,726,482	1,699,631	1,812,918	0	0	0	1,812,918
Total	5201	Court Administration				2,337,113	2,453,726	2,453,726	2,422,281	2,589,005	0	0	0	2,589,005
Unit	5210	Judges												
0001	520	5210	5205210OA	4927	Grand Jury Expense	34	3,205	3,205	100	3,205	0	0	0	3,205
					5205210OA	34	3,205	3,205	100	3,205	0	0	0	3,205
Total	5210	Judges				34	3,205	3,205	100	3,205	0	0	0	3,205
Unit	5227	Court Innovations												
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
					5205227PA	405,527	443,316	443,316	451,462	479,267	0	0	0	479,267
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
					5205227OA	2,412	7,377	7,377	3,377	6,811	0	0	0	6,811
Total	5227	Court Innovations				407,939	450,693	450,693	454,839	486,078	0	0	0	486,078

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	5228	Traffic Magistrate Program												
0001	520	5228	5205228OA	3401	Other Contractual Services *	32,355	53,700	53,700	35,000	53,700	0	0	0	53,700
					5205228OA	32,355	53,700	53,700	35,000	53,700	0	0	0	53,700
Total	5228	Traffic Magistrate Program				32,355	53,700	53,700	35,000	53,700	0	0	0	53,700
Unit	5242	Family Drug Court												
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
					5205242PA	91,911	96,272	96,272	86,109	91,102	0	0	0	91,102
0001	520	5242	5205242OA	4007	Travel-Mileage	65	850	850	70	850	0	0	0	850
					5205242OA	65	850	850	70	850	0	0	0	850
Total	5242	Family Drug Court				91,977	97,122	97,122	86,179	91,952	0	0	0	91,952
Unit	5243	Adult Drug Court												
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
					5205243PA	292,681	306,786	306,786	314,180	333,034	0	0	0	333,034

**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	520	5243	5205243OA	4007	Travel-Mileage	39	500	500	100	500	0	0	0	500
					5205243OA	39	500	500	100	500	0	0	0	500
	Total	5243	Adult Drug Court			292,721	307,286	307,286	314,280	333,534	0	0	0	333,534
0001	General Fund					3,162,138	3,365,732	3,365,732	3,312,680	3,557,474	0	0	0	3,557,474
	Court Administration					3,162,138	3,365,732	3,365,732	3,312,680	3,557,474	0	0	0	3,557,474

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Law Library														
DEPT 520														
Unit	5120	Law Library												
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
					5205120PA	312,876	371,453	371,453	371,449	394,241	0	0	0	394,241
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 Proccsng 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
					5205120OA	128,698	151,104	151,104	140,653	151,017	0	0	0	151,017
Total	5120	Law Library				441,574	522,557	522,557	512,102	545,258	0	0	0	545,258
Unit	5125	Law Library-Occupation Lic												
1321	520	5125	5205125OA	4901	Oth Currnt Chrges & Obligtions	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
					5205125OA	71,736	55,000	55,000	55,000	55,000	0	0	0	55,000
1321	520	5125	5205125NA	9902	Operating Reserves	0	39,090	3,539	0	0	0	0	0	0
					5205125NA	0	39,090	3,539	0	0	0	0	0	0
	Total	5125	Law Library-Occupation Lic			71,736	94,090	58,539	55,000	55,000	0	0	0	55,000
1321	Law Library					513,310	616,647	581,096	567,102	600,258	0	0	0	600,258
	Law Library					513,310	616,647	581,096	567,102	600,258	0	0	0	600,258

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Public Defender														
DEPT 520														
Unit	5131	Public Defender-Other Expenses												
0001	520	5131	5205131OB	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					5205131OB	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
	Total	5131	Public Defender-Other Expenses			12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	General Fund					12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
DEPT 520														
Unit	5130	Public Defender												
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
					5205130OA	218,968	220,861	220,861	220,861	237,207	0	10,650	0	247,857
	Total	5130	Public Defender			218,968	220,861	220,861	220,861	237,207	0	10,650	0	247,857
Unit	5131	Public Defender-Other Expenses												
1323	520	5131	5205131OA	4412	Rent-Storage/Warehouse Space	33,494	40,000	40,000	40,000	40,000	0	0	0	40,000
					5205131OA	33,494	40,000	40,000	40,000	40,000	0	0	0	40,000
	Total	5131	Public Defender-Other Expenses			33,494	40,000	40,000	40,000	40,000	0	0	0	40,000

**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
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
State Attorney														
DEPT 520														
Unit	5141	State Attorney-Other Expenses												
0001	520	5141	5205141OA	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					5205141OA	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
	Total	5141	State Attorney-Other Expenses			12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	General Fund					12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
DEPT 520														
Unit	5140	State Attorney												
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
					5205140OA	419,891	467,694	467,694	424,394	484,071	0	0	0	484,071
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
					5205140NA	4,200	4,200	4,200	4,200	4,773	0	0	0	4,773
	Total	5140	State Attorney			424,091	471,894	471,894	428,594	488,844	0	0	0	488,844
Unit	5141	State Attorney-Other Expenses												
1323	520	5141	5205141OB	4412	Rent-Storage/Warehouse Space	22,478	50,000	50,000	40,995	50,000	0	0	0	50,000
					5205141OB	22,478	50,000	50,000	40,995	50,000	0	0	0	50,000
	Total	5141	State Attorney-Other Expenses			22,478	50,000	50,000	40,995	50,000	0	0	0	50,000
1323	Criminal Justice Trust Fund					446,568	521,894	521,894	469,589	538,844	0	0	0	538,844
State Attorney						458,568	533,894	533,894	481,589	550,844	0	0	0	550,844

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Court Related Information Technology														
DEPT 520														
Unit	5130	Public Defender												
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 Proccsng Sftwre/Accessres	221,819	154,000	154,000	154,000	154,000	0	0	0	154,000
					5205130OB	729,440	705,187	705,187	705,187	710,578	0	142,560	0	853,138
1327	520	5130	5205130CB	6405	Data Processing Equipment	0	25,000	25,000	25,000	0	0	0	0	0
					5205130CB	0	25,000	25,000	25,000	0	0	0	0	0
Total	5130	Public Defender				729,440	730,187	730,187	730,187	710,578	0	142,560	0	853,138
Unit	5140	State Attorney												
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 Proccsng 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
					5205140OB	1,246,223	1,240,488	1,233,388	1,206,153	1,240,132	0	379,609	0	1,619,741
1327	520	5140	5205140CB	6405	Data Processing Equipment	297,191	0	7,100	7,100	0	0	0	0	0
					5205140CB	297,191	0	7,100	7,100	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
	Total	5140	State Attorney			1,543,414	1,240,488	1,240,488	1,213,253	1,240,132	0	379,609	0	1,619,741
	Unit	5170	Records Reduction											
1327	520	5170	5205170OA	5121	Data Procssng Sftwre/Accessres	86,335	1,327,937	1,327,937	517,622	810,315	0	0	0	810,315
					5205170OA	86,335	1,327,937	1,327,937	517,622	810,315	0	0	0	810,315
1327	520	5170	5205170CA	6405	Data Processing Equipment	0	337,177	337,177	0	337,177	0	0	0	337,177
					5205170CA	0	337,177	337,177	0	337,177	0	0	0	337,177
	Total	5170	Records Reduction			86,335	1,665,114	1,665,114	517,622	1,147,492	0	0	0	1,147,492
	Unit	5201	Court Administration											
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
					5205201PB	1,772,139	2,119,561	2,119,561	1,957,451	2,255,594	0	0	0	2,255,594
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 Procssng 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
					5205201OB	1,105,958	965,719	896,914	930,326	970,366	0	386,505	0	1,356,871
1327	520	5201	5205201CB	6405	Data Processing Equipment	0	0	68,805	0	0	0	0	0	0
					5205201CB	0	0	68,805	0	0	0	0	0	0
	Total	5201	Court Administration			2,878,097	3,085,280	3,085,280	2,887,777	3,225,960	0	386,505	0	3,612,465
1327	Court Information Technology Fund (F.S. 28.2412e1)					5,237,287	6,721,069	6,721,069	5,348,839	6,324,162	0	908,674	0	7,232,836
Court Related Information Technology						5,237,287	6,721,069	6,721,069	5,348,839	6,324,162	0	908,674	0	7,232,836

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Clerk of the Circuit Court and Comptroller														
DEPT 200														
Unit	2108	Finance & Minutes												
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
					2002108NA	13,261,543	13,634,505	13,634,505	13,634,505	14,314,685	0	0	0	14,314,685
	Total	2108	Finance & Minutes			13,261,543	13,634,505	13,634,505	13,634,505	14,314,685	0	0	0	14,314,685
Unit	2110	Administrative Support												
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
					2002110OA	0	778,790	0	0	659,890	0	0	0	659,890
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
					2002110NA	4,727,188	4,551,940	5,330,730	5,330,730	4,900,991	0	0	0	4,900,991
	Total	2110	Administrative Support			4,727,188	5,330,730	5,330,730	5,330,730	5,560,881	0	0	0	5,560,881
0001	General Fund					17,988,731	18,965,235	18,965,235	18,965,235	19,875,566	0	0	0	19,875,566
Clerk of the Circuit Court and Comptroller						17,988,731	18,965,235	18,965,235	18,965,235	19,875,566	0	0	0	19,875,566

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Property Appraiser														
DEPT 760														
Unit	2400	Property Appraiser												
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
					7602400XA	-2,183,299	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0	0	-1,000,000
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	25,716,634	0	0	0	25,716,634
					7602400OA	23,139,819	24,555,633	24,570,633	24,570,633	26,046,634	0	0	0	26,046,634
Total	2400	Property Appraiser				20,956,520	23,555,633	23,570,633	23,570,633	25,046,634	0	0	0	25,046,634
0001	General Fund					20,956,520	23,555,633	23,570,633	23,570,633	25,046,634	0	0	0	25,046,634
Property Appraiser						20,956,520	23,555,633	23,570,633	23,570,633	25,046,634	0	0	0	25,046,634

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Sheriff														
DEPT 160														
Unit 1601 Sheriff-Law Enforcement														
0001	160	1601	1601601NA	9498	Tr To PBSO Fd 1902	617,491,841	674,252,216	674,252,216	674,252,216	702,636,353	0	0	0	702,636,353
					1601601NA	617,491,841	674,252,216	674,252,216	674,252,216	702,636,353	0	0	0	702,636,353
	Total	1601	Sheriff-Law Enforcement			617,491,841	674,252,216	674,252,216	674,252,216	702,636,353	0	0	0	702,636,353
Unit 1602 Sheriff-Detention/Correction														
0001	160	1602	1601602NA	9498	Tr To PBSO Fd 1902	193,353,132	201,346,890	201,346,890	201,346,890	220,863,112	0	0	0	220,863,112
					1601602NA	193,353,132	201,346,890	201,346,890	201,346,890	220,863,112	0	0	0	220,863,112
	Total	1602	Sheriff-Detention/Correction			193,353,132	201,346,890	201,346,890	201,346,890	220,863,112	0	0	0	220,863,112
Unit 1603 Sheriff-Bailiff														
0001	160	1603	1601603NA	9498	Tr To PBSO Fd 1902	24,887,870	26,393,352	26,393,352	26,393,352	28,882,005	0	0	0	28,882,005
					1601603NA	24,887,870	26,393,352	26,393,352	26,393,352	28,882,005	0	0	0	28,882,005
	Total	1603	Sheriff-Bailiff			24,887,870	26,393,352	26,393,352	26,393,352	28,882,005	0	0	0	28,882,005
DEPT 164														
Unit 1604 Other Sheriff Dept Expense														
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
					1641604OA	331,823	550,000	550,000	460,000	550,000	0	0	0	550,000
	Total	1604	Other Sheriff Dept Expense			331,823	550,000	550,000	460,000	550,000	0	0	0	550,000
0001	General Fund					836,064,666	902,542,458	902,542,458	902,452,458	952,931,470	0	0	0	952,931,470
DEPT 160														
Unit 1690 Transfers														
1151	160	1690	1601690NA	9498	Tr To PBSO Fd 1902	237,500	0	1,327,500	450,000	0	0	0	0	0
					1601690NA	237,500	0	1,327,500	450,000	0	0	0	0	0
	Total	1690	Transfers			237,500	0	1,327,500	450,000	0	0	0	0	0
Unit 9900 Reserves														

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

Fund	Dept	Unit	Appr Unit	Object	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	0	149,840	149,840	0	149,840	0	0	0	149,840
					1602364NA	0	149,840	149,840	0	149,840	0	0	0	149,840
	Total	2364	State Criminal Alien Assistance Program FY18			0	149,840	149,840	0	149,840	0	0	0	149,840
Unit	2370	State Homeland Security Grant Program FY19												
1152	160	2370	1602370NA	9498	Tr To PBSO Fd 1902	86,217	95,954	0	0	0	0	0	0	0
					1602370NA	86,217	95,954	0	0	0	0	0	0	0
	Total	2370	State Homeland Security Grant Program FY19			86,217	95,954	0	0	0	0	0	0	0
Unit	2373	State Criminal Alien Assistance Program FY 19												
1152	160	2373	1602373NA	9498	Tr To PBSO Fd 1902	0	289,895	289,895	0	289,895	0	0	0	289,895
					1602373NA	0	289,895	289,895	0	289,895	0	0	0	289,895
	Total	2373	State Criminal Alien Assistance Program FY 19			0	289,895	289,895	0	289,895	0	0	0	289,895
Unit	2375	Palm Beach Narcotics Task Force FY20												
1152	160	2375	1602375NA	9498	Tr To PBSO Fd 1902	277,514	277,515	0	0	0	0	0	0	0
					1602375NA	277,514	277,515	0	0	0	0	0	0	0
	Total	2375	Palm Beach Narcotics Task Force FY20			277,514	277,515	0	0	0	0	0	0	0
Unit	2380	Transportation Security Administration k-9 Program												
1152	160	2380	1602380NA	9498	Tr To PBSO Fd 1902	236,349	59,600	75,752	0	75,752	0	0	0	75,752
					1602380NA	236,349	59,600	75,752	0	75,752	0	0	0	75,752
	Total	2380	Transportation Security Administration k-9 Program			236,349	59,600	75,752	0	75,752	0	0	0	75,752
Unit	2389	Law Enforcement Based Victim Specialist Prog FY20												
1152	160	2389	1602389NA	9498	Tr To PBSO Fd 1902	476,592	479,229	0	0	0	0	0	0	0
					1602389NA	476,592	479,229	0	0	0	0	0	0	0
	Total	2389	Law Enforcement Based Victim Specialist Prog FY20			476,592	479,229	0	0	0	0	0	0	0
Unit	2390	Prosecuting Cold Cases Using DNA FY20												
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
Unit	2423	Palm Beach County Narcotics Task Force FY22												
1152	160	2423	1602423NA	9498	Tr To PBSO Fd 1902	192,591	202,343	9,753	0	9,753	0	0	0	9,753
					1602423NA	192,591	202,343	9,753	0	9,753	0	0	0	9,753
Total	2423	Palm Beach County Narcotics Task Force FY22				192,591	202,343	9,753	0	9,753	0	0	0	9,753
Unit	2424	State Criminal Alien Assistance Program FY20												
1152	160	2424	1602424NA	9498	Tr To PBSO Fd 1902	0	70,727	70,727	0	70,727	0	0	0	70,727
					1602424NA	0	70,727	70,727	0	70,727	0	0	0	70,727
Total	2424	State Criminal Alien Assistance Program FY20				0	70,727	70,727	0	70,727	0	0	0	70,727
Unit	2425	Howard Hill Foundation FY22												
1152	160	2425	1602425NA	9498	Tr To PBSO Fd 1902	50,000	50,000	0	0	0	0	0	0	0
					1602425NA	50,000	50,000	0	0	0	0	0	0	0
Total	2425	Howard Hill Foundation FY22				50,000	50,000	0	0	0	0	0	0	0
Unit	2426	UNF High Visibility Enforcement Grant FY22												
1152	160	2426	1602426NA	9498	Tr To PBSO Fd 1902	108,713	110,723	0	0	0	0	0	0	0
					1602426NA	108,713	110,723	0	0	0	0	0	0	0
Total	2426	UNF High Visibility Enforcement Grant FY22				108,713	110,723	0	0	0	0	0	0	0
Unit	2427	Urban Area Security Initiative FY21												
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
					1602427NA	978,180	1,939,519	1,052,175	0	961,339	0	0	0	961,339
Total	2427	Urban Area Security Initiative FY21				978,180	1,939,519	1,052,175	0	961,339	0	0	0	961,339
Unit	2428	Crime Lab Subsidy FY23												
1152	160	2428	1602428NA	9498	Tr To PBSO Fd 1902	323,844	0	0	0	0	0	0	0	0
					1602428NA	323,844	0	0	0	0	0	0	0	0
Total	2428	Crime Lab Subsidy FY23				323,844	0	0	0	0	0	0	0	0
Unit	2430	Forensic DNA Backlog Reduction Program FY22												

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

Fund	Dept	Unit	Appr Unit	Object	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	2436	PBC Speeding & Aggressive Enforcement Strategy I			200,000	200,000	0	0	0	0	0	0	0
Unit	2437	PBC Occupant Protection Community-Wide Strategy FY23												
1152	160	2437	1602437NA	9498	Tr To PBSO Fd 1902	200,000	200,000	0	0	0	0	0	0	0
					1602437NA	200,000	200,000	0	0	0	0	0	0	0
Total	2437	PBC Occupant Protection Community-Wide Strategy			200,000	200,000	0	0	0	0	0	0	0	0
Unit	2438	State Homeland Security Grant Program FY22												
1152	160	2438	1602438NA	9498	Tr To PBSO Fd 1902	0	916,000	916,000	0	916,000	0	0	0	916,000
					1602438NA	0	916,000	916,000	0	916,000	0	0	0	916,000
Total	2438	State Homeland Security Grant Program FY22			0	916,000	916,000	0	916,000	0	0	0	0	916,000
Unit	2439	Palm Beach County Narcotics Task Force FY23												
1152	160	2439	1602439NA	9498	Tr To PBSO Fd 1902	23,556	105,154	154,515	0	129,515	0	0	0	129,515
					1602439NA	23,556	105,154	154,515	0	129,515	0	0	0	129,515
Total	2439	Palm Beach County Narcotics Task Force FY23			23,556	105,154	154,515	0	129,515	0	0	0	0	129,515
Unit	2440	2022 Paul Coverdell Forensic Sciences Improvement Grant												
1152	160	2440	1602440NA	9498	Tr To PBSO Fd 1902	80,558	0	11,918	0	11,918	0	0	0	11,918
					1602440NA	80,558	0	11,918	0	11,918	0	0	0	11,918
Total	2440	2022 Paul Coverdell Forensic Sciences Improvemen			80,558	0	11,918	0	11,918	0	0	0	0	11,918
Unit	2441	FY19 SHSGP-Bomb Training												
1152	160	2441	1602441NA	9498	Tr To PBSO Fd 1902	74,000	0	0	0	0	0	0	0	0
					1602441NA	74,000	0	0	0	0	0	0	0	0
Total	2441	FY19 SHSGP-Bomb Training			74,000	0	0	0	0	0	0	0	0	0
Unit	2442	PBSO Strategy for Reducing Railroad Trespassing-FY22												
1152	160	2442	1602442NA	9498	Tr To PBSO Fd 1902	27,007	0	92,993	0	92,993	0	0	0	92,993
					1602442NA	27,007	0	92,993	0	92,993	0	0	0	92,993
Total	2442	PBSO Strategy for Reducing Railroad Trespassing-F			27,007	0	92,993	0	92,993	0	0	0	0	92,993

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	2443	Operation Stonegarden FY 22												
1152	160	2443	1602443NA	9498	Tr To PBSO Fd 1902	188,371	0	158,130	0	158,130	0	0	0	158,130
					1602443NA	188,371	0	158,130	0	158,130	0	0	0	158,130
Total	2443	Operation Stonegarden FY 22				188,371	0	158,130	0	158,130	0	0	0	158,130
Unit	2444	STOP Law Enforcement Project FY23												
1152	160	2444	1602444NA	9498	Tr To PBSO Fd 1902	5,314	0	308,287	0	308,287	0	0	0	308,287
					1602444NA	5,314	0	308,287	0	308,287	0	0	0	308,287
Total	2444	STOP Law Enforcement Project FY23				5,314	0	308,287	0	308,287	0	0	0	308,287
Unit	2445	PAL Cabana Colony FY23												
1152	160	2445	1602445NA	9498	Tr To PBSO Fd 1902	40,000	0	0	0	0	0	0	0	0
					1602445NA	40,000	0	0	0	0	0	0	0	0
Total	2445	PAL Cabana Colony FY23				40,000	0	0	0	0	0	0	0	0
Unit	2446	Urban Area Security Initiative FY22												
1152	160	2446	1602446NA	9498	Tr To PBSO Fd 1902	0	0	1,518,726	0	1,518,726	0	0	0	1,518,726
					1602446NA	0	0	1,518,726	0	1,518,726	0	0	0	1,518,726
Total	2446	Urban Area Security Initiative FY22				0	0	1,518,726	0	1,518,726	0	0	0	1,518,726
Unit	2447	Drone Replacement Program-FY23-24												
1152	160	2447	1602447NA	9498	Tr To PBSO Fd 1902	0	0	257,387	0	257,387	0	0	0	257,387
					1602447NA	0	0	257,387	0	257,387	0	0	0	257,387
Total	2447	Drone Replacement Program-FY23-24				0	0	257,387	0	257,387	0	0	0	257,387
Unit	2448	UNF HVE Grant- FY23												
1152	160	2448	1602448NA	9498	Tr To PBSO Fd 1902	42,848	0	83,789	0	83,789	0	0	0	83,789
					1602448NA	42,848	0	83,789	0	83,789	0	0	0	83,789
Total	2448	UNF HVE Grant- FY23				42,848	0	83,789	0	83,789	0	0	0	83,789
Unit	2449	State Criminal Alien Assistance Program FY22												

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

Fund	Dept	Unit	Appr Unit	Object	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
					1602449NA	0	0	8,157	0	8,157	0	0	0	8,157
		Total	2449	State Criminal Alien Assistance Program FY22		0	0	8,157	0	8,157	0	0	0	8,157
Unit	2450	Multi-County Forensic Genealogy Testing Program FY23-24												
1152	160	2450	1602450NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	100,000	0	0	0	100,000
					1602450NA	0	0	100,000	0	100,000	0	0	0	100,000
		Total	2450	Multi-County Forensic Genealogy Testing Program FY23-24		0	0	100,000	0	100,000	0	0	0	100,000
Unit	2451	Victims of Crime Act-FY23												
1152	160	2451	1602451NA	9498	Tr To PBSO Fd 1902	0	0	211,981	0	211,981	0	0	0	211,981
					1602451NA	0	0	211,981	0	211,981	0	0	0	211,981
		Total	2451	Victims of Crime Act-FY23		0	0	211,981	0	211,981	0	0	0	211,981
Unit	2452	Crime Lab Subsidy FY 24												
1152	160	2452	1602452NA	9498	Tr To PBSO Fd 1902	0	300,000	300,000	300,000	0	0	0	0	0
					1602452NA	0	300,000	300,000	300,000	0	0	0	0	0
		Total	2452	Crime Lab Subsidy FY 24		0	300,000	300,000	300,000	0	0	0	0	0
Unit	2453	PBC Missing & Unidentified Human Remains Strategy-FY23												
1152	160	2453	1602453NA	9498	Tr To PBSO Fd 1902	0	0	500,000	0	500,000	0	0	0	500,000
					1602453NA	0	0	500,000	0	500,000	0	0	0	500,000
		Total	2453	PBC Missing & Unidentified Human Remains Strategy-FY23		0	0	500,000	0	500,000	0	0	0	500,000
Unit	2454	Forensic DNA Backlog Reduction Program-FY23												
1152	160	2454	1602454NA	9498	Tr To PBSO Fd 1902	0	0	329,769	0	329,769	0	0	0	329,769
					1602454NA	0	0	329,769	0	329,769	0	0	0	329,769
		Total	2454	Forensic DNA Backlog Reduction Program-FY23		0	0	329,769	0	329,769	0	0	0	329,769
Unit	2455	Connect & Protect:Law Enforcement Behavioral Health Res												
1152	160	2455	1602455NA	9498	Tr To PBSO Fd 1902	0	0	550,000	0	550,000	0	0	0	550,000
					1602455NA	0	0	550,000	0	550,000	0	0	0	550,000

**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
	Total	2455	Connect & Protect:Law Enforcement Behavioral Hea			0	0	550,000	0	550,000	0	0	0	550,000
Unit	2456	State Assistance for Fentanyl Eradication (SAFE) FY24												
1152	160	2456	1602456NA	9498	Tr To PBSO Fd 1902	0	0	221,000	0	221,000	0	0	0	221,000
					1602456NA	0	0	221,000	0	221,000	0	0	0	221,000
Total	2456	State Assistance for Fentanyl Eradication (SAFE) FY				0	0	221,000	0	221,000	0	0	0	221,000
Unit	2457	Enhanced Collab Strategy to Combat Human Trafficking-FY												
1152	160	2457	1602457NA	9498	Tr To PBSO Fd 1902	0	0	750,000	0	750,000	0	0	0	750,000
					1602457NA	0	0	750,000	0	750,000	0	0	0	750,000
Total	2457	Enhanced Collab Strategy to Combat Human Traffic				0	0	750,000	0	750,000	0	0	0	750,000
Unit	2458	FY 2023 Targeted Violence and Terrorism Prevention Grant												
1152	160	2458	1602458NA	9498	Tr To PBSO Fd 1902	0	0	610,000	0	610,000	0	0	0	610,000
					1602458NA	0	0	610,000	0	610,000	0	0	0	610,000
Total	2458	FY 2023 Targeted Violence and Terrorism Preventio				0	0	610,000	0	610,000	0	0	0	610,000
Unit	2459	Howard Hill Foundation-FY23												
1152	160	2459	1602459NA	9498	Tr To PBSO Fd 1902	0	0	50,000	0	50,000	0	0	0	50,000
					1602459NA	0	0	50,000	0	50,000	0	0	0	50,000
Total	2459	Howard Hill Foundation-FY23				0	0	50,000	0	50,000	0	0	0	50,000
Unit	2460	Palm Beach County Motorcycle Safety Project-FY24												
1152	160	2460	1602460NA	9498	Tr To PBSO Fd 1902	0	0	175,000	0	175,000	0	0	0	175,000
					1602460NA	0	0	175,000	0	175,000	0	0	0	175,000
Total	2460	Palm Beach County Motorcycle Safety Project-FY24				0	0	175,000	0	175,000	0	0	0	175,000
Unit	2461	City of LWB & Village of RPB-Impaired Driving Strategy-FY:												
1152	160	2461	1602461NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602461NA	0	0	200,000	0	200,000	0	0	0	200,000
Total	2461	City of LWB & Village of RPB-Impaired Driving Strat				0	0	200,000	0	200,000	0	0	0	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
Unit	2462	PBC Occupant Protection Grant												
1152	160	2462	1602462NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602462NA	0	0	200,000	0	200,000	0	0	0	200,000
Total	2462	PBC Occupant Protection Grant				0	0	200,000	0	200,000	0	0	0	200,000
Unit	2463	Neighborhood Engagement and Transformation												
1152	160	2463	1602463NA	9498	Tr To PBSO Fd 1902	0	0	10,997	10,997	0	0	0	0	0
					1602463NA	0	0	10,997	10,997	0	0	0	0	0
Total	2463	Neighborhood Engagement and Transformation				0	0	10,997	10,997	0	0	0	0	0
Unit	2464	State Alien Assistance Program FY 2023												
1152	160	2464	1602464NA	9498	Tr To PBSO Fd 1902	0	0	58,870	0	58,870	0	0	0	58,870
					1602464NA	0	0	58,870	0	58,870	0	0	0	58,870
Total	2464	State Alien Assistance Program FY 2023				0	0	58,870	0	58,870	0	0	0	58,870
Unit	2465	PBC Speed and Aggressive Driving Program FY24												
1152	160	2465	1602465NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602465NA	0	0	200,000	0	200,000	0	0	0	200,000
Total	2465	PBC Speed and Aggressive Driving Program FY24				0	0	200,000	0	200,000	0	0	0	200,000
Unit	2466	FY24 FDOE SSSGTP												
1152	160	2466	1602466NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	100,000	0	0	0	100,000
					1602466NA	0	0	100,000	0	100,000	0	0	0	100,000
Total	2466	FY24 FDOE SSSGTP				0	0	100,000	0	100,000	0	0	0	100,000
Unit	2467	FY23 FLDE SAFE II												
1152	160	2467	1602467NA	9498	Tr To PBSO Fd 1902	0	0	475,000	0	475,000	0	0	0	475,000
					1602467NA	0	0	475,000	0	475,000	0	0	0	475,000
Total	2467	FY23 FLDE SAFE II				0	0	475,000	0	475,000	0	0	0	475,000
Unit	2468	FY23 Paul Coverdell Forensic Sciences Improvement Grant												

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

Fund	Dept	Unit	Appr Unit	Object	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
					1602468NA	0	0	97,275	0	0	0	0	0	0
		Total	2468	FY23 Paul Coverdell Forensic Sciences Improvemer		0	0	97,275	0	0	0	0	0	0
Unit	2469	Operation Stonegarden FY23												
1152	160	2469	1602469NA	9498	Tr To PBSO Fd 1902	0	0	495,000	0	0	0	0	0	0
					1602469NA	0	0	495,000	0	0	0	0	0	0
		Total	2469	Operation Stonegarden FY23		0	0	495,000	0	0	0	0	0	0
Unit	2470	State Homeland Security Grant Program FY23												
1152	160	2470	1602470NA	9498	Tr To PBSO Fd 1902	0	0	336,000	0	0	0	0	0	0
					1602470NA	0	0	336,000	0	0	0	0	0	0
		Total	2470	State Homeland Security Grant Program FY23		0	0	336,000	0	0	0	0	0	0
Unit	2471	Palm Beach County Narcotics Task Force FY24												
1152	160	2471	1602471NA	9498	Tr To PBSO Fd 1902	0	0	93,236	0	0	0	0	0	0
					1602471NA	0	0	93,236	0	0	0	0	0	0
		Total	2471	Palm Beach County Narcotics Task Force FY24		0	0	93,236	0	0	0	0	0	0
Unit	2472	Urban Area Security Initiative FY23												
1152	160	2472	1602472NA	9498	Tr To PBSO Fd 1902	0	0	2,153,726	0	0	0	0	0	0
					1602472NA	0	0	2,153,726	0	0	0	0	0	0
		Total	2472	Urban Area Security Initiative FY23		0	0	2,153,726	0	0	0	0	0	0
Unit	2477	Crime Lab Subsidy FY25												
1152	160	2477	1602477NA	9498	Tr To PBSO Fd 1902	0	0	0	0	300,000	0	0	0	300,000
					1602477NA	0	0	0	0	300,000	0	0	0	300,000
		Total	2477	Crime Lab Subsidy FY25		0	0	0	0	300,000	0	0	0	300,000
1152	Sheriff's Grants					8,033,035	11,523,997	14,962,609	310,997	11,660,539	0	0	0	11,660,539
DEPT	160													
Unit	9900	Reserves												

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

Fund	Dept	Unit	Appr Unit	Object	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	0	2,218,963	2,578,990	0	2,743,432	0	0	0	2,743,432
					1609900NC	0	2,218,963	2,578,990	0	2,743,432	0	0	0	2,743,432
	Total	9900	Reserves			0	2,218,963	2,578,990	0	2,743,432	0	0	0	2,743,432
1153	LETf - Federal Justice					0	2,218,963	2,578,990	0	2,743,432	0	0	0	2,743,432
DEPT 160														
Unit 1690	Transfers													
1154	160	1690	1601690ND	9498	Tr To PBSO Fd 1902	0	0	195,339	195,339	0	0	0	0	0
					1601690ND	0	0	195,339	195,339	0	0	0	0	0
	Total	1690	Transfers			0	0	195,339	195,339	0	0	0	0	0
Unit 9900	Reserves													
1154	160	9900	1609900ND	9902	Operating Reserves	0	195,339	14,669	0	1,763,494	0	0	0	1,763,494
					1609900ND	0	195,339	14,669	0	1,763,494	0	0	0	1,763,494
	Total	9900	Reserves			0	195,339	14,669	0	1,763,494	0	0	0	1,763,494
1154	LETf - Federal Treasury					0	195,339	210,008	195,339	1,763,494	0	0	0	1,763,494
Sheriff						844,335,201	919,539,358	925,330,602	903,408,794	973,746,385	0	0	0	973,746,385

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Supervisor of Elections														
DEPT 180														
Unit 1109 Transfers														
0001	180	1109	1801109NA	9021	Tr To Supervisor Of Elect Fd 1170	21,840,966	34,785,958	34,785,958	34,785,958	25,851,648	0	0	0	25,851,648
					1801109NA	21,840,966	34,785,958	34,785,958	34,785,958	25,851,648	0	0	0	25,851,648
		Total	1109	Transfers		21,840,966	34,785,958	34,785,958	34,785,958	25,851,648	0	0	0	25,851,648
0001	General Fund					21,840,966	34,785,958	34,785,958	34,785,958	25,851,648	0	0	0	25,851,648
Supervisor of Elections						21,840,966	34,785,958	34,785,958	34,785,958	25,851,648	0	0	0	25,851,648

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Tax Collector														
DEPT 760														
Unit	2200	Tax Collector												
0001	760	2200	7602200XA	4970	Refund-Taxcollector Commission	-39,295,449	-51,290,834	-51,290,834	-50,518,253	-47,375,591	0	0	0	-47,375,591
					7602200XA	-39,295,449	-51,290,834	-51,290,834	-50,518,253	-47,375,591	0	0	0	-47,375,591
0001	760	2200	7602200OA	4205	Postage	103,716	105,000	105,000	105,000	105,000	0	0	0	105,000
0001	760	2200	7602200OA	4969	Tax Collector Commission	58,323,534	65,755,312	65,755,312	65,648,624	71,015,737	0	0	0	71,015,737
					7602200OA	58,427,250	65,860,312	65,860,312	65,753,624	71,120,737	0	0	0	71,120,737
	Total	2200	Tax Collector			19,131,801	14,569,478	14,569,478	15,235,371	23,745,146	0	0	0	23,745,146
0001	General Fund					19,131,801	14,569,478	14,569,478	15,235,371	23,745,146	0	0	0	23,745,146
Tax Collector						19,131,801	14,569,478	14,569,478	15,235,371	23,745,146	0	0	0	23,745,146

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Non-Departmental														
DEPT 760														
Unit 4204 Impact Fee Office														
0001	760	4204	7604204OA	3401	Other Contractual Services *	0	20,000	28,000	20,000	1,020,000	0	0	0	1,020,000
					7604204OA	0	20,000	28,000	20,000	1,020,000	0	0	0	1,020,000
Total	4204	Impact Fee Office				0	20,000	28,000	20,000	1,020,000	0	0	0	1,020,000
Unit 7604 Judicial Records Reduction														
0001	760	7604	7607604NA	9499	Tr To Clerk Of Court Fd 1903	366,449	3,217,430	3,217,430	93,000	2,752,418	0	0	0	2,752,418
					7607604NA	366,449	3,217,430	3,217,430	93,000	2,752,418	0	0	0	2,752,418
Total	7604	Judicial Records Reduction				366,449	3,217,430	3,217,430	93,000	2,752,418	0	0	0	2,752,418
Unit 7605 Other Court Costs														
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	45,598	60,000	60,000	60,000	60,000	0	0	0	60,000
					7607605OA	45,598	60,000	60,000	60,000	60,000	0	0	0	60,000
Total	7605	Other Court Costs				45,598	60,000	60,000	60,000	60,000	0	0	0	60,000
Unit 7606 Information Syst Impl														
0001	760	7606	7607606OA	4674	Rep/Maint-Dp Equip & Software	765,160	1,020,738	1,020,738	804,201	878,868	0	0	0	878,868
					7607606OA	765,160	1,020,738	1,020,738	804,201	878,868	0	0	0	878,868
Total	7606	Information Syst Impl				765,160	1,020,738	1,020,738	804,201	878,868	0	0	0	878,868
Unit 7607 Tuition Reimbursement														
0001	760	7607	7607607OA	4942	Tuition-Reimbursement	33,587	75,000	75,000	75,000	75,000	0	0	0	75,000
					7607607OA	33,587	75,000	75,000	75,000	75,000	0	0	0	75,000
Total	7607	Tuition Reimbursement				33,587	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit 7609 12.50 Municipal Expense														
0001	760	7609	7607609GA	8101	Contributions Othr Govtl Agency	384,557	500,000	500,000	385,000	500,000	0	0	0	500,000
					7607609GA	384,557	500,000	500,000	385,000	500,000	0	0	0	500,000

**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
Unit	7624	South Florida Fair												
0001	760	7624	7607624GB	8201	Contributions-Non-Govts Agncs	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					7607624GB	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
Total	7624	South Florida Fair				0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
Unit	7625	Flooding and Sea Level Rise Vulnerability Assessment												
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
					7607625OA	396	500,000	499,604	150,000	349,604	0	0	0	349,604
Total	7625	Flooding and Sea Level Rise Vulnerability Assessm				396	500,000	499,604	150,000	349,604	0	0	0	349,604
Unit	7626	Local Assistance and Tribal Consistency Fund (LATCF) Gra												
0001	760	7626	7607626OA	4907	Building Improvemts Noncapital	0	100,000	100,000	0	100,000	0	0	0	100,000
					7607626OA	0	100,000	100,000	0	100,000	0	0	0	100,000
Total	7626	Local Assistance and Tribal Consistency Fund (LAT				0	100,000	100,000	0	100,000	0	0	0	100,000
Unit	7627	County Fire Control												
0001	760	7627	7607627GA	8101	Contributions Othr Govtl Agency	34,058	34,058	34,058	34,058	34,058	0	0	0	34,058
					7607627GA	34,058	34,058	34,058	34,058	34,058	0	0	0	34,058
Total	7627	County Fire Control				34,058	34,058	34,058	34,058	34,058	0	0	0	34,058
Unit	7632	ITID M-2 Bypass Project												
0001	760	7632	7607632GA	8101	Contributions Othr Govtl Agency	0	0	194,662	30,000	164,662	0	0	0	164,662
					7607632GA	0	0	194,662	30,000	164,662	0	0	0	164,662
Total	7632	ITID M-2 Bypass Project				0	0	194,662	30,000	164,662	0	0	0	164,662
Unit	7633	211 Helpline Palm Beach and Treasure Coast												
0001	760	7633	7607633GA	8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
					7607633GA	0	0	0	0	0	0	0	0	0
Total	7633	211 Helpline Palm Beach and Treasure Coast				0	0	0	0	0	0	0	0	0
Unit	7669	Transportation Study												

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

Fund	Dept	Unit	Appr Unit	Object	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	7669	7607669OA	3401	Other Contractual Services * 7607669OA	0 0	0 0	0 0	0 0	1,000,000 1,000,000	0 0	0 0	0 0	1,000,000 1,000,000
	Total	7669	Transportation Study			0	0	0	0	1,000,000	0	0	0	1,000,000
Unit	D17B	Hurricane Irma												
0001	760	D17B	7607601OA	4900	Hurricane/Disaster Expenses 7607601OA	125,240 125,240	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	D17B	Hurricane Irma			125,240	0	0	0	0	0	0	0	0
Unit	D19A	Hurricane Dorian												
0001	760	D19A	7607601OA	4900	Hurricane/Disaster Expenses 7607601OA	10,785 10,785	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	D19A	Hurricane Dorian			10,785	0	0	0	0	0	0	0	0
Unit	D20A	COVID-19												
0001	760	D20A	7607601OA	4900	Hurricane/Disaster Expenses 7607601OA	166 166	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	D20A	COVID-19			166	0	0	0	0	0	0	0	0
Unit	D22A	Hurricane Ian												
0001	760	D22A	7607601OA	4900	Hurricane/Disaster Expenses 7607601OA	7,536 7,536	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	D22A	Hurricane Ian			7,536	0	0	0	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
0001	760	D23A	7607601OA	4900	Hurricane/Disaster Expenses 7607601OA	483,795 483,795	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	D23A	Hurricane Nicole			483,795	0	0	0	0	0	0	0	0
Unit	DP24	FY2024 Hurricane Preparedness												
0001	760	DP24	7607601OA	4900	Hurricane/Disaster Expenses	0	150,000	150,000	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
7607601OA						0	150,000	150,000	0	0	0	0	0	0
Total	DP24	FY2024	Hurricane Preparedness			0	150,000	150,000	0	0	0	0	0	0
Unit	DP25	FY2025 Hurricane Preparedness												
0001	760	DP25	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	0	150,000
7607601OA						0	0	0	0	150,000	0	0	0	150,000
Total	DP25	FY2025	Hurricane Preparedness			0	0	0	0	150,000	0	0	0	150,000
DEPT 820														
Unit	9100	Transfers												
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	22,652,977	55,786,260	0	0	0	55,786,260
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 1300	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 1324	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 Fd 1342	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 1424	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 1524	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 Fd 50	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 Technology	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 1424	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 12	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
					1421476GA	120,725	0	0	0	0	0	0	0	0
	Total	1476	Ryan White CARES Act-HOPWA CITY WPB			120,725	0	0	0	0	0	0	0	0
DEPT	143													
Unit	1446	Community Development Block Grant Coronavirus												
1160	143	1446	1431446OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					1431446OA	0	0	0	0	0	0	0	0	0
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
					1431446GA	3,250,351	0	2,388,477	0	0	0	0	0	0
	Total	1446	Community Development Block Grant Coronavirus			3,250,351	0	2,388,477	0	0	0	0	0	0
Unit	1447	Emergency Solutions Grant Coronavirus												
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
					1431447OA	17,648	0	3,690	0	0	0	0	0	0
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
					1431447GA	1,688,830	0	0	0	0	0	0	0	0
	Total	1447	Emergency Solutions Grant Coronavirus			1,706,479	0	3,690	0	0	0	0	0	0
DEPT	760													
Unit	CV99	Refund Expenses												
1160	760	CV99	760CV99OA	4958	Refund Prior Years Revenues	0	0	166,826	0	0	0	0	0	0
					760CV99OA	0	0	166,826	0	0	0	0	0	0
	Total	CV99	Refund Expenses			0	0	166,826	0	0	0	0	0	0
DEPT	820													
Unit	9200	Transfers												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	506L	Water Quality Enhancement Stormwater Projects												
1164	360	506L	360506LOB	4900	Hurricane/Disaster Expenses	0	0	400,000	0	0	0	0	0	0
					360506LOB	0	0	400,000	0	0	0	0	0	0
Total	506L	Water Quality Enhancement Stormwater Projects				0	0	400,000	0	0	0	0	0	0
DEPT 380														
Unit	601D	Revenue Replacement - SLWI Seawall Repl												
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
					380601DOB	12,493	0	10,918,677	0	0	0	0	0	0
Total	601D	Revenue Replacement - SLWI Seawall Repl				12,493	0	10,918,677	0	0	0	0	0	0
DEPT 410														
Unit	107A	County Building HVAC Systems												
1164	410	107A	410107AOB	4907	Building Improvemts Noncapital	0	0	16,980,106	0	0	0	0	0	0
					410107AOB	0	0	16,980,106	0	0	0	0	0	0
1164	410	107A	410107ACB	4907	Building Improvemts Noncapital	19,894	0	0	0	0	0	0	0	0
					410107ACB	19,894	0	0	0	0	0	0	0	0
Total	107A	County Building HVAC Systems				19,894	0	16,980,106	0	0	0	0	0	0
Unit	509B	Pal Mar/Environmentally Sensitive Lands Acquisition												
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
					410509BCB	777,397	0	3,199,603	0	0	0	0	0	0
Total	509B	Pal Mar/Environmentally Sensitive Lands Acquisitio				777,397	0	3,199,603	0	0	0	0	0	0
Unit	601C	Revenue Replacement - EOC Connection												
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
Unit	509A	Septic System Upgrade/Conversion												
1164	720	509A	720509AOB	4900	Hurricane/Disaster Expenses	0	0	8,500,000	0	0	0	0	0	0
					720509AOB	0	0	8,500,000	0	0	0	0	0	0
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
					720509ACB	0	0	2,500,000	0	0	0	0	0	0
Total	509A	Septic System Upgrade/Conversion				0	0	11,000,000	0	0	0	0	0	0
DEPT 760														
Unit	101A	Vaccines												
1164	760	101A	760101AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					760101AOB	0	0	0	0	0	0	0	0	0
Total	101A	Vaccines				0	0	0	0	0	0	0	0	0
Unit	102A	Testing												
1164	760	102A	760102AOB	4900	Hurricane/Disaster Expenses	7,185	0	0	0	0	0	0	0	0
					760102AOB	7,185	0	0	0	0	0	0	0	0
Total	102A	Testing				7,185	0	0	0	0	0	0	0	0
Unit	105A	Personal Protective Equipment												
1164	760	105A	760105AOB	4900	Hurricane/Disaster Expenses	11,925	0	0	0	0	0	0	0	0
					760105AOB	11,925	0	0	0	0	0	0	0	0
Total	105A	Personal Protective Equipment				11,925	0	0	0	0	0	0	0	0
Unit	108A	Communications and Outreach												
1164	760	108A	760108AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					760108AOB	0	0	0	0	0	0	0	0	0
Total	108A	Communications and Outreach				0	0	0	0	0	0	0	0	0
Unit	112A	Other Public Health Expenses												

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

Fund	Dept	Unit	Appr Unit	Object	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
					760112AOB	0	0	0	0	0	0	0	0	0
	Total	112A	Other Public Health Expenses			0	0	0	0	0	0	0	0	0
Unit	212A	Culture Capital Projects												
1164	760	212A	760212AOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					760212AOB	0	0	0	0	0	0	0	0	0
	Total	212A	Culture Capital Projects			0	0	0	0	0	0	0	0	0
Unit	212B	African American Museum												
1164	760	212B	760212BGB	8201	Contributions-Non-Govts Agnces	0	0	1,000,000	0	0	0	0	0	0
					760212BGB	0	0	1,000,000	0	0	0	0	0	0
	Total	212B	African American Museum			0	0	1,000,000	0	0	0	0	0	0
Unit	212C	Multi Cultural Resources Center												
1164	760	212C	760212CGB	8201	Contributions-Non-Govts Agnces	0	0	1,000,000	0	0	0	0	0	0
					760212CGB	0	0	1,000,000	0	0	0	0	0	0
	Total	212C	Multi Cultural Resources Center			0	0	1,000,000	0	0	0	0	0	0
Unit	212D	Boca Raton Center for Arts & Innovation												
1164	760	212D	760212DGB	8201	Contributions-Non-Govts Agnces	0	0	865,000	0	0	0	0	0	0
					760212DGB	0	0	865,000	0	0	0	0	0	0
	Total	212D	Boca Raton Center for Arts & Innovation			0	0	865,000	0	0	0	0	0	0
Unit	500A	Contingency Reserves												
1164	760	500A	760500ANB	9901	Contingency Reserves	0	0	920,000	0	0	0	0	0	0
					760500ANB	0	0	920,000	0	0	0	0	0	0
	Total	500A	Contingency Reserves			0	0	920,000	0	0	0	0	0	0
Unit	506A	Water Resources Infrastructure Capital Plan												

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

Fund	Dept	Unit	Appr Unit	Object	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
					760506AOB	0	0	500,000	0	0	0	0	0	0
	Total	506A	Water Resources Infrastructure Capital Plan			0	0	500,000	0	0	0	0	0	0
Unit	506B	Loxahatchee River Wetland Attenuation Feature												
1164	760	506B	760506BOB	4900	Hurricane/Disaster Expenses	0	0	8,000,000	0	0	0	0	0	0
					760506BOB	0	0	8,000,000	0	0	0	0	0	0
	Total	506B	Loxahatchee River Wetland Attenuation Feature			0	0	8,000,000	0	0	0	0	0	0
Unit	506C	L-8 Basin Stormwater Management Improvements												
1164	760	506C	760506COB	4900	Hurricane/Disaster Expenses	0	0	8,000,000	0	0	0	0	0	0
					760506COB	0	0	8,000,000	0	0	0	0	0	0
	Total	506C	L-8 Basin Stormwater Management Improvements			0	0	8,000,000	0	0	0	0	0	0
Unit	506D	Stormwater Pond Enhancements												
1164	760	506D	760506DOB	4900	Hurricane/Disaster Expenses	0	0	1,000,000	0	0	0	0	0	0
					760506DOB	0	0	1,000,000	0	0	0	0	0	0
	Total	506D	Stormwater Pond Enhancements			0	0	1,000,000	0	0	0	0	0	0
Unit	506E	C-51 Canal Water Quality Treatment and Sediment Remova												
1164	760	506E	760506EOB	4900	Hurricane/Disaster Expenses	0	0	5,000,000	0	0	0	0	0	0
					760506EOB	0	0	5,000,000	0	0	0	0	0	0
	Total	506E	C-51 Canal Water Quality Treatment and Sediment R			0	0	5,000,000	0	0	0	0	0	0
Unit	506F	Cental PBC Historical Infrastructure Improvement Program												
1164	760	506F	760506FOB	4900	Hurricane/Disaster Expenses	0	0	3,000,000	0	0	0	0	0	0
					760506FOB	0	0	3,000,000	0	0	0	0	0	0
	Total	506F	Cental PBC Historical Infrastructure Improvement P			0	0	3,000,000	0	0	0	0	0	0
Unit	506G	Corbett Levee Phase 2 Improvement												
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	
					760506GOB	0	0	2,000,000	0	0	0	0	0	0	
	Total	506G			Corbett Levee Phase 2 Improvement	0	0	2,000,000	0	0	0	0	0	0	
DEPT 820															
Unit	9900	Reserves													
1164	820	9900	8209900NQ	9995	*Other Reserves	0	0	3,847,999	0	0	0	0	0	0	
					8209900NQ	0	0	3,847,999	0	0	0	0	0	0	
	Total	9900	Reserves												0
1164	ARPA Response Replacement Fund					14,835,244	0	236,955,477	0	0	0	0	0	0	
DEPT 380															
Unit	3162	Natural Areas Management													
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	
					3803162OB	880,260	1,117,413	1,117,413	1,117,413	1,140,070	0	0	0	1,140,070	
	Total	3162	Natural Areas Management												1,140,070
DEPT 760															
Unit	4260	Ag Reserve Management Fees													
1222	760	4260	7604260OA	3401	Other Contractual Services *	61,899	95,000	95,000	62,000	95,000	0	0	0	95,000	
					7604260OA	61,899	95,000	95,000	62,000	95,000	0	0	0	95,000	
	Total	4260	Ag Reserve Management Fees												95,000
DEPT 820															
Unit	9920	Res For Ag Res Management Fees													
1222	820	9920	8209920NA	9902	Operating Reserves	0	2,333,355	2,915,293	0	2,893,730	0	0	0	2,893,730	
					8209920NA	0	2,333,355	2,915,293	0	2,893,730	0	0	0	2,893,730	
	Total	9920	Res For Ag Res Management Fees												2,893,730
1222	Ag Reserve Land Management					942,159	3,545,768	4,127,706	1,179,413	4,128,800	0	0	0	4,128,800	

**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
DEPT 380														
Unit	3199	Reserve Pollution Recovery												
1227	380	3199	3803199NA	9902	Operating Reserves	0	0	107,273	0	140,609	0	0	0	140,609
					3803199NA	0	0	107,273	0	140,609	0	0	0	140,609
Total	3199	Reserve Pollution Recovery				0	0	107,273	0	140,609	0	0	0	140,609
Unit 4003 Vegetation Enhancement														
1227	380	4003	3804003OA	5209	Farm, Garden & Nrsery Supplies	0	236	236	0	236	0	0	0	236
					3804003OA	0	236	236	0	236	0	0	0	236
Total	4003	Vegetation Enhancement				0	236	236	0	236	0	0	0	236
Unit 4008 Lake Worth Lagoon Monitoring														
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	0	1	1	0	1	0	0	0	1
					3804008OA	152,736	362,068	231,520	139,543	91,977	0	0	0	91,977
Total	4008	Lake Worth Lagoon Monitoring				152,736	362,068	231,520	139,543	91,977	0	0	0	91,977
Unit 4010 LagoonKeepers.Org Debris Removal														
1227	380	4010	3804010OA	3401	Other Contractual Services *	21,162	10,203	69,097	17,800	51,297	0	0	0	51,297
					3804010OA	21,162	10,203	69,097	17,800	51,297	0	0	0	51,297
Total	4010	LagoonKeepers.Org Debris Removal				21,162	10,203	69,097	17,800	51,297	0	0	0	51,297
DEPT 480														
Unit	3199	Reserve Pollution Recovery												
1227	480	3199	4803199NA	9902	Operating Reserves	0	0	26,817	0	47,933	0	0	0	47,933
					4803199NA	0	0	26,817	0	47,933	0	0	0	47,933
Total	3199	Reserve Pollution Recovery				0	0	26,817	0	47,933	0	0	0	47,933
Unit 4807 Redundant Auxiliary Power Source														
1227	480	4807	4804807GA	8101	Contributions Othr Govtl Agency	0	0	83,183	0	83,183	0	0	0	83,183
					4804807GA	0	0	83,183	0	83,183	0	0	0	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	236,040	275,000	275,000	250,000	250,000	0	0	0	250,000
					8205270NA	236,040	275,000	275,000	250,000	250,000	0	0	0	250,000
	Total	5270	Transfer-Teen Court/JAC			236,040	275,000	275,000	250,000	250,000	0	0	0	250,000
1326	JAC Juvenile Programs Fund					236,040	275,000	275,000	250,000	250,000	0	0	0	250,000
DEPT 767														
Unit	9900	Reserves												
1470	767	9900	7679900NC	9902	Operating Reserves	0	192,494	244,614	0	217,074	0	0	0	217,074
					7679900NC	0	192,494	244,614	0	217,074	0	0	0	217,074
	Total	9900	Reserves			0	192,494	244,614	0	217,074	0	0	0	217,074
DEPT 820														
Unit	7490	Transfers-Drug Abuse Trust Fd												
1470	820	7490	8207490NA	9000	Tr To General Fund Fd 0001	16,964	70,000	70,000	56,157	75,000	0	0	0	75,000
					8207490NA	16,964	70,000	70,000	56,157	75,000	0	0	0	75,000
	Total	7490	Transfers-Drug Abuse Trust Fd			16,964	70,000	70,000	56,157	75,000	0	0	0	75,000
1470	Drug Abuse Trust Fund					16,964	262,494	314,614	56,157	292,074	0	0	0	292,074
DEPT 743														
Unit	5239	Driver Ed Assess. Fs318.1215												
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 Agnces	4,000	169,200	180,555	52,500	176,656	0	0	0	176,656
					7435239GA	546,724	2,417,145	2,579,362	750,000	2,523,663	0	0	0	2,523,663
	Total	5239	Driver Ed Assess. Fs318.1215			546,724	2,417,145	2,579,362	750,000	2,523,663	0	0	0	2,523,663
1480	Driver Ed Trust FS318.121					546,724	2,417,145	2,579,362	750,000	2,523,663	0	0	0	2,523,663
DEPT 760														
Unit	5112	FDEP Grant for C-51 Reservoir Phase II Cell 12												
1522	760	5112	7605112GA	8201	Contributions-Non-Govts Agnces	0	48,000,000	48,000,000	39,000,000	9,000,000	0	0	0	9,000,000
					7605112GA	0	48,000,000	48,000,000	39,000,000	9,000,000	0	0	0	9,000,000
	Total	5112	FDEP Grant for C-51 Reservoir Phase II Cell 12			0	48,000,000	48,000,000	39,000,000	9,000,000	0	0	0	9,000,000

**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
Unit	9900	Reserves												
1522	760	9900	7609900NB	9902	Operating Reserves	0	0	0	0	262,268	0	0	0	262,268
					7609900NB	0	0	0	0	262,268	0	0	0	262,268
	Total	9900	Reserves			0	0	0	0	262,268	0	0	0	262,268
1522	C-51 Reservoir Phase II Cell 12 Grant					0	48,000,000	48,000,000	39,000,000	9,262,268	0	0	0	9,262,268
DEPT 760														
Unit	5113	FDEP Grant for C-51 Reservoir Phase II Cell 13												
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
					7605113GA	0	65,000,000	135,000,000	33,478,768	101,521,232	0	0	0	101,521,232
	Total	5113	FDEP Grant for C-51 Reservoir Phase II Cell 13			0	65,000,000	135,000,000	33,478,768	101,521,232	0	0	0	101,521,232
Unit	9900	Reserves												
1523	760	9900	7609900NC	9902	Operating Reserves	0	0	0	0	420,250	0	0	0	420,250
					7609900NC	0	0	0	0	420,250	0	0	0	420,250
	Total	9900	Reserves			0	0	0	0	420,250	0	0	0	420,250
1523	C-51 Reservoir Phase II Cell 13 Grant					0	65,000,000	135,000,000	33,478,768	101,941,482	0	0	0	101,941,482
Non-Departmental						278,981,852	805,747,147	1,173,792,040	403,525,275	933,431,163	0	0	0	933,431,163

**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
	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
	School Impact Fees					25,078,577	27,089,742	26,003,030	18,500,000	28,096,430	0	0	0	28,096,430

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Capital														
DEPT 581														
Unit 9900 Reserves														
3019	581	9900	5819900NH	9908	Res-New Projects	0	26,986	28,145	0	457,044	0	0	0	457,044
					5819900NH	0	26,986	28,145	0	457,044	0	0	0	457,044
	Total	9900	Reserves			0	26,986	28,145	0	457,044	0	0	0	457,044
Unit P568 Art in Public Places/Pass-Through														
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
					581P568CA	18,100	191,250	191,250	24,517	0	166,733	0	0	166,733
	Total	P568	Art in Public Places/Pass-Through			18,100	191,250	191,250	24,517	0	166,733	0	0	166,733
Unit P906 Lake Ida East Park Improvements														
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
					581P906CA	110,972	34,311	34,311	0	0	34,311	0	0	34,311
	Total	P906	Lake Ida East Park Improvements			110,972	34,311	34,311	0	0	34,311	0	0	34,311
Unit P922 Peanut Island Park Improvements														
3019	581	P922	581P922CC	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					581P922CC	0	0	0	0	0	0	0	0	0
	Total	P922	Peanut Island Park Improvements			0	0	0	0	0	0	0	0	0
3019	25.0M	GO 03, Recreational & Cultural Facilities				129,072	252,547	253,706	24,517	457,044	201,044	0	0	658,088
DEPT 581														
Unit X135 Gramercy Park Neighborhood Park														
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
					581X135CA	7,251	52,705	52,705	52,000	0	705	0	0	705
	Total	X135	Gramercy Park Neighborhood Park			7,251	52,705	52,705	52,000	0	705	0	0	705
DEPT 821														
Unit	9817	Reserves - Fund 3020												
3020	821	9817	8219817NA	9908	Res-New Projects	0	50,539	50,941	0	52,991	0	0	0	52,991
					8219817NA	0	50,539	50,941	0	52,991	0	0	0	52,991
	Total	9817	Reserves - Fund 3020			0	50,539	50,941	0	52,991	0	0	0	52,991
3020	25.0M	GO 05, Recreational & Cultural Facilities				7,251	103,244	103,646	52,000	52,991	705	0	0	53,696
DEPT 581														
Unit	P922	Peanut Island Park Improvements												
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
					581P922CB	196,329	2,393,527	2,203,671	395,518	0	1,808,153	0	0	1,808,153
	Total	P922	Peanut Island Park Improvements			196,329	2,393,527	2,203,671	395,518	0	1,808,153	0	0	1,808,153
DEPT 821														
Unit	9824	Reserves - Fund 3038												
3038	821	9824	8219824NA	9908	Res-New Projects	0	185,400	193,401	0	302,711	0	0	0	302,711
					8219824NA	0	185,400	193,401	0	302,711	0	0	0	302,711
	Total	9824	Reserves - Fund 3038			0	185,400	193,401	0	302,711	0	0	0	302,711
3038	50.0M	GO 06, Waterfront Access				196,329	2,578,927	2,397,072	395,518	302,711	1,808,153	0	0	2,110,864

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3053	411	9900	4119900ND	9907	Res-Future Cnstruction	0	264,583	0	0	0	0	0	0	0
					4119900ND	0	264,583	0	0	0	0	0	0	0
	Total	9900	Reserves			0	264,583	0	0	0	0	0	0	0
Unit B362 Jail Expansion Project														
3053	411	B362	411B362CC	4907	Building Improvemts Noncapital	0	1,987,902	0	0	0	0	0	0	0
					411B362CC	0	1,987,902	0	0	0	0	0	0	0
	Total	B362	Jail Expansion Project			0	1,987,902	0	0	0	0	0	0	0
Unit B451 PBSO Evidence Bldg														
3053	411	B451	411B451CA	6502	Building Construction - Cip	0	22	22	22	0	0	0	0	0
					411B451CA	0	22	22	22	0	0	0	0	0
	Total	B451	PBSO Evidence Bldg			0	22	22	22	0	0	0	0	0
DEPT 821														
Unit 9133 Transfers-Fund 3053														
3053	821	9133	8219133NA	9204	Tr To Public Bldg Imprv Fd 3804	2,116,985	0	179,954	88,757	0	0	0	0	0
					8219133NA	2,116,985	0	179,954	88,757	0	0	0	0	0
	Total	9133	Transfers-Fund 3053			2,116,985	0	179,954	88,757	0	0	0	0	0
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
DEPT 761														
Unit 7608 Convention Center Hotel														
3074	761	7608	7617608OA	3401	Other Contractual Services *	0	165,655	165,655	3,227	0	162,428	0	0	162,428
					7617608OA	0	165,655	165,655	3,227	0	162,428	0	0	162,428
	Total	7608	Convention Center Hotel			0	165,655	165,655	3,227	0	162,428	0	0	162,428
DEPT 821														
Unit 9832 Reserves - Fund 3074														

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3074	821	9832	8219832NA	9908	Res-New Projects	0	54,784	56,365	0	69,265	0	0	0	69,265
					8219832NA	0	54,784	56,365	0	69,265	0	0	0	69,265
	Total	9832	Reserves - Fund 3074			0	54,784	56,365	0	69,265	0	0	0	69,265
3074	27.8M NAV Tax 13 CP, Convention Center Hotel					0	220,439	222,020	3,227	69,265	162,428	0	0	231,693
DEPT 411														
Unit	B558 Airport Center Renovation													
3076	411	B558	411B558CB	4907	Building Improvemts Noncapital	0	197,795	197,795	0	0	197,795	0	0	197,795
3076	411	B558	411B558CB	5111	Office Furniture And Equipment	0	1,223	1,223	0	0	1,223	0	0	1,223
3076	411	B558	411B558CB	6401	Machinery & Equipment	0	53,693	53,693	0	0	53,693	0	0	53,693
					411B558CB	0	252,711	252,711	0	0	252,711	0	0	252,711
	Total	B558	Airport Center Renovation			0	252,711	252,711	0	0	252,711	0	0	252,711
Unit	B572 Convention Center Parking Garage													
3076	411	B572	411B572CB	6401	Machinery & Equipment	72,192	3,361	3,361	0	0	3,361	0	0	3,361
3076	411	B572	411B572CB	6502	Building Construction - Cip	342,998	372,441	50,261	0	0	50,261	0	0	50,261
					411B572CB	415,191	375,802	53,622	0	0	53,622	0	0	53,622
	Total	B572	Convention Center Parking Garage			415,191	375,802	53,622	0	0	53,622	0	0	53,622
Unit	B708 Electric Vehicle (EV) Charging Stations infrastructure													
3076	411	B708	411B708CB	6502	Building Construction - Cip	191,849	201,225	13,151	0	0	13,151	0	0	13,151
					411B708CB	191,849	201,225	13,151	0	0	13,151	0	0	13,151
	Total	B708	Electric Vehicle (EV) Charging Stations infrastruc			191,849	201,225	13,151	0	0	13,151	0	0	13,151
DEPT 821														
Unit	9834 Reserves - Fund 3076													
3076	821	9834	8219834NA	9907	Res-Future Cnstruction	0	1,082,905	1,085,088	0	1,154,188	0	0	0	1,154,188
					8219834NA	0	1,082,905	1,085,088	0	1,154,188	0	0	0	1,154,188
	Total	9834	Reserves - Fund 3076			0	1,082,905	1,085,088	0	1,154,188	0	0	0	1,154,188
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct					607,040	1,912,643	1,404,572	0	1,154,188	319,484	0	0	1,473,672
DEPT 411														

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	B652	Supervisor of Elections Production Facility												
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
					411B652CB	32,427,699	29,894,104	19,600,311	16,797,921	0	2,802,390	0	0	2,802,390
Total	B652	Supervisor of Elections Production Facility				32,427,699	29,894,104	19,600,311	16,797,921	0	2,802,390	0	0	2,802,390
Unit	B665	PBSO District 1 Substation and Marine Unit												
3080	411	B665	411B665CC	6502	Building Construction - Cip	0	2,733,000	2,733,000	2,733,000	0	0	0	0	0
					411B665CC	0	2,733,000	2,733,000	2,733,000	0	0	0	0	0
Total	B665	PBSO District 1 Substation and Marine Unit				0	2,733,000	2,733,000	2,733,000	0	0	0	0	0
DEPT	821													
Unit	9900	Reserves												
3080	821	9900	8219900NH	9928	Res/Fut Arbitrage Pymts	0	0	1,193,212	0	1,193,212	0	0	0	1,193,212
					8219900NH	0	0	1,193,212	0	1,193,212	0	0	0	1,193,212
Total	9900	Reserves				0	0	1,193,212	0	1,193,212	0	0	0	1,193,212
3080	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg					32,427,699	36,325,470	23,526,523	19,530,921	1,193,212	2,802,390	0	0	3,995,602
DEPT	411													
Unit	9900	Reserves												
3081	411	9900	4119900NK	9995	*Other Reserves	0	1,882,300	1,652,461	0	3,984,311	0	0	0	3,984,311
					4119900NK	0	1,882,300	1,652,461	0	3,984,311	0	0	0	3,984,311
Total	9900	Reserves				0	1,882,300	1,652,461	0	3,984,311	0	0	0	3,984,311
Unit	B734	RDCS Renovations Project												
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
					411B734CB	0	39,060,000	39,060,000	2,638,877	0	36,421,123	0	0	36,421,123

**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
	Total	B734	RDCS Renovations Project			0	39,060,000	39,060,000	2,638,877	0	36,421,123	0	0	36,421,123
	DEPT 810													
	Unit 7301	Cost Of Issuance												
3081	810	7301	8107301DO	7305	Issue Costs	420,772	7,248	6,739	0	0	6,739	0	0	6,739
					8107301DO	420,772	7,248	6,739	0	0	6,739	0	0	6,739
	Total	7301	Cost Of Issuance			420,772	7,248	6,739	0	0	6,739	0	0	6,739
	DEPT 821													
	Unit 9900	Reserves												
3081	821	9900	8219900NI	9928	Res/Fut Arbitrage Pymts	0	0	389,051	0	389,051	0	0	0	389,051
					8219900NI	0	0	389,051	0	389,051	0	0	0	389,051
	Total	9900	Reserves			0	0	389,051	0	389,051	0	0	0	389,051
3081	36.4M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj					420,772	40,949,548	41,108,251	2,638,877	4,373,362	36,427,862	0	0	40,801,224
	DEPT 411													
	Unit 9900	Reserves												
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
					4119900NL	0	4,202,101	4,544,635	0	9,988,735	0	0	0	9,988,735
	Total	9900	Reserves			0	4,202,101	4,544,635	0	9,988,735	0	0	0	9,988,735
	Unit B734	RDCS Renovations Project												
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
					411B734CC	0	86,940,000	86,940,000	381,844	0	86,558,156	0	0	86,558,156
	Total	B734	RDCS Renovations Project			0	86,940,000	86,940,000	381,844	0	86,558,156	0	0	86,558,156
	DEPT 810													
	Unit 7301	Cost Of Issuance												
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
					8107301DP	675,959	16,247	14,947	0	0	14,947	0	0	14,947
	Total	7301	Cost Of Issuance			675,959	16,247	14,947	0	0	14,947	0	0	14,947
3082	86.5M NAV Pub Imp Rev Bonds, 23B, CP, RDJS Pro Fr Fac Proj					675,959	91,158,348	91,499,582	381,844	9,988,735	86,573,103	0	0	96,561,838
DEPT 411														
Unit	9900	Reserves												
3083	411	9900	4119900NM	9995	*Other Reserves	0	2,351,350	2,048,571	0	5,412,021	0	0	0	5,412,021
					4119900NM	0	2,351,350	2,048,571	0	5,412,021	0	0	0	5,412,021
Total	9900	Reserves				0	2,351,350	2,048,571	0	5,412,021	0	0	0	5,412,021
Unit	B651	Mosquito Control Redevelopment												
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
					411B651CB	25,951	17,600,000	17,574,049	188,651	0	17,385,398	0	0	17,385,398
Total	B651	Mosquito Control Redevelopment				25,951	17,600,000	17,574,049	188,651	0	17,385,398	0	0	17,385,398
Unit	B705	Countywide Generators/Hardening at Critical Facilities												
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
					411B705CB	0	10,000,000	10,000,000	59,626	0	9,940,374	0	0	9,940,374
Total	B705	Countywide Generators/Hardening at Critical Faciliti				0	10,000,000	10,000,000	59,626	0	9,940,374	0	0	9,940,374
Unit	B736	Medical Examiner Office Expansion												
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
					411B736CB	0	14,200,000	14,200,000	213,849	0	13,986,151	0	0	13,986,151
Total	B736	Medical Examiner Office Expansion				0	14,200,000	14,200,000	213,849	0	13,986,151	0	0	13,986,151
Unit	B753	240 S. Military Trail Hardening Project												
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
					411B753CA	0	12,500,000	12,500,000	0	0	12,500,000	0	0	12,500,000
Total	B753	240 S. Military Trail Hardening Project				0	12,500,000	12,500,000	0	0	12,500,000	0	0	12,500,000

**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
DEPT 810														
Unit	7301	Cost Of Issuance												
3083	810	7301	8107301DQ	7305	Issue Costs	336,430	22,991	19,741	0	0	19,741	0	0	19,741
					8107301DQ	336,430	22,991	19,741	0	0	19,741	0	0	19,741
Total	7301	Cost Of Issuance				336,430	22,991	19,741	0	0	19,741	0	0	19,741
DEPT 821														
Unit	9900	Reserves												
3083	821	9900	8219900NJ	9928	Res/Fut Arbitrage Pymts	0	0	519,293	0	519,293	0	0	0	519,293
					8219900NJ	0	0	519,293	0	519,293	0	0	0	519,293
Total	9900	Reserves				0	0	519,293	0	519,293	0	0	0	519,293
3083	47.315M NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj					362,382	56,674,341	56,861,654	462,126	5,931,314	53,831,664	0	0	59,762,978
DEPT 361														
Unit	0603	Traffic Calming/Speed Humps												
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
					3610603CA	89,440	106,923	121,111	85,750	0	35,361	0	0	35,361
Total	0603	Traffic Calming/Speed Humps				89,440	106,923	121,111	85,750	0	35,361	0	0	35,361
Unit	0620	Seminole Pratt-Nrthlake/Beelin												
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
					3610620CA	291,763	2,378,044	2,256,437	363,875	0	1,892,562	0	0	1,892,562
Total	0620	Seminole Pratt-Nrthlake/Beelin				291,763	2,378,044	2,256,437	363,875	0	1,892,562	0	0	1,892,562
Unit	0703	Computer Equipment Rd Pgm												
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
					3610923CA	0	170,941	170,941	0	0	170,941	0	0	170,941
	Total	0923	Seminole Colony Drnge E-Dis 2			0	170,941	170,941	0	0	170,941	0	0	170,941
Unit	0924	Recording Fees												
3500	361	0924	3610924OA	4921	Filing Fees	0	198,975	218,975	0	0	218,975	0	0	218,975
					3610924OA	0	198,975	218,975	0	0	218,975	0	0	218,975
	Total	0924	Recording Fees			0	198,975	218,975	0	0	218,975	0	0	218,975
Unit	0966	Northlake BI/Sem Pratt-Coconut												
3500	361	0966	3610966CC	6551	Road & Street Improvements*	0	0	11,000,000	0	0	11,000,000	0	0	11,000,000
					3610966CC	0	0	11,000,000	0	0	11,000,000	0	0	11,000,000
	Total	0966	Northlake BI/Sem Pratt-Coconut			0	0	11,000,000	0	0	11,000,000	0	0	11,000,000
Unit	1000	Unincorporated Area O.T.I.S												
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
					3611000CA	387,090	2,653,175	2,650,513	9,300	0	2,641,213	0	0	2,641,213
	Total	1000	Unincorporated Area O.T.I.S			387,090	2,653,175	2,650,513	9,300	0	2,641,213	0	0	2,641,213
Unit	1001	Bridges & Crossings												
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
					3611001CA	85,058	6,397,895	7,382,045	385,675	0	6,996,370	0	0	6,996,370

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

Fund	Dept	Unit	Appr Unit	Object	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	1001	Bridges & Crossings			85,058	6,397,895	7,382,045	385,675	0	6,996,370	0	0	6,996,370
	Unit	1085	W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike											
3500	361	1085	3611085CA	6551	Road & Street Improvements*	0	3,131	3,131	0	0	3,131	0	0	3,131
			3611085CA			0	3,131	3,131	0	0	3,131	0	0	3,131
	Total	1085	W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike			0	3,131	3,131	0	0	3,131	0	0	3,131
	Unit	1203	Special Traffic Signal Projects											
3500	361	1203	3611203CA	6555	Pavement Marking & Signals	0	363,308	363,308	0	0	363,308	0	0	363,308
			3611203CA			0	363,308	363,308	0	0	363,308	0	0	363,308
	Total	1203	Special Traffic Signal Projects			0	363,308	363,308	0	0	363,308	0	0	363,308
	Unit	1343	SR7/County Line to Palmetto Park Rd (OTIS)											
3500	361	1343	3611343CA	6510	Landscaping/Irrigation-Infra	0	97,568	97,568	0	0	97,568	0	0	97,568
			3611343CA			0	97,568	97,568	0	0	97,568	0	0	97,568
	Total	1343	SR7/County Line to Palmetto Park Rd (OTIS)			0	97,568	97,568	0	0	97,568	0	0	97,568
	Unit	1347	Garden Road Culvert											
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	0	11,030	11,030	0	0	11,030	0	0	11,030
			3611347CC			946	121,962	121,961	69	0	121,892	0	0	121,892
	Total	1347	Garden Road Culvert			946	121,962	121,961	69	0	121,892	0	0	121,892
	Unit	1349	Culvert Repair & Replacement											
3500	361	1349	3611349CA	4606	Repair/Maint-Roads,Bridges,Row	0	72,941	72,941	0	0	72,941	0	0	72,941
			3611349CA			0	72,941	72,941	0	0	72,941	0	0	72,941
	Total	1349	Culvert Repair & Replacement			0	72,941	72,941	0	0	72,941	0	0	72,941
	Unit	1421	W. Atlantic Ave. & Fla. Turnpike Intersection											
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
					3611421CC	378	520,251	520,251	0	0	520,251	0	0	520,251
	Total	1421	W. Atlantic Ave. & Fla. Turnpike Intersection			378	520,251	520,251	0	0	520,251	0	0	520,251
Unit	1427	Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd												
3500	361	1427	3611427CB	6551	Road & Street Improvements*	0	0	8,000,000	0	0	8,000,000	0	0	8,000,000
					3611427CB	0	0	8,000,000	0	0	8,000,000	0	0	8,000,000
	Total	1427	Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd			0	0	8,000,000	0	0	8,000,000	0	0	8,000,000
Unit	1436	Acme Dairy Rd. and Sunset Palms Intersection												
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
					3611436CB	0	6,124	6,124	360	0	5,764	0	0	5,764
	Total	1436	Acme Dairy Rd. and Sunset Palms Intersection			0	6,124	6,124	360	0	5,764	0	0	5,764
Unit	1445	Dillman Rd., School to Jog Rd Pathway												
3500	361	1445	3611445CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,000	10,000	0	0	10,000	0	0	10,000
					3611445CA	0	10,000	10,000	0	0	10,000	0	0	10,000
	Total	1445	Dillman Rd., School to Jog Rd Pathway			0	10,000	10,000	0	0	10,000	0	0	10,000
Unit	1448	C.R 880 Embankment Repairs Near 20 Mile Bend												
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
					3611448CA	0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
	Total	1448	C.R 880 Embankment Repairs Near 20 Mile Bend			0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
Unit	1451	Pathway Program-FY2011												
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
					3611451CA	0	83,278	83,278	0	0	83,278	0	0	83,278
	Total	1451	Pathway Program-FY2011			0	83,278	83,278	0	0	83,278	0	0	83,278
Unit	1453	Redding Rd & Sunup Trail Drainage												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611453CA	128	18,143	18,143	0	0	18,143	0	0	18,143
	Total	1453	Redding Rd & Sunup Trail Drainage			128	18,143	18,143	0	0	18,143	0	0	18,143
Unit	1459	West Camino Real at the CSXT Railroad-Crossing Imp.												
3500	361	1459	3611459CA	6551	Road & Street Improvements*	0	142,883	142,883	0	0	142,883	0	0	142,883
					3611459CA	0	142,883	142,883	0	0	142,883	0	0	142,883
	Total	1459	West Camino Real at the CSXT Railroad-Crossing In			0	142,883	142,883	0	0	142,883	0	0	142,883
Unit	1464	6th Ave. S. over Lake Osborne Dr.												
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
					3611464CA	2,904,122	4,538,458	3,488,146	2,287,707	0	1,200,439	0	0	1,200,439
	Total	1464	6th Ave. S. over Lake Osborne Dr.			2,904,122	4,538,458	3,488,146	2,287,707	0	1,200,439	0	0	1,200,439
Unit	1469	Woolbright Rd., Military Trail to Lawrence Rd.												
3500	361	1469	3611469CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,387	41,387	0	0	41,387	0	0	41,387
					3611469CA	0	41,387	41,387	0	0	41,387	0	0	41,387
	Total	1469	Woolbright Rd., Military Trail to Lawrence Rd.			0	41,387	41,387	0	0	41,387	0	0	41,387
Unit	1480	CR 880 Bridge over C-51 Canal												
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
					3611480CA	124,651	224,118	223,385	5,209	0	218,176	0	0	218,176
	Total	1480	CR 880 Bridge over C-51 Canal			124,651	224,118	223,385	5,209	0	218,176	0	0	218,176
Unit	1483	Camino Real Rd., SW 17th Court to SW 7th Ave												
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
3500	361	1519	3611519CA	6505	Design/Eng/Mgmt- Cip Admin	66,926	55,737	55,217	191	0	55,026	0	0	55,026
3500	361	1519	3611519CA	6509	Mitigation	0	4,821	4,821	0	0	4,821	0	0	4,821
3500	361	1519	3611519CA	6510	Landscaping/Irrigation-Infra	26,129	1,872	1,872	0	0	1,872	0	0	1,872
3500	361	1519	3611519CA	6555	Pavement Marking & Signals	0	9,952	9,952	0	0	9,952	0	0	9,952
3500	361	1519	3611519CA	6572	Bridge Rehab & Renewal	47,554	121,538	121,538	0	0	121,538	0	0	121,538
3500	361	1519	3611519CA	8101	Contributions Othr Govtl Agency	779	12,314	12,314	0	0	12,314	0	0	12,314
					3611519CA	141,388	206,234	205,714	191	0	205,523	0	0	205,523
	Total	1519	Florida Mango Rd over PBC L-2 Canal Bridge Replac			141,388	206,234	205,714	191	0	205,523	0	0	205,523
Unit	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)												
3500	361	1521	3611521CA	6505	Design/Eng/Mgmt- Cip Admin	4,921	111,978	110,225	68	0	110,157	0	0	110,157
					3611521CA	4,921	111,978	110,225	68	0	110,157	0	0	110,157
	Total	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)			4,921	111,978	110,225	68	0	110,157	0	0	110,157
Unit	1522	Loxahatchee River Rd over SFWMD C-18 Canal												
3500	361	1522	3611522CA	6505	Design/Eng/Mgmt- Cip Admin	0	172,112	172,112	0	0	172,112	0	0	172,112
3500	361	1522	3611522CA	6551	Road & Street Improvements*	0	413,479	413,479	0	0	413,479	0	0	413,479
3500	361	1522	3611522CA	6555	Pavement Marking & Signals	0	5,000	5,000	0	0	5,000	0	0	5,000
3500	361	1522	3611522CA	8101	Contributions Othr Govtl Agency	0	10,250	10,250	0	0	10,250	0	0	10,250
					3611522CA	0	600,841	600,841	0	0	600,841	0	0	600,841
	Total	1522	Loxahatchee River Rd over SFWMD C-18 Canal			0	600,841	600,841	0	0	600,841	0	0	600,841
Unit	1524	Summit Boulevard over LWDD E-3 Canal												
3500	361	1524	3611524CA	6505	Design/Eng/Mgmt- Cip Admin	0	701	701	0	0	701	0	0	701
3500	361	1524	3611524CA	6551	Road & Street Improvements*	0	3,232	3,232	0	0	3,232	0	0	3,232
					3611524CA	0	3,933	3,933	0	0	3,933	0	0	3,933
	Total	1524	Summit Boulevard over LWDD E-3 Canal			0	3,933	3,933	0	0	3,933	0	0	3,933
Unit	1529	60th Street N, Avocado Blvd. to E. of 120th Ave. N.												
3500	361	1529	3611529CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,202,000	0	0	5,202,000	0	0	5,202,000
					3611529CB	0	0	5,202,000	0	0	5,202,000	0	0	5,202,000
	Total	1529	60th Street N, Avocado Blvd. to E. of 120th Ave. N.			0	0	5,202,000	0	0	5,202,000	0	0	5,202,000
Unit	1542	Lake Osborne Dr. over Lake Bass Canal (PB934354)												

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

Fund	Dept	Unit	Appr Unit	Object	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	1561	Hood Road from Briarlake Dr. to W. of Turnpike			85	0	0	0	0	0	0	0	0
	Unit	1614	Congress Ave. over PBC Lat. 2 Canal (934251)											
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
					3611614CB	7,869	30,275	29,805	2,382	0	27,423	0	0	27,423
	Total	1614	Congress Ave. over PBC Lat. 2 Canal (934251)			7,869	30,275	29,805	2,382	0	27,423	0	0	27,423
	Unit	1615	Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Canal)(934251)											
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
					3611615CB	399,490	793,477	679,840	245,226	0	434,614	0	0	434,614
	Total	1615	Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Canal)(934251)			399,490	793,477	679,840	245,226	0	434,614	0	0	434,614
	Unit	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)											
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
					3611616CB	8,564	412,012	409,448	165,511	0	243,937	0	0	243,937
	Total	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)			8,564	412,012	409,448	165,511	0	243,937	0	0	243,937
	Unit	1658	Austrailian Ave. from Banyan Blvd to 45th St											
3500	361	1658	3611658CC	6551	Road & Street Improvements*	0	0	13,357,119	0	0	13,357,119	0	0	13,357,119
					3611658CC	0	0	13,357,119	0	0	13,357,119	0	0	13,357,119
	Total	1658	Austrailian Ave. from Banyan Blvd to 45th St			0	0	13,357,119	0	0	13,357,119	0	0	13,357,119
	Unit	1701	Pathway Program-FY2016											
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
					3611701CA	1,160	748,700	748,141	0	0	748,141	0	0	748,141
	Total	1701	Pathway Program-FY2016			1,160	748,700	748,141	0	0	748,141	0	0	748,141
	Unit	1750	Minor Intersections - FY2017											
3500	361	1750	3611750CA	6551	Road & Street Improvements*	0	250,000	250,000	0	0	250,000	0	0	250,000
					3611750CA	0	250,000	250,000	0	0	250,000	0	0	250,000

**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
	Total	1750	Minor Intersections - FY2017			0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	1751	Pathway Program - FY2017												
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
			3611751CA			52,860	186,922	182,939	15,730	0	167,209	0	0	167,209
	Total	1751	Pathway Program - FY2017			52,860	186,922	182,939	15,730	0	167,209	0	0	167,209
Unit	1801	Pathway Program- FY2018												
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
			3611801CA			14,340	660,562	654,548	785	0	653,763	0	0	653,763
	Total	1801	Pathway Program- FY2018			14,340	660,562	654,548	785	0	653,763	0	0	653,763
Unit	1851	Pathway Program - FY2019												
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
			3611851CA			5,907	797,608	797,178	4,507	0	792,671	0	0	792,671
	Total	1851	Pathway Program - FY2019			5,907	797,608	797,178	4,507	0	792,671	0	0	792,671
Unit	1862													
3500	361	1862	3611862CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
			3611862CA			0	5,000	5,000	0	0	5,000	0	0	5,000
	Total	1862				0	5,000	5,000	0	0	5,000	0	0	5,000
Unit	1863	SW 1st Street from US 27 to SW 7th Avenue												
3500	361	1863	3611863CA	8101	Contributions Othr Govtl Agency	0	94,617	94,617	0	0	94,617	0	0	94,617
			3611863CA			0	94,617	94,617	0	0	94,617	0	0	94,617
	Total	1863	SW 1st Street from US 27 to SW 7th Avenue			0	94,617	94,617	0	0	94,617	0	0	94,617

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1864	Florida Mango Rd. over LWDD L-5 Canak, Bridge Replacem												
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
					3611864CA	27,311	93,178	82,242	28,703	0	53,539	0	0	53,539
Total	1864	Florida Mango Rd. over LWDD L-5 Canak, Bridge Re				27,311	93,178	82,242	28,703	0	53,539	0	0	53,539
Unit	1866	Pennock Point Drainage												
3500	361	1866	3611866CA	6505	Design/Eng/Mgmt- Cip Admin	0	19,808	19,808	0	0	19,808	0	0	19,808
					3611866CA	0	19,808	19,808	0	0	19,808	0	0	19,808
Total	1866	Pennock Point Drainage				0	19,808	19,808	0	0	19,808	0	0	19,808
Unit	1867	Prosperity Farms Rd. & 10th St. ADA Ramp Imp.												
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
					3611867CA	1,825	38,680	38,680	0	0	38,680	0	0	38,680
Total	1867	Prosperity Farms Rd. & 10th St. ADA Ramp Imp.				1,825	38,680	38,680	0	0	38,680	0	0	38,680
Unit	1868	Clint Moore Rd./Jog Rd. Intersection Imp.												
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
					3611868CA	0	3,677	3,677	0	0	3,677	0	0	3,677
Total	1868	Clint Moore Rd./Jog Rd. Intersection Imp.				0	3,677	3,677	0	0	3,677	0	0	3,677
Unit	1869	Clint Moore Rd./Military Trail Intersection Imp.												
3500	361	1869	3611869CA	6505	Design/Eng/Mgmt- Cip Admin	0	39	39	0	0	39	0	0	39
					3611869CA	0	39	39	0	0	39	0	0	39
Total	1869	Clint Moore Rd./Military Trail Intersection Imp.				0	39	39	0	0	39	0	0	39
Unit	1870	Hypoluxo Rd./ Jog Rd. Intersection Imp.												
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
					3611870CA	0	2,036	2,036	0	0	2,036	0	0	2,036
	Total	1870	Hypoluxo Rd./ Jog Rd. Intersection Imp.			0	2,036	2,036	0	0	2,036	0	0	2,036
Unit	1872	Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall Repa												
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
					3611872CA	951	143,578	143,578	0	0	143,578	0	0	143,578
	Total	1872	Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawa			951	143,578	143,578	0	0	143,578	0	0	143,578
Unit	1873	Happy Hollow Rd./SR 7 to Lyons Rd. Intersection												
3500	361	1873	3611873CA	6505	Design/Eng/Mgmt- Cip Admin	12,951	158,291	158,291	0	0	158,291	0	0	158,291
					3611873CA	12,951	158,291	158,291	0	0	158,291	0	0	158,291
	Total	1873	Happy Hollow Rd./SR 7 to Lyons Rd. Intersection			12,951	158,291	158,291	0	0	158,291	0	0	158,291
Unit	1875	S.W. 18th St./Boca Rio Rd. Intersection Imp.												
3500	361	1875	3611875CA	6505	Design/Eng/Mgmt- Cip Admin	0	363	363	0	0	363	0	0	363
					3611875CA	0	363	363	0	0	363	0	0	363
	Total	1875	S.W. 18th St./Boca Rio Rd. Intersection Imp.			0	363	363	0	0	363	0	0	363
Unit	1880	Drainage Improvements Countywide												
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
					3611880CA	186,685	5,179,134	5,636,942	213,106	0	5,423,836	0	0	5,423,836
	Total	1880	Drainage Improvements Countywide			186,685	5,179,134	5,636,942	213,106	0	5,423,836	0	0	5,423,836
Unit	1881	Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611881CB	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
	Total	1881	Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.			0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
Unit	1882	Royal Palm Beach Blvd. N of Persimmon to N of M Canal												
3500	361	1882	3611882CB	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
					3611882CB	0	0	500,000	0	0	500,000	0	0	500,000
	Total	1882	Royal Palm Beach Blvd. N of Persimmon to N of M C			0	0	500,000	0	0	500,000	0	0	500,000
Unit	1885	Prairie Rd., LWDD L-9 to Meadow Rd.												
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
					3611885CA	57,245	674,805	660,049	104,089	0	555,960	0	0	555,960
	Total	1885	Prairie Rd., LWDD L-9 to Meadow Rd.			57,245	674,805	660,049	104,089	0	555,960	0	0	555,960
Unit	1888	CR880, Belle Glade to SR 80												
3500	361	1888	3611888CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,172	15,172	0	0	15,172	0	0	15,172
					3611888CA	0	15,172	15,172	0	0	15,172	0	0	15,172
	Total	1888	CR880, Belle Glade to SR 80			0	15,172	15,172	0	0	15,172	0	0	15,172
Unit	1889	Jog Road and Melaleuca Lane Intersection												
3500	361	1889	3611889CA	6551	Road & Street Improvements*	0	10,897	10,897	0	0	10,897	0	0	10,897
					3611889CA	0	10,897	10,897	0	0	10,897	0	0	10,897
	Total	1889	Jog Road and Melaleuca Lane Intersection			0	10,897	10,897	0	0	10,897	0	0	10,897
Unit	1894	Aquarius Blvd./Lantana Rd. to 350' North PBC, Shoulder Ac												
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
					3611894CA	0	2,682	2,682	0	0	2,682	0	0	2,682

**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
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
					3611904CA	17,615	41,567	40,365	21,109	0	19,256	0	0	19,256
	Total	1904	Wallis Rd. and Haverhill Rd. Intersection Improve			17,615	41,567	40,365	21,109	0	19,256	0	0	19,256
Unit	1908	Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee I												
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
					3611908CA	1,522,669	6,967,631	5,965,346	3,173,650	0	2,791,696	0	0	2,791,696
	Total	1908	Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeec			1,522,669	6,967,631	5,965,346	3,173,650	0	2,791,696	0	0	2,791,696
Unit	1909	Donald Ross Rd. Bascule Bridge Equipment												
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
					3611909CA	681,591	7,579,134	7,472,838	3,483,998	0	3,988,840	0	0	3,988,840
	Total	1909	Donald Ross Rd. Bascule Bridge Equipment			681,591	7,579,134	7,472,838	3,483,998	0	3,988,840	0	0	3,988,840
Unit	1919	SW 57TH Ave., Boca Raton												
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
					3611919CA	0	2,924	2,924	0	0	2,924	0	0	2,924
	Total	1919	SW 57TH Ave., Boca Raton			0	2,924	2,924	0	0	2,924	0	0	2,924
Unit	1920	Belvedere Rd. & Skees Rd. Intersection Improvements												
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
					3611920CA	111,163	28,719	74,824	0	0	74,824	0	0	74,824
	Total	1920	Belvedere Rd. & Skees Rd. Intersection Improver			111,163	28,719	74,824	0	0	74,824	0	0	74,824
Unit	1925	Congress Avenue Bridge over LWDD L-32 Canal												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611925CA	7,130	25,144	24,519	766	0	23,753	0	0	23,753
	Total	1925	Congress Avenue Bridge over LWDD L-32 Canal			7,130	25,144	24,519	766	0	23,753	0	0	23,753
Unit	1927	Linton Boulevard Bascule Bridge Concrete Repair												
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
					3611927CA	226	153,474	153,376	0	0	153,376	0	0	153,376
	Total	1927	Linton Boulevard Bascule Bridge Concrete Repair			226	153,474	153,376	0	0	153,376	0	0	153,376
Unit	1929	Whispering Trails Subdivision Drainage System Repair												
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
					3611929CA	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
	Total	1929	Whispering Trails Subdivision Drainage System Rep			0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
Unit	1933	Harbor Rd., Seawall to Harbor Rd. N.												
3500	361	1933	3611933CA	6505	Design/Eng/Mgmt- Cip Admin	50,855	264,506	255,155	0	0	255,155	0	0	255,155
					3611933CA	50,855	264,506	255,155	0	0	255,155	0	0	255,155
	Total	1933	Harbor Rd., Seawall to Harbor Rd. N.			50,855	264,506	255,155	0	0	255,155	0	0	255,155
Unit	1934	Palmetto Park Bascule Bridge Generator Rm Foundation R												
3500	361	1934	3611934CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,186	5,186	0	0	5,186	0	0	5,186
					3611934CA	0	5,186	5,186	0	0	5,186	0	0	5,186
	Total	1934	Palmetto Park Bascule Bridge Generator Rm Found			0	5,186	5,186	0	0	5,186	0	0	5,186
Unit	1936	Linton Blvd. and Legends Way Intersection Improvements												
3500	361	1936	3611936CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,192	22,192	0	0	22,192	0	0	22,192
					3611936CA	0	22,192	22,192	0	0	22,192	0	0	22,192
	Total	1936	Linton Blvd. and Legends Way Intersection Improve			0	22,192	22,192	0	0	22,192	0	0	22,192
Unit	1937	C-51 Culvert Failure												
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
					3611937CA	414,174	304,375	159,302	26,290	0	133,012	0	0	133,012
	Total	1937	C-51 Culvert Failure			414,174	304,375	159,302	26,290	0	133,012	0	0	133,012
Unit	1946	Half Mile Road, Brooke Isles Ave to Atlantic Ave												
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
					3611946CA	122,600	3,800,820	3,759,798	563,800	0	3,195,998	0	0	3,195,998
	Total	1946	Half Mile Road, Brooke Isles Ave to Atlantic Ave			122,600	3,800,820	3,759,798	563,800	0	3,195,998	0	0	3,195,998
Unit	1947	Courtesy Maintained Roads Assessment Study												
3500	361	1947	3611947CA	6505	Design/Eng/Mgmt- Cip Admin	45,148	85,549	85,549	134	0	85,415	0	0	85,415
					3611947CA	45,148	85,549	85,549	134	0	85,415	0	0	85,415
	Total	1947	Courtesy Maintained Roads Assessment Study			45,148	85,549	85,549	134	0	85,415	0	0	85,415
Unit	1948	Pike Rd. Turn Lane Improvement												
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
					3611948CA	174	83,645	83,645	0	0	83,645	0	0	83,645
	Total	1948	Pike Rd. Turn Lane Improvement			174	83,645	83,645	0	0	83,645	0	0	83,645
Unit	1951	Sidewalk Program - FY2021												
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
					3611951CA	235,806	893,562	848,047	275,745	0	572,302	0	0	572,302
	Total	1951	Sidewalk Program - FY2021			235,806	893,562	848,047	275,745	0	572,302	0	0	572,302
Unit	1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of O												
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
					3611955CC	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
	Total	1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd,			0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
Unit	1956	Nickels Blvd. over LWDD L-23 Canal												
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
					3611956CA	575,911	102,288	94,503	0	0	94,503	0	0	94,503
	Total	1956	Nickels Blvd. over LWDD L-23 Canal			575,911	102,288	94,503	0	0	94,503	0	0	94,503
Unit	1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.												
3500	361	1960	3611960CB	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
					3611960CB	0	0	500,000	0	0	500,000	0	0	500,000
	Total	1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.			0	0	500,000	0	0	500,000	0	0	500,000
Unit	1964	Prosperity Farms Rd., Northlake Blvd. to Donald Ross Rd.												
3500	361	1964	3611964CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,996	13,996	0	0	13,996	0	0	13,996
					3611964CA	0	13,996	13,996	0	0	13,996	0	0	13,996
	Total	1964	Prosperity Farms Rd., Northlake Blvd. to Donald Ross Rd.			0	13,996	13,996	0	0	13,996	0	0	13,996
Unit	1968	Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study												
3500	361	1968	3611968CA	6505	Design/Eng/Mgmt- Cip Admin	30,278	45,544	45,544	0	0	45,544	0	0	45,544
					3611968CA	30,278	45,544	45,544	0	0	45,544	0	0	45,544
	Total	1968	Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study			30,278	45,544	45,544	0	0	45,544	0	0	45,544
Unit	1976	Guardrail Study												
3500	361	1976	3611976CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,836	7,836	0	0	7,836	0	0	7,836
					3611976CA	0	7,836	7,836	0	0	7,836	0	0	7,836
	Total	1976	Guardrail Study			0	7,836	7,836	0	0	7,836	0	0	7,836
Unit	1981	Australian Ave. & Palm Groves Intersection Improvements												
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
					3611981CA	565	85,818	85,818	0	0	85,818	0	0	85,818
	Total	1981	Australian Ave. & Palm Groves Intersection Improve			565	85,818	85,818	0	0	85,818	0	0	85,818
Unit	1983	Palmetto Park Rd Bascule Bridge over ICWW												
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
					3611983CA	107,951	479,103	479,103	121,114	0	357,989	0	0	357,989
	Total	1983	Palmetto Park Rd Bascule Bridge over ICWW			107,951	479,103	479,103	121,114	0	357,989	0	0	357,989
Unit	1986	Grant Identification and Assistance for Roadway Projects												
3500	361	1986	3611986CA	6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
					3611986CA	0	20,000	20,000	0	0	20,000	0	0	20,000
	Total	1986	Grant Identification and Assistance for Roadway Pro			0	20,000	20,000	0	0	20,000	0	0	20,000
Unit	1987	SW 10TH Ave from South Terminus to Dr. MLK Jr Blvd.												
3500	361	1987	3611987CA	8101	Contributions Othr Govtl Agency	42,229	71,331	47,772	47,772	0	0	0	0	0
					3611987CA	42,229	71,331	47,772	47,772	0	0	0	0	0
	Total	1987	SW 10TH Ave from South Terminus to Dr. MLK Jr Bl			42,229	71,331	47,772	47,772	0	0	0	0	0
Unit	1988	Northlake Blvd.TIM Amendment Study- Bay Hill Dr.												
3500	361	1988	3611988CA	6505	Design/Eng/Mgmt- Cip Admin	2,808	541,444	540,326	0	0	540,326	0	0	540,326
					3611988CA	2,808	541,444	540,326	0	0	540,326	0	0	540,326
	Total	1988	Northlake Blvd.TIM Amendment Study- Bay Hill Dr.			2,808	541,444	540,326	0	0	540,326	0	0	540,326
Unit	1989	George Bush Boulevard Bridge over ICWW												
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
					3611989CA	25,875	77,854	6,274,125	211,692	0	6,062,433	0	0	6,062,433
	Total	1989	George Bush Boulevard Bridge over ICWW			25,875	77,854	6,274,125	211,692	0	6,062,433	0	0	6,062,433
Unit	1993	Beach Road Parking, North of Old A1A												
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
					3611993CA	7,965	2,146,021	2,142,035	586,198	0	1,555,837	0	0	1,555,837

**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
	Total	1993	Beach Road Parking, North of Old A1A			7,965	2,146,021	2,142,035	586,198	0	1,555,837	0	0	1,555,837
	Unit	1995	Cresthaven Blvd from Jog Rd to Military Trail											
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
			3611995CA			14,926	455,229	1,515,074	98,876	0	1,416,198	0	0	1,416,198
	Total	1995	Cresthaven Blvd from Jog Rd to Military Trail			14,926	455,229	1,515,074	98,876	0	1,416,198	0	0	1,416,198
	Unit	1996	Belvedere Rd & Gorgia Ave. Intersection Improvements											
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
			3611996CA			20,018	336,129	329,983	74,870	0	255,113	0	0	255,113
	Total	1996	Belvedere Rd & Gorgia Ave. Intersection Improveme			20,018	336,129	329,983	74,870	0	255,113	0	0	255,113
	Unit	1998	Penn Park Neighborhood Resurfacing											
3500	361	1998	3611998CA	4612	Rep/Renov-Road+Street	3,565	454,958	451,394	155,991	0	295,403	0	0	295,403
			3611998CA			3,565	454,958	451,394	155,991	0	295,403	0	0	295,403
	Total	1998	Penn Park Neighborhood Resurfacing			3,565	454,958	451,394	155,991	0	295,403	0	0	295,403
	Unit	2001	Sidewalk Program - FY2022											
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
			3612001CA			198,762	1,101,139	1,066,877	202,518	0	864,359	0	0	864,359
	Total	2001	Sidewalk Program - FY2022			198,762	1,101,139	1,066,877	202,518	0	864,359	0	0	864,359
	Unit	2004	Traffic Signals - Countywide											
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
					3612004CA	1,545,749	4,734,806	4,752,157	837,539	0	3,914,618	0	0	3,914,618
	Total	2004	Traffic Signals - Countywide			1,545,749	4,734,806	4,752,157	837,539	0	3,914,618	0	0	3,914,618
Unit	2005	Five Year Road Program Grant Opportunity Analysis												
3500	361	2005	3612005CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	24,000	18,462	0	5,538	0	0	5,538
					3612005CA	0	0	24,000	18,462	0	5,538	0	0	5,538
	Total	2005	Five Year Road Program Grant Opportunity Analysis			0	0	24,000	18,462	0	5,538	0	0	5,538
Unit	2010	60th St. N. Seminole Pratt Whitney Rd. to 140th Ave. N.												
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
					3612010CA	0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
	Total	2010	60th St. N. Seminole Pratt Whitney Rd. to 140th Ave.			0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
Unit	2011	Donald Ross Road and US. 1 Intersection Improvements												
3500	361	2011	3612011CA	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
					3612011CA	0	0	500,000	0	0	500,000	0	0	500,000
	Total	2011	Donald Ross Road and US. 1 Intersection Improvem			0	0	500,000	0	0	500,000	0	0	500,000
Unit	2017	Haverhill Road Extension												
3500	361	2017	3612017CA	6120	Right Of Way *Sobj	0	0	520,000	518,540	0	1,460	0	0	1,460
					3612017CA	0	0	520,000	518,540	0	1,460	0	0	1,460
	Total	2017	Haverhill Road Extension			0	0	520,000	518,540	0	1,460	0	0	1,460
Unit	2018	AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Key Rd-S												
3500	361	2018	3612018CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	72,000	0	0	72,000	0	0	72,000
					3612018CA	0	0	72,000	0	0	72,000	0	0	72,000
	Total	2018	AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Ke			0	0	72,000	0	0	72,000	0	0	72,000
Unit	2020	Donald Ross Rd US 1 Intersection Improvement												
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	
	Total	9931	Road Program Reserves-FY 2015			0	50,000	0	0	0	0	0	0	0	0
	Unit	9932	Road Program Reserves-FY 2016												
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	
					3619932NA	0	2,631,478	730,501	0	730,501	0	0	0	730,501	
	Total	9932	Road Program Reserves-FY 2016			0	2,631,478	730,501	0	730,501	0	0	0	730,501	
	Unit	9933	Road Program Reserves - FY2017												
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	
					3619933NA	0	1,280,000	357,000	0	357,000	0	0	0	357,000	
	Total	9933	Road Program Reserves - FY2017			0	1,280,000	357,000	0	357,000	0	0	0	357,000	
	Unit	9934	Road Program Reserves - FY2018												
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	
					3619934NA	0	2,460,000	1,565,000	0	1,565,000	0	0	0	1,565,000	
	Total	9934	Road Program Reserves - FY2018			0	2,460,000	1,565,000	0	1,565,000	0	0	0	1,565,000	
	Unit	9935	Road Program Reserves - FY2019												
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	
					3619935NA	0	11,030,000	2,430,000	0	2,430,000	0	0	0	2,430,000	
	Total	9935	Road Program Reserves - FY2019			0	11,030,000	2,430,000	0	2,430,000	0	0	0	2,430,000	
	Unit	9936	Road Program Reserves - FY2020												
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
					3619936NA	0	12,745,000	3,305,000	0	3,305,000	0	0	0	3,305,000
	Total	9936	Road Program Reserves - FY2020			0	12,745,000	3,305,000	0	3,305,000	0	0	0	3,305,000
Unit	9937	Road Program Reserves - FY2021												
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
					3619937NA	0	20,530,000	6,280,000	0	6,280,000	0	0	0	6,280,000
	Total	9937	Road Program Reserves - FY2021			0	20,530,000	6,280,000	0	6,280,000	0	0	0	6,280,000
Unit	9938	Road Program Reserves - FY2022												
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
					3619938NA	0	8,964,000	1,120,000	0	1,120,000	0	0	0	1,120,000
	Total	9938	Road Program Reserves - FY2022			0	8,964,000	1,120,000	0	1,120,000	0	0	0	1,120,000
Unit	9939	Road Program Reserves - FY2023												
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
					3619939NA	0	9,616,031	7,573,000	0	7,573,000	0	0	0	7,573,000
	Total	9939	Road Program Reserves - FY2023			0	9,616,031	7,573,000	0	7,573,000	0	0	0	7,573,000
Unit	9940	Road Program Reserves - FY2024												
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
					3619940NA	0	0	11,481,698	0	11,481,698	0	0	0	11,481,698

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

Fund	Dept	Unit	Appr Unit	Object	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 25c	1,035,129	1,031,693	1,031,693	1,031,693	1,024,982	0	0	0	1,024,982
					8219100NF	1,035,129	1,031,693	1,031,693	1,031,693	1,024,982	0	0	0	1,024,982
	Total	9100	Transfers			1,035,129	1,031,693	1,031,693	1,031,693	1,024,982	0	0	0	1,024,982
3500	Transportation Improvmt Fund					14,686,363	186,524,811	235,236,456	17,201,288	139,727,397	124,113,082	0	0	263,840,479
DEPT 361														
Unit	0994	Silver Bch Rd/E Of Con-Old Dix												
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 Agency	0	207,557	207,557	0	0	207,557	0	0	207,557
3501	361	0994	3610994CA	8201	Contributions-Non-Govts Agnces	0	83,656	83,656	0	0	83,656	0	0	83,656
					3610994CA	1,485,362	2,166,005	2,133,499	68,927	0	2,064,572	0	0	2,064,572
	Total	0994	Silver Bch Rd/E Of Con-Old Dix			1,485,362	2,166,005	2,133,499	68,927	0	2,064,572	0	0	2,064,572
Unit	1004	Toney Penna Dr&Old Dixie Hwy												
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 Agency	0	11,672	11,672	0	0	11,672	0	0	11,672
					3611004CB	0	1,150,233	1,150,233	0	0	1,150,233	0	0	1,150,233
	Total	1004	Toney Penna Dr&Old Dixie Hwy			0	1,150,233	1,150,233	0	0	1,150,233	0	0	1,150,233
Unit	1064	Old Dixie Hwy/Park Ave-Northlake												
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 Agnces	0	33,131	33,131	0	0	33,131	0	0	33,131
					3611064CB	0	1,275,941	1,275,941	0	0	1,275,941	0	0	1,275,941
	Total	1064	Old Dixie Hwy/Park Ave-Northlake			0	1,275,941	1,275,941	0	0	1,275,941	0	0	1,275,941

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1160	Indiantwon Rd/Jupiter Farms Rd to W of Turnpike												
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
					3611160CA	0	129,513	129,513	0	0	129,513	0	0	129,513
Total	1160	Indiantwon Rd/Jupiter Farms Rd to W of Turnpike				0	129,513	129,513	0	0	129,513	0	0	129,513
Unit	1172	RCA Blvd & SR811 (Alt A1A) Intersection												
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
					3611172CA	0	76,489	76,489	2,228	0	74,261	0	0	74,261
Total	1172	RCA Blvd & SR811 (Alt A1A) Intersection				0	76,489	76,489	2,228	0	74,261	0	0	74,261
Unit	1326	Donald Ross Rd and I-95 Interchange Modifications												
3501	361	1326	3611326CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	10,960	0	0	10,960	0	0	10,960
					3611326CA	0	10,960	10,960	0	0	10,960	0	0	10,960
Total	1326	Donald Ross Rd and I-95 Interchange Modifications				0	10,960	10,960	0	0	10,960	0	0	10,960
Unit	1348	Northlake Blvd & Military Trail Intersection Improvements												
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
					3611348CA	85	228,606	228,606	0	0	228,606	0	0	228,606
Total	1348	Northlake Blvd & Military Trail Intersection Improver				85	228,606	228,606	0	0	228,606	0	0	228,606
Unit	1366	PGA Blvd. & Military Trail Intersection												
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
					3611366CA	706,062	1,690,198	1,336,507	912,411	0	424,096	0	0	424,096

**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
	Total	1366	PGA Blvd. & Military Trail Intersection			706,062	1,690,198	1,336,507	912,411	0	424,096	0	0	424,096
	Unit	1369	Congress Ave/Northlake to Alt. A1A											
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
			3611369CA			353,541	6,555,038	6,343,674	344,433	0	5,999,241	0	0	5,999,241
	Total	1369	Congress Ave/Northlake to Alt. A1A			353,541	6,555,038	6,343,674	344,433	0	5,999,241	0	0	5,999,241
	Unit	1384	Blue Heron & Congress Intersection Imp.											
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
			3611384CA			2,098	155,712	153,980	30,088	0	123,892	0	0	123,892
	Total	1384	Blue Heron & Congress Intersection Imp.			2,098	155,712	153,980	30,088	0	123,892	0	0	123,892
	Unit	1386	Blue Heron And Australian Intersection Imp.											
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
			3611386CA			0	58,413	58,413	0	0	58,413	0	0	58,413
	Total	1386	Blue Heron And Australian Intersection Imp.			0	58,413	58,413	0	0	58,413	0	0	58,413
	Unit	1417	Central Blvd. at Hood Rd											
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
			3611417CA			0	31,254	31,254	0	0	31,254	0	0	31,254
	Total	1417	Central Blvd. at Hood Rd			0	31,254	31,254	0	0	31,254	0	0	31,254
	Unit	1434	PGA Blvd. and Central Blvd. Intersection											
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
			3611434CA			17,145	105,901	99,534	7,468	0	92,066	0	0	92,066
	Total	1434	PGA Blvd. and Central Blvd. Intersection			17,145	105,901	99,534	7,468	0	92,066	0	0	92,066

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1443	Church St. Limestone Creek Rd to W. of Central Blvd												
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
					3611443CA	32,288	229,166	703,003	122,460	0	580,543	0	0	580,543
Total	1443	Church St. Limestone Creek Rd to W. of Central Blvd				32,288	229,166	703,003	122,460	0	580,543	0	0	580,543
Unit	1457	Central Blvd. and University Blvd. Intersection Imp												
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
					3611457CA	0	194,731	194,731	3,212	0	191,519	0	0	191,519
Total	1457	Central Blvd. and University Blvd. Intersection Imp				0	194,731	194,731	3,212	0	191,519	0	0	191,519
Unit	1468	SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slough)												
3501	361	1468	3611468CA	6120	Right Of Way *Sobj	0	3,097	3,097	0	0	3,097	0	0	3,097
					3611468CA	0	3,097	3,097	0	0	3,097	0	0	3,097
Total	1468	SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slou				0	3,097	3,097	0	0	3,097	0	0	3,097
Unit	1486	Northlake Blvd. & Alt. A1A Intersection												
3501	361	1486	3611486CA	6505	Design/Eng/Mgmt- Cip Admin	0	62,722	62,722	0	0	62,722	0	0	62,722
					3611486CA	0	62,722	62,722	0	0	62,722	0	0	62,722
Total	1486	Northlake Blvd. & Alt. A1A Intersection				0	62,722	62,722	0	0	62,722	0	0	62,722
Unit	1907	Church Street, Island Way to Washington Street												
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
					3611907CA	0	19,083	19,083	0	0	19,083	0	0	19,083
Total	1907	Church Street, Island Way to Washington Street				0	19,083	19,083	0	0	19,083	0	0	19,083
Unit	1935	Northlake Blvd & Military Trail Intersection Impr. (2EBL)												
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
					3611935CA	104,414	331,175	311,411	55,770	0	255,641	0	0	255,641
	Total	1935	Northlake Blvd & Military Trail Intersection Impr. (2E			104,414	331,175	311,411	55,770	0	255,641	0	0	255,641
Unit	1938	Ellison Wilson Rd. and Universal Blvd. Intersection Improv												
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
					3611938CA	220,195	189,857	188,008	8,067	0	179,941	0	0	179,941
	Total	1938	Ellison Wilson Rd. and Universal Blvd. Intersection I			220,195	189,857	188,008	8,067	0	179,941	0	0	179,941
Unit	1945	Donald Ross Rd., Prosperity Farms Rd. to E. of Ellison Wils												
3501	361	1945	3611945CA	6505	Design/Eng/Mgmt- Cip Admin	430	506,018	505,588	3,261	0	502,327	0	0	502,327
					3611945CA	430	506,018	505,588	3,261	0	502,327	0	0	502,327
	Total	1945	Donald Ross Rd., Prosperity Farms Rd. to E. of Ellis			430	506,018	505,588	3,261	0	502,327	0	0	502,327
Unit	1966	Central Blvd., North of Indiantown Rd												
3501	361	1966	3611966CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,108	24,108	0	0	24,108	0	0	24,108
					3611966CA	0	24,108	24,108	0	0	24,108	0	0	24,108
	Total	1966	Central Blvd., North of Indiantown Rd			0	24,108	24,108	0	0	24,108	0	0	24,108
Unit	1984	Donald Ross Rd and Military Intersection Improvements												
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
					3611984CA	28,900	333,325	326,015	58,772	0	267,243	0	0	267,243
	Total	1984	Donald Ross Rd and Military Intersection Improvem			28,900	333,325	326,015	58,772	0	267,243	0	0	267,243
Unit	1992	Center Street from Loxahatchee River to Alternate A-1-A												
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
					3611992CA	1,699	598,302	1,598,302	0	0	1,598,302	0	0	1,598,302
	Total	1992	Center Street from Loxahatchee River to Alternate A			1,699	598,302	1,598,302	0	0	1,598,302	0	0	1,598,302

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	2009	Donald Ross Road and Heights Blvd Intersection Improven												
3501	361	2009	3612009CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	250,000	53,626	0	196,374	0	0	196,374
					3612009CA	0	0	250,000	53,626	0	196,374	0	0	196,374
Total	2009	Donald Ross Road and Heights Blvd Intersection Im				0	0	250,000	53,626	0	196,374	0	0	196,374
Unit	2013	Central Blvd. Indiantown Rd. to Church St.												
3501	361	2013	3612013CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	700,000	0	0	700,000	0	0	700,000
					3612013CA	0	0	700,000	0	0	700,000	0	0	700,000
Total	2013	Central Blvd. Indiantown Rd. to Church St.				0	0	700,000	0	0	700,000	0	0	700,000
Unit	2020	Donald Ross Rd US 1 Intersection Improvement												
3501	361	2020	3612020CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	400,000	0	0	400,000	0	0	400,000
					3612020CA	0	0	400,000	0	0	400,000	0	0	400,000
Total	2020	Donald Ross Rd US 1 Intersection Improvement				0	0	400,000	0	0	400,000	0	0	400,000
Unit	9900	Reserves												
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
					3619900ND	0	36,985,295	33,573,989	0	38,615,530	0	0	0	38,615,530
Total	9900	Reserves				0	36,985,295	33,573,989	0	38,615,530	0	0	0	38,615,530
DEPT	821													
Unit	9000	Transfers												
3501	821	9000	8219000NA	9391	Tr to Impact Fee Program - Road	212,452	0	515,402	515,402	0	0	0	0	0
					8219000NA	212,452	0	515,402	515,402	0	0	0	0	0
Total	9000	Transfers				212,452	0	515,402	515,402	0	0	0	0	0
3501	Road Impact Fee Zone 1					3,164,671	53,111,142	52,404,062	2,186,125	38,615,530	16,643,948	0	0	55,259,478
DEPT	361													
Unit	1148	Australian Ave/Banyan Blvd to 45th St												
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
					3611148CA	131,199	1,152,740	2,106,951	34,254	0	2,072,697	0	0	2,072,697
Total	1148	Australian Ave/Banyan Blvd to 45th St				131,199	1,152,740	2,106,951	34,254	0	2,072,697	0	0	2,072,697
Unit	1362	Military Trail & Forest Hill Blvd. Intersection												
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
					3611362CA	1,382,716	38,475	37,013	2,912	0	34,101	0	0	34,101
Total	1362	Military Trail & Forest Hill Blvd. Intersection				1,382,716	38,475	37,013	2,912	0	34,101	0	0	34,101
Unit	1363	10th Ave. N and Boutwell Rd. Intersection												
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
					3611363CA	11,969	254,994	253,656	35,450	0	218,206	0	0	218,206
Total	1363	10th Ave. N and Boutwell Rd. Intersection				11,969	254,994	253,656	35,450	0	218,206	0	0	218,206
Unit	1391	Roebuck Rd/Jog Rd to Haverhill Rd												
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
					3611391CA	748	292,734	292,734	0	0	292,734	0	0	292,734
Total	1391	Roebuck Rd/Jog Rd to Haverhill Rd				748	292,734	292,734	0	0	292,734	0	0	292,734
Unit	1392	Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy												
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
3611392CA						598,518	2,363,100	2,284,680	5,657	0	2,279,023	0	0	2,279,023
Total	1392	Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy				598,518	2,363,100	2,284,680	5,657	0	2,279,023	0	0	2,279,023
Unit	1415	Congress Ave & Palm Beach Lakes Blvd. Intersection												
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
3611415CA						106,384	181,785	172,692	19,541	0	153,151	0	0	153,151
Total	1415	Congress Ave & Palm Beach Lakes Blvd. Intersectio				106,384	181,785	172,692	19,541	0	153,151	0	0	153,151
Unit	1424	Okeechobee Blvd and Church St. Intersection Imp												
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
3611424CA						6,511	1,902,745	1,896,848	1,196	0	1,895,652	0	0	1,895,652
Total	1424	Okeechobee Blvd and Church St. Intersection Imp				6,511	1,902,745	1,896,848	1,196	0	1,895,652	0	0	1,895,652
Unit	1439	Summit Blvd. over SFWMD C-51 Canal												
3502	361	1439	3611439CA	6505	Design/Eng/Mgmt- Cip Admin	0	21,024	21,024	0	0	21,024	0	0	21,024
3611439CA						0	21,024	21,024	0	0	21,024	0	0	21,024
Total	1439	Summit Blvd. over SFWMD C-51 Canal				0	21,024	21,024	0	0	21,024	0	0	21,024
Unit	1440	Florida Mango Rd. over LWDD L-6 Canal												
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
3611440CA						53,945	320,121	300,445	27,982	0	272,463	0	0	272,463
Total	1440	Florida Mango Rd. over LWDD L-6 Canal				53,945	320,121	300,445	27,982	0	272,463	0	0	272,463
Unit	1475	FL Mango over LWDD L-8 Canal to Edgewater Dr to S of Ba												
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 Agency	0	0	6,500	6,490	0	10	0	0	10
					3611475CA	1,757,022	1,522,104	568,867	293,052	0	275,815	0	0	275,815
	Total	1475	FL Mango over LWDD L-8 Canal to Edgewater Dr to			1,757,022	1,522,104	568,867	293,052	0	275,815	0	0	275,815
Unit	1491	Florida Mango Rd over LWDD L-9 & L-10 Canals, Bridge Re												
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
					3611491CA	133,882	143,583	633,050	16,170	0	616,880	0	0	616,880
	Total	1491	Florida Mango Rd over LWDD L-9 & L-10 Canals, Bri			133,882	143,583	633,050	16,170	0	616,880	0	0	616,880
Unit	1499	45th Street/E of Haverhill to W of Military Trail												
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
					3611499CA	12,141	420,110	416,638	27,163	0	389,475	0	0	389,475
	Total	1499	45th Street/E of Haverhill to W of Military Trail			12,141	420,110	416,638	27,163	0	389,475	0	0	389,475
Unit	1508	Palm Beach Lakes Blvd. & N. Robbins Dr. Intersection												
3502	361	1508	3611508CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,138	14,138	0	0	14,138	0	0	14,138
					3611508CA	0	14,138	14,138	0	0	14,138	0	0	14,138
	Total	1508	Palm Beach Lakes Blvd. & N. Robbins Dr. Intersectio			0	14,138	14,138	0	0	14,138	0	0	14,138
Unit	1527	Flroida Mango Rd, Barbados Rd to N. of Myrica Rd												
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
					3611527CA	33,186	363,294	351,495	45,254	0	306,241	0	0	306,241
	Total	1527	Flroida Mango Rd, Barbados Rd to N. of Myrica Rd			33,186	363,294	351,495	45,254	0	306,241	0	0	306,241
Unit	1658	Austrailian Ave. from Banyan Blvd to 45th St												
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
					3611658CB	540,367	2,004,084	1,793,001	635,692	0	1,157,309	0	0	1,157,309

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

Fund	Dept	Unit	Appr Unit	Object	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	1658	Austrailian Ave. from Banyan Blvd to 45th St			540,367	2,004,084	1,793,001	635,692	0	1,157,309	0	0	1,157,309
	Unit	1871	Okeechobee Blvd./Haverhill Rd. Intersection Imp.											
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
			3611871CB			72,189	183,901	146,037	67,568	0	78,469	0	0	78,469
	Total	1871	Okeechobee Blvd./Haverhill Rd. Intersection Imp.			72,189	183,901	146,037	67,568	0	78,469	0	0	78,469
	Unit	1876	Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal											
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
			3611876CA			86,139	186,980	179,984	60,856	0	119,128	0	0	119,128
	Total	1876	Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal			86,139	186,980	179,984	60,856	0	119,128	0	0	119,128
	Unit	1878	Kirk Rd., Summit Blvd. to Gun Club Rd.											
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
			3611878CA			77,305	185,413	138,099	24,779	0	113,320	0	0	113,320
	Total	1878	Kirk Rd., Summit Blvd. to Gun Club Rd.			77,305	185,413	138,099	24,779	0	113,320	0	0	113,320
	Unit	1879	Kirk Rd., LWDD L-7 Canal to Summit Blvd.											
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
			3611879CA			46,042	211,414	190,624	29,993	0	160,631	0	0	160,631
	Total	1879	Kirk Rd., LWDD L-7 Canal to Summit Blvd.			46,042	211,414	190,624	29,993	0	160,631	0	0	160,631
	Unit	1887	10th Ave. N, W of Congress Ave. to I-95											
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
			3611887CA			512	188,820	188,820	0	0	188,820	0	0	188,820
	Total	1887	10th Ave. N, W of Congress Ave. to I-95			512	188,820	188,820	0	0	188,820	0	0	188,820

**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
Unit	1914	Australian Ave. & 25th St. Intersection Improvements												
3502	361	1914	3611914CA	6505	Design/Eng/Mgmt- Cip Admin	0	83,946	83,946	0	0	83,946	0	0	83,946
					3611914CA	0	83,946	83,946	0	0	83,946	0	0	83,946
Total	1914	Australian Ave. & 25th St. Intersection Improvement				0	83,946	83,946	0	0	83,946	0	0	83,946
Unit	1926	Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.												
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
					3611926CA	151,749	145,885	122,979	5,501	0	117,478	0	0	117,478
Total	1926	Haverhill Rd., S. of Ceceile Ave. to N. of Century Blv				151,749	145,885	122,979	5,501	0	117,478	0	0	117,478
Unit	1928	Australian Avenue, I95 to Okeechobee Boulevard												
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
					3611928CA	49,664	104,834	102,821	1,636	0	101,185	0	0	101,185
Total	1928	Australian Avenue, I95 to Okeechobee Boulevard				49,664	104,834	102,821	1,636	0	101,185	0	0	101,185
Unit	1941	10th Ave. N. & Barnett Drive Intersection Improvements												
3502	361	1941	3611941CA	6505	Design/Eng/Mgmt- Cip Admin	0	39,250	39,250	0	0	39,250	0	0	39,250
					3611941CA	0	39,250	39,250	0	0	39,250	0	0	39,250
Total	1941	10th Ave. N. & Barnett Drive Intersection Improveme				0	39,250	39,250	0	0	39,250	0	0	39,250
Unit	1963	Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th Ave N.												
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
					3611963CA	2,218	358,919	358,256	78,599	0	279,657	0	0	279,657
Total	1963	Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th				2,218	358,919	358,256	78,599	0	279,657	0	0	279,657
Unit	1967	45th St. & Haverhill Rd. Intersection Improvements												
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
					3611967CA	5,101	18,242	400,913	83,017	0	317,896	0	0	317,896
Total	1967	45th St. & Haverhill Rd. Intersection Improvements				5,101	18,242	400,913	83,017	0	317,896	0	0	317,896
Unit	1973	Australian Ave. & Roosevelt Middle School t 700 ft. N												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611973CA	0	5,000	5,000	0	0	5,000	0	0	5,000
	Total	1973	Australian Ave. & Roosevelt Middle School t 700 ft. I			0	5,000	5,000	0	0	5,000	0	0	5,000
Unit	9900	Reserves												
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
					3619900NE	0	51,808,009	51,184,769	0	59,922,614	0	0	0	59,922,614
	Total	9900	Reserves			0	51,808,009	51,184,769	0	59,922,614	0	0	0	59,922,614
DEPT	821													
Unit	9000	Transfers												
3502	821	9000	8219000NB	9392	Tr to Impact Fee Program - Road	273,291	0	650,692	650,692	0	0	0	0	0
					8219000NB	273,291	0	650,692	650,692	0	0	0	0	0
	Total	9000	Transfers			273,291	0	650,692	650,692	0	0	0	0	0
3502	Road Impact Fee Zone 2					5,532,797	64,515,644	64,935,422	2,146,964	59,922,614	11,603,689	0	0	71,526,303
DEPT	361													
Unit	0620	Seminole Pratt-Nrthlake/Beelin												
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
					3610620CB	1,518,227	3,072,792	2,810,583	462,953	0	2,347,630	0	0	2,347,630
	Total	0620	Seminole Pratt-Nrthlake/Beelin			1,518,227	3,072,792	2,810,583	462,953	0	2,347,630	0	0	2,347,630
Unit	0727	Seminole Pw-Sycamore/Orange												
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
					3610727CB	64	189,862	189,862	0	0	189,862	0	0	189,862
	Total	0727	Seminole Pw-Sycamore/Orange			64	189,862	189,862	0	0	189,862	0	0	189,862

**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	
Unit	0728	Seminole Pw-Orange/Northlake													
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	
					3610728CB	1,641,888	8,516,798	7,593,293	1,225,428	0	6,367,865	0	0	6,367,865	
Total	0728	Seminole Pw-Orange/Northlake				1,641,888	8,516,798	7,593,293	1,225,428	0	6,367,865	0	0	6,367,865	
Unit	0966	Northlake BI/Sem Pratt-Coconut													
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	
					3610966CA	732,021	1,069,303	1,951,421	325,118	0	1,626,303	0	0	1,626,303	
Total	0966	Northlake BI/Sem Pratt-Coconut				732,021	1,069,303	1,951,421	325,118	0	1,626,303	0	0	1,626,303	
Unit	1178	Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal													
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	
					3611178CB	392,143	608,530	547,724	36,978	0	510,746	0	0	510,746	
Total	1178	Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal				392,143	608,530	547,724	36,978	0	510,746	0	0	510,746	
Unit	1427	Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd													
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	
					3611427CA	86,631	734,642	703,376	122,011	0	581,365	0	0	581,365	
Total	1427	Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd				86,631	734,642	703,376	122,011	0	581,365	0	0	581,365	
Unit	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.													

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611463CA	70,141	123,652	90,484	6,340	0	84,144	0	0	84,144
	Total	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.			70,141	123,652	90,484	6,340	0	84,144	0	0	84,144
Unit	1485	Okeechobee Blvd. and Skees Rd. Intersection Imp.												
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
					3611485CA	0	238,254	238,254	0	0	238,254	0	0	238,254
	Total	1485	Okeechobee Blvd. and Skees Rd. Intersection Imp.			0	238,254	238,254	0	0	238,254	0	0	238,254
Unit	1487	SR 80 & Lyons Rd/Sansburys Way Intersection												
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
					3611487CA	0	93,859	93,859	0	0	93,859	0	0	93,859
	Total	1487	SR 80 & Lyons Rd/Sansburys Way Intersection			0	93,859	93,859	0	0	93,859	0	0	93,859
Unit	1494	Okeechobee Blvd and Jog Road Intersection												
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
					3611494CA	105,127	528,528	505,522	65,839	0	439,683	0	0	439,683
	Total	1494	Okeechobee Blvd and Jog Road Intersection			105,127	528,528	505,522	65,839	0	439,683	0	0	439,683
Unit	1511	SR7 Extension , 60th Street to Northlake Blvd.												
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
					3611511CA	50,283	5,153	98,038	95,324	0	2,714	0	0	2,714
	Total	1511	SR7 Extension , 60th Street to Northlake Blvd.			50,283	5,153	98,038	95,324	0	2,714	0	0	2,714
Unit	1529													

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

Fund	Dept	Unit	Appr Unit	Object	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	18,865	1,000,841	1,000,539	6,292	0	994,247	0	0	994,247
					3611529CA	18,865	1,000,841	1,000,539	6,292	0	994,247	0	0	994,247
	Total	1529				18,865	1,000,841	1,000,539	6,292	0	994,247	0	0	994,247
Unit	1881	Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.												
3503	361	1881	3611881CA	6505	Design/Eng/Mgmt- Cip Admin	24,748	1,023,669	1,023,473	472	0	1,023,001	0	0	1,023,001
					3611881CA	24,748	1,023,669	1,023,473	472	0	1,023,001	0	0	1,023,001
	Total	1881	Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.											1,023,001
Unit	1882	Royal Palm Beach Blvd., N. of Persimmon to N. of M Canal												
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	373,048	837,459	747,326	190,404	0	556,922	0	0	556,922
					3611882CA	373,048	840,231	750,098	191,263	0	558,835	0	0	558,835
	Total	1882	Royal Palm Beach Blvd., N. of Persimmon to N. of M											558,835
Unit	1884	SR 7 and Weisman Way Intersection Improvements												
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*	403,611	1,426,626	1,513,370	719,604	0	793,766	0	0	793,766
					3611884CA	422,246	1,587,046	1,670,386	786,907	0	883,479	0	0	883,479
	Total	1884	SR 7 and Weisman Way Intersection Improvements											883,479
Unit	1906	60th St. N., Little Gator Lane to 140th Ave. N												
3503	361	1906	3611906CA	6505	Design/Eng/Mgmt- Cip Admin	10,490	16,862	9,943	2,663	0	7,280	0	0	7,280
					3611906CA	10,490	16,862	9,943	2,663	0	7,280	0	0	7,280
	Total	1906	60th St. N., Little Gator Lane to 140th Ave. N											7,280
Unit	1923	60th St. N., W. of 140th Ave. to Avocado Blvd.												
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	46,574	363,068	361,970	44,984	0	316,986	0	0	316,986
					3611923CA	46,574	463,068	461,970	44,984	0	416,986	0	0	416,986

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

Fund	Dept	Unit	Appr Unit	Object	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	1923	60th St. N., W. of 140th Ave. to Avocado Blvd.			46,574	463,068	461,970	44,984	0	416,986	0	0	416,986
	Unit	1939	Orange Blvd. & Coconut Blvd. Intersection Improvements											
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
			3611939CA			1,707	191,605	191,605	0	0	191,605	0	0	191,605
	Total	1939	Orange Blvd. & Coconut Blvd. Intersection Improver			1,707	191,605	191,605	0	0	191,605	0	0	191,605
	Unit	1955	Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S. of C											
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
			3611955CA			194,890	1,620,038	1,611,080	173,465	0	1,437,615	0	0	1,437,615
	Total	1955	Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd			194,890	1,620,038	1,611,080	173,465	0	1,437,615	0	0	1,437,615
	Unit	1958	Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way RTL											
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
			3611958CA			236	30,418	30,418	0	0	30,418	0	0	30,418
	Total	1958	Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Wa			236	30,418	30,418	0	0	30,418	0	0	30,418
	Unit	1971	Belvedere Rd. & SR 7 Intersection Improvements											
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
			3611971CA			5,323	169,487	168,334	35,619	0	132,715	0	0	132,715
	Total	1971	Belvedere Rd. & SR 7 Intersection Improvements			5,323	169,487	168,334	35,619	0	132,715	0	0	132,715
	Unit	1994	Okeechobee Blvd Lane Widening E of Folsom Rd.											
3503	361	1994	3611994CA	6551	Road & Street Improvements*	57,429	45,000	572	500	0	72	0	0	72
			3611994CA			57,429	45,000	572	500	0	72	0	0	72
	Total	1994	Okeechobee Blvd Lane Widening E of Folsom Rd.			57,429	45,000	572	500	0	72	0	0	72
	Unit	9900	Reserves											
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
			3619900NF			0	6,557,417	6,581,479	0	12,534,927	0	0	0	12,534,927

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

Fund	Dept	Unit	Appr Unit	Object	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	9900	Reserves			0	6,557,417	6,581,479	0	12,534,927	0	0	0	12,534,927
	DEPT 821													
	Unit 9000	Transfers												
3503	821	9000	8219000NC	9393	Tr to Impact Fee Program - Road	142,543	0	292,097	292,097	0	0	0	0	0
					8219000NC	142,543	0	292,097	292,097	0	0	0	0	0
	Total	9000	Transfers			142,543	0	292,097	292,097	0	0	0	0	0
3503	Road Impact Fee Zone 3					5,894,624	28,727,055	28,614,410	3,874,253	12,534,927	18,158,678	0	0	30,693,605
	DEPT 361													
	Unit 1325	Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd												
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
					3611325CA	64	1,592,720	1,592,720	0	0	1,592,720	0	0	1,592,720
	Total	1325	Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd			64	1,592,720	1,592,720	0	0	1,592,720	0	0	1,592,720
	Unit 1336	Lyons Road/Lantana Road to Lake Worth Road												
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
					3611336CA	1,521,082	1,330,349	969,285	367,515	0	601,770	0	0	601,770
	Total	1336	Lyons Road/Lantana Road to Lake Worth Road			1,521,082	1,330,349	969,285	367,515	0	601,770	0	0	601,770
	Unit 1337	Haverhill Rd/Lantana Rd to L-14 Canal												
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
					3611337CA	0	160,807	160,807	0	0	160,807	0	0	160,807
	Total	1337	Haverhill Rd/Lantana Rd to L-14 Canal			0	160,807	160,807	0	0	160,807	0	0	160,807
Unit	1425	Polo Club Rd. from 45th Place South to Lake Worth Rd.												
3504	361	1425	3611425CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,684	9,684	0	0	9,684	0	0	9,684
					3611425CA	0	9,684	9,684	0	0	9,684	0	0	9,684
	Total	1425	Polo Club Rd. from 45th Place South to Lake Worth			0	9,684	9,684	0	0	9,684	0	0	9,684
Unit	1435	Gateway Blvd. and Military Trail Intersection												
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
					3611435CA	262,541	1,218,409	1,213,214	12,405	0	1,200,809	0	0	1,200,809
	Total	1435	Gateway Blvd. and Military Trail Intersection			262,541	1,218,409	1,213,214	12,405	0	1,200,809	0	0	1,200,809
Unit	1437	Lantana Rd. and Lawrence Rd. Intersection												
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-Govts Agnces	155,900	1,558,324	1,402,425	942,829	0	459,596	0	0	459,596
					3611437CA	906,624	8,992,488	8,161,172	3,777,615	0	4,383,557	0	0	4,383,557
	Total	1437	Lantana Rd. and Lawrence Rd. Intersection			906,624	8,992,488	8,161,172	3,777,615	0	4,383,557	0	0	4,383,557
Unit	1461	Gateway Blvd. and High Ridge Rd. Intersection												
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
					3611461CA	886,195	234,459	110,673	2,099	0	108,574	0	0	108,574
	Total	1461	Gateway Blvd. and High Ridge Rd. Intersection			886,195	234,459	110,673	2,099	0	108,574	0	0	108,574
Unit	1870	Hypoluxo Rd./Jog Rd. Intersection Improvement												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
				3611918CA		179,397	483,909	483,243	54,335	0	428,908	0	0	428,908
	Total	1918	Melaleuca Lane and Jog Road Intersection Improver			179,397	483,909	483,243	54,335	0	428,908	0	0	428,908
Unit	1924	Miner Rd. and Congress Ave. Intersection Improvements												
3504	361	1924	3611924CA	6505	Design/Eng/Mgmt- Cip Admin	143,487	510,910	463,183	53,825	0	409,358	0	0	409,358
3504	361	1924	3611924CA	6555	Pavement Marking & Signals	0	0	5,000	140	0	4,860	0	0	4,860
			3611924CA			143,487	510,910	468,183	53,965	0	414,218	0	0	414,218
	Total	1924	Miner Rd. and Congress Ave. Intersection Improvem			143,487	510,910	468,183	53,965	0	414,218	0	0	414,218
Unit	1940	Military Trl. & Old Boynton Rd. Intersection Improvements												
3504	361	1940	3611940CA	6505	Design/Eng/Mgmt- Cip Admin	16,369	66,655	59,526	592	0	58,934	0	0	58,934
			3611940CA			16,369	66,655	59,526	592	0	58,934	0	0	58,934
	Total	1940	Military Trl. & Old Boynton Rd. Intersection Improve			16,369	66,655	59,526	592	0	58,934	0	0	58,934
Unit	1942	Old Boynton Rd. & Lawrence Rd. Intersection Improvement												
3504	361	1942	3611942CA	6505	Design/Eng/Mgmt- Cip Admin	27,113	28,606	24,905	9,263	0	15,642	0	0	15,642
3504	361	1942	3611942CA	6551	Road & Street Improvements*	0	0	770,852	501	0	770,351	0	0	770,351
			3611942CA			27,113	28,606	795,757	9,764	0	785,993	0	0	785,993
	Total	1942	Old Boynton Rd. & Lawrence Rd. Intersection Impro			27,113	28,606	795,757	9,764	0	785,993	0	0	785,993
Unit	1943	Gateway Blvd. & Lawrence Rd. Intersection Improvements												
3504	361	1943	3611943CA	6505	Design/Eng/Mgmt- Cip Admin	19,559	37,103	33,020	13,944	0	19,076	0	0	19,076
3504	361	1943	3611943CA	6551	Road & Street Improvements*	0	0	683,365	76	0	683,289	0	0	683,289
			3611943CA			19,559	37,103	716,385	14,020	0	702,365	0	0	702,365
	Total	1943	Gateway Blvd. & Lawrence Rd. Intersection Improve			19,559	37,103	716,385	14,020	0	702,365	0	0	702,365
Unit	1949	Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana Rd.												
3504	361	1949	3611949CA	6505	Design/Eng/Mgmt- Cip Admin	30,643	164,480	136,889	39,088	0	97,801	0	0	97,801
			3611949CA			30,643	164,480	136,889	39,088	0	97,801	0	0	97,801
	Total	1949	Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana			30,643	164,480	136,889	39,088	0	97,801	0	0	97,801
Unit	1953	Hypoluxo Rd. & Town Commons Dr. Intersection Improvem												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611953CA	279	96,024	185,746	0	0	185,746	0	0	185,746
Total	1953	Hypoluxo Rd. & Town Commons Dr. Intersection Imp				279	96,024	185,746	0	0	185,746	0	0	185,746
Unit	1954	Miner Road from Military Trail to Lawrence Road												
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
					3611954CA	121,544	698,465	661,788	188,171	0	473,617	0	0	473,617
Total	1954	Miner Road from Military Trail to Lawrence Road				121,544	698,465	661,788	188,171	0	473,617	0	0	473,617
Unit	1962	Haverhill Rd., Hypoluxo Rd. to Lantana Rd.												
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
					3611962CA	135,100	732,381	719,300	126,506	0	592,794	0	0	592,794
Total	1962	Haverhill Rd., Hypoluxo Rd. to Lantana Rd.				135,100	732,381	719,300	126,506	0	592,794	0	0	592,794
Unit	1965	Miner Rd. & High Ridge Rd. Intersection Improvements												
3504	361	1965	3611965CA	6505	Design/Eng/Mgmt- Cip Admin	135	31,257	31,171	0	0	31,171	0	0	31,171
					3611965CA	135	31,257	31,171	0	0	31,171	0	0	31,171
Total	1965	Miner Rd. & High Ridge Rd. Intersection Improve				135	31,257	31,171	0	0	31,171	0	0	31,171
Unit	1972	Lyons Rd. & Boyonton Beach Blvd. Intersection Improve												
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
					3611972CA	29,883	450,416	422,380	138,930	0	283,450	0	0	283,450
Total	1972	Lyons Rd. & Boyonton Beach Blvd. Intersection Imp				29,883	450,416	422,380	138,930	0	283,450	0	0	283,450
Unit	1980	Military Trail and Golf Road Intersection Improvement												
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
					3611980CA	74,126	177,691	107,498	31,279	0	76,219	0	0	76,219

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

Fund	Dept	Unit	Appr Unit	Object	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	1980	Military Trail and Golf Road Intersection Improveme			74,126	177,691	107,498	31,279	0	76,219	0	0	76,219
	Unit	1997	High Ridge Rd & Hypoluxo Rd Intersection Improvements											
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
			3611997CA			2,522	144,914	142,478	52,671	0	89,807	0	0	89,807
	Total	1997	High Ridge Rd & Hypoluxo Rd Intersection Improver			2,522	144,914	142,478	52,671	0	89,807	0	0	89,807
	Unit	2007	Le Chalet Blvd & Military Trail Intersection Improvements											
3504	361	2007	3612007CA	6551	Road & Street Improvements*	0	0	70,000	0	0	70,000	0	0	70,000
			3612007CA			0	0	70,000	0	0	70,000	0	0	70,000
	Total	2007	Le Chalet Blvd & Military Trail Intersection Improven			0	0	70,000	0	0	70,000	0	0	70,000
	Unit	9900	Reserves											
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
			3619900NG			0	26,627,020	22,917,030	0	27,663,864	0	0	0	27,663,864
	Total	9900	Reserves			0	26,627,020	22,917,030	0	27,663,864	0	0	0	27,663,864
DEPT 821														
	Unit	9000	Transfers											
3504	821	9000	8219000ND	9394	Tr to Impact Fee Program - Road	187,545	0	426,647	426,647	0	0	0	0	0
			8219000ND			187,545	0	426,647	426,647	0	0	0	0	0
	Total	9000	Transfers			187,545	0	426,647	426,647	0	0	0	0	0
3504	Road Impact Fee Zone 4					5,221,594	45,874,977	44,522,309	5,340,305	27,663,864	16,264,974	0	0	43,928,838
DEPT 361														
	Unit	1383	Linton Blvd & Military Trail Intersection											
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
			3611383CA			30,857	1,391,744	1,381,089	8,876	0	1,372,213	0	0	1,372,213
	Total	1383	Linton Blvd & Military Trail Intersection			30,857	1,391,744	1,381,089	8,876	0	1,372,213	0	0	1,372,213

**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
Unit	1387	Flavor Pict Rd/SR 7 to Lyons Rd												
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
					3611387CA	2,702,099	3,711,538	2,782,999	1,030,776	0	1,752,223	0	0	1,752,223
Total	1387	Flavor Pict Rd/SR 7 to Lyons Rd				2,702,099	3,711,538	2,782,999	1,030,776	0	1,752,223	0	0	1,752,223
Unit	1388	Lyons Rd/Clint Moore Rd to Atlantic Ave												
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
					3611388CA	2,136,843	4,292,161	6,966,034	1,666,437	0	5,299,597	0	0	5,299,597
Total	1388	Lyons Rd/Clint Moore Rd to Atlantic Ave				2,136,843	4,292,161	6,966,034	1,666,437	0	5,299,597	0	0	5,299,597
Unit	1394	S.W. 3rd St. from SR 7 to E of SR7												
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
					3611394CA	17,876	153,111	153,111	153,111	0	0	0	0	0
Total	1394	S.W. 3rd St. from SR 7 to E of SR7				17,876	153,111	153,111	153,111	0	0	0	0	0
Unit	1395	Sandalfoot Blvd from SR7 to E. of SR 7												
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
					3611395CA	32,016	89,196	88,267	88,266	-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
	Total	1395	Sandalfoot Blvd from SR7 to E. of SR 7			32,016	89,196	88,267	88,266	-1	1	0	0	0
Unit	1421	W. Atlantic Ave. & Fla. Turnpike Intersection												
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
					3611421CA	0	200,930	200,930	0	0	200,930	0	0	200,930
	Total	1421	W. Atlantic Ave. & Fla. Turnpike Intersection			0	200,930	200,930	0	0	200,930	0	0	200,930
Unit	1423	Glades Rd & Butts Rd. Intersection Imp.												
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
					3611423CA	0	37,607	37,607	0	0	37,607	0	0	37,607
	Total	1423	Glades Rd & Butts Rd. Intersection Imp.			0	37,607	37,607	0	0	37,607	0	0	37,607
Unit	1428	Old Dixie Hwy from Yamato Rd to Linton Blvd												
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
					3611428CA	406,183	2,018,227	8,386,822	271,283	0	8,115,539	0	0	8,115,539
	Total	1428	Old Dixie Hwy from Yamato Rd to Linton Blvd			406,183	2,018,227	8,386,822	271,283	0	8,115,539	0	0	8,115,539
Unit	1432	Boynton Beach Blvd. and S. Entrance to FL Turnpike												
3505	361	1432	3611432CA	6505	Design/Eng/Mgmt- Cip Admin	0	36,249	36,249	0	0	36,249	0	0	36,249
					3611432CA	0	36,249	36,249	0	0	36,249	0	0	36,249
	Total	1432	Boynton Beach Blvd. and S. Entrance to FL Turnpike			0	36,249	36,249	0	0	36,249	0	0	36,249
Unit	1483	Camino Real Rd., SW 17th Court to SW 7th Ave												
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
					3611483CA	2,918	672	113	53	0	60	0	0	60

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

Fund	Dept	Unit	Appr Unit	Object	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	1483	Camino Real Rd., SW 17th Court to SW 7th Ave			2,918	672	113	53	0	60	0	0	60
	Unit	1484	Lyons Road/Norte Lago to Pine Springs Dr.											
3505	361	1484	3611484CA	6551	Road & Street Improvements*	0	29,331	29,331	0	0	29,331	0	0	29,331
			3611484CA			0	29,331	29,331	0	0	29,331	0	0	29,331
	Total	1484	Lyons Road/Norte Lago to Pine Springs Dr.			0	29,331	29,331	0	0	29,331	0	0	29,331
	Unit	1493	SE 23rd Avenue and Federal Highway Intersection											
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
			3611493CA			449	160,669	160,669	0	0	160,669	0	0	160,669
	Total	1493	SE 23rd Avenue and Federal Highway Intersection			449	160,669	160,669	0	0	160,669	0	0	160,669
	Unit	1498	Yamato Road and Lyons Road Intersection											
3505	361	1498	3611498CA	6505	Design/Eng/Mgmt- Cip Admin	0	198,213	198,213	0	0	198,213	0	0	198,213
			3611498CA			0	198,213	198,213	0	0	198,213	0	0	198,213
	Total	1498	Yamato Road and Lyons Road Intersection			0	198,213	198,213	0	0	198,213	0	0	198,213
	Unit	1503	Palmetto Park Road/E of Military to I-95											
3505	361	1503	3611503CA	6505	Design/Eng/Mgmt- Cip Admin	54,130	130,376	130,204	0	0	130,204	0	0	130,204
			3611503CA			54,130	130,376	130,204	0	0	130,204	0	0	130,204
	Total	1503	Palmetto Park Road/E of Military to I-95			54,130	130,376	130,204	0	0	130,204	0	0	130,204
	Unit	1515	Palmetto Park Rd. over LWDD E-4 Canal, Bridge Replaceme											
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
			3611515CA			1,261,286	3,186,942	2,588,629	841,411	0	1,747,218	0	0	1,747,218
	Total	1515	Palmetto Park Rd. over LWDD E-4 Canal, Bridge Rep			1,261,286	3,186,942	2,588,629	841,411	0	1,747,218	0	0	1,747,218

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1526													
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
					3611526CA	87,147	200,433	199,378	1,521	0	197,857	0	0	197,857
Total	1526					87,147	200,433	199,378	1,521	0	197,857	0	0	197,857
Unit	1528													
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
					3611528CA	673,094	256,643	253,802	2,105	0	251,697	0	0	251,697
Total	1528					673,094	256,643	253,802	2,105	0	251,697	0	0	251,697
Unit	1861	Hagen Ranch Road and Atlantic Intersection												
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
					3611861CA	1,696	21,186	20,352	720	0	19,632	0	0	19,632
Total	1861	Hagen Ranch Road and Atlantic Intersection												
						1,696	21,186	20,352	720	0	19,632	0	0	19,632
Unit	1868	Clint Moore Rd./Jog Rd. Intersection Imp.												
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
					3611868CB	35,329	243,372	241,985	119	0	241,866	0	0	241,866
Total	1868	Clint Moore Rd./Jog Rd. Intersection Imp.												
						35,329	243,372	241,985	119	0	241,866	0	0	241,866
Unit	1869	Clint Moore Rd./Military Trail Intersection Imp.												
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
					3611869CB	12,999	1,875,646	1,867,969	77,500	0	1,790,469	0	0	1,790,469

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

Fund	Dept	Unit	Appr Unit	Object	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	1869	Clint Moore Rd./Military Trail Intersection Imp.			12,999	1,875,646	1,867,969	77,500	0	1,790,469	0	0	1,790,469
	Unit	1875	S.W. 18th St/Boca Rio Rd. Intersection Imp.											
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
			3611875CB			46,262	197,043	3,998,396	30,446	0	3,967,950	0	0	3,967,950
	Total	1875	S.W. 18th St/Boca Rio Rd. Intersection Imp.			46,262	197,043	3,998,396	30,446	0	3,967,950	0	0	3,967,950
	Unit	1877	Lyons Rd., N of LWDD L-30 Canal to Boynton Beach Blvd.											
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
			3611877CA			8,348	1,388,425	1,387,556	495,006	0	892,550	0	0	892,550
	Total	1877	Lyons Rd., N of LWDD L-30 Canal to Boynton Beach			8,348	1,388,425	1,387,556	495,006	0	892,550	0	0	892,550
	Unit	1897	Palmetto Park Rd. and Lyons Rd. Intersection Improvement											
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
			3611897CA			0	23,030	23,030	1,618	0	21,412	0	0	21,412
	Total	1897	Palmetto Park Rd. and Lyons Rd. Intersection Impro			0	23,030	23,030	1,618	0	21,412	0	0	21,412
	Unit	1921	Linton Blvd. and Jog Rd. Intersection											
3505	361	1921	3611921CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,050	41,050	0	0	41,050	0	0	41,050
			3611921CA			0	41,050	41,050	0	0	41,050	0	0	41,050
	Total	1921	Linton Blvd. and Jog Rd. Intersection			0	41,050	41,050	0	0	41,050	0	0	41,050
	Unit	1922	Lake Ida Rd. and Hagen Ranch Rd. Intersection Improve											
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
			3611922CA			17,442	55,103	1,400,341	5,163	0	1,395,178	0	0	1,395,178
	Total	1922	Lake Ida Rd. and Hagen Ranch Rd. Intersection Imp			17,442	55,103	1,400,341	5,163	0	1,395,178	0	0	1,395,178

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1930	Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane Tur												
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
					3611930CA	3,779	22,026	171,842	2,894	0	168,948	0	0	168,948
Total	1930	Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane Tur				3,779	22,026	171,842	2,894	0	168,948	0	0	168,948
Unit	1931	Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane Turr												
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
					3611931CA	3,781	2,911	531,836	1,894	0	529,942	0	0	529,942
Total	1931	Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane Tur				3,781	2,911	531,836	1,894	0	529,942	0	0	529,942
Unit	1932	Spanish Isles Blvd. & Lyons Rd. Intersection Improvements												
3505	361	1932	3611932CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,848	16,848	0	0	16,848	0	0	16,848
					3611932CA	0	16,848	16,848	0	0	16,848	0	0	16,848
Total	1932	Spanish Isles Blvd. & Lyons Rd. Intersection Improvements				0	16,848	16,848	0	0	16,848	0	0	16,848
Unit	1957	Linton Blvd. and Old Dixie Hwy Intersection Improvements												
3505	361	1957	3611957CA	6505	Design/Eng/Mgmt- Cip Admin	22,023	105,728	105,134	300	0	104,834	0	0	104,834
					3611957CA	22,023	105,728	105,134	300	0	104,834	0	0	104,834
Total	1957	Linton Blvd. and Old Dixie Hwy Intersection Improvements				22,023	105,728	105,134	300	0	104,834	0	0	104,834
Unit	1959	Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.												
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
					3611959CA	241,406	1,800,032	1,772,530	24,170	0	1,748,360	0	0	1,748,360
Total	1959	Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.				241,406	1,800,032	1,772,530	24,170	0	1,748,360	0	0	1,748,360
Unit	1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.												
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
					3611960CA	273,370	1,498,778	1,425,791	155,266	0	1,270,525	0	0	1,270,525
Total	1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.				273,370	1,498,778	1,425,791	155,266	0	1,270,525	0	0	1,270,525

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request	
Unit	1961	Sims Rd., Lake of Delray Blvd. to Atlantic Ave.													
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	
					3611961CA	66,420	628,237	616,788	66,217	0	550,571	0	0	550,571	
Total	1961	Sims Rd., Lake of Delray Blvd. to Atlantic Ave.				66,420	628,237	616,788	66,217	0	550,571	0	0	550,571	
Unit	1969	SW 18t St. & SR 7 Intersection Improvements													
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	
					3611969CA	20,832	47,904	474,605	6,691	0	467,914	0	0	467,914	
Total	1969	SW 18t St. & SR 7 Intersection Improvements				20,832	47,904	474,605	6,691	0	467,914	0	0	467,914	
Unit	1970	Palmetto Park Rd. & SR 7 Intersection Improvements													
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	
					3611970CA	19,482	49,007	345,953	6,138	0	339,815	0	0	339,815	
Total	1970	Palmetto Park Rd. & SR 7 Intersection Improvements				19,482	49,007	345,953	6,138	0	339,815	0	0	339,815	
Unit	1975	Clint Moore Rd. & SR7 Intersection Improvements													
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	
					3611975CA	38,337	207,138	171,793	7,944	0	163,849	0	0	163,849	
Total	1975	Clint Moore Rd. & SR7 Intersection Improvements				38,337	207,138	171,793	7,944	0	163,849	0	0	163,849	
Unit	1977	Del Prado Circle N at Palmetto Circle N, EB to SB Right Lan													
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	
					3611977CA	6,469	4,684	308,875	3,813	0	305,062	0	0	305,062	
Total	1977	Del Prado Circle N at Palmetto Circle N, EB to SB Ri				6,469	4,684	308,875	3,813	0	305,062	0	0	305,062	
Unit	1978	Jog Rd. Potomac Rd. to Yamato Rd													
3505	361	1978	3611978CA	6505	Design/Eng/Mgmt- Cip Admin	92,417	493,543	492,175	0	0	492,175	0	0	492,175	
					3611978CA	92,417	493,543	492,175	0	0	492,175	0	0	492,175	

**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
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
					365S210CA	0	17,824	17,824	0	0	17,824	0	0	17,824
	Total	S210	Bishoff Road, dead end to Jog Road Drainage			0	17,824	17,824	0	0	17,824	0	0	17,824
Unit	S211	Sandalfoot Cove Canal Spray Treatment Maint.												
3511	365	S211	365S211CA	3401	Other Contractual Services *	281	1,013	1,013	338	0	675	0	0	675
					365S211CA	281	1,013	1,013	338	0	675	0	0	675
	Total	S211	Sandalfoot Cove Canal Spray Treatment Maint.			281	1,013	1,013	338	0	675	0	0	675
DEPT	366													
Unit	X092	Cinquez Park East Area Improvements												
3511	366	X092	366X092CC	6551	Road & Street Improvements*	0	28,192	28,192	0	0	28,192	0	0	28,192
					366X092CC	0	28,192	28,192	0	0	28,192	0	0	28,192
	Total	X092	Cinquez Park East Area Improvements			0	28,192	28,192	0	0	28,192	0	0	28,192
Unit	X169	Penny Lane Paving and Drainage Improvements												
3511	366	X169	366X169CB	6551	Road & Street Improvements*	0	32,500	32,500	0	0	32,500	0	0	32,500
					366X169CB	0	32,500	32,500	0	0	32,500	0	0	32,500
	Total	X169	Penny Lane Paving and Drainage Improvements			0	32,500	32,500	0	0	32,500	0	0	32,500
3511	Unicorp Impr Fund					58,292	15,588,277	15,650,315	56,320	16,498,045	219,595	0	0	16,717,640
DEPT	361													
Unit	0431	Northlake Blvd Agreement												
3519	361	0431	3610431GA	8101	Contributions Othr Govtl Agency	0	463,235	470,150	0	43,043	470,150	0	0	513,193
					3610431GA	0	463,235	470,150	0	43,043	470,150	0	0	513,193
	Total	0431	Northlake Blvd Agreement			0	463,235	470,150	0	43,043	470,150	0	0	513,193
3519	Northlake Blvd Agr W/Npbcid					0	463,235	470,150	0	43,043	470,150	0	0	513,193
DEPT	361													
Unit	1326	Donald Ross Rd and I-95 Interchange Modifications												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3523	361	1326	3611326CB	6505	Design/Eng/Mgmt- Cip Admin	0	274,630	274,630	0	0	274,630	0	0	274,630
3523	361	1326	3611326CB	6551	Road & Street Improvements*	0	4,535,423	4,535,423	0	0	4,535,423	0	0	4,535,423
					3611326CB	0	4,810,053	4,810,053	0	0	4,810,053	0	0	4,810,053
	Total	1326	Donald Ross Rd and I-95 Interchange Modifications			0	4,810,053	4,810,053	0	0	4,810,053	0	0	4,810,053
Unit	9900	Reserves												
3523	361	9900	3619900NN	9912	Res-Fair Share Project	0	16,247,698	16,271,852	0	16,680,652	0	0	0	16,680,652
					3619900NN	0	16,247,698	16,271,852	0	16,680,652	0	0	0	16,680,652
	Total	9900	Reserves			0	16,247,698	16,271,852	0	16,680,652	0	0	0	16,680,652
Unit	9970	FTE/FDOT Reserve Funds												
3523	361	9970	3619970NA	9909	Res-Improvement Progrm	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000
					3619970NA	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000
	Total	9970	FTE/FDOT Reserve Funds			0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000
Unit	9971	City Reserve Funds												
3523	361	9971	3619971NA	9909	Res-Improvement Progrm	0	750,000	750,000	0	750,000	0	0	0	750,000
					3619971NA	0	750,000	750,000	0	750,000	0	0	0	750,000
	Total	9971	City Reserve Funds			0	750,000	750,000	0	750,000	0	0	0	750,000
3523	Proportionate Share Trust Fund-Briger					0	23,307,751	23,331,905	0	18,930,652	4,810,053	0	0	23,740,705
DEPT	143													
Unit	1476	Moore Apartments project - (March 10, 2020)												
3531	143	1476	1431476GA	8201	Contributions-Non-Govts Agnces	0	11,716	0	0	0	0	0	0	0
					1431476GA	0	11,716	0	0	0	0	0	0	0
	Total	1476	Moore Apartments project - (March 10, 2020)			0	11,716	0	0	0	0	0	0	0
Unit	1480	Island View project (October 20, 2020)												
3531	143	1480	1431480GA	8201	Contributions-Non-Govts Agnces	0	322,190	322,190	0	0	322,190	0	0	322,190
					1431480GA	0	322,190	322,190	0	0	322,190	0	0	322,190
	Total	1480	Island View project (October 20, 2020)			0	322,190	322,190	0	0	322,190	0	0	322,190
Unit	1484	BLP 5 Scattered Site homes project (February 9, 2021)												

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

Fund	Dept	Unit	Appr Unit	Object	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 1431484GA	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
	Total	1484	BLP 5 Scattered Site homes project (February 9, 202			0	23,585	23,585	0	0	23,585	0	0	23,585
Unit	1485	Riviera Hankinhomes Land Trust (February 9, 2021)												
3531	143	1485	1431485GA	8201	Contributions-Non-Govts Agnces 1431485GA	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
	Total	1485	Riviera Hankinhomes Land Trust (February 9, 2021)			0	47,170	47,170	0	0	47,170	0	0	47,170
Unit	1486	30th Riviera Land Trust (February 9, 2021)												
3531	143	1486	1431486GA	8201	Contributions-Non-Govts Agnces 1431486GA	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
	Total	1486	30th Riviera Land Trust (February 9, 2021)			0	4,717	4,717	0	0	4,717	0	0	4,717
Unit	1487	Riviera Hankinhomes2 Land Trust (February 9, 2021)												
3531	143	1487	1431487GA	8201	Contributions-Non-Govts Agnces 1431487GA	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
	Total	1487	Riviera Hankinhomes2 Land Trust (February 9, 2021)			0	18,868	18,868	0	0	18,868	0	0	18,868
Unit	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)												
3531	143	1490	1431490GA	8201	Contributions-Non-Govts Agnces 1431490GA	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
	Total	1490	Berkeley Landing Ltd. Rental project (August 17, 202			0	322,190	322,190	0	0	322,190	0	0	322,190
Unit	1491	Riviera Beach CDC Villas at Solana project (August 17, 202												
3531	143	1491	1431491GA	8201	Contributions-Non-Govts Agnces 1431491GA	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
	Total	1491	Riviera Beach CDC Villas at Solana project (August			0	17,574	17,574	0	0	17,574	0	0	17,574
Unit	1504	Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)												
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
3532	143	1478	1431478GB	8201	Contributions-Non-Govts Agnces	0	310,474	310,474	0	0	310,474	0	0	310,474
					1431478GB	0	310,474	310,474	0	0	310,474	0	0	310,474
	Total	1478	Autumn Ridge project - (October 6, 2020)			0	310,474	310,474	0	0	310,474	0	0	310,474
Unit	1479	River Trail Apartment project (October 20, 2020)												
3532	143	1479	1431479GA	8201	Contributions-Non-Govts Agnces	0	158,307	158,307	0	0	158,307	0	0	158,307
					1431479GA	0	158,307	158,307	0	0	158,307	0	0	158,307
	Total	1479	River Trail Apartment project (October 20, 2020)			0	158,307	158,307	0	0	158,307	0	0	158,307
Unit	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)												
3532	143	1492	1431492GA	8201	Contributions-Non-Govts Agnces	0	35,148	35,148	0	0	35,148	0	0	35,148
					1431492GA	0	35,148	35,148	0	0	35,148	0	0	35,148
	Total	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)			0	35,148	35,148	0	0	35,148	0	0	35,148
Unit	1494	CP Renaissance LLC project (June 14, 2022)												
3532	143	1494	1431494GA	8201	Contributions-Non-Govts Agnces	0	125,947	125,947	0	0	125,947	0	0	125,947
					1431494GA	0	125,947	125,947	0	0	125,947	0	0	125,947
	Total	1494	CP Renaissance LLC project (June 14, 2022)			0	125,947	125,947	0	0	125,947	0	0	125,947
Unit	1495	Autumn Ridge Apartments LTD project (June 14, 2022)												
3532	143	1495	1431495GA	8201	Contributions-Non-Govts Agnces	0	310,474	310,474	0	0	310,474	0	0	310,474
					1431495GA	0	310,474	310,474	0	0	310,474	0	0	310,474
	Total	1495	Autumn Ridge Apartments LTD project (June 14, 2022)			0	310,474	310,474	0	0	310,474	0	0	310,474
Unit	1498	Bridge Holding LLC project (December 20, 2022)												
3532	143	1498	1431498GA	8201	Contributions-Non-Govts Agnces	0	99,627	99,627	0	0	99,627	0	0	99,627
					1431498GA	0	99,627	99,627	0	0	99,627	0	0	99,627
	Total	1498	Bridge Holding LLC project (December 20, 2022)			0	99,627	99,627	0	0	99,627	0	0	99,627
Unit	1503	R.A Ransom & Associates, Inc (January 23,2024)												
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
					1431503GA	0	0	7,257	0	0	7,257	0	0	7,257
	Total	1503	R.A Ransom & Associates, Inc (January 23,2024)			0	0	7,257	0	0	7,257	0	0	7,257
Unit	1505	Vita Nova of Renaissance Village, LLC (March 12, 2024)												
3532	143	1505	1431505GA	8201	Contributions-Non-Govts Agnces	0	0	39,432	0	0	39,432	0	0	39,432
					1431505GA	0	0	39,432	0	0	39,432	0	0	39,432
	Total	1505	Vita Nova of Renaissance Village, LLC (March 12, 20			0	0	39,432	0	0	39,432	0	0	39,432
Unit	1506	Richman Lake Worth Apartments												
3532	143	1506	1431506GA	8201	Contributions-Non-Govts Agnces	0	0	244,327	0	0	244,327	0	0	244,327
					1431506GA	0	0	244,327	0	0	244,327	0	0	244,327
	Total	1506	Richman Lake Worth Apartments			0	0	244,327	0	0	244,327	0	0	244,327
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
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
					8219145NB	40,002	0	192,123	192,123	0	0	0	0	0
	Total	9145	Transfers-Impact Fee Assistance Program			40,002	0	192,123	192,123	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3532	821	9708	8219708NB	9902	Operating Reserves	0	192,123	0	0	0	0	0	0	0
					8219708NB	0	192,123	0	0	0	0	0	0	0
	Total	9708	Impact Fee Program Reserve-FY2022			0	192,123	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3532	821	9709	8219709NB	9902	Operating Reserves	0	291,016	0	0	0	0	0	0	0
					8219709NB	0	291,016	0	0	0	0	0	0	0
	Total	9709	Impact Fee Program Reserve-FY2023			0	291,016	0	0	0	0	0	0	0
Unit	9710	Impact Fee Program Reserve-FY2024												
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
					8219710NC	0	0	309,311	0	309,311	0	0	0	309,311
	Total	9710	Impact Fee Program Reserve-FY2024			0	0	309,311	0	309,311	0	0	0	309,311
3533	Impact Fee Assistance Program - Roads Zone 3					258,518	322,492	631,803	174,821	456,982	0	0	0	456,982
DEPT 143														
Unit 1482	Wells Landing Apartment project (February 9, 2021)													
3534	143	1482	1431482GA	8201	Contributions-Non-Govts Agnces	0	230,764	230,764	0	0	230,764	0	0	230,764
					1431482GA	0	230,764	230,764	0	0	230,764	0	0	230,764
	Total	1482	Wells Landing Apartment project (February 9, 2021)			0	230,764	230,764	0	0	230,764	0	0	230,764
Unit 1488	Wells Landing Apartment project (April 20, 2021)													
3534	143	1488	1431488GA	8201	Contributions-Non-Govts Agnces	0	100,213	100,213	0	0	100,213	0	0	100,213
					1431488GA	0	100,213	100,213	0	0	100,213	0	0	100,213
	Total	1488	Wells Landing Apartment project (April 20, 2021)			0	100,213	100,213	0	0	100,213	0	0	100,213
Unit 1489	Community Land Trust project (July 13, 2021)													
3534	143	1489	1431489GA	8201	Contributions-Non-Govts Agnces	0	4,717	4,717	0	0	4,717	0	0	4,717
					1431489GA	0	4,717	4,717	0	0	4,717	0	0	4,717
	Total	1489	Community Land Trust project (July 13, 2021)			0	4,717	4,717	0	0	4,717	0	0	4,717
Unit 1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)													
3534	143	1493	1431493GA	8201	Contributions-Non-Govts Agnces	0	9,434	9,434	0	0	9,434	0	0	9,434
					1431493GA	0	9,434	9,434	0	0	9,434	0	0	9,434
	Total	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)			0	9,434	9,434	0	0	9,434	0	0	9,434
Unit 1497	ME-ST, LLC project (June 14, 2022)													
3534	143	1497	1431497GA	8201	Contributions-Non-Govts Agnces	0	41,006	41,006	0	0	41,006	0	0	41,006
					1431497GA	0	41,006	41,006	0	0	41,006	0	0	41,006
	Total	1497	ME-ST, LLC project (June 14, 2022)			0	41,006	41,006	0	0	41,006	0	0	41,006
Unit 1500	Davis Commons, LLC project (December 20, 2022)													

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3534	143	1500	1431500GA	8201	Contributions-Non-Govts Agnces	0	51,252	51,252	0	0	51,252	0	0	51,252
					1431500GA	0	51,252	51,252	0	0	51,252	0	0	51,252
	Total	1500	Davis Commons, LLC project (December 20, 2022)			0	51,252	51,252	0	0	51,252	0	0	51,252
Unit	1502	SP Grove LLC (February 7, 2023)												
3534	143	1502	1431502GA	8201	Contributions-Non-Govts Agnces	0	146,925	146,925	0	0	146,925	0	0	146,925
					1431502GA	0	146,925	146,925	0	0	146,925	0	0	146,925
	Total	1502	SP Grove LLC (February 7, 2023)			0	146,925	146,925	0	0	146,925	0	0	146,925
Unit	1507	Madison Terrace, LLC												
3534	143	1507	1431507GA	8201	Contributions-Non-Govts Agnces	0	0	196,292	0	0	196,292	0	0	196,292
					1431507GA	0	0	196,292	0	0	196,292	0	0	196,292
	Total	1507	Madison Terrace, LLC			0	0	196,292	0	0	196,292	0	0	196,292
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
3534	821	9145	8219145ND	9166	Tr To Road Impct Fee Zone 4 Fd	223,445	0	0	0	0	0	0	0	0
					8219145ND	223,445	0	0	0	0	0	0	0	0
	Total	9145	Transfers-Impact Fee Assistance Program			223,445	0	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3534	821	9709	8219709ND	9902	Operating Reserves	0	196,292	0	0	0	0	0	0	0
					8219709ND	0	196,292	0	0	0	0	0	0	0
	Total	9709	Impact Fee Program Reserve-FY2023			0	196,292	0	0	0	0	0	0	0
Unit	9710	Impact Fee Program Reserve-FY2024												
3534	821	9710	8219710ND	9902	Operating Reserves	0	0	463,527	0	463,527	0	0	0	463,527
					8219710ND	0	0	463,527	0	463,527	0	0	0	463,527
	Total	9710	Impact Fee Program Reserve-FY2024			0	0	463,527	0	463,527	0	0	0	463,527
3534	Impact Fee Assistance Program - Roads Zone 4					223,445	780,603	1,244,130	0	463,527	780,603	0	0	1,244,130
DEPT	143													

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1472	Mango Drive Homes Project - (july 2, 2019)												
3535	143	1472	1431472GA	8201	Contributions-Non-Govts Agnces	0	29,120	29,120	0	0	29,120	0	0	29,120
					1431472GA	0	29,120	29,120	0	0	29,120	0	0	29,120
Total	1472	Mango Drive Homes Project - (july 2, 2019)				0	29,120	29,120	0	0	29,120	0	0	29,120
Unit	1496	Island Cove, LLC (August 23, 2022)												
3535	143	1496	1431496GA	8201	Contributions-Non-Govts Agnces	0	175,740	175,740	0	0	175,740	0	0	175,740
					1431496GA	0	175,740	175,740	0	0	175,740	0	0	175,740
Total	1496	Island Cove, LLC (August 23, 2022)				0	175,740	175,740	0	0	175,740	0	0	175,740
Unit	1501	Atlantic Grove Partners, LLC												
3535	143	1501	1431501GC	8201	Contributions-Non-Govts Agnces	0	3,034	3,034	0	0	3,034	0	0	3,034
					1431501GC	0	3,034	3,034	0	0	3,034	0	0	3,034
Total	1501	Atlantic Grove Partners, LLC				0	3,034	3,034	0	0	3,034	0	0	3,034
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
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
					8219145NE	605,075	0	339,947	339,947	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				605,075	0	339,947	339,947	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3535	821	9708	8219708NE	9902	Operating Reserves	0	339,947	0	0	0	0	0	0	0
					8219708NE	0	339,947	0	0	0	0	0	0	0
Total	9708	Impact Fee Program Reserve-FY2022				0	339,947	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3535	821	9709	8219709NE	9902	Operating Reserves	0	340,699	340,699	0	340,699	0	0	0	340,699
					8219709NE	0	340,699	340,699	0	340,699	0	0	0	340,699
Total	9709	Impact Fee Program Reserve-FY2023				0	340,699	340,699	0	340,699	0	0	0	340,699

**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
Unit	9710	Impact Fee Program Reserve-FY2024												
3535	821	9710	8219710NE	9902	Operating Reserves	0	0	760,566	0	760,566	0	0	0	760,566
					8219710NE	0	0	760,566	0	760,566	0	0	0	760,566
Total	9710	Impact Fee Program Reserve-FY2024				0	0	760,566	0	760,566	0	0	0	760,566
3535	Impact Fee Assistance Program - Roads Zone 5					605,075	888,540	1,649,106	339,947	1,101,265	207,894	0	0	1,309,159
DEPT	361													
Unit	9900	Reserves												
3541	361	9900	3619900NV	9912	Res-Fair Share Project	0	48,058	48,081	0	50,081	0	0	0	50,081
					3619900NV	0	48,058	48,081	0	50,081	0	0	0	50,081
Total	9900	Reserves				0	48,058	48,081	0	50,081	0	0	0	50,081
3541	Proportionate Share Fund - Zone 1					0	48,058	48,081	0	50,081	0	0	0	50,081
DEPT	361													
Unit	9900	Reserves												
3542	361	9900	3619900NQ	9912	Res-Fair Share Project	0	700,498	703,831	0	744,531	0	0	0	744,531
					3619900NQ	0	700,498	703,831	0	744,531	0	0	0	744,531
Total	9900	Reserves				0	700,498	703,831	0	744,531	0	0	0	744,531
3542	Proportionate Share Fund - Zone 2					0	700,498	703,831	0	744,531	0	0	0	744,531
DEPT	361													
Unit	0620	Seminole Pratt-Nrthlake/Beelin												
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
					3610620CC	0	0	2,100,000	59,093	0	2,040,907	0	0	2,040,907
Total	0620	Seminole Pratt-Nrthlake/Beelin				0	0	2,100,000	59,093	0	2,040,907	0	0	2,040,907
Unit	0966	Northlake BI/Sem Pratt-Coconut												
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
3610966CB						28,586	1,667,299	1,651,808	80,353	0	1,571,455	0	0	1,571,455
Total	0966	Northlake Bl/Sem Pratt-Coconut				28,586	1,667,299	1,651,808	80,353	0	1,571,455	0	0	1,571,455
Unit	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.												
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
3611463CB						1,659,245	6,363,803	5,150,756	1,460,236	0	3,690,520	0	0	3,690,520
Total	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.				1,659,245	6,363,803	5,150,756	1,460,236	0	3,690,520	0	0	3,690,520
Unit	1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of O												
3543	361	1955	3611955CB	6505	Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
3611955CB						0	250,000	250,000	0	0	250,000	0	0	250,000
Total	1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd,				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	9900	Reserves												
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
3619900NR						0	43,027,098	41,091,212	0	49,086,137	0	0	0	49,086,137
Total	9900	Reserves				0	43,027,098	41,091,212	0	49,086,137	0	0	0	49,086,137
3543	Proportionate Share Fund - Zone 3					1,687,831	51,308,200	50,243,776	1,599,682	49,086,137	7,552,882	0	0	56,639,019
DEPT 361														
Unit	9900	Reserves												
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
3619900NU						0	2,260,791	2,268,537	0	2,404,437	0	0	0	2,404,437
Total	9900	Reserves				0	2,260,791	2,268,537	0	2,404,437	0	0	0	2,404,437
3544	Proportionate Share Fund - Zone 4					0	2,260,791	2,268,537	0	2,404,437	0	0	0	2,404,437
DEPT 361														
Unit	9900	Reserves												
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
3619900NS						0	18,137,085	18,200,782	0	19,569,578	0	0	0	19,569,578

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

Fund	Dept	Unit	Appr Unit	Object	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	9900	Reserves			0	18,137,085	18,200,782	0	19,569,578	0	0	0	19,569,578
3545	Proportionate Share Fund - Zone 5					0	18,137,085	18,200,782	0	19,569,578	0	0	0	19,569,578
DEPT 366														
Unit	X135	Gramercy Park Neighborhood Park												
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
			366X135CB			200	1,203	1,203	0	0	1,203	0	0	1,203
Total	X135	Gramercy Park Neighborhood Park												
						200	1,203	1,203	0	0	1,203	0	0	1,203
DEPT 581														
Unit	9900	Reserves												
3600	581	9900	5819900ND	9908	Res-New Projects	0	0	184,500	0	0	0	0	0	0
			5819900ND			0	0	184,500	0	0	0	0	0	0
Total	9900	Reserves												
						0	0	184,500	0	0	0	0	0	0
Unit	9905	Gifts For Parks Program												
3600	581	9905	5819905NA	9908	Res-New Projects	0	84,658	80,433	0	85,095	0	0	0	85,095
			5819905NA			0	84,658	80,433	0	85,095	0	0	0	85,095
Total	9905	Gifts For Parks Program												
						0	84,658	80,433	0	85,095	0	0	0	85,095
Unit	P442	Gifts To Parks												
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 & Nrserly 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
					581P442OA	6,848	230,975	235,011	21,930	0	213,081	0	0	213,081
Total	P442	Gifts To Parks				6,848	230,975	235,011	21,930	0	213,081	0	0	213,081
Unit	P718	Restroom Renovations FY2011												
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
					581P718CA	0	1,358	0	0	0	0	0	0	0
Total	P718	Restroom Renovations FY2011				0	1,358	0	0	0	0	0	0	0
Unit	P757	ADA Compliance Measures												
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
					581P757CA	24,583	340,836	340,836	31,845	0	308,991	0	200,000	508,991
Total	P757	ADA Compliance Measures				24,583	340,836	340,836	31,845	0	308,991	0	200,000	508,991
Unit	P795	Jim Brandon Equestrian Center Footing Renovation												
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
					581P795CA	0	24,500	0	0	0	0	0	0	0
Total	P795	Jim Brandon Equestrian Center Footing Renovation				0	24,500	0	0	0	0	0	0	0
Unit	P802	Therapeutic Recreation Pool Resurfacing												
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
					581P802CA	0	18,578	0	0	0	0	0	0	0
	Total	P802			Therapeutic Recreation Pool Resurfacing	0	18,578	0	0	0	0	0	0	0
Unit	P829	Jim Branded Equestrian Center Irrigation and Water Canno												
3600	581	P829	581P829CA	4611	Rep/Renov-Parks+Recreation	0	160,000	0	0	0	0	0	0	0
					581P829CA	0	160,000	0	0	0	0	0	0	0
	Total	P829			Jim Branded Equestrian Center Irrigation and Water	0	160,000	0	0	0	0	0	0	0
Unit	P855	General Park Repair and Renovation FY19												
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
					581P855CA	0	12,876	12,876	0	0	12,876	0	0	12,876
	Total	P855			General Park Repair and Renovation FY19	0	12,876	12,876	0	0	12,876	0	0	12,876
Unit	P857	Special Facilities & Museum Repair & Renovation FY19												
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
					581P857CA	9,780	251	0	0	0	0	0	0	0
	Total	P857			Special Facilities & Museum Repair & Renovation F	9,780	251	0	0	0	0	0	0	0
Unit	P858	General Recreation Facilities Repair & Renovation FY19												
3600	581	P858	581P858CA	4611	Rep/Renov-Parks+Recreation	0	301	0	0	0	0	0	0	0
					581P858CA	0	301	0	0	0	0	0	0	0
	Total	P858			General Recreation Facilities Repair & Renovation F	0	301	0	0	0	0	0	0	0
Unit	P868	General Park Repair and Renovation FY20												
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
					581P868CA	53,815	11,044	9,807	0	0	9,807	0	0	9,807

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

Fund	Dept	Unit	Appr Unit	Object	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	P868	General Park Repair and Renovation FY20			53,815	11,044	9,807	0	0	9,807	0	0	9,807
	Unit	P869	Aquatic Facilities & Beach Repair & Renovation FY20											
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
			581P869CA			16,097	3,969	3,967	3,966	-1	1	0	0	0
	Total	P869	Aquatic Facilities & Beach Repair & Renovation FY2			16,097	3,969	3,967	3,966	-1	1	0	0	0
	Unit	P870	Special Recreation Facilities & Museum Repair & Reno FY2											
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
			581P870CA			226,538	84,832	66,050	22,704	0	43,346	0	0	43,346
	Total	P870	Special Recreation Facilities & Museum Repair & Re			226,538	84,832	66,050	22,704	0	43,346	0	0	43,346
	Unit	P871	General Recreation Facilities Repair and Reno FY20											
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
			581P871CA			97,446	87,208	3,180	3,179	-1	1	0	0	0
	Total	P871	General Recreation Facilities Repair and Reno FY20			97,446	87,208	3,180	3,179	-1	1	0	0	0
	Unit	P886	General Park Repair and Renovation FY21											
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
			581P886CA			50,413	15,783	11,520	11,519	-1	1	0	0	0
	Total	P886	General Park Repair and Renovation FY21			50,413	15,783	11,520	11,519	-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
Unit	P887	Aquatic Facilities & Beach Repair & Renovation FY21												
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
					581P887CA	45,656	122,532	185,522	185,522	0	0	0	0	0
Total	P887	Aquatic Facilities & Beach Repair & Renovation FY2				45,656	122,532	185,522	185,522	0	0	0	0	0
Unit	P888	Special Recreation Facilities & Museum Repair & Renovatic												
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
					581P888CA	25,572	359,048	349,428	43,665	0	305,763	0	0	305,763
Total	P888	Special Recreation Facilities & Museum Repair & Re				25,572	359,048	349,428	43,665	0	305,763	0	0	305,763
Unit	P889	General Recreation Facilities Repair &Renovation FY21												
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
					581P889CA	108,630	112,497	66,371	16,481	0	49,890	0	0	49,890
Total	P889	General Recreation Facilities Repair &Renovation F				108,630	112,497	66,371	16,481	0	49,890	0	0	49,890
Unit	P890	Information Technology Expansion and Replacements FY2												
3600	581	P890	581P890CA	6405	Data Processing Equipment	0	4,840	4,840	0	0	4,840	0	0	4,840
					581P890CA	0	4,840	4,840	0	0	4,840	0	0	4,840
Total	P890	Information Technology Expansion and Replacemer				0	4,840	4,840	0	0	4,840	0	0	4,840
Unit	P891	Bridge Repair and Replacement Countywide												
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
					581P891CA	22,938	3,700,000	3,677,063	0	0	3,677,063	0	2,000,000	5,677,063
Total	P891	Bridge Repair and Replacement Countywide				22,938	3,700,000	3,677,063	0	0	3,677,063	0	2,000,000	5,677,063

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	P900	General Park Repair and Renovation FY22												
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
					581P900CA	814,430	539,077	425,868	60,056	0	365,812	0	0	365,812
Total	P900	General Park Repair and Renovation FY22				814,430	539,077	425,868	60,056	0	365,812	0	0	365,812
Unit	P901	Aquatic Facilities & Beach Repair & Renovation FY22												
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
					581P901CA	179,752	524,103	405,906	339,799	0	66,107	0	0	66,107
Total	P901	Aquatic Facilities & Beach Repair & Renovation FY2				179,752	524,103	405,906	339,799	0	66,107	0	0	66,107
Unit	P902	Special Recreation Facilities & Museum Repair & Renovatic												
3600	581	P902	581P902CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
					581P902CA	0	375,000	375,000	0	0	375,000	0	0	375,000
Total	P902	Special Recreation Facilities & Museum Repair & Re				0	375,000	375,000	0	0	375,000	0	0	375,000
Unit	P903	General Recreation Facilities Repair & Renovation FY22												
3600	581	P903	581P903CA	4611	Rep/Renov-Parks+Recreation	0	175,000	175,000	9,747	0	165,253	0	0	165,253
					581P903CA	0	175,000	175,000	9,747	0	165,253	0	0	165,253
Total	P903	General Recreation Facilities Repair & Renovation F				0	175,000	175,000	9,747	0	165,253	0	0	165,253

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	P904	Morikami Museum Roof Replacement												
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
					581P904CA	0	1,000,000	1,000,000	0	0	1,000,000	0	500,000	1,500,000
Total	P904	Morikami Museum Roof Replacement				0	1,000,000	1,000,000	0	0	1,000,000	0	500,000	1,500,000
Unit	P905	Phil Foster Park ADA Improvements												
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
					581P905CA	6,854	14,729	14,729	0	0	14,729	0	0	14,729
Total	P905	Phil Foster Park ADA Improvements				6,854	14,729	14,729	0	0	14,729	0	0	14,729
Unit	P912	General Park Repair and Renovation FY23												
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
					581P912CA	2,061,041	2,270,904	1,458,959	996,533	0	462,426	0	0	462,426
Total	P912	General Park Repair and Renovation FY23				2,061,041	2,270,904	1,458,959	996,533	0	462,426	0	0	462,426
Unit	P913	Aquatic Facilities & Beach Repair & Renovations FY23												
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
					581P913CA	0	700,000	700,000	64,839	0	635,161	0	0	635,161
Total	P913	Aquatic Facilities & Beach Repair & Renovations FY				0	700,000	700,000	64,839	0	635,161	0	0	635,161
Unit	P914	Special Recreation Facilities & Museum Repair & Renovatic												
3600	581	P914	581P914CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
					581P914CA	0	375,000	375,000	0	0	375,000	0	0	375,000

**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
	Total	P914	Special Recreation Facilities & Museum Repair & Re			0	375,000	375,000	0	0	375,000	0	0	375,000
	Unit	P915	Genera Recreation Facilities Repair & Renovation FY23											
3600	581	P915	581P915CA	4611	Rep/Renov-Parks+Recreation	0	200,000	200,000	0	0	200,000	0	0	200,000
					581P915CA	0	200,000	200,000	0	0	200,000	0	0	200,000
	Total	P915	Genera Recreation Facilities Repair & Renovation F			0	200,000	200,000	0	0	200,000	0	0	200,000
	Unit	P916	Coconut Cove Waterpark Roof Replacement											
3600	581	P916	581P916CA	6502	Building Construction - Cip	0	870,000	870,000	0	0	870,000	0	0	870,000
					581P916CA	0	870,000	870,000	0	0	870,000	0	0	870,000
	Total	P916	Coconut Cove Waterpark Roof Replacement			0	870,000	870,000	0	0	870,000	0	0	870,000
	Unit	P917	Okeehееlee Park Perimeter Roadway Replacement											
3600	581	P917	581P917CA	6502	Building Construction - Cip	0	700,000	700,000	0	0	700,000	0	0	700,000
					581P917CA	0	700,000	700,000	0	0	700,000	0	0	700,000
	Total	P917	Okeehееlee Park Perimeter Roadway Replacement			0	700,000	700,000	0	0	700,000	0	0	700,000
	Unit	P922	Peanut Island Park Improvements											
3600	581	P922	581P922CD	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	1,550,000	1,550,000
					581P922CD	0	0	0	0	0	0	0	1,550,000	1,550,000
	Total	P922	Peanut Island Park Improvements			0	0	0	0	0	0	0	1,550,000	1,550,000
	Unit	P929	General Park Repair and Renovation FY24											
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
					581P929CA	0	3,778,000	3,778,000	1,055,077	0	2,722,923	0	0	2,722,923
	Total	P929	General Park Repair and Renovation FY24			0	3,778,000	3,778,000	1,055,077	0	2,722,923	0	0	2,722,923
	Unit	P930	Aquatic Facilities & Beach Repair & Renovation FY24											
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
					581P930CA	0	700,000	700,000	0	0	700,000	0	0	700,000
	Total	P930	Aquatic Facilities & Beach Repair & Renovation FY2			0	700,000	700,000	0	0	700,000	0	0	700,000
Unit	P931	Special Recreation Facilities & Museum Repair & Reno FY2												
3600	581	P931	581P931CA	6504	lotb Non Infrastructure	0	375,000	375,000	0	0	375,000	0	0	375,000
					581P931CA	0	375,000	375,000	0	0	375,000	0	0	375,000
	Total	P931	Special Recreation Facilities & Museum Repair & Re			0	375,000	375,000	0	0	375,000	0	0	375,000
Unit	P932	General Recreation Facilities Repair & Renovation FY24												
3600	581	P932	581P932CA	6504	lotb Non Infrastructure	0	200,000	200,000	0	0	200,000	0	0	200,000
					581P932CA	0	200,000	200,000	0	0	200,000	0	0	200,000
	Total	P932	General Recreation Facilities Repair & Renovation F			0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	P933	Waterfront Infrastructure Replacement & Rennovations												
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
					581P933CA	0	250,000	250,000	27,360	0	222,640	0	3,000,000	3,222,640
	Total	P933	Waterfront Infrastructure Replacement & Rennovatic			0	250,000	250,000	27,360	0	222,640	0	3,000,000	3,222,640
Unit	P934	Juno Beach Pier Repairs												
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
					581P934CA	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
	Total	P934	Juno Beach Pier Repairs			0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
Unit	P935	Ocean Inlet Park Coastal Resiliency Restoration												
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
					581P935CA	0	1,000,000	1,000,000	0	0	1,000,000	0	3,000,000	4,000,000
	Total	P935	Ocean Inlet Park Coastal Resiliency Restoration			0	1,000,000	1,000,000	0	0	1,000,000	0	3,000,000	4,000,000
Unit	P936	Parking Lot, Pathway, and Street Lighting Replacement												
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
					581P948CA	0	0	0	0	0	0	0	200,000	200,000
	Total	P948	Administration Building Generator Transfer Switch			0	0	0	0	0	0	0	200,000	200,000
Unit	P949	Aquatic Facilities & Beach Repair & Renovation FY25												
3600	581	P949	581P949CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	840,000	840,000
					581P949CA	0	0	0	0	0	0	0	840,000	840,000
	Total	P949	Aquatic Facilities & Beach Repair & Renovation FY2			0	0	0	0	0	0	0	840,000	840,000
Unit	P950	Athletic Courts Repair and Renovation												
3600	581	P950	581P950CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	500,000	500,000
					581P950CA	0	0	0	0	0	0	0	500,000	500,000
	Total	P950	Athletic Courts Repair and Renovation			0	0	0	0	0	0	0	500,000	500,000
Unit	P951	Athletic Field and Court Lighting Replacement												
3600	581	P951	581P951CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	2,000,000	2,000,000
					581P951CA	0	0	0	0	0	0	0	2,000,000	2,000,000
	Total	P951	Athletic Field and Court Lighting Replacement			0	0	0	0	0	0	0	2,000,000	2,000,000
Unit	P952	Cultural & Historical Pk Bldg/Structure R&R												
3600	581	P952	581P952CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	200,000	200,000
					581P952CA	0	0	0	0	0	0	0	200,000	200,000
	Total	P952	Cultural & Historical Pk Bldg/Structure R&R			0	0	0	0	0	0	0	200,000	200,000
Unit	P953	General Administration Repair and Renovation FY25												
3600	581	P953	581P953CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	150,000	150,000
					581P953CA	0	0	0	0	0	0	0	150,000	150,000
	Total	P953	General Administration Repair and Renovation FY25			0	0	0	0	0	0	0	150,000	150,000
Unit	P954	General Park Repair and Renovation FY25												
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
					581P954CA	0	0	0	0	0	0	0	4,200,000	4,200,000
	Total	P954	General Park Repair and Renovation FY25			0	0	0	0	0	0	0	4,200,000	4,200,000
Unit	P955	General Recreation Facilities Repair and Renovation FY25												
3600	581	P955	581P955CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	240,000	240,000
					581P955CA	0	0	0	0	0	0	0	240,000	240,000
	Total	P955	General Recreation Facilities Repair and Renovation			0	0	0	0	0	0	0	240,000	240,000
Unit	P956	North County Aquatic Center Restroom Renovations												
3600	581	P956	581P956CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	200,000	200,000
					581P956CA	0	0	0	0	0	0	0	200,000	200,000
	Total	P956	North County Aquatic Center Restroom Renovations			0	0	0	0	0	0	0	200,000	200,000
Unit	P957	Park Natural Areas and Water Bodies Management												
3600	581	P957	581P957CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	200,000	200,000
					581P957CA	0	0	0	0	0	0	0	200,000	200,000
	Total	P957	Park Natural Areas and Water Bodies Management			0	0	0	0	0	0	0	200,000	200,000
Unit	P958	Pioneer Park Aquatic Center Renovations												
3600	581	P958	581P958CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					581P958CA	0	0	0	0	0	0	0	250,000	250,000
	Total	P958	Pioneer Park Aquatic Center Renovations			0	0	0	0	0	0	0	250,000	250,000
Unit	P959	Playground Replacement and Resurfacing												
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
					581P959CA	0	0	0	0	0	0	0	500,000	500,000
	Total	P959	Playground Replacement and Resurfacing			0	0	0	0	0	0	0	500,000	500,000
Unit	P960	Shade Structure Replacement and Expansion												

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

Fund	Dept	Unit	Appr Unit	Object	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
					581P960CA	0	0	0	0	0	0	0	750,000	750,000
	Total	P960	Shade Structure Replacement and Expansion			0	0	0	0	0	0	0	750,000	750,000
Unit	P961	Sound and Light System Component Replacement												
3600	581	P961	581P961CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	400,000	400,000
					581P961CA	0	0	0	0	0	0	0	400,000	400,000
	Total	P961	Sound and Light System Component Replacement			0	0	0	0	0	0	0	400,000	400,000
Unit	P962	Special Recreation Facilities & Museum Repair & Reno FY2												
3600	581	P962	581P962CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	255,000	255,000
					581P962CA	0	0	0	0	0	0	0	255,000	255,000
	Total	P962	Special Recreation Facilities & Museum Repair & Re			0	0	0	0	0	0	0	255,000	255,000
DEPT	582													
Unit	9900	Reserves												
3600	582	9900	5829900NA	9995	*Other Reserves	0	0	130,430	0	130,430	0	0	0	130,430
					5829900NA	0	0	130,430	0	130,430	0	0	0	130,430
	Total	9900	Reserves			0	0	130,430	0	130,430	0	0	0	130,430
Unit	P793	Canyon District Park Design and Development												
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
					582P793CA	13,556	133,434	0	0	0	0	0	0	0
	Total	P793	Canyon District Park Design and Development			13,556	133,434	0	0	0	0	0	0	0
Unit	P862	Villages of Windsor Park Design & Development Phase I												
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
					582P862CA	0	0	1,500,000	0	0	1,500,000	0	0	1,500,000
	Total	P862	Villages of Windsor Park Design & Development Ph			0	0	1,500,000	0	0	1,500,000	0	0	1,500,000

**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
Unit	P905	Phil Foster Park ADA Improvements												
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
					582P905CA	6,854	14,728	0	0	0	0	0	0	0
Total	P905	Phil Foster Park ADA Improvements				6,854	14,728	0	0	0	0	0	0	0
Unit	P907	Glades Pioneer Park Playground Equipment and Shade Str												
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
					582P907CA	103,098	1,602,758	1,564,536	1,037,376	0	527,160	0	0	527,160
Total	P907	Glades Pioneer Park Playground Equipment and Sh				103,098	1,602,758	1,564,536	1,037,376	0	527,160	0	0	527,160
Unit	P908	Duncan Padgett Park Racquetball Court Demolition												
3600	582	P908	582P908CA	6504	lotb Non Infrastructure	1,088	38,913	38,913	0	0	38,913	0	0	38,913
					582P908CA	1,088	38,913	38,913	0	0	38,913	0	0	38,913
Total	P908	Duncan Padgett Park Racquetball Court Demolition				1,088	38,913	38,913	0	0	38,913	0	0	38,913
Unit	P922	Peanut Island Park Improvements												
3600	582	P922	582P922CA	6504	lotb Non Infrastructure	0	0	750,000	0	0	750,000	0	0	750,000
					582P922CA	0	0	750,000	0	0	750,000	0	0	750,000
Total	P922	Peanut Island Park Improvements				0	0	750,000	0	0	750,000	0	0	750,000
Unit	P923	Peanut Island Dock Renovation												
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
					582P923CA	6,780	175,000	168,220	33,895	0	134,325	0	0	134,325
Total	P923	Peanut Island Dock Renovation				6,780	175,000	168,220	33,895	0	134,325	0	0	134,325
Unit	P924	Duncan Padgett Multi-Purpose Field Improvements												
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
					582P924CA	0	616,088	616,088	55,347	0	560,741	0	0	560,741
	Total	P924	Duncan Padgett Multi-Purpose Field Improvements			0	616,088	616,088	55,347	0	560,741	0	0	560,741
Unit	P925	Caloosa Park Racquetball Court Demolition												
3600	582	P925	582P925CA	6504	lotb Non Infrastructure	0	60,000	60,000	0	0	60,000	0	0	60,000
					582P925CA	0	60,000	60,000	0	0	60,000	0	0	60,000
	Total	P925	Caloosa Park Racquetball Court Demolition			0	60,000	60,000	0	0	60,000	0	0	60,000
Unit	P926	Loxahatchee River Battlefield Park Culvert Replacement												
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
					582P926CA	0	125,000	125,000	0	0	125,000	0	0	125,000
	Total	P926	Loxahatchee River Battlefield Park Culvert Replacer			0	125,000	125,000	0	0	125,000	0	0	125,000
Unit	P927	Lake Lytal Park Racquetball Court Demolition												
3600	582	P927	582P927CA	6504	lotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					582P927CA	0	50,000	50,000	0	0	50,000	0	0	50,000
	Total	P927	Lake Lytal Park Racquetball Court Demolition			0	50,000	50,000	0	0	50,000	0	0	50,000
Unit	P928	Haverhill Park Racquetball Court Demolition												
3600	582	P928	582P928CA	6504	lotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					582P928CA	0	50,000	50,000	0	0	50,000	0	0	50,000
	Total	P928	Haverhill Park Racquetball Court Demolition			0	50,000	50,000	0	0	50,000	0	0	50,000
Unit	P945	Gramercy Park Expansion												
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
					582P945CA	0	0	5,000,000	1,337,345	0	3,662,655	0	0	3,662,655
	Total	P945	Gramercy Park Expansion			0	0	5,000,000	1,337,345	0	3,662,655	0	0	3,662,655
Unit	P946	Glades Pioneer Park Phase III Improvements												
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
DEPT 820														
Unit 9100 Transfers														
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
					8209100NI	27,692	0	500,386	500,386	3,246,503	0	0	0	3,246,503
		Total	9100	Transfers		27,692	0	500,386	500,386	3,246,503	0	0	0	3,246,503
3600	Park Improvemt Fund					4,823,304	41,232,441	48,813,839	5,859,421	4,039,369	41,985,614	0	27,000,000	73,024,983
DEPT 581														
Unit 9900 Reserves														
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
					5819900NE	0	4,928,079	4,356,260	0	4,761,009	0	0	1,000,000	5,761,009
		Total	9900	Reserves		0	4,928,079	4,356,260	0	4,761,009	0	0	1,000,000	5,761,009
Unit P616 Riverbend/Reese Grove Park Ph 3														
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
					581P616CA	0	342,638	342,638	0	0	342,638	0	0	342,638
		Total	P616	Riverbend/Reese Grove Park Ph 3		0	342,638	342,638	0	0	342,638	0	0	342,638
Unit P690 Dubois Park Expansion FY2010														
3601	581	P690	581P690CA	6502	Building Construction - Cip	58,188	0	0	0	0	0	0	0	0
					581P690CA	58,188	0	0	0	0	0	0	0	0
		Total	P690	Dubois Park Expansion FY2010		58,188	0	0	0	0	0	0	0	0
Unit P778 Bert Winters Park Expansion														
3601	581	P778	581P778CA	6520	Park Improvements	0	15,947	15,947	0	0	15,947	0	0	15,947
					581P778CA	0	15,947	15,947	0	0	15,947	0	0	15,947
		Total	P778	Bert Winters Park Expansion		0	15,947	15,947	0	0	15,947	0	0	15,947
Unit P805 Karen Marcus Ocean Park Preserve														

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

Fund	Dept	Unit	Appr Unit	Object	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
					581P805CA	0	2,054	102,054	0	0	102,054	0	0	102,054
	Total	P805	Karen Marcus Ocean Park Preserve			0	2,054	102,054	0	0	102,054	0	0	102,054
Unit	P824													
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
					581P824CA	0	63,092	63,092	0	0	63,092	0	0	63,092
	Total	P824				0	63,092	63,092	0	0	63,092	0	0	63,092
Unit	P860 Dubois Park Improvements													
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
					581P860CA	22,007	225,773	203,766	0	0	203,766	0	0	203,766
	Total	P860	Dubois Park Improvements			22,007	225,773	203,766	0	0	203,766	0	0	203,766
Unit	P874 Carlin Park Improvements													
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
					581P874CA	17,691	333,197	1,221,154	18,252	0	1,202,902	0	0	1,202,902
	Total	P874	Carlin Park Improvements			17,691	333,197	1,221,154	18,252	0	1,202,902	0	0	1,202,902
Unit	P880 Carlin Park Pickleball Court Improvement													
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
					581P880CA	0	216	0	0	0	0	0	0	0
	Total	P880	Carlin Park Pickleball Court Improvement			0	216	0	0	0	0	0	0	0
Unit	P893 Phil Foster Park Improvements													
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
					581P893CA	0	94,270	94,270	0	0	94,270	0	0	94,270
	Total	P893			Phil Foster Park Improvements	0	94,270	94,270	0	0	94,270	0	0	94,270
Unit	P909				Peanut Island Coast Guard Redevelopment									
3601	581	P909	581P909CA	6505	Design/Eng/Mgmt- Cip Admin	24,729	75,021	75,021	0	0	75,021	0	0	75,021
					581P909CA	24,729	75,021	75,021	0	0	75,021	0	0	75,021
	Total	P909			Peanut Island Coast Guard Redevelopment	24,729	75,021	75,021	0	0	75,021	0	0	75,021
DEPT	821													
Unit	9100				Transfers									
3601	821	9100	8219100NY	9396	Tr to Impact Fee Program - Parks	18,864	0	48,540	48,540	0	0	0	0	0
					8219100NY	18,864	0	48,540	48,540	0	0	0	0	0
	Total	9100			Transfers	18,864	0	48,540	48,540	0	0	0	0	0
3601	Park Impact Fees Z-1					141,478	6,080,287	6,522,742	66,792	4,761,009	2,099,690	0	1,000,000	7,860,699
DEPT	581													
Unit	9900				Reserves									
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
					5819900NF	0	9,697,491	5,802,524	0	6,499,575	0	0	1,750,000	8,249,575
	Total	9900			Reserves	0	9,697,491	5,802,524	0	6,499,575	0	0	1,750,000	8,249,575
Unit	P527				Okeehetee South Park Dev Phase III									
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
					581P527CA	0	305,627	305,627	0	0	305,627	0	0	305,627
	Total	P527			Okeehetee South Park Dev Phase III	0	305,627	305,627	0	0	305,627	0	0	305,627
Unit	P560				John Prince Park Improvements Phase IV									
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
					581P560CC	81,600	359,933	909,933	0	0	909,933	0	0	909,933
	Total	P560	John Prince Park Improvements Phase IV			81,600	359,933	909,933	0	0	909,933	0	0	909,933
Unit	P714	Okeehetee South Park Boating Center FY2011												
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
					581P714CB	0	169,364	0	0	0	0	0	0	0
	Total	P714	Okeehetee South Park Boating Center FY2011			0	169,364	0	0	0	0	0	0	0
Unit	P781	John Prince Park Campground Phase III												
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
					581P781CA	0	9,828	0	0	0	0	0	0	0
	Total	P781	John Prince Park Campground Phase III			0	9,828	0	0	0	0	0	0	0
Unit	P782	John Prince Park Special Event Area												
3602	581	P782	581P782CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,040	14,040	0	0	14,040	0	0	14,040
					581P782CA	0	14,040	14,040	0	0	14,040	0	0	14,040
	Total	P782	John Prince Park Special Event Area			0	14,040	14,040	0	0	14,040	0	0	14,040
Unit	P827	John Prince Park Custard Apple Natural Area Expansion												
3602	581	P827	581P827CA	6520	Park Improvements	0	1,345	0	0	0	0	0	0	0
					581P827CA	0	1,345	0	0	0	0	0	0	0
	Total	P827	John Prince Park Custard Apple Natural Area Expan			0	1,345	0	0	0	0	0	0	0
Unit	P831	Loxahatchee Groves Park Sewer Expansion												
3602	581	P831	581P831CA	6504	lotb Non Infrastructure	32,958	6,598	6,598	6,597	-1	1	0	0	0
					581P831CA	32,958	6,598	6,598	6,597	-1	1	0	0	0
	Total	P831	Loxahatchee Groves Park Sewer Expansion			32,958	6,598	6,598	6,597	-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
Unit	P832	Okeehetee Park Special Events Area												
3602	581	P832	581P832CA	6504	lotb Non Infrastructure	0	945	0	0	0	0	0	0	0
					581P832CA	0	945	0	0	0	0	0	0	0
Total	P832	Okeehetee Park Special Events Area				0	945	0	0	0	0	0	0	0
Unit	P861	John Prince Park Sewer Expansion												
3602	581	P861	581P861CA	6505	Design/Eng/Mgmt- Cip Admin	11,873	27,096	27,096	0	0	27,096	0	0	27,096
					581P861CA	11,873	27,096	27,096	0	0	27,096	0	0	27,096
Total	P861	John Prince Park Sewer Expansion				11,873	27,096	27,096	0	0	27,096	0	0	27,096
Unit	P862	Villages of Windsor Park Design & Development Phase I												
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
					581P862CA	91,089	625,482	4,399,567	198,796	0	4,200,771	0	0	4,200,771
Total	P862	Villages of Windsor Park Design & Development Phase I				91,089	625,482	4,399,567	198,796	0	4,200,771	0	0	4,200,771
Unit	P881	John Prince Park Pickleball Court Improvement												
3602	581	P881	581P881CA	6520	Park Improvements	0	5,000	0	0	0	0	0	0	0
					581P881CA	0	5,000	0	0	0	0	0	0	0
Total	P881	John Prince Park Pickleball Court Improvement				0	5,000	0	0	0	0	0	0	0
Unit	P894	Okeehetee Park BMX Area Improvements												
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
					581P894CA	1,200	476,750	475,800	0	0	475,800	0	0	475,800
Total	P894	Okeehetee Park BMX Area Improvements				1,200	476,750	475,800	0	0	475,800	0	0	475,800
Unit	P899	Okeehetee Park Parking Expansion												
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
					581P899CA	36,577	95,254	95,254	4,470	0	90,784	0	0	90,784

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

Fund	Dept	Unit	Appr Unit	Object	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	P899	Okeehel	eele	Park Parking Expansion	36,577	95,254	95,254	4,470	0	90,784	0	0	90,784
DEPT 821														
	Unit	9100	Transfers											
3602	821	9100	8219100NX	9397	Tr to Impact Fee Program - Parks	39,521	0	109,887	109,887	0	0	0	0	0
					8219100NX	39,521	0	109,887	109,887	0	0	0	0	0
	Total	9100	Transfers											
						39,521	0	109,887	109,887	0	0	0	0	0
3602	Park Impact Fees Z-2					294,818	11,794,753	12,146,326	319,750	6,499,574	6,024,052	0	1,750,000	14,273,626
DEPT 581														
	Unit	9900	Reserves											
3603	581	9900	5819900NG	9909	Res-Improvement Progm	0	9,156,734	6,358,466	0	5,664,931	0	0	1,200,000	6,864,931
					5819900NG	0	9,156,734	6,358,466	0	5,664,931	0	0	1,200,000	6,864,931
	Total	9900	Reserves											
						0	9,156,734	6,358,466	0	5,664,931	0	0	1,200,000	6,864,931
	Unit	P645	South County Regional Park Phase III FY2008											
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
					581P645CB	0	66,621	466,621	0	0	466,621	0	0	466,621
	Total	P645	South County Regional Park Phase III FY2008											
						0	66,621	466,621	0	0	466,621	0	0	466,621
	Unit	P793	Canyon District Park Design and Development											
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
					581P793CA	704,013	749,699	461,600	169,739	0	291,861	0	0	291,861
	Total	P793	Canyon District Park Design and Development											
						704,013	749,699	461,600	169,739	0	291,861	0	0	291,861

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	P796	Morikami Museum and Japanese Gardens Expansion												
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
					581P796CA	0	242,867	242,867	0	0	242,867	0	0	242,867
Total	P796	Morikami Museum and Japanese Gardens Expansio				0	242,867	242,867	0	0	242,867	0	0	242,867
Unit	P799	Osprey Point Golf Course Clubhouse Expansion												
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
					581P799CA	0	47,106	0	0	0	0	0	0	0
Total	P799	Osprey Point Golf Course Clubhouse Expansion				0	47,106	0	0	0	0	0	0	0
Unit	P897	Milani Park Design and Development												
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
					581P897CA	0	0	1,640,000	3,994	0	1,636,006	0	0	1,636,006
Total	P897	Milani Park Design and Development				0	0	1,640,000	3,994	0	1,636,006	0	0	1,636,006
Unit	P910	West Delray Regional Parking Expansion												
3603	581	P910	581P910CA	6504	lotb Non Infrastructure	150,000	0	0	0	0	0	0	0	0
					581P910CA	150,000	0	0	0	0	0	0	0	0
Total	P910	West Delray Regional Parking Expansion				150,000	0	0	0	0	0	0	0	0
DEPT	821													
Unit	9100	Transfers												
3603	821	9100	8219100NZ	9398	Tr to Impact Fee Program - Parks	49,598	0	103,505	103,505	0	0	0	0	0
					8219100NZ	49,598	0	103,505	103,505	0	0	0	0	0
Total	9100	Transfers				49,598	0	103,505	103,505	0	0	0	0	0
3603	Park Impact Fees Z-3					903,611	10,263,027	9,273,059	277,238	5,664,931	2,637,355	0	1,200,000	9,502,286
DEPT	584													
Unit	9903	Florida Boating Improvement Program / Reserves												

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

Fund	Dept	Unit	Appr Unit	Object	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
					5849903NB	0	535,353	603,918	0	778,978	0	0	0	778,978
	Total	9903	Florida Boating Improvement Program / Reserves			0	535,353	603,918	0	778,978	0	0	0	778,978
Unit	P594	Waterway Park												
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
					584P594CB	0	2,009	0	0	0	0	0	0	0
	Total	P594	Waterway Park			0	2,009	0	0	0	0	0	0	0
Unit	P791	Boat Ramp Renovation												
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
					584P791CB	71,241	641,510	637,093	0	0	637,093	0	0	637,093
	Total	P791	Boat Ramp Renovation			71,241	641,510	637,093	0	0	637,093	0	0	637,093
Unit	P843	Okeehetee Park Ski Lake Dock Replacement												
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
					584P843CB	0	29,910	0	0	0	0	0	0	0
	Total	P843	Okeehetee Park Ski Lake Dock Replacement			0	29,910	0	0	0	0	0	0	0
Unit	P863	FBIP Improvements												
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
					584P863CB	81,997	1,491,144	1,491,144	0	0	1,491,144	0	250,000	1,741,144
	Total	P863	FBIP Improvements			81,997	1,491,144	1,491,144	0	0	1,491,144	0	250,000	1,741,144

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	P876	Peanut Island Floating Dock Replacement												
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
					584P876CB	11,050	185,441	185,441	3,679	0	181,762	0	0	181,762
Total	P876	Peanut Island Floating Dock Replacement				11,050	185,441	185,441	3,679	0	181,762	0	0	181,762
3604	Florida Boating Improvement Program (FBIP)					164,288	2,885,367	2,917,596	3,679	778,978	2,309,999	0	250,000	3,338,977
DEPT	581													
Unit	9908	Reserve												
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
					5819908NA	0	1,853,189	1,471,156	0	2,895,367	0	0	0	2,895,367
Total	9908	Reserve				0	1,853,189	1,471,156	0	2,895,367	0	0	0	2,895,367
Unit	P873	Golf Course Capital Improvements & Renovations FY20												
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
					581P873CA	327,404	215,821	64,953	64,952	-1	1	0	0	0
Total	P873	Golf Course Capital Improvements & Renovations F				327,404	215,821	64,953	64,952	-1	1	0	0	0
Unit	P885	Okeehetee Golf Course Greens Renovations												
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
					581P885CA	0	109,808	109,808	0	0	109,808	0	0	109,808
Total	P885	Okeehetee Golf Course Greens Renovations				0	109,808	109,808	0	0	109,808	0	0	109,808
Unit	P892	Golf Course Capital Improvements & Renovations FY 21												
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 Procsgng 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
					581P941CA	0	505,000	505,000	111,645	0	393,355	0	720,000	1,113,355
	Total	P941	Golf Course Capital Improvements & Renovations			0	505,000	505,000	111,645	0	393,355	0	720,000	1,113,355
Unit	P942	Osprey Point Golf Course Bunkers Renovation												
3605	581	P942	581P942CA	6504	lotb Non Infrastructure	0	450,000	450,000	0	0	450,000	0	0	450,000
					581P942CA	0	450,000	450,000	0	0	450,000	0	0	450,000
	Total	P942	Osprey Point Golf Course Bunkers Renovation			0	450,000	450,000	0	0	450,000	0	0	450,000
Unit	P943	Park Ridge Golf Course Maintenance Building Renovations												
3605	581	P943	581P943CA	6504	lotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	0	500,000
					581P943CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	P943	Park Ridge Golf Course Maintenance Building Reno			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	P944	Southwinds Golf Course Irrigation System Improvements												
3605	581	P944	581P944CA	6504	lotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	0	500,000
					581P944CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	P944	Southwinds Golf Course Irrigation System Improver			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	P947	John Prince Golf Learning Center Lighting Improvements												
3605	581	P947	581P947CA	4611	Rep/Renov-Parks+Recreation	0	0	400,000	0	0	400,000	0	0	400,000
					581P947CA	0	0	400,000	0	0	400,000	0	0	400,000
	Total	P947	John Prince Golf Learning Center Lighting Improver			0	0	400,000	0	0	400,000	0	0	400,000
Unit	P963	Okeehetee Golf Course Fairway Renovations												
3605	581	P963	581P963CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	110,000	110,000
					581P963CA	0	0	0	0	0	0	0	110,000	110,000
	Total	P963	Okeehetee Golf Course Fairway Renovations			0	0	0	0	0	0	0	110,000	110,000
3605	Golf Course Capital					1,785,783	9,246,222	9,029,576	368,354	2,895,366	7,190,066	0	1,330,000	11,415,432

**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
DEPT 143														
Unit	1475	Moore Memory Care project - (March 10, 2020)												
3621	143	1475	1431475GB	8201	Contributions-Non-Govts Agnces	0	3,825	0	0	0	0	0	0	0
					1431475GB	0	3,825	0	0	0	0	0	0	0
Total	1475	Moore Memory Care project - (March 10, 2020)				0	3,825	0	0	0	0	0	0	0
Unit	1476	Moore Apartments project - (March 10, 2020)												
3621	143	1476	1431476GB	8201	Contributions-Non-Govts Agnces	0	1,163	0	0	0	0	0	0	0
					1431476GB	0	1,163	0	0	0	0	0	0	0
Total	1476	Moore Apartments project - (March 10, 2020)				0	1,163	0	0	0	0	0	0	0
Unit	1480	Island View project (October 20, 2020)												
3621	143	1480	1431480GB	8201	Contributions-Non-Govts Agnces	0	18,814	18,814	0	0	18,814	0	0	18,814
					1431480GB	0	18,814	18,814	0	0	18,814	0	0	18,814
Total	1480	Island View project (October 20, 2020)				0	18,814	18,814	0	0	18,814	0	0	18,814
Unit	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)												
3621	143	1490	1431490GB	8201	Contributions-Non-Govts Agnces	0	26,594	26,594	0	0	26,594	0	0	26,594
					1431490GB	0	26,594	26,594	0	0	26,594	0	0	26,594
Total	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)				0	26,594	26,594	0	0	26,594	0	0	26,594
Unit	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)												
3621	143	1491	1431491GB	8201	Contributions-Non-Govts Agnces	0	1,787	1,787	0	0	1,787	0	0	1,787
					1431491GB	0	1,787	1,787	0	0	1,787	0	0	1,787
Total	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)				0	1,787	1,787	0	0	1,787	0	0	1,787
Unit	1504	Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)												
3621	143	1504	1431504GB	8201	Contributions-Non-Govts Agnces	0	0	10,507	0	0	10,507	0	0	10,507
					1431504GB	0	0	10,507	0	0	10,507	0	0	10,507
Total	1504	Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)				0	0	10,507	0	0	10,507	0	0	10,507

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 821														
Unit	9145	Transfers-Impact Fee Assistance Program												
3621	821	9145	8219145NF	9185	Tr To Park Impct Fee Zone 1 Fd 3	43,694	0	22,220	22,220	0	0	0	0	0
					8219145NF	43,694	0	22,220	22,220	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				43,694	0	22,220	22,220	0	0	0	0	0
Unit 9708 Impact Fee Program Reserve-FY2022														
3621	821	9708	8219708NF	9902	Operating Reserves	0	17,232	0	0	0	0	0	0	0
					8219708NF	0	17,232	0	0	0	0	0	0	0
Total	9708	Impact Fee Program Reserve-FY2022				0	17,232	0	0	0	0	0	0	0
Unit 9709 Impact Fee Program Reserve-FY2023														
3621	821	9709	8219709NF	9902	Operating Reserves	0	20,030	9,523	0	9,523	0	0	0	9,523
					8219709NF	0	20,030	9,523	0	9,523	0	0	0	9,523
Total	9709	Impact Fee Program Reserve-FY2023				0	20,030	9,523	0	9,523	0	0	0	9,523
Unit 9710 Impact Fee Program Reserve-FY2024														
3621	821	9710	8219710NF	9902	Operating Reserves	0	0	53,204	0	53,204	0	0	0	53,204
					8219710NF	0	0	53,204	0	53,204	0	0	0	53,204
Total	9710	Impact Fee Program Reserve-FY2024				0	0	53,204	0	53,204	0	0	0	53,204
3621	Impact Fee Assistance Program - Parks Zone 1					43,694	89,445	142,649	22,220	62,727	57,702	0	0	120,429
DEPT 143														
Unit	1474	Flager Station project - (March 10, 2020)												
3622	143	1474	1431474GB	8201	Contributions-Non-Govts Agnces	0	25,160	25,160	0	0	25,160	0	0	25,160
					1431474GB	0	25,160	25,160	0	0	25,160	0	0	25,160
Total	1474	Flager Station project - (March 10, 2020)				0	25,160	25,160	0	0	25,160	0	0	25,160
Unit 1482 Wells Landing Apartment project (February 9, 2021)														
3622	143	1482	1431482GB	8201	Contributions-Non-Govts Agnces	0	29,926	29,926	0	0	29,926	0	0	29,926
					1431482GB	0	29,926	29,926	0	0	29,926	0	0	29,926

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

Fund	Dept	Unit	Appr Unit	Object	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	1482	Wells Landing Apartment project (February 9, 2021)			0	29,926	29,926	0	0	29,926	0	0	29,926
	Unit	1488	Wells Landing Apartment project (April 20, 2021)											
3622	143	1488	1431488GB	8201	Contributions-Non-Govts Agnces	0	11,443	11,443	0	0	11,443	0	0	11,443
					1431488GB	0	11,443	11,443	0	0	11,443	0	0	11,443
	Total	1488	Wells Landing Apartment project (April 20, 2021)			0	11,443	11,443	0	0	11,443	0	0	11,443
	Unit	1489	Community Land Trust Project (July 13, 2021)											
3622	143	1489	1431489GB	8201	Contributions-Non-Govts Agnces	0	394	394	0	0	394	0	0	394
					1431489GB	0	394	394	0	0	394	0	0	394
	Total	1489	Community Land Trust Project (July 13, 2021)			0	394	394	0	0	394	0	0	394
	Unit	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)											
3622	143	1492	1431492GB	8201	Contributions-Non-Govts Agnces	0	10,301	10,301	0	0	10,301	0	0	10,301
					1431492GB	0	10,301	10,301	0	0	10,301	0	0	10,301
	Total	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)			0	10,301	10,301	0	0	10,301	0	0	10,301
	Unit	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)											
3622	143	1493	1431493GB	8201	Contributions-Non-Govts Agnces	0	1,468	1,468	0	0	1,468	0	0	1,468
					1431493GB	0	1,468	1,468	0	0	1,468	0	0	1,468
	Total	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)			0	1,468	1,468	0	0	1,468	0	0	1,468
	Unit	1494	CP Renaissance LLC project (June 14, 2022)											
3622	143	1494	1431494GB	8201	Contributions-Non-Govts Agnces	0	19,220	19,220	0	0	19,220	0	0	19,220
					1431494GB	0	19,220	19,220	0	0	19,220	0	0	19,220
	Total	1494	CP Renaissance LLC project (June 14, 2022)			0	19,220	19,220	0	0	19,220	0	0	19,220
	Unit	1495	Autumn Ridge Apartments LTD project (June 14, 2022)											
3622	143	1495	1431495GB	8201	Contributions-Non-Govts Agnces	0	36,720	36,720	0	0	36,720	0	0	36,720
					1431495GB	0	36,720	36,720	0	0	36,720	0	0	36,720
	Total	1495	Autumn Ridge Apartments LTD project (June 14, 2022)			0	36,720	36,720	0	0	36,720	0	0	36,720

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1498	Bridge Holding LLC project (December 20, 2022)												
3622	143	1498	1431498GB	8201	Contributions-Non-Govts Agnces	0	10,437	10,437	0	0	10,437	0	0	10,437
					1431498GB	0	10,437	10,437	0	0	10,437	0	0	10,437
Total	1498	Bridge Holding LLC project (December 20, 2022)				0	10,437	10,437	0	0	10,437	0	0	10,437
Unit	1500	Davis Commons, LLC project (December 20, 2022)												
3622	143	1500	1431500GB	8201	Contributions-Non-Govts Agnces	0	16,704	16,704	0	0	16,704	0	0	16,704
					1431500GB	0	16,704	16,704	0	0	16,704	0	0	16,704
Total	1500	Davis Commons, LLC project (December 20, 2022)				0	16,704	16,704	0	0	16,704	0	0	16,704
Unit	1503	R.A Ransom & Associates, Inc (January 23,2024)												
3622	143	1503	1431503GB	8201	Contributions-Non-Govts Agnces	0	0	942	0	0	942	0	0	942
					1431503GB	0	0	942	0	0	942	0	0	942
Total	1503	R.A Ransom & Associates, Inc (January 23,2024)				0	0	942	0	0	942	0	0	942
Unit	1505	Vita Nova of Renaissance Village, LLC (March 12, 2024)												
3622	143	1505	1431505GB	8201	Contributions-Non-Govts Agnces	0	0	3,923	0	0	3,923	0	0	3,923
					1431505GB	0	0	3,923	0	0	3,923	0	0	3,923
Total	1505	Vita Nova of Renaissance Village, LLC (March 12, 2024)				0	0	3,923	0	0	3,923	0	0	3,923
Unit	1506	Richman Lake Worth Apartments												
3622	143	1506	1431506GB	8201	Contributions-Non-Govts Agnces	0	0	14,724	0	0	14,724	0	0	14,724
					1431506GB	0	0	14,724	0	0	14,724	0	0	14,724
Total	1506	Richman Lake Worth Apartments				0	0	14,724	0	0	14,724	0	0	14,724
Unit	1507	Madison Terrace, LLC												
3622	143	1507	1431507GB	8201	Contributions-Non-Govts Agnces	0	0	21,654	0	0	21,654	0	0	21,654
					1431507GB	0	0	21,654	0	0	21,654	0	0	21,654
Total	1507	Madison Terrace, LLC				0	0	21,654	0	0	21,654	0	0	21,654

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
Unit	9145	Transfers-Impact Fee Assistance Program												
3622	821	9145	8219145NG	9186	Tr To Park Impct Fee Zone 2 Fd 3	0	0	5,561	5,561	0	0	0	0	0
					8219145NG	0	0	5,561	5,561	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				0	0	5,561	5,561	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3622	821	9708	8219708NG	9902	Operating Reserves	0	5,561	0	0	0	0	0	0	0
					8219708NG	0	5,561	0	0	0	0	0	0	0
Total	9708	Impact Fee Program Reserve-FY2022				0	5,561	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3622	821	9709	8219709NG	9902	Operating Reserves	0	41,243	0	0	0	0	0	0	0
					8219709NG	0	41,243	0	0	0	0	0	0	0
Total	9709	Impact Fee Program Reserve-FY2023				0	41,243	0	0	0	0	0	0	0
Unit	9710	Impact Fee Program Reserve-FY2024												
3622	821	9710	8219710NG	9902	Operating Reserves	0	0	118,792	0	118,792	0	0	0	118,792
					8219710NG	0	0	118,792	0	118,792	0	0	0	118,792
Total	9710	Impact Fee Program Reserve-FY2024				0	0	118,792	0	118,792	0	0	0	118,792
3622	Impact Fee Assistance Program - Parks Zone 2					0	208,577	327,369	5,561	118,792	203,016	0	0	321,808
DEPT	143													
Unit	1472	Mango Drive Homes Project - (july 2, 2019)												
3623	143	1472	1431472GB	8201	Contributions-Non-Govts Agnces	0	1,276	1,276	0	0	1,276	0	0	1,276
					1431472GB	0	1,276	1,276	0	0	1,276	0	0	1,276
Total	1472	Mango Drive Homes Project - (july 2, 2019)				0	1,276	1,276	0	0	1,276	0	0	1,276
Unit	1496	Island Cove, LLC (August 23, 2022)												
3623	143	1496	1431496GB	8201	Contributions-Non-Govts Agnces	0	17,874	17,874	0	0	17,874	0	0	17,874
					1431496GB	0	17,874	17,874	0	0	17,874	0	0	17,874
Total	1496	Island Cove, LLC (August 23, 2022)				0	17,874	17,874	0	0	17,874	0	0	17,874

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1501	Atlantic Grove Partners, LLC												
3623	143	1501	1431501GB	8201	Contributions-Non-Govts Agnces	0	353	353	0	0	353	0	0	353
					1431501GB	0	353	353	0	0	353	0	0	353
Total	1501	Atlantic Grove Partners, LLC				0	353	353	0	0	353	0	0	353
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
3623	821	9145	8219145NH	9187	Tr To Park Impct Fee Zone 3 Fd 3	77,292	0	54,301	54,301	0	0	0	0	0
					8219145NH	77,292	0	54,301	54,301	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				77,292	0	54,301	54,301	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3623	821	9708	8219708NH	9902	Operating Reserves	0	54,301	0	0	0	0	0	0	0
					8219708NH	0	54,301	0	0	0	0	0	0	0
Total	9708	Impact Fee Program Reserve-FY2022				0	54,301	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3623	821	9709	8219709NH	9902	Operating Reserves	0	51,328	51,328	0	51,328	0	0	0	51,328
					8219709NH	0	51,328	51,328	0	51,328	0	0	0	51,328
Total	9709	Impact Fee Program Reserve-FY2023				0	51,328	51,328	0	51,328	0	0	0	51,328
Unit	9710	Impact Fee Program Reserve-FY2024												
3623	821	9710	8219710NH	9902	Operating Reserves	0	0	109,849	0	109,849	0	0	0	109,849
					8219710NH	0	0	109,849	0	109,849	0	0	0	109,849
Total	9710	Impact Fee Program Reserve-FY2024				0	0	109,849	0	109,849	0	0	0	109,849
3623	Impact Fee Assistance Program - Parks Zone 3					77,292	125,132	234,981	54,301	161,177	19,503	0	0	180,680
DEPT	381													
Unit	9900	Reserves												
3650	381	9900	3819900ND	9907	Res-Future Cnstruction	0	837,039	841,185	0	901,640	0	0	0	901,640
					3819900ND	0	837,039	841,185	0	901,640	0	0	0	901,640

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

Fund	Dept	Unit	Appr Unit	Object	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	9900	Reserves			0	837,039	841,185	0	901,640	0	0	0	901,640
Unit	M209	Unit 11 Eminent Domain Acquis.												
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
			381M209CA			0	60,804	60,804	0	0	60,804	0	0	60,804
	Total	M209	Unit 11 Eminent Domain Acquis.			0	60,804	60,804	0	0	60,804	0	0	60,804
3650	Unit 11 Acquisition/Enhancemnt					0	897,843	901,989	0	901,640	60,804	0	0	962,444
DEPT	381													
Unit	9900	Reserves												
3651	381	9900	3819900NE	9906	Res-Restricted Projcts	0	295,147	299,322	0	320,607	0	0	0	320,607
			3819900NE			0	295,147	299,322	0	320,607	0	0	0	320,607
	Total	9900	Reserves			0	295,147	299,322	0	320,607	0	0	0	320,607
Unit	M213	S Lox Slough Wetland Restrtrion												
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
			381M213OA			0	46,735	46,735	0	0	46,735	0	0	46,735
	Total	M213	S Lox Slough Wetland Restrtrion			0	46,735	46,735	0	0	46,735	0	0	46,735
3651	South Lox Sl Wetland Restoratn					0	341,882	346,057	0	320,607	46,735	0	0	367,342
DEPT	381													
Unit	9900	Reserves												
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
			3819900NF			0	11,530,852	11,561,668	0	8,764,431	0	0	0	8,764,431
	Total	9900	Reserves			0	11,530,852	11,561,668	0	8,764,431	0	0	0	8,764,431
Unit	M015	Ocean Ridge Shore Protection												
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
381M015OA						138,306	2,476,644	2,426,501	274,234	0	2,152,267	0	2,500,000	4,652,267
Total	M015	Ocean Ridge Shore Protection				138,306	2,476,644	2,426,501	274,234	0	2,152,267	0	2,500,000	4,652,267
Unit	M016	S.Boca Raton Shore Protection												
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
381M016GA						3,777	2,340,672	2,340,269	0	0	2,340,269	0	0	2,340,269
Total	M016	S.Boca Raton Shore Protection				3,777	2,340,672	2,340,269	0	0	2,340,269	0	0	2,340,269
Unit	M028	NCCSPP - Juno Beach												
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
381M028OA						189,118	8,950,253	9,619,035	37,572	0	9,581,463	0	1,300,000	10,881,463
Total	M028	NCCSPP - Juno Beach				189,118	8,950,253	9,619,035	37,572	0	9,581,463	0	1,300,000	10,881,463
Unit	M033	Emergency Beach Responses												
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
381M033OA						933,323	2,465,890	2,465,890	1,932,538	0	533,352	0	6,000,000	6,533,352
Total	M033	Emergency Beach Responses				933,323	2,465,890	2,465,890	1,932,538	0	533,352	0	6,000,000	6,533,352
Unit	M034	PB Midtown Shore Protection												
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
381M034OA						40,393	702,733	698,503	538	0	697,965	0	0	697,965
Total	M034	PB Midtown Shore Protection				40,393	702,733	698,503	538	0	697,965	0	0	697,965
Unit	M035	Phipps Park Shore Protection												
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
381M035GA						0	1,424,000	1,424,000	0	0	1,424,000	0	250,000	1,674,000

**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
	Total	M035	Phipps Park Shore Protection			0	1,424,000	1,424,000	0	0	1,424,000	0	250,000	1,674,000
Unit	M037	Singer Island Sp/Dune Rstrtion												
3652	381	M037	381M037OA	3120	Engineering Services	329,095	125,146	439,291	274,803	0	164,488	0	0	164,488
3652	381	M037	381M037OA	4405	Rent-Other Equipment	0	527	527	0	0	527	0	0	527
3652	381	M037	381M037OA	4630	Beach/Dune Restore/Renourish	2,082,283	2,103,696	1,922,812	1,391,859	0	530,953	0	1,000,000	1,530,953
3652	381	M037	381M037OA	4701	Printing & Binding-Outside	0	0	99	99	0	0	0	0	0
3652	381	M037	381M037OA	4921	Filing Fees	0	1	221	220	0	1	0	0	1
					381M037OA	2,411,379	2,229,370	2,362,950	1,666,981	0	695,969	0	1,000,000	1,695,969
Total	M037	Singer Island Sp/Dune Rstrtion				2,411,379	2,229,370	2,362,950	1,666,981	0	695,969	0	1,000,000	1,695,969
Unit	M039	North Boca Shore Protection												
3652	381	M039	381M039GA	3120	Engineering Services	5,036	555	18	0	0	18	0	0	18
3652	381	M039	381M039GA	4630	Beach/Dune Restore/Renourish	0	738,746	738,746	0	0	738,746	0	0	738,746
3652	381	M039	381M039GA	8101	Contributions Othr Govtl Agency	0	1	1	0	0	1	0	0	1
					381M039GA	5,036	739,302	738,765	0	0	738,765	0	0	738,765
Total	M039	North Boca Shore Protection				5,036	739,302	738,765	0	0	738,765	0	0	738,765
Unit	M040	Coral Cove Dune Restoration 97												
3652	381	M040	381M040OA	3120	Engineering Services	40,904	51,444	395,657	260,032	0	135,625	0	0	135,625
3652	381	M040	381M040OA	4630	Beach/Dune Restore/Renourish	1,000,000	2,023,327	1,992,734	1,046,255	0	946,479	0	500,000	1,446,479
3652	381	M040	381M040OA	4701	Printing & Binding-Outside	0	1	1	0	0	1	0	0	1
3652	381	M040	381M040OA	4909	Licenses & Permits	0	1	1	0	0	1	0	0	1
3652	381	M040	381M040OA	4921	Filing Fees	0	1	1	0	0	1	0	0	1
					381M040OA	1,040,904	2,074,774	2,388,394	1,306,287	0	1,082,107	0	500,000	1,582,107
Total	M040	Coral Cove Dune Restoration 97				1,040,904	2,074,774	2,388,394	1,306,287	0	1,082,107	0	500,000	1,582,107
Unit	M041	Delray Beach Shore Protect 99												
3652	381	M041	381M041GA	3120	Engineering Services	32,097	1,075	11,787	11,786	0	1	0	0	1
3652	381	M041	381M041GA	4630	Beach/Dune Restore/Renourish	0	3,085,017	3,073,265	0	0	3,073,265	0	795,000	3,868,265
3652	381	M041	381M041GA	8101	Contributions Othr Govtl Agency	0	813	813	0	0	813	0	0	813
					381M041GA	32,097	3,086,905	3,085,865	11,786	0	3,074,079	0	795,000	3,869,079
Total	M041	Delray Beach Shore Protect 99				32,097	3,086,905	3,085,865	11,786	0	3,074,079	0	795,000	3,869,079
Unit	M044	S Palm Beach Dune Restoration												

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

Fund	Dept	Unit	Appr Unit	Object	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
					381M100OA	67,618	768,216	759,613	16,981	0	742,632	0	1,100,000	1,842,632
	Total	M100	Shoreline Protection Pgm Activ			67,618	768,216	759,613	16,981	0	742,632	0	1,100,000	1,842,632
DEPT 821														
Unit	M034	Palm Beach Midtown												
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
					821M034NA	314,432	316,133	316,133	316,133	329,919	0	0	0	329,919
	Total	M034	Palm Beach Midtown			314,432	316,133	316,133	316,133	329,919	0	0	0	329,919
3652	Beach Improvement					6,807,407	65,678,109	67,930,568	6,132,252	9,094,350	50,236,648	0	15,445,000	74,775,998
DEPT 381														
Unit	9900	Reserves												
3653	381	9900	3819900NG	9909	Res-Improvement Progm	0	300,047	301,060	0	319,145	0	0	0	319,145
					3819900NG	0	300,047	301,060	0	319,145	0	0	0	319,145
	Total	9900	Reserves			0	300,047	301,060	0	319,145	0	0	0	319,145
Unit	M703	Slwid Sand Trans Plant Recons												
3653	381	M703	381M703OA	3120	Engineering Services	100,764	0	0	0	0	0	0	0	0
					381M703OA	100,764	0	0	0	0	0	0	0	0
	Total	M703	Slwid Sand Trans Plant Recons			100,764	0	0	0	0	0	0	0	0
3653	South Lake Worth Inlet					100,764	300,047	301,060	0	319,145	0	0	0	319,145
DEPT 381														
Unit	9900	Reserves												
3654	381	9900	3819900NI	9909	Res-Improvement Progm	0	51,705	0	0	46,606	0	0	0	46,606
					3819900NI	0	51,705	0	0	46,606	0	0	0	46,606
	Total	9900	Reserves			0	51,705	0	0	46,606	0	0	0	46,606
Unit	E114	Environmental Restoration FY2016												

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

Fund	Dept	Unit	Appr Unit	Object	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
					381E114CA	0	8,157	8,157	8,156	-1	1	0	0	0
Total	E114	Environmental Restoration FY2016				0	8,157	8,157	8,156	-1	1	0	0	0
Unit	E117	Environmental Restoration FY19												
3654	381	E117	381E117CA	3401	Other Contractual Services *	0	2,511	2,511	2,510	-1	1	0	0	0
					381E117CA	0	2,511	2,511	2,510	-1	1	0	0	0
Total	E117	Environmental Restoration FY19				0	2,511	2,511	2,510	-1	1	0	0	0
Unit	E118	Environmental Restoration FY20												
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
					381E118CA	27,487	157,028	131,142	231	0	130,911	0	0	130,911
Total	E118	Environmental Restoration FY20				27,487	157,028	131,142	231	0	130,911	0	0	130,911
Unit	E119	Environmental Restoration FY21												
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
					381E119CA	165,660	225,250	59,590	0	0	59,590	0	0	59,590
Total	E119	Environmental Restoration FY21				165,660	225,250	59,590	0	0	59,590	0	0	59,590
Unit	E120	Environmental Restoration FY22												
3654	381	E120	381E120CA	3401	Other Contractual Services *	12,905	208,981	208,981	4,659	0	204,322	0	0	204,322
					381E120CA	12,905	208,981	208,981	4,659	0	204,322	0	0	204,322
Total	E120	Environmental Restoration FY22				12,905	208,981	208,981	4,659	0	204,322	0	0	204,322

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	E121	Environmental Restoration FY23												
3654	381	E121	381E121CA	3401	Other Contractual Services *	0	250,000	250,000	0	0	250,000	0	0	250,000
					381E121CA	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	E121	Environmental Restoration FY23				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	E122	Environmental Restoration FY24												
3654	381	E122	381E122CA	3401	Other Contractual Services *	0	250,000	250,000	0	0	250,000	0	0	250,000
					381E122CA	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	E122	Environmental Restoration FY24				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	E123	Environmental Restoration 2025												
3654	381	E123	381E123CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	250,000	250,000
					381E123CA	0	0	0	0	0	0	0	250,000	250,000
Total	E123	Environmental Restoration 2025				0	0	0	0	0	0	0	250,000	250,000
Unit	E246	Lake Park Scrub Trails & Support Facilities												
3654	381	E246	381E246CF	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					381E246CF	0	0	0	0	0	0	0	250,000	250,000
Total	E246	Lake Park Scrub Trails & Support Facilities				0	0	0	0	0	0	0	250,000	250,000
Unit	E300	Acreage Pines Boardwalk and Overlook FY23												
3654	381	E300	381E300CA	3401	Other Contractual Services *	0	550,000	550,000	0	0	550,000	0	0	550,000
					381E300CA	0	550,000	550,000	0	0	550,000	0	0	550,000
Total	E300	Acreage Pines Boardwalk and Overlook FY23				0	550,000	550,000	0	0	550,000	0	0	550,000
Unit	E301	Bluegill and Pantano Multiuse Trails and Facilities FY23												
3654	381	E301	381E301CA	3401	Other Contractual Services *	0	100,000	100,000	0	0	100,000	0	0	100,000
					381E301CA	0	100,000	100,000	0	0	100,000	0	0	100,000
Total	E301	Bluegill and Pantano Multiuse Trails and Facilities F				0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	E302	Limestone Creek Natural Area Trails & Facilities FY23												

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

Fund	Dept	Unit	Appr Unit	Object	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
					381E302CA	0	1,050,000	1,050,000	0	0	1,050,000	0	50,000	1,100,000
	Total	E302	Limestone Creek Natural Area Trails & Facilities FY2			0	1,050,000	1,050,000	0	0	1,050,000	0	50,000	1,100,000
Unit	E303	Delaware Scrub Wildlife Observation Platform												
3654	381	E303	381E303CA	3401	Other Contractual Services *	0	50,000	50,000	0	0	50,000	0	0	50,000
					381E303CA	0	50,000	50,000	0	0	50,000	0	0	50,000
	Total	E303	Delaware Scrub Wildlife Observation Platform			0	50,000	50,000	0	0	50,000	0	0	50,000
Unit	E304	Frenchman's Forest Natural Area Rec and Support												
3654	381	E304	381E304CA	3401	Other Contractual Services *	0	300,000	300,000	0	0	300,000	0	0	300,000
					381E304CA	0	300,000	300,000	0	0	300,000	0	0	300,000
	Total	E304	Frenchman's Forest Natural Area Rec and Support			0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	E459	Snook Island Mangrove Mitigation												
3654	381	E459	381E459CA	3401	Other Contractual Services *	0	64,674	64,674	0	0	64,674	0	0	64,674
					381E459CA	0	64,674	64,674	0	0	64,674	0	0	64,674
	Total	E459	Snook Island Mangrove Mitigation			0	64,674	64,674	0	0	64,674	0	0	64,674
Unit	E466	The Reef Institute												
3654	381	E466	381E466CA	6504	lotb Non Infrastructure	129,776	432,397	469,693	434,377	0	35,316	0	0	35,316
					381E466CA	129,776	432,397	469,693	434,377	0	35,316	0	0	35,316
	Total	E466	The Reef Institute			129,776	432,397	469,693	434,377	0	35,316	0	0	35,316
3654	Environmental Resources Capital Projects					335,828	3,700,703	3,494,748	449,933	46,604	3,044,815	0	550,000	3,641,419
DEPT	441													
Unit	9900	Fire Rescue Capital Reserves												
3700	441	9900	4419900NA	9909	Res-Improvement Progrm	0	8,933,404	8,231,983	0	23,174,783	0	0	0	23,174,783
					4419900NA	0	8,933,404	8,231,983	0	23,174,783	0	0	0	23,174,783
	Total	9900	Fire Rescue Capital Reserves			0	8,933,404	8,231,983	0	23,174,783	0	0	0	23,174,783
Unit	F056	Station 22 Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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
					441F056CA	0	120,243	0	0	0	0	0	0	0
Total	F056	Station 22 Replacement				0	120,243	0	0	0	0	0	0	0
Unit	F082	Seminole Pratt/Bee Line Station												
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
					441F082CA	0	2,944,340	2,944,340	0	0	2,944,340	0	3,600,000	6,544,340
Total	F082	Seminole Pratt/Bee Line Station				0	2,944,340	2,944,340	0	0	2,944,340	0	3,600,000	6,544,340
Unit	F085	Station 24 Replacement												
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
					441F085CA	41,216	7,051,983	7,044,825	11,989	0	7,032,836	0	6,250,000	13,282,836
Total	F085	Station 24 Replacement				41,216	7,051,983	7,044,825	11,989	0	7,032,836	0	6,250,000	13,282,836
Unit	F094	Station 37 Improvements												
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
					441F094CA	0	466,030	466,030	0	0	466,030	0	0	466,030
Total	F094	Station 37 Improvements				0	466,030	466,030	0	0	466,030	0	0	466,030
Unit	F096	Glades Headquarters/Training Complex												
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
					441F096CA	0	2,413,240	2,413,240	0	0	2,413,240	0	0	2,413,240
Total	F096	Glades Headquarters/Training Complex				0	2,413,240	2,413,240	0	0	2,413,240	0	0	2,413,240

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	F107	Fire Station 40												
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
					441F107CA	1,533,261	2,301,157	1,768,739	972,492	0	796,247	0	0	796,247
Total	F107	Fire Station 40				1,533,261	2,301,157	1,768,739	972,492	0	796,247	0	0	796,247
Unit	F109	Agriculture Reserve South												
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
					441F109CA	0	4,614,148	4,614,148	0	0	4,614,148	0	0	4,614,148
Total	F109	Agriculture Reserve South				0	4,614,148	4,614,148	0	0	4,614,148	0	0	4,614,148
Unit	F110	Fire Station 45 Bunk Room Expansion												
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
					441F110CA	446,660	929,150	838,127	99,847	0	738,280	0	0	738,280
Total	F110	Fire Station 45 Bunk Room Expansion				446,660	929,150	838,127	99,847	0	738,280	0	0	738,280
Unit	F111	Fire Station 21 Interior Renovations												
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
					441F111CA	0	151	149	0	0	149	0	0	149
Total	F111	Fire Station 21 Interior Renovations				0	151	149	0	0	149	0	0	149
Unit	F112	Fire Station 26 Generator & LP Tank Replacement												
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
					441F112CA	0	23,041	23,041	0	0	23,041	0	0	23,041
Total	F112	Fire Station 26 Generator & LP Tank Replacement				0	23,041	23,041	0	0	23,041	0	0	23,041

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	F113	Fire Station 28 Renovations												
3700	441	F113	441F113CA	6502	Building Construction - Cip	0	36,539	36,539	0	0	36,539	0	0	36,539
3700	441	F113	441F113CA	6505	Design/Eng/Mgmt- Cip Admin	0	241	241	0	0	241	0	0	241
					441F113CA	0	36,780	36,780	0	0	36,780	0	0	36,780
Total	F113	Fire Station 28 Renovations				0	36,780	36,780	0	0	36,780	0	0	36,780
Unit	F114	Fire Station 33 Interior Renovations												
3700	441	F114	441F114CA	6502	Building Construction - Cip	18,857	224,974	224,974	3,190	0	221,784	0	0	221,784
3700	441	F114	441F114CA	6505	Design/Eng/Mgmt- Cip Admin	0	9	9	0	0	9	0	0	9
					441F114CA	18,857	224,983	224,983	3,190	0	221,793	0	0	221,793
Total	F114	Fire Station 33 Interior Renovations				18,857	224,983	224,983	3,190	0	221,793	0	0	221,793
Unit	F115	Fire Station 35 Interior Renovations												
3700	441	F115	441F115CA	6502	Building Construction - Cip	0	289,596	289,596	0	0	289,596	0	0	289,596
					441F115CA	0	289,596	289,596	0	0	289,596	0	0	289,596
Total	F115	Fire Station 35 Interior Renovations				0	289,596	289,596	0	0	289,596	0	0	289,596
Unit	F116	Fire Station 19 Remediation and Repairs												
3700	441	F116	441F116CA	4412	Rent-Storage/Warehouse Space	0	1	1	0	0	1	0	0	1
3700	441	F116	441F116CA	5111	Office Furniture And Equipment	0	1,162	1,162	0	0	1,162	0	0	1,162
3700	441	F116	441F116CA	5201	Materials/Supplies Operating	0	5,000	5,000	0	0	5,000	0	0	5,000
3700	441	F116	441F116CA	6502	Building Construction - Cip	0	102	102	0	0	102	0	0	102
3700	441	F116	441F116CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,754	30,754	0	0	30,754	0	0	30,754
					441F116CA	0	37,019	37,019	0	0	37,019	0	0	37,019
Total	F116	Fire Station 19 Remediation and Repairs				0	37,019	37,019	0	0	37,019	0	0	37,019
Unit	F117	Fire Station 15 Ceiling and Lighting Replacement												
3700	441	F117	441F117CA	6502	Building Construction - Cip	0	209,069	209,069	0	0	209,069	0	0	209,069
					441F117CA	0	209,069	209,069	0	0	209,069	0	0	209,069
Total	F117	Fire Station 15 Ceiling and Lighting Replacement				0	209,069	209,069	0	0	209,069	0	0	209,069
Unit	F118	Fire Station 25 Restroom Renovations												

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

Fund	Dept	Unit	Appr Unit	Object	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
					441F118CA	0	112,034	112,034	0	0	112,034	0	0	112,034
	Total	F118	Fire Station 25 Restroom Renovations			0	112,034	112,034	0	0	112,034	0	0	112,034
Unit	F119	Fire Station 27 Generator Replacement and LP Tank												
3700	441	F119	441F119CA	6506	lotb - Infrastructure	2,456	0	0	0	0	0	0	0	0
					441F119CA	2,456	0	0	0	0	0	0	0	0
	Total	F119	Fire Station 27 Generator Replacement and LP Tank			2,456	0	0	0	0	0	0	0	0
Unit	F120	Fire Station 43 Interior Repairs and New Roof Over Bay												
3700	441	F120	441F120CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F120CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	F120	Fire Station 43 Interior Repairs and New Roof Over Bay			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F121	Fire Station 51 Generator Replacement												
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
					441F121CA	18,804	47,916	47,916	0	0	47,916	0	0	47,916
	Total	F121	Fire Station 51 Generator Replacement			18,804	47,916	47,916	0	0	47,916	0	0	47,916
Unit	F122	Fire Rescue Art in Public Places												
3700	441	F122	441F122CA	6502	Building Construction - Cip	0	500,000	500,000	3,000	0	497,000	0	500,000	997,000
					441F122CA	0	500,000	500,000	3,000	0	497,000	0	500,000	997,000
	Total	F122	Fire Rescue Art in Public Places			0	500,000	500,000	3,000	0	497,000	0	500,000	997,000
Unit	F123	Fire Station 17 Replacement												
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
					441F123CA	0	428	428	0	0	428	0	0	428
	Total	F123	Fire Station 17 Replacement			0	428	428	0	0	428	0	0	428
Unit	F124	Fire Station 19 Bunker Gear Storage & Generator Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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
					441F124CA	0	231,570	231,570	0	0	231,570	0	0	231,570
	Total	F124	Fire Station 19 Bunker Gear Storage & Generatir Rej			0	231,570	231,570	0	0	231,570	0	0	231,570
Unit	F125	Headquarters 500 Gallon Fuel Tank												
3700	441	F125	441F125CA	6507	Machinery & Equipment - Constr	0	350,000	350,000	0	0	350,000	0	0	350,000
					441F125CA	0	350,000	350,000	0	0	350,000	0	0	350,000
	Total	F125	Headquarters 500 Gallon Fuel Tank			0	350,000	350,000	0	0	350,000	0	0	350,000
Unit	F126	Headquarters Backup Generator												
3700	441	F126	441F126CA	6506	lotb - Infrastructure	280,941	1,718,691	1,550,229	884,576	0	665,653	0	0	665,653
					441F126CA	280,941	1,718,691	1,550,229	884,576	0	665,653	0	0	665,653
	Total	F126	Headquarters Backup Generator			280,941	1,718,691	1,550,229	884,576	0	665,653	0	0	665,653
Unit	F127	Headquarters Multiurpose Pit												
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
					441F127CA	0	300,000	300,000	0	0	300,000	0	0	300,000
	Total	F127	Headquarters Multiurpose Pit			0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	F128	Lake Worth West Station												
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
					441F128CB	281,725	9,265,203	9,118,276	297,933	0	8,820,343	0	9,800,000	18,620,343
	Total	F128	Lake Worth West Station			281,725	9,265,203	9,118,276	297,933	0	8,820,343	0	9,800,000	18,620,343
Unit	F129	Fire Station 42 Replacement												
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
					441F129CA	0	4,300,000	4,300,000	0	0	4,300,000	0	0	4,300,000

**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
Unit	F135	Fire Station 25 Bay Weight Room												
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
					441F135CA	0	286,413	286,413	0	0	286,413	0	0	286,413
Total	F135	Fire Station 25 Bay Weight Room				0	286,413	286,413	0	0	286,413	0	0	286,413
Unit	F136	Fire Station 26 Bay Floor Resurfacing												
3700	441	F136	441F136CA	6502	Building Construction - Cip	0	111,540	111,540	0	0	111,540	0	0	111,540
					441F136CA	0	111,540	111,540	0	0	111,540	0	0	111,540
Total	F136	Fire Station 26 Bay Floor Resurfacing				0	111,540	111,540	0	0	111,540	0	0	111,540
Unit	F137	Fire Station 33 Generator Replacement												
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
					441F137CA	0	225,000	225,000	0	0	225,000	0	0	225,000
Total	F137	Fire Station 33 Generator Replacement				0	225,000	225,000	0	0	225,000	0	0	225,000
Unit	F138	Fire Station 33 Interior Renovations and New Roof												
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
					441F138CA	0	5,933,698	5,933,698	0	0	5,933,698	0	8,000,000	13,933,698
Total	F138	Fire Station 33 Interior Renovations and New Roof				0	5,933,698	5,933,698	0	0	5,933,698	0	8,000,000	13,933,698
Unit	F139	Fire Station 34 Cast Iron Piping Replacement												
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
					441F139CA	0	500,000	500,000	0	0	500,000	0	0	500,000
Total	F139	Fire Station 34 Cast Iron Piping Replacement				0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F140	Fire Station 41 Bay Floor Resurfacing												
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
					441F140CA	0	109,110	109,110	0	0	109,110	0	0	109,110
	Total	F140	Fire Station 41 Bay Floor Resurfacing			0	109,110	109,110	0	0	109,110	0	0	109,110
Unit	F141	Fire Station 43 Replacement												
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
					441F141CA	0	3,700,000	3,700,000	0	0	3,700,000	0	0	3,700,000
	Total	F141	Fire Station 43 Replacement			0	3,700,000	3,700,000	0	0	3,700,000	0	0	3,700,000
Unit	F142	Fire Station 55 Generator Replacement												
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
					441F142CA	0	225,000	225,000	0	0	225,000	0	0	225,000
	Total	F142	Fire Station 55 Generator Replacement			0	225,000	225,000	0	0	225,000	0	0	225,000
Unit	F143	Delray Trails Fire Station												
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
					441F143CA	0	3,600,000	3,600,000	0	0	3,600,000	0	0	3,600,000
	Total	F143	Delray Trails Fire Station			0	3,600,000	3,600,000	0	0	3,600,000	0	0	3,600,000
Unit	F144	Fire Station 25 Canopy & Storage Shed												
3700	441	F144	441F144CA	6504	lotb Non Infrastructure	0	120,000	120,000	0	0	120,000	0	0	120,000
					441F144CA	0	120,000	120,000	0	0	120,000	0	0	120,000
	Total	F144	Fire Station 25 Canopy & Storage Shed			0	120,000	120,000	0	0	120,000	0	0	120,000
Unit	F145	Fire Station 52 Replacement												
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
					441F145CA	0	6,000,000	6,000,000	0	0	6,000,000	0	4,000,000	10,000,000

**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
	Total	F145	Fire Station 52 Replacement			0	6,000,000	6,000,000	0	0	6,000,000	0	4,000,000	10,000,000
	Unit	F146	Fire Station 57 Weight Room Renovations											
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
			441F146CA			19,230	231,620	230,770	0	0	230,770	0	0	230,770
	Total	F146	Fire Station 57 Weight Room Renovations			19,230	231,620	230,770	0	0	230,770	0	0	230,770
	Unit	F147	Fire Station Bay Floor Resurfacing											
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
			441F147CA			0	1,376,550	1,376,550	0	0	1,376,550	0	0	1,376,550
	Total	F147	Fire Station Bay Floor Resurfacing			0	1,376,550	1,376,550	0	0	1,376,550	0	0	1,376,550
	Unit	F148	Fire Station Generator Replacements											
3700	441	F148	441F148CA	6504	lotb Non Infrastructure	7,127	406,065	406,065	0	0	406,065	0	0	406,065
			441F148CA			7,127	406,065	406,065	0	0	406,065	0	0	406,065
	Total	F148	Fire Station Generator Replacements			7,127	406,065	406,065	0	0	406,065	0	0	406,065
	Unit	F149	Fire Station Hardening											
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
			441F149CA			452,617	3,977,761	3,827,683	11,812	0	3,815,871	0	500,000	4,315,871
	Total	F149	Fire Station Hardening			452,617	3,977,761	3,827,683	11,812	0	3,815,871	0	500,000	4,315,871
	Unit	F150	Fire Station Restroom Renovations											
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
			441F150CA			64,519	1,497,990	1,433,471	38,985	0	1,394,486	0	0	1,394,486
	Total	F150	Fire Station Restroom Renovations			64,519	1,497,990	1,433,471	38,985	0	1,394,486	0	0	1,394,486
	Unit	F151	Fire Station Roofing Systems											
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
					441F151CA	421,967	2,693,172	2,503,308	65,020	0	2,438,288	0	0	2,438,288
	Total	F151			Fire Station Roofing Systems	421,967	2,693,172	2,503,308	65,020	0	2,438,288	0	0	2,438,288
Unit	F152				Headquarters Portable Generator									
3700	441	F152	441F152CA	6401	Machinery & Equipment	0	50,285	50,285	0	0	50,285	0	0	50,285
					441F152CA	0	50,285	50,285	0	0	50,285	0	0	50,285
	Total	F152			Headquarters Portable Generator	0	50,285	50,285	0	0	50,285	0	0	50,285
Unit	F153				Training Complex Liquid Petroleum Gas Field Replacement									
3700	441	F153	441F153CA	6504	lotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F153CA	0	250,000	250,000	0	0	250,000	0	0	250,000
	Total	F153			Training Complex Liquid Petroleum Gas Field Repla	0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	F154				Fire Station Number 17 Modular Replacement									
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
					441F154CA	21,808	984,911	1,038,103	150,364	0	887,739	0	250,000	1,137,739
	Total	F154			Fire Station Number 17 Modular Replacement	21,808	984,911	1,038,103	150,364	0	887,739	0	250,000	1,137,739
Unit	F155				Support Services Vehicle Shop Electrical Upgrade									
3700	441	F155	441F155CA	6502	Building Construction - Cip	0	225,000	225,000	0	0	225,000	0	0	225,000
					441F155CA	0	225,000	225,000	0	0	225,000	0	0	225,000
	Total	F155			Support Services Vehicle Shop Electrical Upgrade	0	225,000	225,000	0	0	225,000	0	0	225,000
Unit	F156				Fire Station Replacement (TBD)									
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
					441F156CA	0	8,500,000	8,500,000	0	0	8,500,000	0	3,600,000	12,100,000
	Total	F156			Fire Station Replacement (TBD)	0	8,500,000	8,500,000	0	0	8,500,000	0	3,600,000	12,100,000
Unit	F157				Fire Station Arden									
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	F157	441F157CA	6504	lotb Non Infrastructure	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F157	441F157CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	2,000,000	2,000,000
					441F157CA	0	3,000,000	3,000,000	0	0	3,000,000	0	2,000,000	5,000,000
	Total	F157	Fire Station Arden			0	3,000,000	3,000,000	0	0	3,000,000	0	2,000,000	5,000,000
Unit	F158	Fire Stations Emergency Traffic Signals												
3700	441	F158	441F158CA	6504	lotb Non Infrastructure	0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
					441F158CA	0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
	Total	F158	Fire Stations Emergency Traffic Signals			0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
Unit	F159	Fire Stations Traffic Preemption												
3700	441	F159	441F159CA	6401	Machinery & Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F159	441F159CA	6504	lotb Non Infrastructure	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					441F159CA	0	4,000,000	4,000,000	0	0	4,000,000	0	0	4,000,000
	Total	F159	Fire Stations Traffic Preemption			0	4,000,000	4,000,000	0	0	4,000,000	0	0	4,000,000
Unit	F160	Headquarters Training Rubble Pile												
3700	441	F160	441F160CA	6101	Land *Sobj	0	0	0	0	0	0	0	250,000	250,000
3700	441	F160	441F160CA	6504	lotb Non Infrastructure	0	1,135,000	1,135,000	0	0	1,135,000	0	0	1,135,000
					441F160CA	0	1,135,000	1,135,000	0	0	1,135,000	0	250,000	1,385,000
	Total	F160	Headquarters Training Rubble Pile			0	1,135,000	1,135,000	0	0	1,135,000	0	250,000	1,385,000
Unit	F161	Fire Station 29 Bunk Room												
3700	441	F161	441F161CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F161CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	F161	Fire Station 29 Bunk Room			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F162	Fire Station 73 Interior Renovations												
3700	441	F162	441F162CA	6502	Building Construction - Cip	0	180,000	180,000	0	0	180,000	0	0	180,000
					441F162CA	0	180,000	180,000	0	0	180,000	0	0	180,000
	Total	F162	Fire Station 73 Interior Renovations			0	180,000	180,000	0	0	180,000	0	0	180,000
Unit	F164	Fire Station Enhanced Lighting												

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

Fund	Dept	Unit	Appr Unit	Object	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	F164	441F164CA	6502	Building Construction - Cip	0	300,000	300,000	0	0	300,000	0	0	300,000
					441F164CA	0	300,000	300,000	0	0	300,000	0	0	300,000
	Total	F164	Fire Station Enhanced Lighting			0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	F165	Fire Station Generator Replacements												
3700	441	F165	441F165CA	6506	lotb - Infrastructure	0	550,000	550,000	0	0	550,000	0	0	550,000
					441F165CA	0	550,000	550,000	0	0	550,000	0	0	550,000
	Total	F165	Fire Station Generator Replacements			0	550,000	550,000	0	0	550,000	0	0	550,000
Unit	F166	Fire Station Kitchen Renovations												
3700	441	F166	441F166CA	6502	Building Construction - Cip	0	945,000	945,000	0	0	945,000	0	0	945,000
					441F166CA	0	945,000	945,000	0	0	945,000	0	0	945,000
	Total	F166	Fire Station Kitchen Renovations			0	945,000	945,000	0	0	945,000	0	0	945,000
Unit	F167	Fire Station Parking Lots Resurfaced												
3700	441	F167	441F167CA	6506	lotb - Infrastructure	0	213,029	213,029	51,789	0	161,240	0	500,000	661,240
					441F167CA	0	213,029	213,029	51,789	0	161,240	0	500,000	661,240
	Total	F167	Fire Station Parking Lots Resurfaced			0	213,029	213,029	51,789	0	161,240	0	500,000	661,240
Unit	F168	Headquarters Bay Floor Replacement												
3700	441	F168	441F168CA	6502	Building Construction - Cip	0	150,000	150,000	1,180	0	148,820	0	0	148,820
					441F168CA	0	150,000	150,000	1,180	0	148,820	0	0	148,820
	Total	F168	Headquarters Bay Floor Replacement			0	150,000	150,000	1,180	0	148,820	0	0	148,820
Unit	F169	Headquarters Training Area Elecrical Upgrades												
3700	441	F169	441F169CA	6502	Building Construction - Cip	205,610	566,197	426,206	205,779	0	220,427	0	0	220,427
3700	441	F169	441F169CA	6506	lotb - Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					441F169CA	205,610	566,197	426,206	205,779	0	220,427	0	250,000	470,427
	Total	F169	Headquarters Training Area Elecrical Upgrades			205,610	566,197	426,206	205,779	0	220,427	0	250,000	470,427
Unit	F170	Support Services Vehicle Covered Structure												

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

Fund	Dept	Unit	Appr Unit	Object	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	F170	441F170CA	6502	Building Construction - Cip	0	1,410,000	1,410,000	0	0	1,410,000	0	0	1,410,000
3700	441	F170	441F170CA	6505	Design/Eng/Mgmt- Cip Admin	35,539	84,358	54,462	23,953	0	30,509	0	0	30,509
					441F170CA	35,539	1,494,358	1,464,462	23,953	0	1,440,509	0	0	1,440,509
	Total	F170	Support Services Vehicle Covered Structure			35,539	1,494,358	1,464,462	23,953	0	1,440,509	0	0	1,440,509
Unit	F171	Draeger Training Prop												
3700	441	F171	441F171CA	6502	Building Construction - Cip	0	905,000	905,000	0	0	905,000	0	0	905,000
					441F171CA	0	905,000	905,000	0	0	905,000	0	0	905,000
	Total	F171	Draeger Training Prop			0	905,000	905,000	0	0	905,000	0	0	905,000
Unit	F172	Fire Rescue Storage Facility												
3700	441	F172	441F172CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F172CA	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
	Total	F172	Fire Rescue Storage Facility			0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
Unit	F173	Fire Station Renovations												
3700	441	F173	441F173CA	6502	Building Construction - Cip	0	19,500,000	19,500,000	1,612	0	19,498,388	0	5,000,000	24,498,388
3700	441	F173	441F173CA	6505	Design/Eng/Mgmt- Cip Admin	30,650	469,350	469,350	68,796	0	400,554	0	0	400,554
					441F173CA	30,650	19,969,350	19,969,350	70,408	0	19,898,942	0	5,000,000	24,898,942
	Total	F173	Fire Station Renovations			30,650	19,969,350	19,969,350	70,408	0	19,898,942	0	5,000,000	24,898,942
Unit	F174	Fire Rescue Headquarters Floor Replacement												
3700	441	F174	441F174CA	6502	Building Construction - Cip	0	597,696	596,748	0	0	596,748	0	0	596,748
3700	441	F174	441F174CA	6505	Design/Eng/Mgmt- Cip Admin	2,114	2,304	1,139	1,138	0	1	0	0	1
					441F174CA	2,114	600,000	597,887	1,138	0	596,749	0	0	596,749
	Total	F174	Fire Rescue Headquarters Floor Replacement			2,114	600,000	597,887	1,138	0	596,749	0	0	596,749
Unit	F175	Fire Rescue Headquarters Floor Painting												
3700	441	F175	441F175CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F175CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	F175	Fire Rescue Headquarters Floor Painting			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F176	Fire Station 34 Above Ground Fuel Tank Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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	F176	441F176CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F176CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	F176	Fire Station 34 Above Ground Fuel Tank Replaceme			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F177	Fire Station Painting												
3700	441	F177	441F177CA	6502	Building Construction - Cip	0	980,000	980,000	0	0	980,000	0	0	980,000
					441F177CA	0	980,000	980,000	0	0	980,000	0	0	980,000
	Total	F177	Fire Station Painting			0	980,000	980,000	0	0	980,000	0	0	980,000
Unit	F178	Western Shelter Base of Operations for USAR												
3700	441	F178	441F178CA	6502	Building Construction - Cip	411,325	8,675	8,675	0	0	8,675	0	0	8,675
					441F178CA	411,325	8,675	8,675	0	0	8,675	0	0	8,675
	Total	F178	Western Shelter Base of Operations for USAR			411,325	8,675	8,675	0	0	8,675	0	0	8,675
Unit	F179	Fire Station New TBD												
3700	441	F179	441F179CA	6101	Land *Sobj	0	0	0	0	0	0	0	7,000,000	7,000,000
3700	441	F179	441F179CA	6502	Building Construction - Cip	0	4,000,000	4,000,000	0	0	4,000,000	0	0	4,000,000
					441F179CA	0	4,000,000	4,000,000	0	0	4,000,000	0	7,000,000	11,000,000
	Total	F179	Fire Station New TBD			0	4,000,000	4,000,000	0	0	4,000,000	0	7,000,000	11,000,000
Unit	F180	Training Storage AC Addition												
3700	441	F180	441F180CA	6506	lotb - Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					441F180CA	0	0	0	0	0	0	0	250,000	250,000
	Total	F180	Training Storage AC Addition			0	0	0	0	0	0	0	250,000	250,000
Unit	F181	Remodel of Training Tower												
3700	441	F181	441F181CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	1,000,000	1,000,000
					441F181CA	0	0	0	0	0	0	0	1,000,000	1,000,000
	Total	F181	Remodel of Training Tower			0	0	0	0	0	0	0	1,000,000	1,000,000
Unit	F182	Fire Rescue Headquarters Hardening												

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

Fund	Dept	Unit	Appr Unit	Object	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	0	0	0	0	0	0	0	900,000	900,000	
					441F182CA	0	0	0	0	0	0	0	900,000	900,000	
	Total	F182	Fire Rescue Headquarters Hardening			0	0	0	0	0	0	0	900,000	900,000	
3700	Fire Rescue Improvement					5,917,437	148,305,732	146,867,409	6,194,549	23,174,783	132,440,877	0	55,650,000	211,265,660	
DEPT 441															
Unit	5000	Prior Year Refunds													
3704	441	5000	4415000OA	4958	Refund Prior Years Revenues	0	200,000	200,000	0	0	200,000	0	0	200,000	
					4415000OA	0	200,000	200,000	0	0	200,000	0	0	200,000	
	Total	5000	Prior Year Refunds			0	200,000	200,000	0	0	200,000	0	0	200,000	
Unit	9900	Fire Rescue Capital Reserves													
3704	441	9900	4419900ND	9909	Res-Improvement Progm	0	5,992,828	4,039,048	0	4,409,198	0	0	1,200,000	5,609,198	
					4419900ND	0	5,992,828	4,039,048	0	4,409,198	0	0	1,200,000	5,609,198	
	Total	9900	Fire Rescue Capital Reserves			0	5,992,828	4,039,048	0	4,409,198	0	0	1,200,000	5,609,198	
Unit	F056	Station 22 Replacement													
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	0	19	0	0	0	0	0	0	0	
					441F056CB	0	751	0	0	0	0	0	0	0	
	Total	F056	Station 22 Replacement			0	751	0	0	0	0	0	0	0	
Unit	F082	Seminole Pratt/Bee Line Station													
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	0	73,088	73,088	0	0	73,088	0	0	73,088	
					441F082CB	0	2,019,960	2,020,956	0	0	2,020,956	0	0	2,020,956	
	Total	F082	Seminole Pratt/Bee Line Station			0	2,019,960	2,020,956	0	0	2,020,956	0	0	2,020,956	
Unit	F107	Fire Station 40													
3704	441	F107	441F107CB	6505	Design/Eng/Mgmt- Cip Admin	17,654	17,385	13,414	396	0	13,018	0	0	13,018	
					441F107CB	17,654	17,385	13,414	396	0	13,018	0	0	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
					321L041CA	54,162	582,367	541,378	0	0	541,378	0	60,000	601,378
Total	L041	Int/Ext Painting Of Branches				54,162	582,367	541,378	0	0	541,378	0	60,000	601,378
Unit	L049	Main Library Expansion/Renovation												
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
					321L049CD	17,043	2,711,863	2,704,911	0	0	2,704,911	0	1,150,000	3,854,911
Total	L049	Main Library Expansion/Renovation				17,043	2,711,863	2,704,911	0	0	2,704,911	0	1,150,000	3,854,911
Unit	L050	N. County Regional Expansion/Renovation												
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
					321L050CF	0	1,849,000	1,849,000	0	0	1,849,000	0	0	1,849,000
Total	L050	N. County Regional Expansion/Renovation				0	1,849,000	1,849,000	0	0	1,849,000	0	0	1,849,000
Unit	L063	Systemwide Equipment Upgrade												
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
					321L063CA	0	975,595	975,595	0	0	975,595	0	0	975,595
Total	L063	Systemwide Equipment Upgrade				0	975,595	975,595	0	0	975,595	0	0	975,595
Unit	L064	Parking Lot Repair/Renovation												
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
					321L064CA	0	875,817	875,817	0	0	875,817	0	0	875,817
Total	L064	Parking Lot Repair/Renovation				0	875,817	875,817	0	0	875,817	0	0	875,817

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	L067	A/C Repair/Replacement												
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
					321L067CA	0	1,922,277	1,922,277	16,433	0	1,905,844	0	1,600,000	3,505,844
Total	L067	A/C Repair/Replacement				0	1,922,277	1,922,277	16,433	0	1,905,844	0	1,600,000	3,505,844
Unit	L068	Remodel Circulation Desk												
3750	321	L068	321L068CA	4610	Repair/Maint-Buildings	0	295,000	295,000	0	0	295,000	0	0	295,000
					321L068CA	0	295,000	295,000	0	0	295,000	0	0	295,000
Total	L068	Remodel Circulation Desk				0	295,000	295,000	0	0	295,000	0	0	295,000
Unit	L069	Roof Repair/Replacement												
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
					321L069CA	0	1,120,601	1,120,601	0	0	1,120,601	0	2,250,000	3,370,601
Total	L069	Roof Repair/Replacement				0	1,120,601	1,120,601	0	0	1,120,601	0	2,250,000	3,370,601
Unit	L070	New Technology												
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
					321L070CA	27,892	750,391	738,552	2,383	0	736,169	0	0	736,169
Total	L070	New Technology				27,892	750,391	738,552	2,383	0	736,169	0	0	736,169
Unit	L071	Signage												
3750	321	L071	321L071CA	4620	Rep/Maint-Equipment	0	98,184	98,184	0	0	98,184	0	0	98,184
					321L071CA	0	98,184	98,184	0	0	98,184	0	0	98,184
Total	L071	Signage				0	98,184	98,184	0	0	98,184	0	0	98,184
Unit	L073	Automatic Door Repair/Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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
					321L073CA	0	300,000	300,000	80,950	0	219,050	0	135,000	354,050
	Total	L073	Automatic Door Repair/Replacement			0	300,000	300,000	80,950	0	219,050	0	135,000	354,050
Unit	L074	Lighting Upgrades/Replacement												
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
					321L074CA	0	750,000	750,000	12,123	0	737,877	0	150,000	887,877
	Total	L074	Lighting Upgrades/Replacement			0	750,000	750,000	12,123	0	737,877	0	150,000	887,877
3750	Library Improvement Fund					221,694	19,521,638	19,495,709	139,973	6,920,441	13,269,240	0	5,405,000	25,594,681
DEPT	321													
Unit	9900	Reserves												
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
					3219900NC	0	44,906,065	45,174,037	0	56,387,772	0	0	0	56,387,772
	Total	9900	Reserves			0	44,906,065	45,174,037	0	56,387,772	0	0	0	56,387,772
Unit	L046	Belle Glade Renovation												
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
					321L046CC	0	75,000	75,000	16,800	0	58,200	0	100,000	158,200
	Total	L046	Belle Glade Renovation			0	75,000	75,000	16,800	0	58,200	0	100,000	158,200
Unit	L049	Main Library Expansion/Renovation												
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
					321L049CB	0	149,067	149,067	0	0	149,067	0	0	149,067
	Total	L049	Main Library Expansion/Renovation			0	149,067	149,067	0	0	149,067	0	0	149,067
Unit	L051	Okeechobee Branch Renovation												
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
					321L051CC	0	0	0	0	0	0	0	6,000,000	6,000,000
Total	L051	Okeechobee Branch Renovation				0	0	0	0	0	0	0	6,000,000	6,000,000
Unit	L054	Sw Regional Branch Renovation												
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
					321L054CB	0	75,000	75,000	0	0	75,000	0	100,000	175,000
Total	L054	Sw Regional Branch Renovation				0	75,000	75,000	0	0	75,000	0	100,000	175,000
Unit	L056	Wellington Branch Expansion												
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 Procssng 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
					321L056CB	17,241	207,102	204,828	11,568	0	193,260	0	0	193,260
Total	L056	Wellington Branch Expansion				17,241	207,102	204,828	11,568	0	193,260	0	0	193,260
Unit	L057	West Atlantic Expansion												
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 Constructn - 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
					321L057CB	0	0	0	0	0	0	0	12,000,000	12,000,000
Total	L057	West Atlantic Expansion				0	0	0	0	0	0	0	12,000,000	12,000,000
Unit	L058	West Boca Branch Library												
3751	321	L058	321L058CC	6505	Design/Eng/Mgmt- Cip Admin	0	658,126	658,126	0	0	658,126	0	0	658,126
					321L058CC	0	658,126	658,126	0	0	658,126	0	0	658,126

**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
3752	321	9900	3219900ND	9909	Res-Improvement Progm	0	2,321,432	2,351,361	0	1,396,896	0	0	2,000,000	3,396,896
					3219900ND	0	2,321,432	2,351,361	0	1,396,896	0	0	2,000,000	3,396,896
	Total	9900	Reserves			0	2,321,432	2,351,361	0	1,396,896	0	0	2,000,000	3,396,896
Unit	L072	Canyon Branch												
3752	321	L072	321L072CB	6502	Building Construction - Cip	2,138,449	2,665,465	527,015	527,014	0	1	0	0	1
3752	321	L072	321L072CB	6505	Design/Eng/Mgmt- Cip Admin	126,558	114,843	59,217	29,760	0	29,457	0	0	29,457
3752	321	L072	321L072CB	6601	Books,Publications Libry Mtrls	728,613	1,923,584	1,370,786	852,563	0	518,223	0	0	518,223
					321L072CB	2,993,619	4,703,892	1,957,018	1,409,337	0	547,681	0	0	547,681
	Total	L072	Canyon Branch			2,993,619	4,703,892	1,957,018	1,409,337	0	547,681	0	0	547,681
3752	Library Impact Fees					2,993,619	7,025,324	4,308,379	1,409,337	1,396,896	547,681	0	2,000,000	3,944,577
DEPT	411													
Unit	B393	Dist 4 & Traffic Relo @WAA												
3800	411	B393	411B393CC	6502	Building Construction - Cip	5,489	390,414	384,925	283,248	0	101,677	0	0	101,677
3800	411	B393	411B393CC	6505	Design/Eng/Mgmt- Cip Admin	2,400	27,728	27,008	1,920	0	25,088	0	0	25,088
					411B393CC	7,889	418,142	411,933	285,168	0	126,765	0	0	126,765
	Total	B393	Dist 4 & Traffic Relo @WAA			7,889	418,142	411,933	285,168	0	126,765	0	0	126,765
DEPT	821													
Unit	9802	Reserves - Fund 303												
3800	821	9802	8219802NA	9908	Res-New Projects	0	3,568,998	3,584,399	0	3,805,099	0	0	0	3,805,099
					8219802NA	0	3,568,998	3,584,399	0	3,805,099	0	0	0	3,805,099
	Total	9802	Reserves - Fund 303			0	3,568,998	3,584,399	0	3,805,099	0	0	0	3,805,099
3800	Pud Civic Site Cash Out					7,889	3,987,140	3,996,332	285,168	3,805,099	126,765	0	0	3,931,864
DEPT	411													
Unit	B209	800mhz Renewal And Replacement												
3801	411	B209	411B209CA	4907	Building Improvemts Noncapital	113,089	22,677	18,900	6,189	0	12,711	0	0	12,711
					411B209CA	113,089	22,677	18,900	6,189	0	12,711	0	0	12,711
	Total	B209	800mhz Renewal And Replacement			113,089	22,677	18,900	6,189	0	12,711	0	0	12,711
Unit	B548	Radio System Analog Microwave System Replacement FY2												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3801	411	B548	411B548CA	4907	Building Improvemts Noncapital	0	597,226	597,226	0	0	597,226	0	0	597,226
					411B548CA	0	597,226	597,226	0	0	597,226	0	0	597,226
	Total	B548	Radio System Analog Microwave System Replacem			0	597,226	597,226	0	0	597,226	0	0	597,226
Unit	B552	Radio System Repair & Replace FY2013												
3801	411	B552	411B552CA	4907	Building Improvemts Noncapital	7,760	10,311	8,259	963	0	7,296	0	0	7,296
					411B552CA	7,760	10,311	8,259	963	0	7,296	0	0	7,296
	Total	B552	Radio System Repair & Replace FY2013			7,760	10,311	8,259	963	0	7,296	0	0	7,296
Unit	B595	Radio System P25 Migration												
3801	411	B595	411B595CA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3801	411	B595	411B595CA	4907	Building Improvemts Noncapital	0	10,444,476	10,304,842	0	0	10,304,842	0	0	10,304,842
3801	411	B595	411B595CA	6401	Machinery & Equipment	0	0	139,634	0	0	139,634	0	0	139,634
					411B595CA	0	10,444,477	10,444,477	0	0	10,444,477	0	0	10,444,477
	Total	B595	Radio System P25 Migration			0	10,444,477	10,444,477	0	0	10,444,477	0	0	10,444,477
Unit	B653	Radio System Renewal & Replacement												
3801	411	B653	411B653CA	4907	Building Improvemts Noncapital	1,023,907	13,994,919	13,947,837	629,853	0	13,317,984	0	625,000	13,942,984
3801	411	B653	411B653CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3801	411	B653	411B653CA	6502	Building Construction - Cip	444,004	219,536	34,542	14,743	0	19,799	0	0	19,799
					411B653CA	1,467,911	14,214,456	13,982,380	644,596	0	13,337,784	0	625,000	13,962,784
	Total	B653	Radio System Renewal & Replacement			1,467,911	14,214,456	13,982,380	644,596	0	13,337,784	0	625,000	13,962,784
DEPT	821													
Unit	9812	Reserves - Fund 387												
3801	821	9812	8219812NA	9930	Equipment- Reserve	0	9,480,681	10,199,946	0	15,493,494	0	0	0	15,493,494
					8219812NA	0	9,480,681	10,199,946	0	15,493,494	0	0	0	15,493,494
	Total	9812	Reserves - Fund 387			0	9,480,681	10,199,946	0	15,493,494	0	0	0	15,493,494
3801	RR&I for 800 Mhz Sys					1,588,759	34,769,828	35,251,188	651,748	15,493,494	24,399,494	0	625,000	40,517,988
DEPT	411													
Unit	9999	Reserves												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3803	411	9999	4119999NA	9909	Res-Improvement Progm	0	2,308,360	788,340	0	428,890	0	0	800,000	1,228,890
					4119999NA	0	2,308,360	788,340	0	428,890	0	0	800,000	1,228,890
	Total	9999	Reserves			0	2,308,360	788,340	0	428,890	0	0	800,000	1,228,890
Unit	B665	PBSO District 1 Substation and Marine Unit												
3803	411	B665	411B665CA	6502	Building Construction - Cip	1,017,641	3,505,742	4,137,037	4,037,080	0	99,957	0	0	99,957
					411B665CA	1,017,641	3,505,742	4,137,037	4,037,080	0	99,957	0	0	99,957
	Total	B665	PBSO District 1 Substation and Marine Unit											99,957
3803	Law Enfc/Impct Fees Z2 Rd Patl					1,017,641	5,814,102	4,925,377	4,037,080	428,890	99,957	0	800,000	1,328,847
DEPT	411													
Unit	B362	Jail Expansion Project												
3804	411	B362	411B362CB	4907	Building Improvemts Noncapital	0	1	1	0	0	1	0	0	1
3804	411	B362	411B362CB	6502	Building Construction - Cip	0	263,880	263,880	0	0	263,880	0	0	263,880
					411B362CB	0	263,881	263,881	0	0	263,881	0	0	263,881
	Total	B362	Jail Expansion Project											263,881
Unit	B403	Countywide Security System 07												
3804	411	B403	411B403CA	4907	Building Improvemts Noncapital	0	25,390	25,391	25,391	0	0	0	0	0
3804	411	B403	411B403CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
					411B403CA	0	25,391	25,391	25,391	0	0	0	0	0
	Total	B403	Countywide Security System 07											0
Unit	B408	Government Center Space Reallocation												
3804	411	B408	411B408CA	4907	Building Improvemts Noncapital	0	17,407	17,407	0	0	17,407	0	0	17,407
					411B408CA	0	17,407	17,407	0	0	17,407	0	0	17,407
	Total	B408	Government Center Space Reallocation											17,407
Unit	B425	PBSO Headquarters Space Master Plan												
3804	411	B425	411B425CA	4907	Building Improvemts Noncapital	6,141	1	0	0	0	0	0	0	0
					411B425CA	6,141	1	0	0	0	0	0	0	0
	Total	B425	PBSO Headquarters Space Master Plan											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
Unit	B438	Courthouse Telephonic Integration 09												
3804	411	B438	411B438CA	4907	Building Improvemts Noncapital	0	2,733	2,733	0	0	2,733	0	0	2,733
					411B438CA	0	2,733	2,733	0	0	2,733	0	0	2,733
Total	B438	Courthouse Telephonic Integration 09				0	2,733	2,733	0	0	2,733	0	0	2,733
Unit	B439	Countywide Fire Alarm Replacement 09												
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
					411B439CA	0	25,228	25,228	0	0	25,228	0	0	25,228
Total	B439	Countywide Fire Alarm Replacement 09				0	25,228	25,228	0	0	25,228	0	0	25,228
Unit	B451	PBSO Evidence Building												
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
					411B451CD	27,029	28,779	28,779	2,313	0	26,466	0	0	26,466
Total	B451	PBSO Evidence Building				27,029	28,779	28,779	2,313	0	26,466	0	0	26,466
Unit	B502	North County Courthouse-Digital Recording FY 2010												
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
					411B502CA	0	78,865	78,865	0	0	78,865	0	0	78,865
Total	B502	North County Courthouse-Digital Recording FY 2010				0	78,865	78,865	0	0	78,865	0	0	78,865
Unit	B524	Various Facility Renovations												
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
					411B524CA	0	6,277	6,277	0	0	6,277	0	0	6,277
Total	B524	Various Facility Renovations				0	6,277	6,277	0	0	6,277	0	0	6,277
Unit	B525	FD&O Land Acquisition FY2011												
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
					411B525CA	0	5,780	5,780	0	0	5,780	0	0	5,780
	Total	B525	FD&O Land Acquisition FY2011			0	5,780	5,780	0	0	5,780	0	0	5,780
Unit	B526	Countywide Electronic Systems FY2011												
3804	411	B526	411B526CA	4907	Building Improvemts Noncapital	0	418,766	418,766	8,388	0	410,378	0	0	410,378
					411B526CA	0	418,766	418,766	8,388	0	410,378	0	0	410,378
	Total	B526	Countywide Electronic Systems FY2011			0	418,766	418,766	8,388	0	410,378	0	0	410,378
Unit	B537	Building R&R Countywide FY2012												
3804	411	B537	411B537CA	4907	Building Improvemts Noncapital	28,105	48,778	48,778	7,709	0	41,069	0	0	41,069
					411B537CA	28,105	48,778	48,778	7,709	0	41,069	0	0	41,069
	Total	B537	Building R&R Countywide FY2012			28,105	48,778	48,778	7,709	0	41,069	0	0	41,069
Unit	B544	Electronic Systems R&R Countywide FY2012												
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
					411B544CA	0	614,675	614,675	608	0	614,067	0	0	614,067
	Total	B544	Electronic Systems R&R Countywide FY2012			0	614,675	614,675	608	0	614,067	0	0	614,067
Unit	B545	PBSO Headquarters Modifications												
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
					411B545CA	2,917,157	2,782,957	10,063	8,618	0	1,445	0	0	1,445
	Total	B545	PBSO Headquarters Modifications			2,917,157	2,782,957	10,063	8,618	0	1,445	0	0	1,445
Unit	B551	Building R&R Countywide FY2013												
3804	411	B551	411B551CA	4907	Building Improvemts Noncapital	1,454	112,028	111,602	0	0	111,602	0	0	111,602
					411B551CA	1,454	112,028	111,602	0	0	111,602	0	0	111,602
	Total	B551	Building R&R Countywide FY2013			1,454	112,028	111,602	0	0	111,602	0	0	111,602
Unit	B557	County Home Demolition												
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
					411B557CA	0	20,974	20,974	0	0	20,974	0	0	20,974
	Total	B557	County Home Demolition			0	20,974	20,974	0	0	20,974	0	0	20,974
Unit	B558	Airport Center Renovation												
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
					411B558CA	0	945,615	945,615	0	0	945,615	0	0	945,615
	Total	B558	Airport Center Renovation			0	945,615	945,615	0	0	945,615	0	0	945,615
Unit	B561	Countywide Facility Renovations FY2014												
3804	411	B561	411B561CA	4907	Building Improvemts Noncapital	0	10,798	10,798	0	0	10,798	0	0	10,798
					411B561CA	0	10,798	10,798	0	0	10,798	0	0	10,798
	Total	B561	Countywide Facility Renovations FY2014			0	10,798	10,798	0	0	10,798	0	0	10,798
Unit	B565	Courthouse Jury Room Acoustics												
3804	411	B565	411B565CA	4907	Building Improvemts Noncapital	0	29,250	29,250	75	0	29,175	0	0	29,175
					411B565CA	0	29,250	29,250	75	0	29,175	0	0	29,175
	Total	B565	Courthouse Jury Room Acoustics			0	29,250	29,250	75	0	29,175	0	0	29,175
Unit	B566	Courthouse Mailroom												
3804	411	B566	411B566CA	4907	Building Improvemts Noncapital	0	240,998	240,998	19,466	0	221,532	0	0	221,532
					411B566CA	0	240,998	240,998	19,466	0	221,532	0	0	221,532
	Total	B566	Courthouse Mailroom			0	240,998	240,998	19,466	0	221,532	0	0	221,532
Unit	B568	North County Courthouse Crtroom #2/HR#2711 Buildout												
3804	411	B568	411B568CA	4907	Building Improvemts Noncapital	0	33,886	33,886	5,250	0	28,636	0	0	28,636
					411B568CA	0	33,886	33,886	5,250	0	28,636	0	0	28,636
	Total	B568	North County Courthouse Crtroom #2/HR#2711 Buil			0	33,886	33,886	5,250	0	28,636	0	0	28,636
Unit	B569	State Attorney Main Shell Space 2700												
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
					411B569CA	0	1,673	1,673	0	0	1,673	0	0	1,673
	Total	B569	State Attorney Main Shell Space 2700			0	1,673	1,673	0	0	1,673	0	0	1,673
Unit	B570	Government Center/Courthouse Parking Renewal and Repl												
3804	411	B570	411B570CB	4907	Building Improvemts Noncapital	59,898	244,196	230,227	203,821	0	26,406	0	0	26,406
					411B570CB	59,898	244,196	230,227	203,821	0	26,406	0	0	26,406
	Total	B570	Government Center/Courthouse Parking Renewal ar			59,898	244,196	230,227	203,821	0	26,406	0	0	26,406
Unit	B571	Building R & R Countywide FY2014												
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
					411B571CA	0	534,893	534,893	221,581	0	313,312	0	0	313,312
	Total	B571	Building R & R Countywide FY2014			0	534,893	534,893	221,581	0	313,312	0	0	313,312
Unit	B572	Convention Center Parking Garage												
3804	411	B572	411B572CA	6502	Building Construction - Cip	27,854	22,106	4,723	0	0	4,723	0	0	4,723
					411B572CA	27,854	22,106	4,723	0	0	4,723	0	0	4,723
	Total	B572	Convention Center Parking Garage			27,854	22,106	4,723	0	0	4,723	0	0	4,723
Unit	B573	Electronic Systems R & R Countywide FY2014												
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
					411B573CA	84,256	492,453	408,904	62,583	0	346,321	0	0	346,321
	Total	B573	Electronic Systems R & R Countywide FY2014			84,256	492,453	408,904	62,583	0	346,321	0	0	346,321
Unit	B576	Countywide Building Renewal & Repl FY15												
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
					411B576CA	198,718	1,537,190	1,503,501	613,851	0	889,650	0	0	889,650
	Total	B576	Countywide Building Renewal & Repl FY15			198,718	1,537,190	1,503,501	613,851	0	889,650	0	0	889,650
Unit	B577	Countywide Electric Sys Renewal & Repl FY15												
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
	Total	B588	PBSO HQ Media Renovations			20,037	1	0	0	0	0	0	0	0
	Unit	B592	Courthouse 8th Floor Build-Out											
3804	411	B592	411B592CB	4907	Building Improvemts Noncapital	12,773	457,697	456,653	397,024	0	59,629	0	0	59,629
			411B592CB			12,773	457,697	456,653	397,024	0	59,629	0	0	59,629
	Total	B592	Courthouse 8th Floor Build-Out			12,773	457,697	456,653	397,024	0	59,629	0	0	59,629
	Unit	B594	PBSO MDC Elect System R & R											
3804	411	B594	411B594CA	4907	Building Improvemts Noncapital	0	138,810	138,810	0	0	138,810	0	0	138,810
			411B594CA			0	138,810	138,810	0	0	138,810	0	0	138,810
	Total	B594	PBSO MDC Elect System R & R			0	138,810	138,810	0	0	138,810	0	0	138,810
	Unit	B596	Clerk Cameras @MJC Cash Counters											
3804	411	B596	411B596CA	4907	Building Improvemts Noncapital	0	3,901	3,901	0	0	3,901	0	0	3,901
			411B596CA			0	3,901	3,901	0	0	3,901	0	0	3,901
	Total	B596	Clerk Cameras @MJC Cash Counters			0	3,901	3,901	0	0	3,901	0	0	3,901
	Unit	B604	Land Due Diligence FY16											
3804	411	B604	411B604CA	4907	Building Improvemts Noncapital	0	3,805	3,805	0	0	3,805	0	0	3,805
			411B604CA			0	3,805	3,805	0	0	3,805	0	0	3,805
	Total	B604	Land Due Diligence FY16			0	3,805	3,805	0	0	3,805	0	0	3,805
	Unit	B607	Lake Worth West Substation											
3804	411	B607	411B607CA	4907	Building Improvemts Noncapital	8,151	268	268	0	0	268	0	0	268
			411B607CA			8,151	268	268	0	0	268	0	0	268
	Total	B607	Lake Worth West Substation			8,151	268	268	0	0	268	0	0	268
	Unit	B608	N County Courthouse Clerk Access											
3804	411	B608	411B608CA	4907	Building Improvemts Noncapital	0	8,700	8,700	0	0	8,700	0	0	8,700
			411B608CA			0	8,700	8,700	0	0	8,700	0	0	8,700
	Total	B608	N County Courthouse Clerk Access			0	8,700	8,700	0	0	8,700	0	0	8,700

**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
Unit	B610	Youth Services 4 Pts Renovation												
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
					411B610CA	118,935	82,670	56,757	47,072	0	9,685	0	0	9,685
Total	B610	Youth Services 4 Pts Renovation				118,935	82,670	56,757	47,072	0	9,685	0	0	9,685
Unit	B611	Countywide Building Renewal & Repl FY16												
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
					411B611CA	201,609	1,405,238	1,228,387	870,420	0	357,967	0	0	357,967
Total	B611	Countywide Building Renewal & Repl FY16				201,609	1,405,238	1,228,387	870,420	0	357,967	0	0	357,967
Unit	B612	Countywide Electric Sys Renewal & Repl FY16												
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
					411B612CA	51,029	848,591	827,098	127,659	0	699,439	0	0	699,439
Total	B612	Countywide Electric Sys Renewal & Repl FY16				51,029	848,591	827,098	127,659	0	699,439	0	0	699,439
Unit	B613	Countywide Parks Renewal & Repl FY16												
3804	411	B613	411B613CA	4907	Building Improvemts Noncapital	9,213	104,353	104,353	0	0	104,353	0	0	104,353
					411B613CA	9,213	104,353	104,353	0	0	104,353	0	0	104,353
Total	B613	Countywide Parks Renewal & Repl FY16				9,213	104,353	104,353	0	0	104,353	0	0	104,353
Unit	B614	Countywide Various Facility Improvements FY16												
3804	411	B614	411B614CA	4907	Building Improvemts Noncapital	0	9,962	9,962	0	0	9,962	0	0	9,962
					411B614CA	0	9,962	9,962	0	0	9,962	0	0	9,962
Total	B614	Countywide Various Facility Improvements FY16				0	9,962	9,962	0	0	9,962	0	0	9,962
Unit	B616	PBSO MDC Sec Camera												
3804	411	B616	411B616CA	4907	Building Improvemts Noncapital	0	49,740	49,740	0	0	49,740	0	0	49,740
					411B616CA	0	49,740	49,740	0	0	49,740	0	0	49,740

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

Fund	Dept	Unit	Appr Unit	Object	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	B616	PBSO MDC Sec Camera			0	49,740	49,740	0	0	49,740	0	0	49,740
	Unit	B618	PBSO HQ Comm Reno											
3804	411	B618	411B618CA	4907	Building Improvemts Noncapital	4,779	3,443	3,443	0	0	3,443	0	0	3,443
					411B618CA	4,779	3,443	3,443	0	0	3,443	0	0	3,443
	Total	B618	PBSO HQ Comm Reno			4,779	3,443	3,443	0	0	3,443	0	0	3,443
	Unit	B620	Countywide Building Renewal & Replacement FY17											
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	0	1,380,472	1,279,138	0	0	1,279,138	0	0	1,279,138
					411B620CA	530,577	1,550,755	1,500,094	118,123	0	1,381,971	0	0	1,381,971
	Total	B620	Countywide Building Renewal & Replacement FY17			530,577	1,550,755	1,500,094	118,123	0	1,381,971	0	0	1,381,971
	Unit	B621	Countywide Parks Renewal & Replacement FY17											
3804	411	B621	411B621CA	4907	Building Improvemts Noncapital	0	101,003	101,003	0	0	101,003	0	0	101,003
					411B621CA	0	101,003	101,003	0	0	101,003	0	0	101,003
	Total	B621	Countywide Parks Renewal & Replacement FY17			0	101,003	101,003	0	0	101,003	0	0	101,003
	Unit	B622	Countywide Electronic Systems Renewal & Replacement F											
3804	411	B622	411B622CA	4907	Building Improvemts Noncapital	30,629	626,249	626,249	58,608	0	567,641	0	0	567,641
					411B622CA	30,629	626,249	626,249	58,608	0	567,641	0	0	567,641
	Total	B622	Countywide Electronic Systems Renewal & Replace			30,629	626,249	626,249	58,608	0	567,641	0	0	567,641
	Unit	B623	Countywide Various Facility Improvements FY17											
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	16,715	30,000	3,748	0	0	3,748	0	0	3,748
					411B623CA	136,107	134,307	22,745	11,996	0	10,749	0	0	10,749
	Total	B623	Countywide Various Facility Improvements FY17			136,107	134,307	22,745	11,996	0	10,749	0	0	10,749
	Unit	B624	Land Due Diligence FY17											
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
					411B624CA	67,889	149,901	135,297	45,526	0	89,771	0	0	89,771
	Total	B624	Land Due Diligence FY17			67,889	149,901	135,297	45,526	0	89,771	0	0	89,771
Unit	B627	Countywide Building Renewal & Replacement FY18												
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
					411B627CA	202,459	2,207,105	2,183,212	130,102	0	2,053,110	0	0	2,053,110
	Total	B627	Countywide Building Renewal & Replacement FY18			202,459	2,207,105	2,183,212	130,102	0	2,053,110	0	0	2,053,110
Unit	B628	Countywide Electronic Systems Renewal & Replacement F												
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
					411B628CA	1,184	1,318,441	1,318,441	954,395	0	364,046	0	0	364,046
	Total	B628	Countywide Electronic Systems Renewal & Replace			1,184	1,318,441	1,318,441	954,395	0	364,046	0	0	364,046
Unit	B629	Countywide Parks Facility Renewal & Replacement FY18												
3804	411	B629	411B629CA	4907	Building Improvemts Noncapital	0	6,466	6,466	0	0	6,466	0	0	6,466
					411B629CA	0	6,466	6,466	0	0	6,466	0	0	6,466
	Total	B629	Countywide Parks Facility Renewal & Replacement			0	6,466	6,466	0	0	6,466	0	0	6,466
Unit	B630	Clerk Foreclosure Area Modification												
3804	411	B630	411B630CA	4907	Building Improvemts Noncapital	0	38,000	38,000	0	0	38,000	0	0	38,000
					411B630CA	0	38,000	38,000	0	0	38,000	0	0	38,000
	Total	B630	Clerk Foreclosure Area Modification			0	38,000	38,000	0	0	38,000	0	0	38,000
Unit	B632	Constitutional Facility Improvements FY18												
3804	411	B632	411B632CA	4907	Building Improvemts Noncapital	0	462,622	462,622	0	0	462,622	0	0	462,622
					411B632CA	0	462,622	462,622	0	0	462,622	0	0	462,622
	Total	B632	Constitutional Facility Improvements FY18			0	462,622	462,622	0	0	462,622	0	0	462,622
Unit	B638	PBSO WDC Eagle Locking System Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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	0	237,000	237,000	24,983	0	212,017	0	0	212,017
					411B638CA	0	237,000	237,000	24,983	0	212,017	0	0	212,017
	Total	B638	PBSO WDC Eagle Locking System Replacement			0	237,000	237,000	24,983	0	212,017	0	0	212,017
Unit	B643	State Attorney Main Re-cabling												
3804	411	B643	411B643CA	4907	Building Improvemts Noncapital	733	154,000	153,267	1,329	0	151,938	0	0	151,938
					411B643CA	733	154,000	153,267	1,329	0	151,938	0	0	151,938
	Total	B643	State Attorney Main Re-cabling			733	154,000	153,267	1,329	0	151,938	0	0	151,938
Unit	B650	Medical Examiner Expansion												
3804	411	B650	411B650CA	4907	Building Improvemts Noncapital	972	109	109	107	-2	2	0	0	0
					411B650CA	972	109	109	107	-2	2	0	0	0
	Total	B650	Medical Examiner Expansion			972	109	109	107	-2	2	0	0	0
Unit	B651	Mosquito Control Redevelopment												
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	324,067	290,698	280,402	28,138	0	252,264	0	0	252,264
					411B651CA	332,504	1,932,803	1,852,028	28,138	0	1,823,890	0	0	1,823,890
	Total	B651	Mosquito Control Redevelopment			332,504	1,932,803	1,852,028	28,138	0	1,823,890	0	0	1,823,890
Unit	B652	Supervisor of Elections Production Facility												
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	330,158	345,075	580,410	491,700	0	88,710	0	0	88,710
					411B652CA	386,454	650,248	1,975,580	1,670,387	0	305,193	0	0	305,193
	Total	B652	Supervisor of Elections Production Facility			386,454	650,248	1,975,580	1,670,387	0	305,193	0	0	305,193
Unit	B654	Countywide Various Facility Improvements FY19												

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

Fund	Dept	Unit	Appr Unit	Object	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 411B654CA	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
	Total	B654	Countywide Various Facility Improvements FY19			38,717	15,383	8,602	6,031	0	2,571	0	0	2,571
Unit	B656	Clerk Evidence Vault Card Access and Activity Log												
3804	411	B656	411B656CA	4907	Building Improvemts Noncapital 411B656CA	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
	Total	B656	Clerk Evidence Vault Card Access and Activity Log			0	31,000	31,000	0	0	31,000	0	0	31,000
Unit	B657	Courthouse Panic Button												
3804	411	B657	411B657CA	4907	Building Improvemts Noncapital 411B657CA	0 0	14,754 14,754	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	B657	Courthouse Panic Button			0	14,754	0	0	0	0	0	0	0
Unit	B658	EOC Hardened Walkway/Meeting Room												
3804	411	B658	411B658CA	4907	Building Improvemts Noncapital 411B658CA	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
	Total	B658	EOC Hardened Walkway/Meeting Room			847	25,128	25,128	4,029	0	21,099	0	0	21,099
Unit	B659	GAL Interior Improvements												
3804	411	B659	411B659CA	4907	Building Improvemts Noncapital 411B659CA	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
	Total	B659	GAL Interior Improvements			2,255	20,035	17,781	589	0	17,192	0	0	17,192
Unit	B660	Constiutional Facility Improvements FY19												
3804	411	B660	411B660CA	4907	Building Improvemts Noncapital 411B660CA	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
	Total	B660	Constiutional Facility Improvements FY19			0	12,336	12,336	0	0	12,336	0	0	12,336
Unit	B661	Analog Line Remediation Plan												
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
					411B661CA	0	1,009,075	1,009,075	799	0	1,008,276	0	0	1,008,276
	Total	B661	Analog Line Remediation Plan			0	1,009,075	1,009,075	799	0	1,008,276	0	0	1,008,276
Unit	B662	PBSO Training CCTV Expansion												
3804	411	B662	411B662CA	4907	Building Improvemts Noncapital	0	15,946	15,946	0	0	15,946	0	0	15,946
					411B662CA	0	15,946	15,946	0	0	15,946	0	0	15,946
	Total	B662	PBSO Training CCTV Expansion			0	15,946	15,946	0	0	15,946	0	0	15,946
Unit	B663	State Attorney Main Building Elevator Lobby												
3804	411	B663	411B663CA	4907	Building Improvemts Noncapital	0	10,554	10,554	6,316	0	4,238	0	0	4,238
					411B663CA	0	10,554	10,554	6,316	0	4,238	0	0	4,238
	Total	B663	State Attorney Main Building Elevator Lobby			0	10,554	10,554	6,316	0	4,238	0	0	4,238
Unit	B664	Government Center PAO Renovation												
3804	411	B664	411B664CA	4907	Building Improvemts Noncapital	0	118,366	118,366	0	0	118,366	0	0	118,366
					411B664CA	0	118,366	118,366	0	0	118,366	0	0	118,366
	Total	B664	Government Center PAO Renovation			0	118,366	118,366	0	0	118,366	0	0	118,366
Unit	B665	PBSO District 1 Substation and Marine Unit												
3804	411	B665	411B665CB	4901	Oth Currnt Chrges & Obligions	0	0	700	0	0	700	0	0	700
3804	411	B665	411B665CB	5111	Office Furniture And Equipment	0	0	276,000	0	0	276,000	0	0	276,000
3804	411	B665	411B665CB	6502	Building Construction - Cip	465	3,792,066	8,348,999	129,630	0	8,219,369	0	0	8,219,369
3804	411	B665	411B665CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	123,672	100,953	0	22,719	0	0	22,719
					411B665CB	465	3,792,066	8,749,371	230,583	0	8,518,788	0	0	8,518,788
	Total	B665	PBSO District 1 Substation and Marine Unit			465	3,792,066	8,749,371	230,583	0	8,518,788	0	0	8,518,788
Unit	B666	Countywide Building Renewal & Replacement FY19												
3804	411	B666	411B666CA	4907	Building Improvemts Noncapital	747,146	4,531,154	4,123,606	464,115	0	3,659,491	0	0	3,659,491
					411B666CA	747,146	4,531,154	4,123,606	464,115	0	3,659,491	0	0	3,659,491
	Total	B666	Countywide Building Renewal & Replacement FY19			747,146	4,531,154	4,123,606	464,115	0	3,659,491	0	0	3,659,491
Unit	B667	Countywide Electronic System Renewal & Replacement FY												

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

Fund	Dept	Unit	Appr Unit	Object	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 411B667CA	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
	Total	B667	Countywide Electronic System Renewal & Replacem			0	1,608,694	1,608,694	0	0	1,608,694	0	0	1,608,694
Unit	B668	Countywide Parks Facility Renewal & Replacement FY19												
3804	411	B668	411B668CA	4907	Building Improvemts Noncapital 411B668CA	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
	Total	B668	Countywide Parks Facility Renewal & Replacement I			0	255,191	255,191	0	0	255,191	0	0	255,191
Unit	B670	Limestone Creek Park Basketball Park Expansion												
3804	411	B670	411B670CA	4907	Building Improvemts Noncapital 411B670CA	0 0	32,415 32,415	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	B670	Limestone Creek Park Basketball Park Expansion			0	32,415	0	0	0	0	0	0	0
Unit	B671	San Castle Park Basketball Court Expansion												
3804	411	B671	411B671CA	4907	Building Improvemts Noncapital 411B671CA	0 0	28,327 28,327	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	B671	San Castle Park Basketball Court Expansion			0	28,327	0	0	0	0	0	0	0
Unit	B673	Pahokee Gymnasium												
3804	411	B673	411B673CA	4907	Building Improvemts Noncapital 411B673CA	0 0	80,932 80,932	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	B673	Pahokee Gymnasium			0	80,932	0	0	0	0	0	0	0
Unit	B674	Clerk Security Camera Additions												
3804	411	B674	411B674CA	4907	Building Improvemts Noncapital 411B674CA	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
	Total	B674	Clerk Security Camera Additions			28,072	43,814	21,192	1,006	0	20,186	0	0	20,186
Unit	B675	Countywide Building Renewal & Replacement FY20												
3804	411	B675	411B675CA	4907	Building Improvemts Noncapital 411B675CA	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
	Total	B675	Countywide	Building	Renewal & Replacement FY20	554,675	4,753,827	4,498,118	763,873	0	3,734,245	0	0	3,734,245
	Unit	B676	Countywide	Electronic Systems	Renewal & Replacement F									
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
					411B676CA	0	1,555,412	1,555,412	10,591	0	1,544,821	0	0	1,544,821
	Total	B676	Countywide	Electronic Systems	Renewal & Replace	0	1,555,412	1,555,412	10,591	0	1,544,821	0	0	1,544,821
	Unit	B677	Countywide	Parks Facility	Renewal & Replacement FY20									
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
					411B677CA	123,140	1,403,070	1,403,070	32,906	0	1,370,164	0	0	1,370,164
	Total	B677	Countywide	Parks Facility	Renewal & Replacement	123,140	1,403,070	1,403,070	32,906	0	1,370,164	0	0	1,370,164
	Unit	B678	Countywide	Various Facility	Improvements FY20									
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
					411B678CA	110,041	118,914	45,844	31,288	0	14,556	0	0	14,556
	Total	B678	Countywide	Various Facility	Improvements FY20	110,041	118,914	45,844	31,288	0	14,556	0	0	14,556
	Unit	B681	Courthouse	Mail Room										
3804	411	B681	411B681CA	4907	Building Improvemts Noncapital	177	284,125	284,125	0	0	284,125	0	0	284,125
					411B681CA	177	284,125	284,125	0	0	284,125	0	0	284,125
	Total	B681	Courthouse	Mail Room		177	284,125	284,125	0	0	284,125	0	0	284,125
	Unit	B682	Courthouse	Replace Article V	Furniture									
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
					411B682CA	27,820	57,316	57,316	57,316	0	0	0	0	0
	Total	B682	Courthouse	Replace Article V	Furniture	27,820	57,316	57,316	57,316	0	0	0	0	0
	Unit	B683	Governmental Center	12th Floor	Renewal/Replacement									
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
					411B683CA	154,246	240,000	85,754	85,753	-1	1	0	0	0
	Total	B683			Governmental Center 12th Floor Renewal/Replacem	154,246	240,000	85,754	85,753	-1	1	0	0	0
Unit	B684				Governmental Center ISS Renovation									
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
					411B684CA	32,731	2,002,563	1,969,832	112,005	0	1,857,827	0	0	1,857,827
	Total	B684			Governmental Center ISS Renovation	32,731	2,002,563	1,969,832	112,005	0	1,857,827	0	0	1,857,827
Unit	B685				PBSO Main Courthouse Sally Port Gate									
3804	411	B685	411B685CA	4907	Building Improvemts Noncapital	97,895	30,688	30,688	8,317	0	22,371	0	0	22,371
					411B685CA	97,895	30,688	30,688	8,317	0	22,371	0	0	22,371
	Total	B685			PBSO Main Courthouse Sally Port Gate	97,895	30,688	30,688	8,317	0	22,371	0	0	22,371
Unit	B686				PBSO Main Dentention Center South Parking Lot Cameras									
3804	411	B686	411B686CA	4907	Building Improvemts Noncapital	0	134,000	134,000	0	0	134,000	0	0	134,000
					411B686CA	0	134,000	134,000	0	0	134,000	0	0	134,000
	Total	B686			PBSO Main Dentention Center South Parking Lot Ca	0	134,000	134,000	0	0	134,000	0	0	134,000
Unit	B687				PBSO Video Visitation ADA Modification									
3804	411	B687	411B687CA	4907	Building Improvemts Noncapital	14,794	54,246	54,246	4,980	0	49,266	0	0	49,266
					411B687CA	14,794	54,246	54,246	4,980	0	49,266	0	0	49,266
	Total	B687			PBSO Video Visitation ADA Modification	14,794	54,246	54,246	4,980	0	49,266	0	0	49,266
Unit	B688				Public Defender Main Building Interior Signage Replaceme									
3804	411	B688	411B688CA	4907	Building Improvemts Noncapital	47,542	6,521	6,521	0	0	6,521	0	0	6,521
					411B688CA	47,542	6,521	6,521	0	0	6,521	0	0	6,521
	Total	B688			Public Defender Main Building Interior Signage Repl	47,542	6,521	6,521	0	0	6,521	0	0	6,521
Unit	B689				Special Needs Shelter Generator Fuel Tank Remote Monito									
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
					411B689CA	0	1,704	0	0	0	0	0	0	0
	Total	B689			Special Needs Shelter Generator Fuel Tank Remote	0	1,704	0	0	0	0	0	0	0
Unit	B690	Constitutional Facility Improvements FY20												
3804	411	B690	411B690CA	4907	Building Improvemts Noncapital	0	469,146	469,146	167,501	0	301,645	0	0	301,645
					411B690CA	0	469,146	469,146	167,501	0	301,645	0	0	301,645
	Total	B690			Constitutional Facility Improvements FY20	0	469,146	469,146	167,501	0	301,645	0	0	301,645
Unit	B691	Mounts Garden Shop												
3804	411	B691	411B691CA	4907	Building Improvemts Noncapital	0	5,118	5,118	1,733	0	3,385	0	0	3,385
					411B691CA	0	5,118	5,118	1,733	0	3,385	0	0	3,385
	Total	B691			Mounts Garden Shop	0	5,118	5,118	1,733	0	3,385	0	0	3,385
Unit	B694	PBSO Explosive and Ordinance Division												
3804	411	B694	411B694CA	4907	Building Improvemts Noncapital	0	458,049	0	0	0	0	0	0	0
					411B694CA	0	458,049	0	0	0	0	0	0	0
	Total	B694			PBSO Explosive and Ordinance Division	0	458,049	0	0	0	0	0	0	0
Unit	B695	Clerk Closed Circuit Television (CCTV) Expansion												
3804	411	B695	411B695CA	4907	Building Improvemts Noncapital	0	39,758	39,758	0	0	39,758	0	0	39,758
					411B695CA	0	39,758	39,758	0	0	39,758	0	0	39,758
	Total	B695			Clerk Closed Circuit Television (CCTV) Expansion	0	39,758	39,758	0	0	39,758	0	0	39,758
Unit	B696	Clerk Main Courthouse Jury Assembly Room Seating Repl:												
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
					411B696CA	0	265,000	265,000	0	0	265,000	0	0	265,000
	Total	B696			Clerk Main Courthouse Jury Assembly Room Seatin	0	265,000	265,000	0	0	265,000	0	0	265,000
Unit	B697	Clerk Recording Department 4.25 Security Partitions												
3804	411	B697	411B697CA	4907	Building Improvemts Noncapital	2,148	71,785	71,785	0	0	71,785	0	0	71,785
					411B697CA	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
	Total	B697	Clerk Recording Department 4.25 Security Partitions			2,148	71,785	71,785	0	0	71,785	0	0	71,785
	Unit	B698	Constitutional Facility Improvements FY21											
3804	411	B698	411B698CA	4907	Building Improvemts Noncapital	10,682	344,679	335,842	1,498	0	334,344	0	0	334,344
			411B698CA			10,682	344,679	335,842	1,498	0	334,344	0	0	334,344
	Total	B698	Constitutional Facility Improvements FY21			10,682	344,679	335,842	1,498	0	334,344	0	0	334,344
	Unit	B699	Countywide Building Renewal & Replacement FY21											
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	0	0	7,491	7,491	0	0	0	0	0
			411B699CA			1,483,791	6,024,137	5,604,559	525,924	0	5,078,635	0	0	5,078,635
	Total	B699	Countywide Building Renewal & Replacement FY21			1,483,791	6,024,137	5,604,559	525,924	0	5,078,635	0	0	5,078,635
	Unit	B700	Countywide Electronic Systems Renewal & Replacement FY21											
3804	411	B700	411B700CA	4907	Building Improvemts Noncapital	11,341	2,779,009	2,767,669	0	0	2,767,669	0	0	2,767,669
			411B700CA			11,341	2,779,009	2,767,669	0	0	2,767,669	0	0	2,767,669
	Total	B700	Countywide Electronic Systems Renewal & Replacement FY21			11,341	2,779,009	2,767,669	0	0	2,767,669	0	0	2,767,669
	Unit	B701	Countywide Parks Facility Renewal & Replacement FY21											
3804	411	B701	411B701CA	4907	Building Improvemts Noncapital	76,217	1,374,066	1,307,792	112,830	0	1,194,962	0	0	1,194,962
			411B701CA			76,217	1,374,066	1,307,792	112,830	0	1,194,962	0	0	1,194,962
	Total	B701	Countywide Parks Facility Renewal & Replacement FY21			76,217	1,374,066	1,307,792	112,830	0	1,194,962	0	0	1,194,962
	Unit	B702	Countywide Various Facility Improvements FY21											
3804	411	B702	411B702CA	4907	Building Improvemts Noncapital	30,179	243,443	219,822	51,802	0	168,020	0	0	168,020
			411B702CA			30,179	243,443	219,822	51,802	0	168,020	0	0	168,020
	Total	B702	Countywide Various Facility Improvements FY21			30,179	243,443	219,822	51,802	0	168,020	0	0	168,020
	Unit	B703	Public Defender Main Building Lobby Improvements											
3804	411	B703	411B703CA	4907	Building Improvemts Noncapital	2,705	26,744	26,744	0	0	26,744	0	0	26,744
			411B703CA			2,705	26,744	26,744	0	0	26,744	0	0	26,744
	Total	B703	Public Defender Main Building Lobby Improvements			2,705	26,744	26,744	0	0	26,744	0	0	26,744

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	B704	West County Administration Building Modification												
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
					411B704CA	17,815	3,096,341	3,096,341	0	0	3,096,341	0	1,600,000	4,696,341
Total	B704	West County Administration Building Modification				17,815	3,096,341	3,096,341	0	0	3,096,341	0	1,600,000	4,696,341
Unit	B705	Countywide Generators/Hardening at Critical Facilities												
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
					411B705CA	142,756	1,483,685	1,451,947	57,564	0	1,394,383	0	0	1,394,383
Total	B705	Countywide Generators/Hardening at Critical Faciliti				142,756	1,483,685	1,451,947	57,564	0	1,394,383	0	0	1,394,383
Unit	B706	Courthouse Civil Courtroom Screens												
3804	411	B706	411B706CA	4907	Building Improvemts Noncapital	0	4,943	4,943	0	0	4,943	0	0	4,943
					411B706CA	0	4,943	4,943	0	0	4,943	0	0	4,943
Total	B706	Courthouse Civil Courtroom Screens				0	4,943	4,943	0	0	4,943	0	0	4,943
Unit	B707	Courthouse Communication Closet HVAC												
3804	411	B707	411B707CA	4907	Building Improvemts Noncapital	0	56,602	56,602	0	0	56,602	0	0	56,602
					411B707CA	0	56,602	56,602	0	0	56,602	0	0	56,602
Total	B707	Courthouse Communication Closet HVAC				0	56,602	56,602	0	0	56,602	0	0	56,602
Unit	B708	Electric Vehicle (EV) Charging Stations infrastructure												
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
					411B708CA	19,717	441,382	441,382	10,523	0	430,859	0	175,000	605,859
Total	B708	Electric Vehicle (EV) Charging Stations infrastru				19,717	441,382	441,382	10,523	0	430,859	0	175,000	605,859
Unit	B709	Guardian ad Litem Space Accomodations												
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
					411B709CA	0	385,000	385,000	0	0	385,000	0	0	385,000
	Total	B709			Guardian ad Litem Space Accomodations	0	385,000	385,000	0	0	385,000	0	0	385,000
Unit	B710	Land Due Diligence												
3804	411	B710	411B710CA	4907	Building Improvemts Noncapital	0	200,000	200,000	6,985	0	193,015	0	0	193,015
					411B710CA	0	200,000	200,000	6,985	0	193,015	0	0	193,015
	Total	B710			Land Due Diligence	0	200,000	200,000	6,985	0	193,015	0	0	193,015
Unit	B712	PBSO Main Courthouse Control Room												
3804	411	B712	411B712CA	4907	Building Improvemts Noncapital	65,083	10,141	7,888	0	0	7,888	0	0	7,888
					411B712CA	65,083	10,141	7,888	0	0	7,888	0	0	7,888
	Total	B712			PBSO Main Courthouse Control Room	65,083	10,141	7,888	0	0	7,888	0	0	7,888
Unit	B713	PBSO Main Detention Center Line Up Room Multimedia Sys												
3804	411	B713	411B713CA	4907	Building Improvemts Noncapital	0	77,000	77,000	0	0	77,000	0	0	77,000
					411B713CA	0	77,000	77,000	0	0	77,000	0	0	77,000
	Total	B713			PBSO Main Detention Center Line Up Room Multime	0	77,000	77,000	0	0	77,000	0	0	77,000
Unit	B716	Lantan/Lake Worth Health Customer Service Counter												
3804	411	B716	411B716CA	4907	Building Improvemts Noncapital	41,623	1,417	0	0	0	0	0	0	0
					411B716CA	41,623	1,417	0	0	0	0	0	0	0
	Total	B716			Lantan/Lake Worth Health Customer Service Counte	41,623	1,417	0	0	0	0	0	0	0
Unit	B717	Jupiter Health Center Renovation												
3804	411	B717	411B717CA	4907	Building Improvemts Noncapital	84,676	123,538	84,195	84,195	0	0	0	0	0
					411B717CA	84,676	123,538	84,195	84,195	0	0	0	0	0
	Total	B717			Jupiter Health Center Renovation	84,676	123,538	84,195	84,195	0	0	0	0	0
Unit	B718	CL Brumback Health Center Renovation												
3804	411	B718	411B718CA	4907	Building Improvemts Noncapital	685,805	316,221	90,106	90,105	-1	1	0	0	0
					411B718CA	685,805	316,221	90,106	90,105	-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
	Total	B718	CL Brumback Health Center Renovation			685,805	316,221	90,106	90,105	-1	1	0	0	0
	Unit	B719	Animal Care & Control W County Pahokee Interim Facility											
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
			411B719CA			13,831	2,492,205	2,486,169	95,311	0	2,390,858	0	1,500,000	3,890,858
	Total	B719	Animal Care & Control W County Pahokee Interim F			13,831	2,492,205	2,486,169	95,311	0	2,390,858	0	1,500,000	3,890,858
	Unit	B720	Clerk Smart Evidence Storage Lockers											
3804	411	B720	411B720CA	4907	Building Improvemts Noncapital	0	28,000	28,000	0	0	28,000	0	0	28,000
			411B720CA			0	28,000	28,000	0	0	28,000	0	0	28,000
	Total	B720	Clerk Smart Evidence Storage Lockers			0	28,000	28,000	0	0	28,000	0	0	28,000
	Unit	B721	Constitutional Facility Improvements FY22											
3804	411	B721	411B721CA	4907	Building Improvemts Noncapital	397,605	270,157	38,070	25,987	0	12,083	0	0	12,083
			411B721CA			397,605	270,157	38,070	25,987	0	12,083	0	0	12,083
	Total	B721	Constitutional Facility Improvements FY22			397,605	270,157	38,070	25,987	0	12,083	0	0	12,083
	Unit	B722	Countywide Building Renewal & Replacement FY22											
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
			411B722CA			851,371	6,592,845	6,296,680	460,925	0	5,835,755	0	0	5,835,755
	Total	B722	Countywide Building Renewal & Replacement FY22			851,371	6,592,845	6,296,680	460,925	0	5,835,755	0	0	5,835,755
	Unit	B724	Countywide Electronic Systems Renewal & Replacement F											
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
			411B724CA			0	2,881,110	2,881,110	0	0	2,881,110	0	0	2,881,110
	Total	B724	Countywide Electronic Systems Renewal & Replace			0	2,881,110	2,881,110	0	0	2,881,110	0	0	2,881,110
	Unit	B725	Countywide Parks Facility Renewal & Replacement FY22											
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
			411B725CA			125,828	1,210,747	1,210,747	31,694	0	1,179,053	0	0	1,179,053
	Total	B725	Countywide Parks Facility Renewal & Replacement I			125,828	1,210,747	1,210,747	31,694	0	1,179,053	0	0	1,179,053

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	B726	Countywide Various Facility Improvements FY22												
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
					411B726CA	2,647	250,000	247,354	172,209	0	75,145	0	0	75,145
Total	B726	Countywide Various Facility Improvements FY22				2,647	250,000	247,354	172,209	0	75,145	0	0	75,145
Unit	B727	Courthouse Furniture Replacement FY22												
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
					411B727CA	0	200,000	200,000	6,677	0	193,323	0	0	193,323
Total	B727	Courthouse Furniture Replacement FY22				0	200,000	200,000	6,677	0	193,323	0	0	193,323
Unit	B728	Courthouse Judicial Conference Room Audio/Visual Equip												
3804	411	B728	411B728CA	4907	Building Improvemts Noncapital	0	90,000	90,000	539	0	89,461	0	0	89,461
					411B728CA	0	90,000	90,000	539	0	89,461	0	0	89,461
Total	B728	Courthouse Judicial Conference Room Audio/Visual				0	90,000	90,000	539	0	89,461	0	0	89,461
Unit	B729	Land Due Diligence FY22												
3804	411	B729	411B729CA	4907	Building Improvemts Noncapital	0	200,000	200,000	386	0	199,614	0	0	199,614
					411B729CA	0	200,000	200,000	386	0	199,614	0	0	199,614
Total	B729	Land Due Diligence FY22				0	200,000	200,000	386	0	199,614	0	0	199,614
Unit	B730	State Attorney Main Building 3rd Floor Shell Build-Out												
3804	411	B730	411B730CA	4907	Building Improvemts Noncapital	0	110,000	110,000	0	0	110,000	0	0	110,000
					411B730CA	0	110,000	110,000	0	0	110,000	0	0	110,000
Total	B730	State Attorney Main Building 3rd Floor Shell Build-O				0	110,000	110,000	0	0	110,000	0	0	110,000
Unit	B731	State Attorney Main - Lobby Hardening												
3804	411	B731	411B731CA	4907	Building Improvemts Noncapital	193,025	214,000	20,975	0	0	20,975	0	0	20,975
					411B731CA	193,025	214,000	20,975	0	0	20,975	0	0	20,975

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

Fund	Dept	Unit	Appr Unit	Object	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	B731	State Attorney Main - Lobby Hardening			193,025	214,000	20,975	0	0	20,975	0	0	20,975
	Unit	B732	Belle Glade Intake & Aessment Center Improvements											
3804	411	B732	411B732CA	4907	Building Improvemts Noncapital	54,530	645,690	600,470	15,564	0	584,906	0	0	584,906
					411B732CA	54,530	645,690	600,470	15,564	0	584,906	0	0	584,906
	Total	B732	Belle Glade Intake & Aessment Center Improver			54,530	645,690	600,470	15,564	0	584,906	0	0	584,906
	Unit	B733	Lake Village at the Glades Recreation Facility											
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	18,300	0	0	0	0	0	0	0	0
					411B733CA	99,747	350,576	417,824	257,423	0	160,401	0	0	160,401
	Total	B733	Lake Village at the Glades Recreation Facility			99,747	350,576	417,824	257,423	0	160,401	0	0	160,401
	Unit	B735	Emergency Operations Center (EOC) Lobby Improvements											
3804	411	B735	411B735CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	300,000	800,000
					411B735CA	0	500,000	500,000	0	0	500,000	0	300,000	800,000
	Total	B735	Emergency Operations Center (EOC) Lobby Improve			0	500,000	500,000	0	0	500,000	0	300,000	800,000
	Unit	B736	Medical Examiner Office Expansion											
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	829	1	1	0	0	1	0	0	1
					411B736CA	7,030	1,097,357	1,092,970	5,024	0	1,087,946	0	0	1,087,946
	Total	B736	Medical Examiner Office Expansion			7,030	1,097,357	1,092,970	5,024	0	1,087,946	0	0	1,087,946
	Unit	B737	Constitutional Facility Improvements FY23											
3804	411	B737	411B737CA	4907	Building Improvemts Noncapital	640,975	607,162	359,026	174,145	0	184,881	0	0	184,881
					411B737CA	640,975	607,162	359,026	174,145	0	184,881	0	0	184,881
	Total	B737	Constitutional Facility Improvements FY23			640,975	607,162	359,026	174,145	0	184,881	0	0	184,881
	Unit	B738	Countywide Building Renewal & Replacement FY23											
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
					411B738CA	448,861	14,854,114	14,551,140	652,967	0	13,898,173	0	0	13,898,173
	Total	B738	Countywide Building Renewal & Replacement FY23			448,861	14,854,114	14,551,140	652,967	0	13,898,173	0	0	13,898,173
Unit	B739	Countywide Electronic Systems Renewal & Replacement F												
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
					411B739CA	4,390	1,874,000	1,869,611	48,530	0	1,821,081	0	0	1,821,081
	Total	B739	Countywide Electronic Systems Renewal & Replace			4,390	1,874,000	1,869,611	48,530	0	1,821,081	0	0	1,821,081
Unit	B740	Countywide Elevator Door Lock Monitoring												
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
					411B740CA	7,055	1,250,000	1,242,945	481,035	0	761,910	0	0	761,910
	Total	B740	Countywide Elevator Door Lock Monitoring			7,055	1,250,000	1,242,945	481,035	0	761,910	0	0	761,910
Unit	B741	Countywide Parks Facility Renewal & Replacement FY23												
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
					411B741CA	0	1,492,000	1,492,000	79,759	0	1,412,241	0	0	1,412,241
	Total	B741	Countywide Parks Facility Renewal & Replacement I			0	1,492,000	1,492,000	79,759	0	1,412,241	0	0	1,412,241
Unit	B742	Countywide Security and Safety Enhancements												
3804	411	B742	411B742CA	4907	Building Improvemts Noncapital	0	100,000	100,000	37,699	0	62,301	0	50,000	112,301
					411B742CA	0	100,000	100,000	37,699	0	62,301	0	50,000	112,301
	Total	B742	Countywide Security and Safety Enhancements			0	100,000	100,000	37,699	0	62,301	0	50,000	112,301
Unit	B743	Courthouse Clerk Viol. Bureau Svs Counter Video Surveilla												
3804	411	B743	411B743CA	4907	Building Improvemts Noncapital	0	80,000	80,000	0	0	80,000	0	0	80,000
					411B743CA	0	80,000	80,000	0	0	80,000	0	0	80,000
	Total	B743	Courthouse Clerk Viol. Bureau Svs Counter Video S			0	80,000	80,000	0	0	80,000	0	0	80,000
Unit	B744	Courthouse License Plate Reader												
3804	411	B744	411B744CA	4907	Building Improvemts Noncapital	0	138,000	138,000	0	0	138,000	0	0	138,000
					411B744CA	0	138,000	138,000	0	0	138,000	0	0	138,000

**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
	Total	B744	Courthouse	License Plate Reader		0	138,000	138,000	0	0	138,000	0	0	138,000
	Unit	B745	Courthouse	Wireless Microphone										
3804	411	B745	411B745CA	4907	Building Improvemts Noncapital 411B745CA	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
	Total	B745	Courthouse	Wireless Microphone		0	46,000	46,000	45,530	0	470	0	300,000	300,470
	Unit	B746	Highridge Family Center	Interior Modifications										
3804	411	B746	411B746CA	4907	Building Improvemts Noncapital 411B746CA	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
	Total	B746	Highridge Family Center	Interior Modifications		0	308,000	308,000	0	0	308,000	0	4,500,000	4,808,000
	Unit	B747	Land Due Diligence	FY23										
3804	411	B747	411B747CA	4907	Building Improvemts Noncapital 411B747CA	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
	Total	B747	Land Due Diligence	FY23		0	200,000	200,000	1,199	0	198,801	0	0	198,801
	Unit	B748	PBSO Headquarters	Mailroom Building Upfit										
3804	411	B748	411B748CA	4907	Building Improvemts Noncapital 411B748CA	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
	Total	B748	PBSO Headquarters	Mailroom Building Upfit		303,244	484,349	203,757	203,757	0	0	0	0	0
	Unit	B749	PBSO HQ	Secure Parking Improvements										
3804	411	B749	411B749CA	4907	Building Improvemts Noncapital 411B749CA	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
	Total	B749	PBSO HQ	Secure Parking Improvements		57,810	847,157	792,191	4,598	0	787,593	0	0	787,593
	Unit	B750	State Attorney Main Building	Security Cameras										
3804	411	B750	411B750CA	4907	Building Improvemts Noncapital 411B750CA	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
	Total	B750	State Attorney Main Building	Security Cameras		0	140,000	140,000	579	0	139,421	0	0	139,421

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	B751	Courthouse Furniture Replacement FY23												
3804	411	B751	411B751CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					411B751CA	0	200,000	200,000	0	0	200,000	0	0	200,000
Total	B751	Courthouse Furniture Replacement FY23				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	B752	Countywide Various Facility Improvements FY23												
3804	411	B752	411B752CA	4907	Building Improvemts Noncapital	4,245	190,483	245,755	13,723	0	232,032	0	0	232,032
					411B752CA	4,245	190,483	245,755	13,723	0	232,032	0	0	232,032
Total	B752	Countywide Various Facility Improvements FY23				4,245	190,483	245,755	13,723	0	232,032	0	0	232,032
Unit	B754	Constitutional Facility Improvements FY24												
3804	411	B754	411B754CA	4907	Building Improvemts Noncapital	0	1,000,000	1,000,000	508,764	0	491,236	0	0	491,236
					411B754CA	0	1,000,000	1,000,000	508,764	0	491,236	0	0	491,236
Total	B754	Constitutional Facility Improvements FY24				0	1,000,000	1,000,000	508,764	0	491,236	0	0	491,236
Unit	B755	Countywide Building Renewal & Replacement FY24												
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
					411B755CA	0	21,199,000	21,199,000	1,248,103	0	19,950,897	0	0	19,950,897
Total	B755	Countywide Building Renewal & Replacement FY24				0	21,199,000	21,199,000	1,248,103	0	19,950,897	0	0	19,950,897
Unit	B756	Countywide Electronic System Renewal & Replacement FY												
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
					411B756CA	0	3,350,000	3,350,000	263,399	0	3,086,601	0	0	3,086,601
Total	B756	Countywide Electronic System Renewal & Replacen				0	3,350,000	3,350,000	263,399	0	3,086,601	0	0	3,086,601
Unit	B757	Countywide Parks Facility Renewal & Replacement FY24												
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
					411B757CA	0	1,562,000	1,562,000	3,679	0	1,558,321	0	0	1,558,321
Total	B757	Countywide Parks Facility Renewal & Replacement FY24				0	1,562,000	1,562,000	3,679	0	1,558,321	0	0	1,558,321

**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
Unit	B758	Countywide Various Facility Improvements FY24												
3804	411	B758	411B758CA	4907	Building Improvemts Noncapital	0	250,000	250,000	22,963	0	227,037	0	0	227,037
					411B758CA	0	250,000	250,000	22,963	0	227,037	0	0	227,037
Total	B758	Countywide Various Facility Improvements FY24				0	250,000	250,000	22,963	0	227,037	0	0	227,037
Unit	B759	Courthouse Clerk Records Service Counter Glass Partition												
3804	411	B759	411B759CA	4907	Building Improvemts Noncapital	0	158,000	158,000	0	0	158,000	0	0	158,000
					411B759CA	0	158,000	158,000	0	0	158,000	0	0	158,000
Total	B759	Courthouse Clerk Records Service Counter Glass P				0	158,000	158,000	0	0	158,000	0	0	158,000
Unit	B760	Courthouse Courtrooms Telestation Project												
3804	411	B760	411B760CA	4907	Building Improvemts Noncapital	0	523,000	523,000	0	0	523,000	0	250,000	773,000
					411B760CA	0	523,000	523,000	0	0	523,000	0	250,000	773,000
Total	B760	Courthouse Courtrooms Telestation Project				0	523,000	523,000	0	0	523,000	0	250,000	773,000
Unit	B761	Courthouse Furniture Replacement FY24												
3804	411	B761	411B761CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					411B761CA	0	200,000	200,000	0	0	200,000	0	0	200,000
Total	B761	Courthouse Furniture Replacement FY24				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	B762	Courthouse Lobby Reconfiguration and Signage												
3804	411	B762	411B762CA	4907	Building Improvemts Noncapital	0	260,000	260,000	0	0	260,000	0	0	260,000
					411B762CA	0	260,000	260,000	0	0	260,000	0	0	260,000
Total	B762	Courthouse Lobby Reconfiguration and Signage				0	260,000	260,000	0	0	260,000	0	0	260,000
Unit	B763	Courthouse Media Room Audio/Visual Connections												
3804	411	B763	411B763CA	4907	Building Improvemts Noncapital	0	215,000	215,000	0	0	215,000	0	0	215,000
					411B763CA	0	215,000	215,000	0	0	215,000	0	0	215,000
Total	B763	Courthouse Media Room Audio/Visual Connections				0	215,000	215,000	0	0	215,000	0	0	215,000
Unit	B764	Graphics Facility HVAC System Upgrade												

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

Fund	Dept	Unit	Appr Unit	Object	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 411B764CA	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
	Total	B764	Graphics Facility HVAC System Upgrade			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	B765	Land Due Diligence FY24												
3804	411	B765	411B765CA	4907	Building Improvemts Noncapital 411B765CA	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
	Total	B765	Land Due Diligence FY24			0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	B766	PBSO Main Courthouse Loading Dock Changes												
3804	411	B766	411B766CA	4907	Building Improvemts Noncapital 411B766CA	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
	Total	B766	PBSO Main Courthouse Loading Dock Changes			0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	B767	PBSO Fleet Operations Improvements												
3804	411	B767	411B767CA	4907	Building Improvemts Noncapital 411B767CA	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
	Total	B767	PBSO Fleet Operations Improvements			0	60,000	60,000	0	0	60,000	0	0	60,000
Unit	B768	Property Appraiser South County Service Center Renovatic												
3804	411	B768	411B768CA	4907	Building Improvemts Noncapital 411B768CA	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
	Total	B768	Property Appraiser South County Service Center Re			0	175,000	175,000	456	0	174,544	0	60,000	234,544
Unit	B769	State Attorney Main Building 1st Floor Glazing Reinforcem												
3804	411	B769	411B769CA	4907	Building Improvemts Noncapital 411B769CA	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
	Total	B769	State Attorney Main Building 1st Floor Glazing Reint			0	250,000	250,000	0	0	250,000	0	300,000	550,000
Unit	B770	North County Courthouse Complex Interior Improvements												
3804	411	B770	411B770CA	4907	Building Improvemts Noncapital 411B770CA	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
	Total	B770	North County Courthouse Complex Interior Improve			0	680,000	680,000	0	0	680,000	0	200,000	880,000
	Unit	B771	PBSO Headquarters Data Center Building											
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
			411B771CA			0	4,700,000	4,700,000	1,405	0	4,698,595	0	0	4,698,595
	Total	B771	PBSO Headquarters Data Center Building			0	4,700,000	4,700,000	1,405	0	4,698,595	0	0	4,698,595
	Unit	B772	Animal Care and Control Expansion Parcels											
3804	411	B772	411B772CA	6101	Land *Sobj	0	0	4,200,100	0	0	4,200,100	0	0	4,200,100
			411B772CA			0	0	4,200,100	0	0	4,200,100	0	0	4,200,100
	Total	B772	Animal Care and Control Expansion Parcels			0	0	4,200,100	0	0	4,200,100	0	0	4,200,100
	Unit	B774	Countywide Building Renewal & Replace FY25											
3804	411	B774	411B774CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	21,700,000	21,700,000
			411B774CA			0	0	0	0	0	0	0	21,700,000	21,700,000
	Total	B774	Countywide Building Renewal & Replace FY25			0	0	0	0	0	0	0	21,700,000	21,700,000
	Unit	B775	Countywide Electronic Systems R&R FY25											
3804	411	B775	411B775CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	3,625,000	3,625,000
			411B775CA			0	0	0	0	0	0	0	3,625,000	3,625,000
	Total	B775	Countywide Electronic Systems R&R FY25			0	0	0	0	0	0	0	3,625,000	3,625,000
	Unit	B776	CDC Breathalyzer Testing & Traffic Division Uplift											
3804	411	B776	411B776CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	3,500,000	3,500,000
			411B776CA			0	0	0	0	0	0	0	3,500,000	3,500,000
	Total	B776	CDC Breathalyzer Testing & Traffic Division Uplift			0	0	0	0	0	0	0	3,500,000	3,500,000
	Unit	B777	Countywide Parks Fac Renewal & Replace FY25											
3804	411	B777	411B777CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,650,000	1,650,000
			411B777CA			0	0	0	0	0	0	0	1,650,000	1,650,000
	Total	B777	Countywide Parks Fac Renewal & Replace FY25			0	0	0	0	0	0	0	1,650,000	1,650,000

**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
Unit	B778	PBSO HQ Executive Suite Uplift & Interior Impv												
3804	411	B778	411B778CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	550,000	550,000
					411B778CA	0	0	0	0	0	0	0	550,000	550,000
Total	B778	PBSO HQ Executive Suite Uplift & Interior Impv				0	0	0	0	0	0	0	550,000	550,000
Unit	B779	Countywide Various Facility Improvements FY25												
3804	411	B779	411B779CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	250,000	250,000
					411B779CA	0	0	0	0	0	0	0	250,000	250,000
Total	B779	Countywide Various Facility Improvements FY25				0	0	0	0	0	0	0	250,000	250,000
Unit	B780	Courthouse Clerk Jury Audio Visual Upgrades												
3804	411	B780	411B780CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	225,000	225,000
					411B780CA	0	0	0	0	0	0	0	225,000	225,000
Total	B780	Courthouse Clerk Jury Audio Visual Upgrades				0	0	0	0	0	0	0	225,000	225,000
Unit	B781	Courthouse Furniture Replacement FY25												
3804	411	B781	411B781CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	200,000	200,000
					411B781CA	0	0	0	0	0	0	0	200,000	200,000
Total	B781	Courthouse Furniture Replacement FY25				0	0	0	0	0	0	0	200,000	200,000
Unit	B782	Land Due Diligence FY25												
3804	411	B782	411B782CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	200,000	200,000
					411B782CA	0	0	0	0	0	0	0	200,000	200,000
Total	B782	Land Due Diligence FY25				0	0	0	0	0	0	0	200,000	200,000
Unit	B783	State Attorney Main Interior Surveillance Camera												
3804	411	B783	411B783CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	150,000	150,000
					411B783CA	0	0	0	0	0	0	0	150,000	150,000
Total	B783	State Attorney Main Interior Surveillance Camera				0	0	0	0	0	0	0	150,000	150,000
Unit	B784	Courthouse Deliberation Room Evidence Viewing												

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

Fund	Dept	Unit	Appr Unit	Object	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	0	0	0	0	0	0	0	60,000	60,000
					411B784CA	0	0	0	0	0	0	0	60,000	60,000
	Total	B784	Courthouse Deliberation Room Evidence Viewing			0	0	0	0	0	0	0	60,000	60,000
Unit	B785	South County Courthouse Additional Public Seat												
3804	411	B785	411B785CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	60,000	60,000
					411B785CA	0	0	0	0	0	0	0	60,000	60,000
	Total	B785	South County Courthouse Additional Public Seat			0	0	0	0	0	0	0	60,000	60,000
Unit	B786	Criminal Justice Complex Clerk Video Surveillan												
3804	411	B786	411B786CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	30,000	30,000
					411B786CA	0	0	0	0	0	0	0	30,000	30,000
	Total	B786	Criminal Justice Complex Clerk Video Surveillan			0	0	0	0	0	0	0	30,000	30,000
Unit	B787	Human Resources Department Renovation												
3804	411	B787	411B787CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	65,000	65,000
					411B787CA	0	0	0	0	0	0	0	65,000	65,000
	Total	B787	Human Resources Department Renovation			0	0	0	0	0	0	0	65,000	65,000
Unit	B788	Constitutional Facility Improvements FY25												
3804	411	B788	411B788CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,000,000	1,000,000
					411B788CA	0	0	0	0	0	0	0	1,000,000	1,000,000
	Total	B788	Constitutional Facility Improvements FY25			0	0	0	0	0	0	0	1,000,000	1,000,000
Unit	B789	Airport Center Building 3												
3804	411	B789	411B789CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,565,000	1,565,000
					411B789CA	0	0	0	0	0	0	0	1,565,000	1,565,000
	Total	B789	Airport Center Building 3			0	0	0	0	0	0	0	1,565,000	1,565,000
Unit	Q017	PBSO Acreage Substation												
3804	411	Q017	411Q017CB	4907	Building Improvemts Noncapital	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
					411Q017CB	0	1,600,000	1,600,000	0	0	1,600,000	0	0	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
					411B592CA	343,536	2,830,591	2,787,086	170,774	0	2,616,312	0	0	2,616,312
	Total	B592	Courthouse 8th Floor Build-Out			343,536	2,830,591	2,787,086	170,774	0	2,616,312	0	0	2,616,312
Unit	B665	PBSO District 1 Substation and Marine Unit												
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
					411B665CE	0	0	7,444,070	1,313,153	0	6,130,917	0	0	6,130,917
	Total	B665	PBSO District 1 Substation and Marine Unit			0	0	7,444,070	1,313,153	0	6,130,917	0	0	6,130,917
DEPT	821													
Unit	9100	Transfers												
3805	821	9100	8219100NL	9390	Tr to Impact Fee Program - Public	54,159	0	139,355	139,355	0	0	0	0	0
					8219100NL	54,159	0	139,355	139,355	0	0	0	0	0
	Total	9100	Transfers			54,159	0	139,355	139,355	0	0	0	0	0
3805	Public Building Impact Fees					397,695	14,357,151	14,783,768	1,623,282	2,351,553	10,747,229	0	2,000,000	15,098,782
DEPT	411													
Unit	9900	Reserves												
3807	411	9900	4119900NE	9902	Operating Reserves	0	3,485,283	3,572,647	0	5,433,538	0	0	0	5,433,538
					4119900NE	0	3,485,283	3,572,647	0	5,433,538	0	0	0	5,433,538
	Total	9900	Reserves			0	3,485,283	3,572,647	0	5,433,538	0	0	0	5,433,538
Unit	B371	Convention Center Renewal & Replacement												
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
					411B371CB	5,941	2,134,569	2,130,548	51,840	0	2,078,708	0	0	2,078,708
	Total	B371	Convention Center Renewal & Replacement			5,941	2,134,569	2,130,548	51,840	0	2,078,708	0	0	2,078,708
Unit	B530	Roger Dean Stadium Repair & Renovations												
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
					411B530CA	0	529,844	529,844	0	0	529,844	0	0	529,844
	Total	B530			Roger Dean Stadium Repair & Renovations	0	529,844	529,844	0	0	529,844	0	0	529,844
Unit	B626				Ballpark of the Palm Beaches Repair & Renovations									
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
					411B626CA	0	1,879,000	3,723,133	0	0	3,723,133	0	0	3,723,133
	Total	B626			Ballpark of the Palm Beaches Repair & Renovations	0	1,879,000	3,723,133	0	0	3,723,133	0	0	3,723,133
Unit	B646				Convention Center R/R- Old PGB									
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
					411B646CA	0	10,015,704	10,015,704	0	0	10,015,704	0	0	10,015,704
	Total	B646			Convention Center R/R- Old PGB	0	10,015,704	10,015,704	0	0	10,015,704	0	0	10,015,704
Unit	B647				Convention Center R/R 18-20									
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
					411B647CA	1,557,077	1,184,104	875,319	506,091	0	369,228	0	0	369,228
	Total	B647			Convention Center R/R 18-20	1,557,077	1,184,104	875,319	506,091	0	369,228	0	0	369,228
Unit	B648				Roger Dean Stadium R/R									
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
					411B648CA	200,330	1,614,384	1,614,384	355,458	0	1,258,926	0	800,000	2,058,926
	Total	B648			Roger Dean Stadium R/R	200,330	1,614,384	1,614,384	355,458	0	1,258,926	0	800,000	2,058,926
Unit	B723				Convention Center Renewal & Replacement FY22									
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
					411B723CB	334,704	5,499,018	5,191,941	152,187	0	5,039,754	0	3,700,000	8,739,754
	Total	B723			Convention Center Renewal & Replacement FY22	334,704	5,499,018	5,191,941	152,187	0	5,039,754	0	3,700,000	8,739,754
Unit	B734				RDCS Renovations Project									
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
Unit	1476	Moore Memory Care project - (March 10, 2020)												
3815	143	1476	1431476GC	8201	Contributions-Non-Govts Agnces	0	779	0	0	0	0	0	0	0
					1431476GC	0	779	0	0	0	0	0	0	0
Total	1476	Moore Memory Care project - (March 10, 2020)				0	779	0	0	0	0	0	0	0
Unit	1478	Autumn Ridge Project - (October 6, 2020)												
3815	143	1478	1431478GA	8201	Contributions-Non-Govts Agnces	0	16,480	16,480	0	0	16,480	0	0	16,480
					1431478GA	0	16,480	16,480	0	0	16,480	0	0	16,480
Total	1478	Autumn Ridge Project - (October 6, 2020)				0	16,480	16,480	0	0	16,480	0	0	16,480
Unit	1479	River Trail Apartment roject (October 20, 2020)												
3815	143	1479	1431479GB	8201	Contributions-Non-Govts Agnces	0	19,637	19,637	0	0	19,637	0	0	19,637
					1431479GB	0	19,637	19,637	0	0	19,637	0	0	19,637
Total	1479	River Trail Apartment roject (October 20, 2020)				0	19,637	19,637	0	0	19,637	0	0	19,637
Unit	1480	Island View project (October 20, 2020)												
3815	143	1480	1431480GC	8201	Contributions-Non-Govts Agnces	0	17,645	17,645	0	0	17,645	0	0	17,645
					1431480GC	0	17,645	17,645	0	0	17,645	0	0	17,645
Total	1480	Island View project (October 20, 2020)				0	17,645	17,645	0	0	17,645	0	0	17,645
Unit	1482	Wells Landing Apartment project (February 9, 2021)												
3815	143	1482	1431482GC	8201	Contributions-Non-Govts Agnces	0	19,362	19,362	0	0	19,362	0	0	19,362
					1431482GC	0	19,362	19,362	0	0	19,362	0	0	19,362
Total	1482	Wells Landing Apartment project (February 9, 2021)				0	19,362	19,362	0	0	19,362	0	0	19,362
Unit	1483	4825 Maine Street project (February 9, 2021)												
3815	143	1483	1431483GA	8201	Contributions-Non-Govts Agnces	0	1,973	1,973	0	0	1,973	0	0	1,973
					1431483GA	0	1,973	1,973	0	0	1,973	0	0	1,973
Total	1483	4825 Maine Street project (February 9, 2021)				0	1,973	1,973	0	0	1,973	0	0	1,973
Unit	1484	BLP 5 Scattered Site Homes project (February 9, 2021)												

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

Fund	Dept	Unit	Appr Unit	Object	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 Agncs	0	970	970	0	0	970	0	0	970
					1431484GB	0	970	970	0	0	970	0	0	970
	Total	1484	BLP 5 Scattered Site Homes project (February 9, 2021)			0	970	970	0	0	970	0	0	970
Unit	1485	Riveria Hankinhomes Land Trust (February 9, 2021)												
3815	143	1485	1431485GB	8201	Contributions-Non-Govts Agncs	0	1,940	1,940	0	0	1,940	0	0	1,940
					1431485GB	0	1,940	1,940	0	0	1,940	0	0	1,940
	Total	1485	Riveria Hankinhomes Land Trust (February 9, 2021)			0	1,940	1,940	0	0	1,940	0	0	1,940
Unit	1486	30th Riveria Land Trust (February 9, 2021)												
3815	143	1486	1431486GB	8201	Contributions-Non-Govts Agncs	0	194	194	0	0	194	0	0	194
					1431486GB	0	194	194	0	0	194	0	0	194
	Total	1486	30th Riveria Land Trust (February 9, 2021)			0	194	194	0	0	194	0	0	194
Unit	1487	Riveria Hankinhomes2 Land Trust (February 9, 2021)												
3815	143	1487	1431487GB	8201	Contributions-Non-Govts Agncs	0	776	776	0	0	776	0	0	776
					1431487GB	0	776	776	0	0	776	0	0	776
	Total	1487	Riveria Hankinhomes2 Land Trust (February 9, 2021)			0	776	776	0	0	776	0	0	776
Unit	1489	Community Land Trust project (July 13, 2021)												
3815	143	1489	1431489GC	8201	Contributions-Non-Govts Agncs	0	194	194	0	0	194	0	0	194
					1431489GC	0	194	194	0	0	194	0	0	194
	Total	1489	Community Land Trust project (July 13, 2021)			0	194	194	0	0	194	0	0	194
Unit	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)												
3815	143	1490	1431490GC	8201	Contributions-Non-Govts Agncs	0	17,991	17,991	0	0	17,991	0	0	17,991
					1431490GC	0	17,991	17,991	0	0	17,991	0	0	17,991
	Total	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)			0	17,991	17,991	0	0	17,991	0	0	17,991
Unit	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)												
3815	143	1491	1431491GC	8201	Contributions-Non-Govts Agncs	0	1,023	1,023	0	0	1,023	0	0	1,023
					1431491GC	0	1,023	1,023	0	0	1,023	0	0	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
	Total	1491	Riviera Beach CDC Villas at Solana project (August 2022)			0	1,023	1,023	0	0	1,023	0	0	1,023
	Unit	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)											
3815	143	1492	1431492GC	8201	Contributions-Non-Govts Agnces	0	2,446	2,446	0	0	2,446	0	0	2,446
			1431492GC			0	2,446	2,446	0	0	2,446	0	0	2,446
	Total	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)			0	2,446	2,446	0	0	2,446	0	0	2,446
	Unit	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)											
3815	143	1493	1431493GC	8201	Contributions-Non-Govts Agnces	0	341	341	0	0	341	0	0	341
			1431493GC			0	341	341	0	0	341	0	0	341
	Total	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)			0	341	341	0	0	341	0	0	341
	Unit	1494	CP Renaissance LLC project (June 14, 2022)											
3815	143	1494	1431494GC	8201	Contributions-Non-Govts Agnces	0	7,007	7,007	0	0	7,007	0	0	7,007
			1431494GC			0	7,007	7,007	0	0	7,007	0	0	7,007
	Total	1494	CP Renaissance LLC project (June 14, 2022)			0	7,007	7,007	0	0	7,007	0	0	7,007
	Unit	1495	Autumn Ridge Apartments LTD project (June 14, 2022)											
3815	143	1495	1431495GC	8201	Contributions-Non-Govts Agnces	0	16,479	16,479	0	0	16,479	0	0	16,479
			1431495GC			0	16,479	16,479	0	0	16,479	0	0	16,479
	Total	1495	Autumn Ridge Apartments LTD project (June 14, 2022)			0	16,479	16,479	0	0	16,479	0	0	16,479
	Unit	1496	Island Cove, LLC (August 23, 2022)											
3815	143	1496	1431496GC	8201	Contributions-Non-Govts Agnces	0	10,232	10,232	0	0	10,232	0	0	10,232
			1431496GC			0	10,232	10,232	0	0	10,232	0	0	10,232
	Total	1496	Island Cove, LLC (August 23, 2022)			0	10,232	10,232	0	0	10,232	0	0	10,232
	Unit	1498	Bridge Holding LLC project (December 20, 2022)											
3815	143	1498	1431498GC	8201	Contributions-Non-Govts Agnces	0	6,168	6,168	0	0	6,168	0	0	6,168
			1431498GC			0	6,168	6,168	0	0	6,168	0	0	6,168
	Total	1498	Bridge Holding LLC project (December 20, 2022)			0	6,168	6,168	0	0	6,168	0	0	6,168

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1500	Davis Commons, LLC project (December 20, 2022)												
3815	143	1500	1431500GC	8201	Contributions-Non-Govts Agnces	0	3,877	3,877	0	0	3,877	0	0	3,877
					1431500GC	0	3,877	3,877	0	0	3,877	0	0	3,877
Total	1500	Davis Commons, LLC project (December 20, 2022)				0	3,877	3,877	0	0	3,877	0	0	3,877
Unit	1501	Atlantic Grove Partners, LLC												
3815	143	1501	1431501GA	8201	Contributions-Non-Govts Agnces	0	207	207	0	0	207	0	0	207
					1431501GA	0	207	207	0	0	207	0	0	207
Total	1501	Atlantic Grove Partners, LLC				0	207	207	0	0	207	0	0	207
Unit	1502	SP Grove LLC (February 7, 2023)												
3815	143	1502	1431502GB	8201	Contributions-Non-Govts Agnces	0	14,016	14,016	0	0	14,016	0	0	14,016
					1431502GB	0	14,016	14,016	0	0	14,016	0	0	14,016
Total	1502	SP Grove LLC (February 7, 2023)				0	14,016	14,016	0	0	14,016	0	0	14,016
Unit	1503	R.A Ransom & Associates, Inc (January 23,2024)												
3815	143	1503	1431503GC	8201	Contributions-Non-Govts Agnces	0	0	370	0	0	370	0	0	370
					1431503GC	0	0	370	0	0	370	0	0	370
Total	1503	R.A Ransom & Associates, Inc (January 23,2024)				0	0	370	0	0	370	0	0	370
Unit	1504	Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)												
3815	143	1504	1431504GC	8201	Contributions-Non-Govts Agnces	0	0	6,085	0	0	6,085	0	0	6,085
					1431504GC	0	0	6,085	0	0	6,085	0	0	6,085
Total	1504	Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)				0	0	6,085	0	0	6,085	0	0	6,085
Unit	1505	Vita Nova of Renaissance Village, LLC (March 12, 2024)												
3815	143	1505	1431505GC	8201	Contributions-Non-Govts Agnces	0	0	2,017	0	0	2,017	0	0	2,017
					1431505GC	0	0	2,017	0	0	2,017	0	0	2,017
Total	1505	Vita Nova of Renaissance Village, LLC (March 12, 2024)				0	0	2,017	0	0	2,017	0	0	2,017
Unit	1506	Richman Lake Worth Apartments												

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

Fund	Dept	Unit	Appr Unit	Object	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	1506	1431506GC	8201	Contributions-Non-Govts Agnces	0	0	33,640	0	0	33,640	0	0	33,640
					1431506GC	0	0	33,640	0	0	33,640	0	0	33,640
	Total	1506	Richman Lake Worth Apartments			0	0	33,640	0	0	33,640	0	0	33,640
Unit	1507	Madison Terrace, LLC												
3815	143	1507	1431507GC	8201	Contributions-Non-Govts Agnces	0	0	15,298	0	0	15,298	0	0	15,298
					1431507GC	0	0	15,298	0	0	15,298	0	0	15,298
	Total	1507	Madison Terrace, LLC			0	0	15,298	0	0	15,298	0	0	15,298
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
3815	821	9145	8219145NI	9205	Tr To Public Bldg Impct Fee Fd 3	86,934	0	25,560	25,560	0	0	0	0	0
					8219145NI	86,934	0	25,560	25,560	0	0	0	0	0
	Total	9145	Transfers-Impact Fee Assistance Program			86,934	0	25,560	25,560	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3815	821	9708	8219708NI	9902	Operating Reserves	0	23,638	0	0	0	0	0	0	0
					8219708NI	0	23,638	0	0	0	0	0	0	0
	Total	9708	Impact Fee Program Reserve-FY2022			0	23,638	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3815	821	9709	8219709NI	9902	Operating Reserves	0	57,410	0	0	0	0	0	0	0
					8219709NI	0	57,410	0	0	0	0	0	0	0
	Total	9709	Impact Fee Program Reserve-FY2023			0	57,410	0	0	0	0	0	0	0
Unit	9710	Impact Fee Program Reserve-FY2024												
3815	821	9710	8219710NI	9902	Operating Reserves	0	0	151,896	0	151,896	0	0	0	151,896
					8219710NI	0	0	151,896	0	151,896	0	0	0	151,896
	Total	9710	Impact Fee Program Reserve-FY2024			0	0	151,896	0	151,896	0	0	0	151,896
3815	Impact Fee Assistance Program - Public Building					86,934	256,664	408,560	25,560	151,896	231,104	0	0	383,000
DEPT	101													

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	AG04	Mounts Garden Design Services												
3900	101	AG04	101AG04CA	6505	Design/Eng/Mgmt- Cip Admin	0	503,520	503,520	0	0	503,520	0	0	503,520
					101AG04CA	0	503,520	503,520	0	0	503,520	0	0	503,520
Total	AG04	Mounts Garden Design Services				0	503,520	503,520	0	0	503,520	0	0	503,520
Unit	AG08	Mount Botanical Garden Walkway												
3900	101	AG08	101AG08CA	6506	lotb - Infrastructure	0	4,812	0	0	0	0	0	0	0
					101AG08CA	0	4,812	0	0	0	0	0	0	0
Total	AG08	Mount Botanical Garden Walkway				0	4,812	0	0	0	0	0	0	0
Unit	AG16	Renovation of Cooperative Extension Office - Belle Glade												
3900	101	AG16	101AG16CA	6506	lotb - Infrastructure	0	124,000	124,000	0	0	124,000	0	0	124,000
					101AG16CA	0	124,000	124,000	0	0	124,000	0	0	124,000
Total	AG16	Renovation of Cooperative Extension Office - Belle Glade				0	124,000	124,000	0	0	124,000	0	0	124,000
Unit	AG17	Electrical Grid for Mounts Botanical Garden of PBC												
3900	101	AG17	101AG17CA	6506	lotb - Infrastructure	0	299,000	299,000	0	0	299,000	0	0	299,000
					101AG17CA	0	299,000	299,000	0	0	299,000	0	0	299,000
Total	AG17	Electrical Grid for Mounts Botanical Garden of PBC				0	299,000	299,000	0	0	299,000	0	0	299,000
Unit	AG18	Renovation of Building at Mounts Botanical Garden of PBC												
3900	101	AG18	101AG18CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,000	9,000	0	0	9,000	0	0	9,000
					101AG18CA	0	9,000	9,000	0	0	9,000	0	0	9,000
Total	AG18	Renovation of Building at Mounts Botanical Garden of PBC				0	9,000	9,000	0	0	9,000	0	0	9,000
Unit	AG19	Mounts Botanical Garden Welcome Center												
3900	101	AG19	101AG19CA	6505	Design/Eng/Mgmt- Cip Admin	96	31,202	30,561	30,560	-1	1	0	0	0
					101AG19CA	96	31,202	30,561	30,560	-1	1	0	0	0
Total	AG19	Mounts Botanical Garden Welcome Center				96	31,202	30,561	30,560	-1	1	0	0	0
Unit	AG20	Windows on the Floating World												

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
3611909CB						100,000	0	0	0	0	0	0	0	0
Total	1909	Donald Ross Rd. Bascule Bridge Equipment				100,000	0	0	0	0	0	0	0	0
Unit	1910	Linton Blvd. Bascule Bridge Replace and Upgrade Railing												
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
3611910CA						164,293	223,993	1,124,807	86,563	0	1,038,244	0	0	1,038,244
Total	1910	Linton Blvd. Bascule Bridge Replace and Upgrade R				164,293	223,993	1,124,807	86,563	0	1,038,244	0	0	1,038,244
Unit	1911	Stormwater GIS Mapping												
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
3611911CA						5,088	3,221,178	3,220,006	46,923	0	3,173,083	0	0	3,173,083
Total	1911	Stormwater GIS Mapping				5,088	3,221,178	3,220,006	46,923	0	3,173,083	0	0	3,173,083
Unit	1912	Torry Island Swing Bridge Repairs												
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
3611912CA						11,218	431,066	426,493	10,836	0	415,657	0	0	415,657
Total	1912	Torry Island Swing Bridge Repairs				11,218	431,066	426,493	10,836	0	415,657	0	0	415,657
Unit	1913	Palmetto Park Rd. Bridge Upgrade Operation Control Syste												
3900	361	1913	3611913CA	6571	Bridge Improvements	30,995	123,706	123,706	5,328	0	118,378	0	0	118,378
3611913CA						30,995	123,706	123,706	5,328	0	118,378	0	0	118,378
Total	1913	Palmetto Park Rd. Bridge Upgrade Operation Contrc				30,995	123,706	123,706	5,328	0	118,378	0	0	118,378
Unit	1944	Belvedere Heights Phase II												
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
					3611944CA	390,527	503,430	113,754	89	0	113,665	0	0	113,665
	Total	1944			Belvedere Heights Phase II	390,527	503,430	113,754	89	0	113,665	0	0	113,665
Unit	1950				Westgate Avenue from Wabasso Drive to Congress Avenue									
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
					3611950CA	51,011	6,880,928	10,536,232	2,025,835	0	8,510,397	0	0	8,510,397
	Total	1950			Westgate Avenue from Wabasso Drive to Congress Avenue	51,011	6,880,928	10,536,232	2,025,835	0	8,510,397	0	0	8,510,397
Unit	1979				Seminole Blvd., Oswego Ave. to Okeechobee Blvd.									
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
					3611979CA	59,351	1,732,540	2,511,800	1,251,508	0	1,260,292	0	0	1,260,292
	Total	1979			Seminole Blvd., Oswego Ave. to Okeechobee Blvd.	59,351	1,732,540	2,511,800	1,251,508	0	1,260,292	0	0	1,260,292
Unit	1985				Cherry Road from Military Trail to Quail Drive									
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
					3611985CA	111,667	228,109	1,430,883	141,877	0	1,289,006	0	0	1,289,006
	Total	1985			Cherry Road from Military Trail to Quail Drive	111,667	228,109	1,430,883	141,877	0	1,289,006	0	0	1,289,006
Unit	2000				Earle Lock Bar Operators, Guides and Receivers									
3900	361	2000	3612000CA	6572	Bridge Rehab & Renewal	0	80,000	80,000	0	0	80,000	0	125,000	205,000
					3612000CA	0	80,000	80,000	0	0	80,000	0	125,000	205,000
	Total	2000			Earle Lock Bar Operators, Guides and Receivers	0	80,000	80,000	0	0	80,000	0	125,000	205,000
Unit	2003				Bridge CCTV Camera/ DVR detection system									
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
					3612003CA	27,120	1,975,453	1,972,881	740,052	0	1,232,829	0	0	1,232,829
	Total	2003			Bridge CCTV Camera/ DVR detection system	27,120	1,975,453	1,972,881	740,052	0	1,232,829	0	0	1,232,829
Unit	2012				Shell - Rock Road Improvements									
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
					3612012CA	0	0	0	0	0	0	0	10,460,000	10,460,000
	Total	2012	Shell - Rock Road Improvements			0	0	0	0	0	0	0	10,460,000	10,460,000
Unit	2014	Stormwater Maintenance Projects CCRT and Non CCRT FY												
3900	361	2014	3612014CA	4612	Rep/Renov-Road+Street	0	0	10,098,000	0	0	10,098,000	0	0	10,098,000
					3612014CA	0	0	10,098,000	0	0	10,098,000	0	0	10,098,000
	Total	2014	Stormwater Maintenance Projects CCRT and Non C			0	0	10,098,000	0	0	10,098,000	0	0	10,098,000
Unit	2019	Stormwater Maintenance FY 2025												
3900	361	2019	3612019CA	6506	lotb - Infrastructure	0	0	0	0	0	0	0	10,000,000	10,000,000
					3612019CA	0	0	0	0	0	0	0	10,000,000	10,000,000
	Total	2019	Stormwater Maintenance FY 2025			0	0	0	0	0	0	0	10,000,000	10,000,000
DEPT	363													
Unit	R002	Pavement Mgmt/Roadway Striping												
3900	363	R002	363R002CC	4606	Repair/Maint-Roads,Bridges,Row	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
					363R002CC	0	56,359	56,359	22,000	0	34,359	0	0	34,359
	Total	R002	Pavement Mgmt/Roadway Striping			0	56,359	56,359	22,000	0	34,359	0	0	34,359
Unit	R118	Pavement Mgmt / Roadway Striping FY2018												
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
					363R118CA	0	129,364	129,364	127,465	0	1,899	0	0	1,899
	Total	R118	Pavement Mgmt / Roadway Striping FY2018			0	129,364	129,364	127,465	0	1,899	0	0	1,899
Unit	R119	Pavement Mgmt / Roadway Striping FY2019												
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
					363R119CA	19,571	56,432	56,102	28,916	0	27,186	0	0	27,186
	Total	R119			Pavement Mgmt / Roadway Striping FY2019	19,571	56,432	56,102	28,916	0	27,186	0	0	27,186
Unit	R120				Pavement Mgmt / Roadway Striping FY2020									
3900	363	R120	363R120CA	4612	Rep/Renov-Road+Street	52,278	98,163	98,163	0	0	98,163	0	0	98,163
					363R120CA	52,278	98,163	98,163	0	0	98,163	0	0	98,163
	Total	R120			Pavement Mgmt / Roadway Striping FY2020	52,278	98,163	98,163	0	0	98,163	0	0	98,163
Unit	R121				Pavement Mgmt / Roadway Striping FY2021									
3900	363	R121	363R121CA	4612	Rep/Renov-Road+Street	119,717	747,808	662,969	153,647	0	509,322	0	0	509,322
					363R121CA	119,717	747,808	662,969	153,647	0	509,322	0	0	509,322
	Total	R121			Pavement Mgmt / Roadway Striping FY2021	119,717	747,808	662,969	153,647	0	509,322	0	0	509,322
Unit	R122				Pavement Mgmt/Roadway Stripping FY2022									
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
					363R122CA	3,214,352	4,267,513	3,103,414	1,306,307	0	1,797,107	0	0	1,797,107
	Total	R122			Pavement Mgmt/Roadway Stripping FY2022	3,214,352	4,267,513	3,103,414	1,306,307	0	1,797,107	0	0	1,797,107
Unit	R123				Pavement Mgnt/Roadway Striping FY2023									
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
					363R123CA	0	6,000,000	6,000,000	262,930	0	5,737,070	0	0	5,737,070
	Total	R123			Pavement Mgnt/Roadway Striping FY2023	0	6,000,000	6,000,000	262,930	0	5,737,070	0	0	5,737,070
Unit	R124				Pavement Mgnt/Roadway Striping FY2024									
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
					363R124CA	0	8,000,000	8,000,000	10,999	0	7,989,001	0	0	7,989,001
	Total	R124			Pavement Mgnt/Roadway Striping FY2024	0	8,000,000	8,000,000	10,999	0	7,989,001	0	0	7,989,001
Unit	R125				Pavement Mgnt/Roadway Striping FY2025									
3900	363	R125	363R125CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	8,000,000	8,000,000
					363R125CA	0	0	0	0	0	0	0	8,000,000	8,000,000

**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
					366X178CA	0	14,212	14,212	14,212	0	0	0	0	0
	Total	X178			Cabana Colony Community Pavilion Project	0	14,212	14,212	14,212	0	0	0	0	0
Unit	X179				Pahokee Speed Humps Project									
3900	366	X179	366X179CA	4606	Repair/Maint-Roads,Bridges,Row	0	1,478	0	0	0	0	0	0	0
					366X179CA	0	1,478	0	0	0	0	0	0	0
	Total	X179			Pahokee Speed Humps Project	0	1,478	0	0	0	0	0	0	0
Unit	X180				Plantation Speed Humps Project									
3900	366	X180	366X180CA	6551	Road & Street Improvements*	5,917	21,213	19,952	0	0	19,952	0	0	19,952
					366X180CA	5,917	21,213	19,952	0	0	19,952	0	0	19,952
	Total	X180			Plantation Speed Humps Project	5,917	21,213	19,952	0	0	19,952	0	0	19,952
Unit	X181				Cannongate-Southwoods Speed Hump Project									
3900	366	X181	366X181CA	6551	Road & Street Improvements*	63,100	14,200	14,200	0	0	14,200	0	0	14,200
					366X181CA	63,100	14,200	14,200	0	0	14,200	0	0	14,200
	Total	X181			Cannongate-Southwoods Speed Hump Project	63,100	14,200	14,200	0	0	14,200	0	0	14,200
Unit	X182				Seminole Manor Street Lighting									
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
					366X182CA	0	150,000	150,000	2,880	0	147,120	0	0	147,120
	Total	X182			Seminole Manor Street Lighting	0	150,000	150,000	2,880	0	147,120	0	0	147,120
Unit	X184				Country Club Acres Paving and Draining Improvements									
3900	366	X184	366X184CA	6551	Road & Street Improvements*	0	4,629	4,629	0	0	4,629	0	0	4,629
					366X184CA	0	4,629	4,629	0	0	4,629	0	0	4,629
	Total	X184			Country Club Acres Paving and Draining Improvements	0	4,629	4,629	0	0	4,629	0	0	4,629
Unit	X185				Country Club Acres Speed Hump Project									
3900	366	X185	366X185CA	6551	Road & Street Improvements*	0	97,290	140,300	139,009	0	1,291	0	0	1,291
					366X185CA	0	97,290	140,300	139,009	0	1,291	0	0	1,291

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

Fund	Dept	Unit	Appr Unit	Object	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	X185	Country Club Acres	Speed Hump Project		0	97,290	140,300	139,009	0	1,291	0	0	1,291
	Unit	X186	Seminole Manor Speed Hump Project											
3900	366	X186	366X186CA	6551	Road & Street Improvements*	0	112,030	112,030	0	0	112,030	0	0	112,030
					366X186CA	0	112,030	112,030	0	0	112,030	0	0	112,030
	Total	X186	Seminole Manor Speed Hump Project			0	112,030	112,030	0	0	112,030	0	0	112,030
	Unit	X187	Sunrise Drive Street Lighting Project											
3900	366	X187	366X187CA	6551	Road & Street Improvements*	0	0	100,000	0	0	100,000	0	0	100,000
					366X187CA	0	0	100,000	0	0	100,000	0	0	100,000
	Total	X187	Sunrise Drive Street Lighting Project			0	0	100,000	0	0	100,000	0	0	100,000
	Unit	X188	Sand Castle Speed Hump Prj- Coral St											
3900	366	X188	366X188CA	6551	Road & Street Improvements*	0	0	6,600	6,599	0	1	0	0	1
					366X188CA	0	0	6,600	6,599	0	1	0	0	1
	Total	X188	Sand Castle Speed Hump Prj- Coral St			0	0	6,600	6,599	0	1	0	0	1
	Unit	X189	Haverhill East Street Lighting Project											
3900	366	X189	366X189CA	6551	Road & Street Improvements*	0	0	80,000	0	0	80,000	0	0	80,000
					366X189CA	0	0	80,000	0	0	80,000	0	0	80,000
	Total	X189	Haverhill East Street Lighting Project			0	0	80,000	0	0	80,000	0	0	80,000
	Unit	X190	Haverhill East Speed Hump Project											
3900	366	X190	366X190CA	6551	Road & Street Improvements*	0	0	39,600	29,400	0	10,200	0	0	10,200
					366X190CA	0	0	39,600	29,400	0	10,200	0	0	10,200
	Total	X190	Haverhill East Speed Hump Project			0	0	39,600	29,400	0	10,200	0	0	10,200
	Unit	X191	Homes at Lawrence Speed Hump Project											
3900	366	X191	366X191CA	6551	Road & Street Improvements*	0	0	33,000	24,500	0	8,500	0	0	8,500
					366X191CA	0	0	33,000	24,500	0	8,500	0	0	8,500
	Total	X191	Homes at Lawrence Speed Hump Project			0	0	33,000	24,500	0	8,500	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									
DEPT 661																							
Unit	PS02	Kolter-Briger Hurricane Shelter Capacity																					
3900	661	PS02	661PS02CA	6502	Building Construction - Cip	0	100,000	100,000	0	0	100,000	0	0	100,000									
					661PS02CA	0	100,000	100,000	0	0	100,000	0	0	100,000									
	Total	PS02	Kolter-Briger Hurricane Shelter Capacity												0	100,000	100,000	0	0	100,000			
Unit PS23 Repair Emergency Medical Svcs (EMS) / UHF Radio System																							
3900	661	PS23	661PS23CA	4907	Building Improvemts Noncapital	0	90,000	90,000	0	0	90,000	0	450,000	540,000									
					661PS23CA	0	90,000	90,000	0	0	90,000	0	450,000	540,000									
	Total	PS23	Repair Emergency Medical Svcs (EMS) / UHF Radio												0	90,000	90,000	0	450,000	540,000			
DEPT 761																							
Unit	B669	Lutheran Services R&R																					
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									
					761B669CA	337,672	3,057,741	3,023,282	127,159	0	2,896,123	0	1,005,000	3,901,123									
	Total	B669	Lutheran Services R&R												337,672	3,057,741	3,023,282	127,159	0	2,896,123	0	1,005,000	3,901,123
DEPT 821																							
Unit	9100	Transfers																					
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									
					8219100NI	107,086	73,620	1,373,618	1,373,618	3,439,650	0	0	0	3,439,650									
	Total	9100	Transfers												107,086	73,620	1,373,618	1,373,618	3,439,650	0	0	0	3,439,650
Unit	9801	Reserves - Fund 3900																					
3900	821	9801	8219801NA	9908	Res-New Projects	0	0	307,949	0	0	0	0	0	0									
					8219801NA	0	0	307,949	0	0	0	0	0	0									
	Total	9801	Reserves - Fund 3900												0	0	307,949	0	0	0	0	0	
3900	Capital Outlay					5,216,381	46,492,378	63,540,192	8,519,212	9,057,736	49,094,944	0	30,040,000	88,192,680									
DEPT 491																							
Unit	I334	EOC Computer Room HVAC Remediation (FY2016)																					

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

Fund	Dept	Unit	Appr Unit	Object	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	I355	491I355CA	5121	Data Procssng Sftwre/Accessres	0	28,638	28,638	0	0	28,638	0	0	28,638
					491I355CA	0	28,638	28,638	0	0	28,638	0	0	28,638
	Total	I355	Enterprise Security & Threat Mgmt (FY 2017)			0	28,638	28,638	0	0	28,638	0	0	28,638
Unit	I370	Image & Video Archive (FY 2018)												
3901	491	I370	491I370CA	6405	Data Processing Equipment	0	575	575	0	0	575	0	0	575
					491I370CA	0	575	575	0	0	575	0	0	575
	Total	I370	Image & Video Archive (FY 2018)			0	575	575	0	0	575	0	0	575
Unit	I371	Renovation of GCC 4th Floor Data Center												
3901	491	I371	491I371CA	4907	Building Improvemts Noncapital	0	7,281	16,621	0	0	16,621	0	0	16,621
3901	491	I371	491I371CA	6507	Machinery & Equipment - Constr	0	216,742	207,402	0	0	207,402	0	0	207,402
					491I371CA	0	224,023	224,023	0	0	224,023	0	0	224,023
	Total	I371	Renovation of GCC 4th Floor Data Center			0	224,023	224,023	0	0	224,023	0	0	224,023
Unit	I378	WAN In-Building Cabling (FY19)												
3901	491	I378	491I378CA	4674	Rep/Maint-Dp Equip & Software	22	1	0	0	0	0	0	0	0
					491I378CA	22	1	0	0	0	0	0	0	0
	Total	I378	WAN In-Building Cabling (FY19)			22	1	0	0	0	0	0	0	0
Unit	I381	Enterprise -wide IVR Implmentation / Expansion (FY19)												
3901	491	I381	491I381CA	3140	Consultant Services *	1,975	1,975	0	0	0	0	0	0	0
					491I381CA	1,975	1,975	0	0	0	0	0	0	0
	Total	I381	Enterprise -wide IVR Implmentation / Expansion (FY			1,975	1,975	0	0	0	0	0	0	0
Unit	I385	Image and Video Archive (FY19)												
3901	491	I385	491I385CA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3901	491	I385	491I385CA	6405	Data Processing Equipment	0	947	947	0	0	947	0	0	947
					491I385CA	0	948	948	0	0	948	0	0	948
	Total	I385	Image and Video Archive (FY19)			0	948	948	0	0	948	0	0	948
Unit	I390	Identity and Access Management Replacement (FY19)												

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

Fund	Dept	Unit	Appr Unit	Object	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 Proccsng 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
					491I390CA	129,539	110,461	110,461	6,150	0	104,311	0	0	104,311
Total	I390	Identity and Access Management Replacement (FY1				129,539	110,461	110,461	6,150	0	104,311	0	0	104,311
Unit	I392	OSC Data Center Environmental Mgmt System (FY19)												
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
					491I392CA	25,286	40,514	40,514	32,887	0	7,627	0	0	7,627
Total	I392	OSC Data Center Environmental Mgmt System (FY1				25,286	40,514	40,514	32,887	0	7,627	0	0	7,627
Unit	I393	Enterprise Facsimilie System Replacement/Upgrade (FY19)												
3901	491	I393	491I393CA	6406	Data Processing Software	0	90,000	90,000	0	0	90,000	0	0	90,000
					491I393CA	0	90,000	90,000	0	0	90,000	0	0	90,000
Total	I393	Enterprise Facsimilie System Replacement/Upgrade				0	90,000	90,000	0	0	90,000	0	0	90,000
Unit	I394	Enterprise-wide IVR Implementation/Expansion (FY20)												
3901	491	I394	491I394CA	3140	Consultant Services *	5,046	5,046	0	0	0	0	0	0	0
					491I394CA	5,046	5,046	0	0	0	0	0	0	0
Total	I394	Enterprise-wide IVR Implementation/Expansion (FY2				5,046	5,046	0	0	0	0	0	0	0
Unit	I395	Network Infrastructure RR&I (FY20)												
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 Proccsng Sftwre/Accessres	5,760	2	103	103	0	0	0	0	0
					491I395CA	5,760	4,502	582	581	-1	1	0	0	0
Total	I395	Network Infrastructure RR&I (FY20)				5,760	4,502	582	581	-1	1	0	0	0
Unit	I396	Network/Internet Security/Threat Management (FY20)												
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 Proccsng 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
					491I396CA	2	50,349	50,347	0	0	50,347	0	0	50,347
	Total	I396			Network/Internet Security/Threat Management (FY20)	2	50,349	50,347	0	0	50,347	0	0	50,347
Unit	I398				Video Service Delivery (FY20)									
3901	491	I398	491I398CA	4674	Rep/Maint-Dp Equip & Software	0	1,156	868	867	0	1	0	0	1
3901	491	I398	491I398CA	5121	Data Procssng Sftwre/Accessres	289	815	815	0	0	815	0	0	815
					491I398CA	289	1,971	1,683	867	0	816	0	0	816
	Total	I398			Video Service Delivery (FY20)	289	1,971	1,683	867	0	816	0	0	816
Unit	I407				Network Infrastructure RR&I (FY20)									
3901	491	I407	491I407CA	4674	Rep/Maint-Dp Equip & Software	3,270	1,537	0	0	0	0	0	0	0
3901	491	I407	491I407CA	5121	Data Procssng Sftwre/Accessres	1,048	943	910	910	0	0	0	0	0
					491I407CA	4,317	2,480	910	910	0	0	0	0	0
	Total	I407			Network Infrastructure RR&I (FY20)	4,317	2,480	910	910	0	0	0	0	0
Unit	I409				Communications / Telephony Expansion (FY21)									
3901	491	I409	491I409CA	4674	Rep/Maint-Dp Equip & Software	2	2	11,700	11,699	0	1	0	0	1
3901	491	I409	491I409CA	5112	Telephone Equipment/Install	28,114	19,357	780	0	0	780	0	0	780
					491I409CA	28,116	19,359	12,480	11,699	0	781	0	0	781
	Total	I409			Communications / Telephony Expansion (FY21)	28,116	19,359	12,480	11,699	0	781	0	0	781
Unit	I410				Video Service Delivery (FY21)									
3901	491	I410	491I410CA	5121	Data Procssng Sftwre/Accessres	1,071	2,650	2,650	220	0	2,430	0	0	2,430
					491I410CA	1,071	2,650	2,650	220	0	2,430	0	0	2,430
	Total	I410			Video Service Delivery (FY21)	1,071	2,650	2,650	220	0	2,430	0	0	2,430
Unit	I411				Enterprise Cabling (FY21)									
3901	491	I411	491I411CA	4674	Rep/Maint-Dp Equip & Software	1,950	85,043	178,440	164,687	0	13,753	0	0	13,753
3901	491	I411	491I411CA	5121	Data Procssng Sftwre/Accessres	0	129,366	93,412	1,323	0	92,089	0	0	92,089
3901	491	I411	491I411CA	6405	Data Processing Equipment	0	133,333	75,890	0	0	75,890	0	0	75,890
					491I411CA	1,950	347,742	347,742	166,010	0	181,732	0	0	181,732
	Total	I411			Enterprise Cabling (FY21)	1,950	347,742	347,742	166,010	0	181,732	0	0	181,732

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	I412	Cellular Reinforcement (FY21)												
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
					491I412CA	4,449	387,815	387,756	71,238	0	316,518	0	0	316,518
Total	I412	Cellular Reinforcement (FY21)				4,449	387,815	387,756	71,238	0	316,518	0	0	316,518
Unit	I413	Device/Software Inventory Management (FY21)												
3901	491	I413	491I413CA	4674	Rep/Maint-Dp Equip & Software	64,529	0	0	0	0	0	0	0	0
					491I413CA	64,529	0	0	0	0	0	0	0	0
Total	I413	Device/Software Inventory Management (FY21)				64,529	0	0	0	0	0	0	0	0
Unit	I418	OSC Data Center Enviro Management Systems (FY21)												
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
					491I418CA	0	100,000	100,000	75,448	0	24,552	0	0	24,552
Total	I418	OSC Data Center Enviro Management Systems (FY21)				0	100,000	100,000	75,448	0	24,552	0	0	24,552
Unit	I419	Countywide Security Operations (FY21)												
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
					491I419CA	282,842	1	0	0	0	0	0	0	0
Total	I419	Countywide Security Operations (FY21)				282,842	1	0	0	0	0	0	0	0
Unit	I421	Asset Tracking FAMO Project (FY21)												
3901	491	I421	491I421CA	5121	Data Procssng Sftwre/Accessres	93,672	0	0	0	0	0	0	0	0
					491I421CA	93,672	0	0	0	0	0	0	0	0
Total	I421	Asset Tracking FAMO Project (FY21)				93,672	0	0	0	0	0	0	0	0
Unit	I422	Network Infrastructure RR&I (FY22)												

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

Fund	Dept	Unit	Appr Unit	Object	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 Procssng 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
					491I422CA	757,471	382,012	267,729	90,308	0	177,421	0	0	177,421
Total	I422	Network Infrastructure RR&I (FY22)				757,471	382,012	267,729	90,308	0	177,421	0	0	177,421
Unit	I424	Communications Telephony Expansion (FY22)												
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 & Subscriptns	17,961	0	0	0	0	0	0	0	0
					491I424CA	63,008	1	0	0	0	0	0	0	0
Total	I424	Communications Telephony Expansion (FY22)				63,008	1	0	0	0	0	0	0	0
Unit	I425	Video Service Delivery (FY22)												
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 Procssng 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
					491I425CA	59,280	110,023	85,715	56,655	0	29,060	0	0	29,060
Total	I425	Video Service Delivery (FY22)				59,280	110,023	85,715	56,655	0	29,060	0	0	29,060
Unit	I426	Platform Infrastructure (FY22)												
3901	491	I426	491I426CA	5121	Data Procssng Sftwre/Accessres	24,451	0	0	0	0	0	0	0	0
					491I426CA	24,451	0	0	0	0	0	0	0	0
Total	I426	Platform Infrastructure (FY22)				24,451	0	0	0	0	0	0	0	0
Unit	I427	Data Center RR&I (F22)												
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 Procssng 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
					491I427CA	31,909	646,808	643,092	2,673	0	640,419	0	0	640,419
Total	I427	Data Center RR&I (F22)				31,909	646,808	643,092	2,673	0	640,419	0	0	640,419
Unit	I428	Microsoft (FY22)												
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 Proccsng 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
					491I428CA	0	154,438	154,438	26,161	0	128,277	0	0	128,277
	Total	I428	Microsoft (FY22)			0	154,438	154,438	26,161	0	128,277	0	0	128,277
Unit	I429	Countywide Security Operations (FY22)												
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 Proccsng 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
					491I429CA	85,000	443,236	415,000	404,594	0	10,406	0	0	10,406
	Total	I429	Countywide Security Operations (FY22)			85,000	443,236	415,000	404,594	0	10,406	0	0	10,406
Unit	I430	GIS (FY22)												
3901	491	I430	491I430CA	3401	Other Contractual Services *	25,607	5,122	0	0	0	0	0	0	0
					491I430CA	25,607	5,122	0	0	0	0	0	0	0
	Total	I430	GIS (FY22)			25,607	5,122	0	0	0	0	0	0	0
Unit	I431	Network Infrastructure RR&I (FY23)												
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 Proccsng 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
					491I431CA	2,665,484	5,685,879	3,334,516	2,078,288	0	1,256,228	0	0	1,256,228
	Total	I431	Network Infrastructure RR&I (FY23)			2,665,484	5,685,879	3,334,516	2,078,288	0	1,256,228	0	0	1,256,228
Unit	I432	Network/Internet Security/Threat Management (FY23)												
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 Proccsng 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
					491I432CA	142,158	250,000	107,842	107,841	-1	1	0	0	0
	Total	I432	Network/Internet Security/Threat Management (FY23)			142,158	250,000	107,842	107,841	-1	1	0	0	0
Unit	I433	Communications / Telehpony Expansion (FY23)												

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

Fund	Dept	Unit	Appr Unit	Object	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 Procssng 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
					491I433CA	375,545	1,172,087	874,456	173,703	0	700,753	0	0	700,753
Total	I433		Communications / Telehpony Expansion (FY23)			375,545	1,172,087	874,456	173,703	0	700,753	0	0	700,753
Unit	I434	Video Service Delivery (FY23)												
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 Procssng 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
					491I434CA	16,364	233,636	233,636	0	0	233,636	0	0	233,636
Total	I434		Video Service Delivery (FY23)			16,364	233,636	233,636	0	0	233,636	0	0	233,636
Unit	I435	Platform Infrastructure RRI (FY23)												
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 Procssng 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
					491I435CA	3,867,323	1,241,158	432,678	432,677	-1	1	0	0	0
Total	I435		Platform Infrastructure RRI (FY23)			3,867,323	1,241,158	432,678	432,677	-1	1	0	0	0
Unit	I436	Data Center RR&I (FY23)												
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 Procssng 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
					491I436CA	0	500,000	500,000	0	0	500,000	0	0	500,000
Total	I436		Data Center RR&I (FY23)			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	I437	Microsoft (FY23)												
3901	491	I437	491I437CA	5121	Data Procssng 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
					491I437CA	0	954,000	954,000	0	0	954,000	0	0	954,000
	Total	I437	Microsoft (FY23)			0	954,000	954,000	0	0	954,000	0	0	954,000
Unit	I438	GIS (FY23)												
3901	491	I438	491I438CA	3401	Other Contractual Services *	402,931	40,780	97,069	97,069	0	0	0	0	0
3901	491	I438	491I438CA	6405	Data Processing Equipment	0	97,068	0	0	0	0	0	0	0
					491I438CA	402,931	137,848	97,069	97,069	0	0	0	0	0
	Total	I438	GIS (FY23)			402,931	137,848	97,069	97,069	0	0	0	0	0
Unit	I439	ISS RFID Implementation												
3901	491	I439	491I439CA	5121	Data Procsssng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					491I439CA	0	100,000	100,000	0	0	100,000	0	0	100,000
	Total	I439	ISS RFID Implementation			0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	I440	CGI Upgrades												
3901	491	I440	491I440CA	5121	Data Procsssng Sftwre/Accessres	464,159	1,254,245	790,086	539,999	0	250,087	0	0	250,087
					491I440CA	464,159	1,254,245	790,086	539,999	0	250,087	0	0	250,087
	Total	I440	CGI Upgrades			464,159	1,254,245	790,086	539,999	0	250,087	0	0	250,087
Unit	I441	Network Infrastructure RR&I (FY24)												
3901	491	I441	491I441CA	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	491I441CA	5112	Telephone Equipment/Install	0	0	73,566	0	0	73,566	0	0	73,566
3901	491	I441	491I441CA	5121	Data Procsssng Sftwre/Accessres	0	2,333,333	2,850,193	2,456,172	0	394,021	0	0	394,021
3901	491	I441	491I441CA	6405	Data Processing Equipment	0	2,333,334	1,742,908	182,991	0	1,559,917	0	0	1,559,917
					491I441CA	0	7,000,000	7,000,000	3,596,131	0	3,403,869	0	0	3,403,869
	Total	I441	Network Infrastructure RR&I (FY24)			0	7,000,000	7,000,000	3,596,131	0	3,403,869	0	0	3,403,869
Unit	I442	Network/Internet Security/Threat Management (FY24)												
3901	491	I442	491I442CA	4674	Rep/Maint-Dp Equip & Software	0	200,000	16,859	16,859	0	0	0	0	0
3901	491	I442	491I442CA	5121	Data Procsssng Sftwre/Accessres	0	200,000	383,141	383,140	0	1	0	0	1
					491I442CA	0	400,000	400,000	399,999	0	1	0	0	1
	Total	I442	Network/Internet Security/Threat Management (FY24)			0	400,000	400,000	399,999	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
Unit	I443	Communications/Telephony Expansion (FY24)												
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
					491I443CA	0	400,000	400,000	4,354	0	395,646	0	0	395,646
Total	I443	Communications/Telephony Expansion (FY24)				0	400,000	400,000	4,354	0	395,646	0	0	395,646
Unit	I444	Video Service Delivery (FY24)												
3901	491	I444	491I444CA	5121	Data Procssng Sftwre/Accessres	0	300,000	300,000	0	0	300,000	0	0	300,000
					491I444CA	0	300,000	300,000	0	0	300,000	0	0	300,000
Total	I444	Video Service Delivery (FY24)				0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	I445	Enterprise Cabling (FY24)												
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 Procssng Sftwre/Accessres	0	50,000	50,000	0	0	50,000	0	0	50,000
					491I445CA	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	I445	Enterprise Cabling (FY24)				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	I446	Platform Infrastructure RR&I (FY24)												
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 Procssng 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
					491I446CA	0	5,100,000	5,100,000	4,775,694	0	324,306	0	0	324,306
Total	I446	Platform Infrastructure RR&I (FY24)				0	5,100,000	5,100,000	4,775,694	0	324,306	0	0	324,306
Unit	I447	Data Center RR&I (FY24)												
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 Procssng Sftwre/Accessres	0	250,000	250,000	0	0	250,000	0	0	250,000
					491I447CA	0	925,000	925,000	0	0	925,000	0	0	925,000
Total	I447	Data Center RR&I (FY24)				0	925,000	925,000	0	0	925,000	0	0	925,000
Unit	I448	Microsoft (FY24)												

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

Fund	Dept	Unit	Appr Unit	Object	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
					491I448CA	0	1,170,000	1,170,000	0	0	1,170,000	0	0	1,170,000
	Total	I448	Microsoft (FY24)			0	1,170,000	1,170,000	0	0	1,170,000	0	0	1,170,000
Unit	I449	Countywide Security Operations (FY24)												
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
					491I449CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	I449	Countywide Security Operations (FY24)			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	I450	GIS (FY24)												
3901	491	I450	491I450CA	3401	Other Contractual Services *	0	500,000	500,000	195,569	0	304,431	0	0	304,431
					491I450CA	0	500,000	500,000	195,569	0	304,431	0	0	304,431
	Total	I450	GIS (FY24)			0	500,000	500,000	195,569	0	304,431	0	0	304,431
Unit	I451	LiDAR (FY24)												
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
					491I451CA	0	2,200,000	2,200,000	0	0	2,200,000	0	750,000	2,950,000
	Total	I451	LiDAR (FY24)			0	2,200,000	2,200,000	0	0	2,200,000	0	750,000	2,950,000
Unit	I452	Network Infrastructure RR&I (FY25)												
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
					491I452CA	0	0	0	0	0	0	0	7,700,000	7,700,000
	Total	I452	Network Infrastructure RR&I (FY25)			0	0	0	0	0	0	0	7,700,000	7,700,000
Unit	I453	Network/Internet Security/Threat Management (FY25)												
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
3901	491	I453	491I453CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	200,000	200,000
					491I453CA	0	0	0	0	0	0	0	600,000	600,000
		Total	I453	Network/Internet Security/Threat Management (FY25)		0	0	0	0	0	0	0	600,000	600,000
Unit	I454	Communications/Telephony Expansion (FY25)												
3901	491	I454	491I454CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	166,667	166,667
3901	491	I454	491I454CA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	166,666	166,666
3901	491	I454	491I454CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	166,667	166,667
					491I454CA	0	0	0	0	0	0	0	500,000	500,000
		Total	I454	Communications/Telephony Expansion (FY25)		0	0	0	0	0	0	0	500,000	500,000
Unit	I455	Video Service Delivery (FY25)												
3901	491	I455	491I455CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	100,000	100,000
3901	491	I455	491I455CA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	100,000	100,000
3901	491	I455	491I455CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	100,000	100,000
					491I455CA	0	0	0	0	0	0	0	300,000	300,000
		Total	I455	Video Service Delivery (FY25)		0	0	0	0	0	0	0	300,000	300,000
Unit	I456	Enterprise Cabling (FY25)												
3901	491	I456	491I456CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	166,667	166,667
3901	491	I456	491I456CA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	166,667	166,667
3901	491	I456	491I456CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	166,666	166,666
					491I456CA	0	0	0	0	0	0	0	500,000	500,000
		Total	I456	Enterprise Cabling (FY25)		0	0	0	0	0	0	0	500,000	500,000
Unit	I457	Platform Infrastructure RRI (FY25)												
3901	491	I457	491I457CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	2,433,333	2,433,333
3901	491	I457	491I457CA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	2,433,334	2,433,334
3901	491	I457	491I457CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	2,433,333	2,433,333
					491I457CA	0	0	0	0	0	0	0	7,300,000	7,300,000
		Total	I457	Platform Infrastructure RRI (FY25)		0	0	0	0	0	0	0	7,300,000	7,300,000
Unit	I458	Data Center RR&I (FY25)												

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

Fund	Dept	Unit	Appr Unit	Object	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	I458	491I458CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	1,175,000	1,175,000
					491I458CA	0	0	0	0	0	0	0	1,175,000	1,175,000
	Total	I458	Data Center RR&I (FY25)			0	0	0	0	0	0	0	1,175,000	1,175,000
Unit	I459	Microsoft (FY25)												
3901	491	I459	491I459CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	833,334	833,334
3901	491	I459	491I459CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	833,333	833,333
3901	491	I459	491I459CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	833,333	833,333
					491I459CA	0	0	0	0	0	0	0	2,500,000	2,500,000
	Total	I459	Microsoft (FY25)			0	0	0	0	0	0	0	2,500,000	2,500,000
Unit	I460	Countywide Security Operations (FY25)												
3901	491	I460	491I460CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	333,333	333,333
3901	491	I460	491I460CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	333,333	333,333
3901	491	I460	491I460CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	333,334	333,334
					491I460CA	0	0	0	0	0	0	0	1,000,000	1,000,000
	Total	I460	Countywide Security Operations (FY25)			0	0	0	0	0	0	0	1,000,000	1,000,000
Unit	I461	GIS (FY25)												
3901	491	I461	491I461CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	750,000	750,000
3901	491	I461	491I461CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					491I461CA	0	0	0	0	0	0	0	750,000	750,000
	Total	I461	GIS (FY25)			0	0	0	0	0	0	0	750,000	750,000
DEPT	821													
Unit	9123	Transfers-Fund 3901												
3901	821	9123	8219123NA	9000	Tr To General Fund Fd 0001	134,213	0	775,947	775,947	2,228,403	0	0	0	2,228,403
					8219123NA	134,213	0	775,947	775,947	2,228,403	0	0	0	2,228,403
	Total	9123	Transfers-Fund 3901			134,213	0	775,947	775,947	2,228,403	0	0	0	2,228,403
3901	Information Technology Capital Improvements					9,787,437	34,815,858	31,281,303	14,230,200	2,228,400	17,051,103	0	23,825,000	43,104,503
DEPT	601													
Unit	9900	Reserves												

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

Fund	Dept	Unit	Appr Unit	Object	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
					6019900NA	0	5,133,372	5,404,795	0	10,324,440	0	0	0	10,324,440
	Total	9900	Reserves			0	5,133,372	5,404,795	0	10,324,440	0	0	0	10,324,440
Unit	Z002	Field Inspection and Routing												
3904	601	Z002	601Z002CA	5121	Data Procssng Sftwre/Accessres	0	166,627	166,627	0	0	166,627	0	0	166,627
					601Z002CA	0	166,627	166,627	0	0	166,627	0	0	166,627
	Total	Z002	Field Inspection and Routing			0	166,627	166,627	0	0	166,627	0	0	166,627
Unit	Z009	Drone Technology												
3904	601	Z009	601Z009CA	6405	Data Processing Equipment	0	50,000	50,000	0	0	50,000	0	0	50,000
					601Z009CA	0	50,000	50,000	0	0	50,000	0	0	50,000
	Total	Z009	Drone Technology			0	50,000	50,000	0	0	50,000	0	0	50,000
Unit	Z012	Vista Expansion & New Building Construction												
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
					601Z012CA	0	39,857,000	39,857,000	511,975	0	39,345,025	0	20,206,591	59,551,616
	Total	Z012	Vista Expansion & New Building Construction			0	39,857,000	39,857,000	511,975	0	39,345,025	0	20,206,591	59,551,616
Unit	Z014	Electronic Capabilities for Dias												
3904	601	Z014	601Z014CA	5121	Data Procssng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					601Z014CA	0	100,000	100,000	0	0	100,000	0	0	100,000
	Total	Z014	Electronic Capabilities for Dias			0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	Z015	Interim Renovations to Vista												
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
					601Z015CA	80,579	79,133	58,218	0	0	58,218	0	0	58,218

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

Fund	Dept	Unit	Appr Unit	Object	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	0	647,400	647,400	0	0	647,400	0	0	647,400
					6619258CA	0	647,400	647,400	0	0	647,400	0	0	647,400
	Total	9258	FY17 911 Projects			0	647,400	647,400	0	0	647,400	0	0	647,400
Unit	9259	FY18 911 Projects												
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	0	1,703,736	1,703,736	0	0	1,703,736	0	0	1,703,736
					6619259CA	0	1,703,739	1,703,739	0	0	1,703,739	0	0	1,703,739
	Total	9259	FY18 911 Projects			0	1,703,739	1,703,739	0	0	1,703,739	0	0	1,703,739
Unit	9260	FY19 911 Projects												
3905	661	9260	6619260CA	6405	Data Processing Equipment	0	1,604,489	1,604,489	0	0	1,604,489	0	0	1,604,489
					6619260CA	0	1,604,489	1,604,489	0	0	1,604,489	0	0	1,604,489
	Total	9260	FY19 911 Projects			0	1,604,489	1,604,489	0	0	1,604,489	0	0	1,604,489
Unit	9264	FY21 911 Projects												
3905	661	9264	6619264CA	6401	Machinery & Equipment	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
					6619264CA	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
	Total	9264	FY21 911 Projects			0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
Unit	9299	E-911 Reserves												
3905	661	9299	6619299NA	9908	Res-New Projects	0	652,181	675,480	0	1,148,280	0	0	0	1,148,280
					6619299NA	0	652,181	675,480	0	1,148,280	0	0	0	1,148,280
	Total	9299	E-911 Reserves			0	652,181	675,480	0	1,148,280	0	0	0	1,148,280
3905	E911 Carry Forward Capital					0	6,715,965	6,739,264	0	1,148,280	6,063,784	0	0	7,212,064
DEPT	161													
Unit	Q007	Vehicle Replacement												
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
					161Q007CA	0	1,669,963	1,669,963	1,350,283	319,680	0	0	0	319,680
	Total	Q007			Vehicle Replacement	0	1,669,963	1,669,963	1,350,283	319,680	0	0	0	319,680
Unit	Q015	PBSO - Public Safety Equipment												
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
					161Q015NA	0	11,182,970	11,182,970	3,463,241	7,719,729	0	0	0	7,719,729
	Total	Q015	PBSO - Public Safety Equipment											7,719,729
Unit	Q016	PBSO - In Car Cameras												
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
					161Q016NA	8,759,228	8,761,733	2,192,312	2,192,312	0	0	0	0	0
	Total	Q016	PBSO - In Car Cameras											0
DEPT	361													
Unit	1415	Congress Ave. at Palm Beach Lakes Drainage Improvemen												
3950	361	1415	3611415CB	4612	Rep/Renov-Road+Street	0	499,443	499,443	0	0	499,443	0	0	499,443
					3611415CB	0	499,443	499,443	0	0	499,443	0	0	499,443
	Total	1415	Congress Ave. at Palm Beach Lakes Drainage Impro											499,443
Unit	1448	CR 880 Canal Bank Stabilization												
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
					3611448CB	95	2,612,699	2,612,604	2,954	0	2,609,650	0	0	2,609,650
	Total	1448	CR 880 Canal Bank Stabilization											2,609,650
Unit	1464	6th Ave. S. over Lake Osborne Dr.												
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
					3611464CB	2,601,457	3,083,857	2,212,540	1,855,071	0	357,469	0	0	357,469
	Total	1464	6th Ave. S. over Lake Osborne Dr.											357,469

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1475	Florida Mango Rd. over LWDD Lat. 8 Canal												
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
					3611475CB	570,475	4,098	2,841	0	0	2,841	0	0	2,841
Total	1475	Florida Mango Rd. over LWDD Lat. 8 Canal												
						570,475	4,098	2,841	0	0	2,841	0	0	2,841
Unit	1480	CR 880 (Old SR 80) Over C-51 Canal												
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
					3611480CB	0	2,686,291	2,686,291	0	0	2,686,291	0	0	2,686,291
Total	1480	CR 880 (Old SR 80) Over C-51 Canal												
						0	2,686,291	2,686,291	0	0	2,686,291	0	0	2,686,291
Unit	1491	CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB934337)												
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
					3611491CB	0	698,868	698,868	3,473	0	695,395	0	0	695,395
Total	1491	CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB934												
						0	698,868	698,868	3,473	0	695,395	0	0	695,395
Unit	1504	Prairie Rd. over LWDD L-8 Canal Bridge												
3950	361	1504	3611504CB	6551	Road & Street Improvements*	1,224	0	0	0	0	0	0	0	0
					3611504CB	1,224	0	0	0	0	0	0	0	0
Total	1504	Prairie Rd. over LWDD L-8 Canal Bridge												
						1,224	0	0	0	0	0	0	0	0
Unit	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)												
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
					3611521CB	59,234	1,463,800	1,408,081	51,842	0	1,356,239	0	0	1,356,239
Total	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB93441												
						59,234	1,463,800	1,408,081	51,842	0	1,356,239	0	0	1,356,239
Unit	1532	Palm Beach Lakes Blvd over FEC R/R (937709)												
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
					3611532CA	8,927	5,669,269	5,667,434	280,345	0	5,387,089	0	8,300,000	13,687,089
	Total	1532	Palm Beach Lakes Blvd over FEC R/R (937709)			8,927	5,669,269	5,667,434	280,345	0	5,387,089	0	8,300,000	13,687,089
Unit	1537	Sections of Jog Road												
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
					3611537CA	21,798	510,556	510,420	31,958	0	478,462	0	0	478,462
	Total	1537	Sections of Jog Road			21,798	510,556	510,420	31,958	0	478,462	0	0	478,462
Unit	1539	CR 880												
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
					3611539CA	696	1,276,613	1,276,139	512,472	0	763,667	0	350,000	1,113,667
	Total	1539	CR 880			696	1,276,613	1,276,139	512,472	0	763,667	0	350,000	1,113,667
Unit	1540	Brown's Farms Road												
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
					3611540CA	497	640,970	640,631	280,480	0	360,151	0	250,000	610,151
	Total	1540	Brown's Farms Road			497	640,970	640,631	280,480	0	360,151	0	250,000	610,151
Unit	1541	Sections of Military Trail												
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
					3611541CA	199	562,732	562,597	247,872	0	314,725	0	100,000	414,725
	Total	1541	Sections of Military Trail			199	562,732	562,597	247,872	0	314,725	0	100,000	414,725
Unit	1542	Lake Osborne Dr. over Lake Bass Canal (PB934354)												
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
					3611542CA	44,147	1,209,580	1,203,227	2,122	0	1,201,105	0	0	1,201,105
	Total	1542			Lake Osborne Dr. over Lake Bass Canal (PB934354)	44,147	1,209,580	1,203,227	2,122	0	1,201,105	0	0	1,201,105
Unit	1543				Sections of Congress Avenue									
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
					3611543CA	35,136	258,584	258,448	175	0	258,273	0	100,000	358,273
	Total	1543			Sections of Congress Avenue	35,136	258,584	258,448	175	0	258,273	0	100,000	358,273
Unit	1544				Sections of Gateway Blvd.									
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
					3611544CA	0	23,087	23,087	0	0	23,087	0	100,000	123,087
	Total	1544			Sections of Gateway Blvd.	0	23,087	23,087	0	0	23,087	0	100,000	123,087
Unit	1545				Sections of Seacrest Blvd.									
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
					3611545CA	99	118,300	118,232	14	0	118,218	0	50,000	168,218
	Total	1545			Sections of Seacrest Blvd.	99	118,300	118,232	14	0	118,218	0	50,000	168,218
Unit	1546				Sections of Old Dixie Hwy.									
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
					3611546CA	199	221,427	221,292	28	0	221,264	0	0	221,264
	Total	1546			Sections of Old Dixie Hwy.	199	221,427	221,292	28	0	221,264	0	0	221,264
Unit	1547				Sections of Clint Moore Road									
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
					3611547CA	0	52,898	52,898	0	0	52,898	0	0	52,898
	Total	1547			Sections of Clint Moore Road	0	52,898	52,898	0	0	52,898	0	0	52,898

**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
Unit	1548	Sections of Hagen Ranch Road												
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
					3611548CA	0	150,321	150,321	9,218	0	141,103	0	0	141,103
Total	1548	Sections of Hagen Ranch Road				0	150,321	150,321	9,218	0	141,103	0	0	141,103
Unit	1549	Sections of Palm Beach Lakes Blvd.												
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
					3611549CA	0	20,748	20,748	0	0	20,748	0	50,000	70,748
Total	1549	Sections of Palm Beach Lakes Blvd.				0	20,748	20,748	0	0	20,748	0	50,000	70,748
Unit	1555	Prosperity Farms Rd. over SFWMD C-17 Canal (934116)												
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
					3611555CA	26,310	7,563,928	7,558,409	0	0	7,558,409	0	0	7,558,409
Total	1555	Prosperity Farms Rd. over SFWMD C-17 Canal (934116)				26,310	7,563,928	7,558,409	0	0	7,558,409	0	0	7,558,409
Unit	1556	Belvedere Rd over E-3 canal (934205 & 934206)												
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
					3611556CA	40,048	1,811,693	1,811,693	0	0	1,811,693	0	0	1,811,693
Total	1556	Belvedere Rd over E-3 canal (934205 & 934206)				40,048	1,811,693	1,811,693	0	0	1,811,693	0	0	1,811,693
Unit	1557	Wabasso Dr. over LWDD Lat. 2 Canal (934237)												
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
					3611557CA	175,823	73,146	290,995	290,990	-5	5	0	0	0
Total	1557	Wabasso Dr. over LWDD Lat. 2 Canal (934237)				175,823	73,146	290,995	290,990	-5	5	0	0	0
Unit	1558	Various other locations Countywide												
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
					3611558CA	366,422	872,056	3,613,605	2,213,030	0	1,400,575	0	100,000	1,500,575
	Total	1558	Various other locations Countywide			366,422	872,056	3,613,605	2,213,030	0	1,400,575	0	100,000	1,500,575
Unit	1559	Sections of Randolph Siding Rd.												
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
					3611559CA	0	498,982	498,982	0	0	498,982	0	0	498,982
	Total	1559	Sections of Randolph Siding Rd.			0	498,982	498,982	0	0	498,982	0	0	498,982
Unit	1578	Boynton Beach Blvd. & Seacrest Blvd.												
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
					3611578CA	0	634,867	634,867	0	0	634,867	0	0	634,867
	Total	1578	Boynton Beach Blvd. & Seacrest Blvd.			0	634,867	634,867	0	0	634,867	0	0	634,867
Unit	1580	Video Detection (80 +/- intersection)												
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
					3611580CA	597	1,100,810	1,100,404	1,265	0	1,099,139	0	0	1,099,139
	Total	1580	Video Detection (80 +/- intersection)			597	1,100,810	1,100,404	1,265	0	1,099,139	0	0	1,099,139
Unit	1581	Street Lighting LED Replacements Countywide FY 2018												
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
					3611581CA	25,445	1,325,288	1,324,849	376,583	0	948,266	0	0	948,266
	Total	1581	Street Lighting LED Replacements Countywide FY 2			25,445	1,325,288	1,324,849	376,583	0	948,266	0	0	948,266
Unit	1597	Sections of Lyons Road												
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
					3611597CA	37,828	190,891	156,644	0	0	156,644	0	200,000	356,644

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611606CA	24,850	197,674	172,824	147	0	172,677	0	0	172,677
	Total	1606	Sections of Hypoluxo Road			24,850	197,674	172,824	147	0	172,677	0	0	172,677
Unit	1607	Sections of Australian Avenue												
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
					3611607CA	0	117,970	117,970	0	0	117,970	0	0	117,970
	Total	1607	Sections of Australian Avenue			0	117,970	117,970	0	0	117,970	0	0	117,970
Unit	1608	Sections of Lantana Road												
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
					3611608CA	0	273,722	273,722	10,694	0	263,028	0	0	263,028
	Total	1608	Sections of Lantana Road			0	273,722	273,722	10,694	0	263,028	0	0	263,028
Unit	1609	Sections of Okeechobee Blvd.												
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
					3611609CA	99	55,248	55,180	14	0	55,166	0	0	55,166
	Total	1609	Sections of Okeechobee Blvd.			99	55,248	55,180	14	0	55,166	0	0	55,166
Unit	1610	Sections of 10th Avenue North												
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
					3611610CA	99	77,531	77,463	14	0	77,449	0	0	77,449
	Total	1610	Sections of 10th Avenue North			99	77,531	77,463	14	0	77,449	0	0	77,449
Unit	1611	Sections of 45th Street												
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
					3611611CA	99	62,007	61,939	14	0	61,925	0	0	61,925

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

Fund	Dept	Unit	Appr Unit	Object	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	1611	Sections of 45th Street			99	62,007	61,939	14	0	61,925	0	0	61,925
	Unit	1614	Congress Ave. over PBC Lat. 2 Canal (934251)											
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
			3611614CA			9,259	1,068,600	1,067,245	281	0	1,066,964	0	0	1,066,964
	Total	1614	Congress Ave. over PBC Lat. 2 Canal (934251)			9,259	1,068,600	1,067,245	281	0	1,066,964	0	0	1,066,964
	Unit	1615	Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)											
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
			3611615CA			16,108	564,038	559,602	14,796	0	544,806	0	0	544,806
	Total	1615	Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)			16,108	564,038	559,602	14,796	0	544,806	0	0	544,806
	Unit	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)											
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
			3611616CA			300	985,644	985,644	809,064	0	176,580	0	0	176,580
	Total	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)			300	985,644	985,644	809,064	0	176,580	0	0	176,580
	Unit	1617	A1A from US1 to Donald Ross											
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
			3611617CA			0	890,465	890,465	2,365	0	888,100	0	0	888,100
	Total	1617	A1A from US1 to Donald Ross			0	890,465	890,465	2,365	0	888,100	0	0	888,100
	Unit	1620	Lantana Rd from I-95 to US-1											
3950	361	1620	3611620CA	6551	Road & Street Improvements*	0	597,081	597,081	0	0	597,081	0	0	597,081
			3611620CA			0	597,081	597,081	0	0	597,081	0	0	597,081
	Total	1620	Lantana Rd from I-95 to US-1			0	597,081	597,081	0	0	597,081	0	0	597,081

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1627	FY2019 Street Lighting LED Replacement Countywide												
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
					3611627CA	3,273	815,267	1,111,994	3,810	0	1,108,184	0	0	1,108,184
Total	1627	FY2019 Street Lighting LED Replacement Countywic				3,273	815,267	1,111,994	3,810	0	1,108,184	0	0	1,108,184
Unit	1628	Belvedere Homes Street Lighting												
3950	361	1628	3611628CA	6551	Road & Street Improvements*	0	179,087	179,087	0	0	179,087	0	0	179,087
					3611628CA	0	179,087	179,087	0	0	179,087	0	0	179,087
Total	1628	Belvedere Homes Street Lighting				0	179,087	179,087	0	0	179,087	0	0	179,087
Unit	1636	Congress Ave. north of Linton Blvd.												
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
					3611636CA	23,434	466,302	442,869	23,382	0	419,487	0	0	419,487
Total	1636	Congress Ave. north of Linton Blvd.				23,434	466,302	442,869	23,382	0	419,487	0	0	419,487
Unit	1638	Lake Ida Rd. from Congress Ave. to Swinton Ave.												
3950	361	1638	3611638CA	4612	Rep/Renov-Road+Street	62,024	496,301	0	0	0	0	0	0	0
					3611638CA	62,024	496,301	0	0	0	0	0	0	0
Total	1638	Lake Ida Rd. from Congress Ave. to Swinton Ave.				62,024	496,301	0	0	0	0	0	0	0
Unit	1642	Boca Rio Rd. from S.W. 18t St. to Glades Rd.												
3950	361	1642	3611642CA	4612	Rep/Renov-Road+Street	0	299,515	299,515	0	0	299,515	0	0	299,515
					3611642CA	0	299,515	299,515	0	0	299,515	0	0	299,515
Total	1642	Boca Rio Rd. from S.W. 18t St. to Glades Rd.				0	299,515	299,515	0	0	299,515	0	0	299,515
Unit	1644	San Castle Street Lighting												
3950	361	1644	3611644CA	5114	Street Light/Install Non-Cap	0	179,709	179,709	0	0	179,709	0	0	179,709
					3611644CA	0	179,709	179,709	0	0	179,709	0	0	179,709

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

Fund	Dept	Unit	Appr Unit	Object	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	1644	San Castle Street Lighting			0	179,709	179,709	0	0	179,709	0	0	179,709
	Unit	1645	Countywide Street Lighting FY20											
3950	361	1645	3611645CA	5114	Street Light/Install Non-Cap	0	11,507	11,507	0	0	11,507	0	0	11,507
					3611645CA	0	11,507	11,507	0	0	11,507	0	0	11,507
	Total	1645	Countywide Street Lighting FY20			0	11,507	11,507	0	0	11,507	0	0	11,507
	Unit	1647	Sections of Lake Ida Road - Striping											
3950	361	1647	3611647CA	4612	Rep/Renov-Road+Street	0	99,828	99,828	0	0	99,828	0	0	99,828
					3611647CA	0	99,828	99,828	0	0	99,828	0	0	99,828
	Total	1647	Sections of Lake Ida Road - Striping			0	99,828	99,828	0	0	99,828	0	0	99,828
	Unit	1648	Sections of Lawrence Road - Striping											
3950	361	1648	3611648CA	4612	Rep/Renov-Road+Street	99	89,647	89,579	14	0	89,565	0	100,000	189,565
					3611648CA	99	89,647	89,579	14	0	89,565	0	100,000	189,565
	Total	1648	Sections of Lawrence Road - Striping			99	89,647	89,579	14	0	89,565	0	100,000	189,565
	Unit	1649	Sections of Donald Ross Road - Striping											
3950	361	1649	3611649CA	4612	Rep/Renov-Road+Street	21,408	147,487	126,080	184	0	125,896	0	0	125,896
					3611649CA	21,408	147,487	126,080	184	0	125,896	0	0	125,896
	Total	1649	Sections of Donald Ross Road - Striping			21,408	147,487	126,080	184	0	125,896	0	0	125,896
	Unit	1653	Striping Sectins of Summit Boulevard											
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
					3611653CA	0	91,852	91,852	0	0	91,852	0	75,000	166,852
	Total	1653	Striping Sectins of Summit Boulevard			0	91,852	91,852	0	0	91,852	0	75,000	166,852
	Unit	1656	Corkscrew Blvd. over SFWMD Miami Canal (934502)											
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
					3611656CA	0	798,565	798,565	268	0	798,297	0	4,575,000	5,373,297

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
					3611663CA	48,478	0	0	0	0	0	0	0	0
	Total	1663	Hypoluxo Rd. from Military Trail to US 1			48,478	0	0	0	0	0	0	0	0
Unit	1664	Congress Ave. from Palm Beach Lakes to 45th St.												
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
					3611664CA	0	1,248,326	1,248,326	774,060	0	474,266	0	0	474,266
	Total	1664	Congress Ave. from Palm Beach Lakes to 45th St.			0	1,248,326	1,248,326	774,060	0	474,266	0	0	474,266
Unit	1666	El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.												
3950	361	1666	3611666CA	4612	Rep/Renov-Road+Street	35,556	0	0	0	0	0	0	0	0
					3611666CA	35,556	0	0	0	0	0	0	0	0
	Total	1666	El Clair Ranch Rd from Lake Ida Rd. to Woolbright R			35,556	0	0	0	0	0	0	0	0
Unit	1667	Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.												
3950	361	1667	3611667CA	4612	Rep/Renov-Road+Street	43,321	0	0	0	0	0	0	0	0
					3611667CA	43,321	0	0	0	0	0	0	0	0
	Total	1667	Crestwood Blvd. from Folsom Rd. to Okeechobee B			43,321	0	0	0	0	0	0	0	0
Unit	1668	Woolbright Rd. from Congress Ave to Federal Hwy.												
3950	361	1668	3611668CA	4612	Rep/Renov-Road+Street	51,315	301,389	0	0	0	0	0	0	0
					3611668CA	51,315	301,389	0	0	0	0	0	0	0
	Total	1668	Woolbright Rd. from Congress Ave to Federal Hwy.			51,315	301,389	0	0	0	0	0	0	0
Unit	1671	Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd												
3950	361	1671	3611671CA	4612	Rep/Renov-Road+Street	31,702	0	0	0	0	0	0	0	0
					3611671CA	31,702	0	0	0	0	0	0	0	0
	Total	1671	Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd			31,702	0	0	0	0	0	0	0	0
Unit	1672	Garden Rd. from Bee Line Hwy. to Investment Ln.												
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
					3611672CA	11,074	986,917	986,917	0	0	986,917	0	0	986,917

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

Fund	Dept	Unit	Appr Unit	Object	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	1672	Garden Rd. from Bee Line Hwy. to Investment Ln.			11,074	986,917	986,917	0	0	986,917	0	0	986,917
	Unit	1675	Le Chalet Blvd. & Military Trail											
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
					3611675CA	6,430	507,144	504,825	35,575	0	469,250	0	0	469,250
	Total	1675	Le Chalet Blvd. & Military Trail			6,430	507,144	504,825	35,575	0	469,250	0	0	469,250
	Unit	1676	Atlantic Avenue & Hamlet Drive											
3950	361	1676	3611676CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					3611676CA	0	399,331	399,331	0	0	399,331	0	0	399,331
	Total	1676	Atlantic Avenue & Hamlet Drive			0	399,331	399,331	0	0	399,331	0	0	399,331
	Unit	1677	45th Street (Military Tr. to Broadway)											
3950	361	1677	3611677CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					3611677CA	0	399,331	399,331	0	0	399,331	0	0	399,331
	Total	1677	45th Street (Military Tr. to Broadway)			0	399,331	399,331	0	0	399,331	0	0	399,331
	Unit	1678	Hypoluxo Road & Military Trail											
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
					3611678CA	17,601	584,480	579,460	182,096	0	397,364	0	0	397,364
	Total	1678	Hypoluxo Road & Military Trail			17,601	584,480	579,460	182,096	0	397,364	0	0	397,364
	Unit	1680	Countywide Street Lighting FY21											
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
					3611680CA	51,382	2,098,615	2,098,321	128,917	0	1,969,404	0	0	1,969,404
	Total	1680	Countywide Street Lighting FY21			51,382	2,098,615	2,098,321	128,917	0	1,969,404	0	0	1,969,404
	Unit	1681	SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake Wort											
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
					3611681CA	0	499,163	499,163	0	0	499,163	0	0	499,163
	Total	1681	SR-7 High Mast Towers Rehab Hypoluxo to N. of Lal			0	499,163	499,163	0	0	499,163	0	0	499,163
Unit	1686	Southern Blvd. Pines / Wallis Rd. West												
3950	361	1686	3611686CA	5114	Street Light/Install Non-Cap	0	179,699	179,699	0	0	179,699	0	0	179,699
					3611686CA	0	179,699	179,699	0	0	179,699	0	0	179,699
	Total	1686	Southern Blvd. Pines / Wallis Rd. West			0	179,699	179,699	0	0	179,699	0	0	179,699
Unit	1690	Belvedere Rd. Canal Piping												
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
					3611690CA	24,644	1,396,439	1,374,802	49,048	0	1,325,754	0	0	1,325,754
	Total	1690	Belvedere Rd. Canal Piping			24,644	1,396,439	1,374,802	49,048	0	1,325,754	0	0	1,325,754
Unit	1691	Barwick Rd. Over LWDD Lat. 30 Canal (934455)												
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
					3611691CA	1,227	598,287	597,664	47,451	0	550,213	0	0	550,213
	Total	1691	Barwick Rd. Over LWDD Lat. 30 Canal (934455)			1,227	598,287	597,664	47,451	0	550,213	0	0	550,213
Unit	1693	Summit Blvd. over C-51 Canal (934201)												
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
					3611693CA	37,416	2,987,060	2,953,347	324,360	0	2,628,987	0	0	2,628,987
	Total	1693	Summit Blvd. over C-51 Canal (934201)			37,416	2,987,060	2,953,347	324,360	0	2,628,987	0	0	2,628,987
Unit	1694	Seminole Colony east (Okeechobee/Military)												
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
					3611694CA	79,224	1,497,076	1,420,222	169,120	0	1,251,102	0	0	1,251,102
	Total	1694	Seminole Colony east (Okeechobee/Military)			79,224	1,497,076	1,420,222	169,120	0	1,251,102	0	0	1,251,102
Unit	1695	Seminole Colony West (Okeechobee/Military)												
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
					3611695CA	4,588	1,295,815	1,295,043	73,357	0	1,221,686	0	0	1,221,686

**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
	Total	1695	Seminole Colony West (Okeechobee/Military)			4,588	1,295,815	1,295,043	73,357	0	1,221,686	0	0	1,221,686
Unit	1697	Palmetto Park Rd. From Glades Rd. to Crawford Blvd.												
3950	361	1697	3611697CA	4612	Rep/Renov-Road+Street	354,407	842,080	805,435	144,672	0	660,763	0	0	660,763
			3611697CA			354,407	842,080	805,435	144,672	0	660,763	0	0	660,763
	Total	1697	Palmetto Park Rd. From Glades Rd. to Crawford Blvd.			354,407	842,080	805,435	144,672	0	660,763	0	0	660,763
Unit	1698	Jog Rd. from Linton Blvd to Lake Ida Rd												
3950	361	1698	3611698CA	4612	Rep/Renov-Road+Street	1,364,802	130,353	30,295	30,294	-1	1	0	0	0
			3611698CA			1,364,802	130,353	30,295	30,294	-1	1	0	0	0
	Total	1698	Jog Rd. from Linton Blvd to Lake Ida Rd			1,364,802	130,353	30,295	30,294	-1	1	0	0	0
Unit	1699	10th Ave N. from Pinehurst Dr. to Haverhill Rd.												
3950	361	1699	3611699CA	4612	Rep/Renov-Road+Street	128,561	35,199	10,739	10,737	-2	2	0	0	0
			3611699CA			128,561	35,199	10,739	10,737	-2	2	0	0	0
	Total	1699	10th Ave N. from Pinehurst Dr. to Haverhill Rd.			128,561	35,199	10,739	10,737	-2	2	0	0	0
Unit	1703	Jog Rd. from Glades Rd, to Yamato Rd.												
3950	361	1703	3611703CA	4612	Rep/Renov-Road+Street	391,774	432,183	42,901	42,899	-2	2	0	0	0
			3611703CA			391,774	432,183	42,901	42,899	-2	2	0	0	0
	Total	1703	Jog Rd. from Glades Rd, to Yamato Rd.			391,774	432,183	42,901	42,899	-2	2	0	0	0
Unit	1704	Palm Beach Lakes Blvd. from I-95 to U.S. 1												
3950	361	1704	3611704CA	4612	Rep/Renov-Road+Street	82,127	691,382	69,155	69,153	-2	2	0	0	0
			3611704CA			82,127	691,382	69,155	69,153	-2	2	0	0	0
	Total	1704	Palm Beach Lakes Blvd. from I-95 to U.S. 1			82,127	691,382	69,155	69,153	-2	2	0	0	0
Unit	1705	Belvedere Rd. from Jog Rd. to Haverhill Rd.												
3950	361	1705	3611705CA	4612	Rep/Renov-Road+Street	63,081	130,497	38,045	38,043	-2	2	0	0	0
			3611705CA			63,081	130,497	38,045	38,043	-2	2	0	0	0
	Total	1705	Belvedere Rd. from Jog Rd. to Haverhill Rd.			63,081	130,497	38,045	38,043	-2	2	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
Unit	1706	Westgate Ave. from Military Trail to Congress Ave.												
3950	361	1706	3611706CA	4612	Rep/Renov-Road+Street	739	471,870	471,857	0	0	471,857	0	0	471,857
					3611706CA	739	471,870	471,857	0	0	471,857	0	0	471,857
Total	1706	Westgate Ave. from Military Trail to Congress Ave.				739	471,870	471,857	0	0	471,857	0	0	471,857
Unit	1707	Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95												
3950	361	1707	3611707CA	4612	Rep/Renov-Road+Street	33,806	304,080	29,478	29,476	-2	2	0	0	0
					3611707CA	33,806	304,080	29,478	29,476	-2	2	0	0	0
Total	1707	Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95				33,806	304,080	29,478	29,476	-2	2	0	0	0
Unit	1708	S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.												
3950	361	1708	3611708CA	4612	Rep/Renov-Road+Street	404,270	103,727	0	0	0	0	0	0	0
					3611708CA	404,270	103,727	0	0	0	0	0	0	0
Total	1708	S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.				404,270	103,727	0	0	0	0	0	0	0
Unit	1709	Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.												
3950	361	1709	3611709CA	4612	Rep/Renov-Road+Street	311,699	47,636	0	0	0	0	0	0	0
					3611709CA	311,699	47,636	0	0	0	0	0	0	0
Total	1709	Sandy Run Rd. from 120th Place N. to Jupiter Farms				311,699	47,636	0	0	0	0	0	0	0
Unit	1710	Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.												
3950	361	1710	3611710CA	4612	Rep/Renov-Road+Street	4,835	0	0	0	0	0	0	0	0
					3611710CA	4,835	0	0	0	0	0	0	0	0
Total	1710	Prosperity Farms Rd. from Hood Rd. to Donald Ross				4,835	0	0	0	0	0	0	0	0
Unit	1711	Pipers Glen Blvd. from Jog Rd. to Military Trail												
3950	361	1711	3611711CA	4612	Rep/Renov-Road+Street	394,388	498,955	24,916	24,914	-2	2	0	0	0
					3611711CA	394,388	498,955	24,916	24,914	-2	2	0	0	0
Total	1711	Pipers Glen Blvd. from Jog Rd. to Military Trail				394,388	498,955	24,916	24,914	-2	2	0	0	0
Unit	1712	FL Mango Rd. from Belvedere Rd. to N. of Old Okeechobee												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611712CA	149,205	268,217	21,482	21,480	-2	2	0	0	0
	Total	1712	FL Mango Rd. from Belvedere Rd. to N. of Old Okeet			149,205	268,217	21,482	21,480	-2	2	0	0	0
Unit	1713	Summit Blvd. & Haverhill Road												
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
					3611713CA	24,677	504,462	652,124	6,024	0	646,100	0	0	646,100
	Total	1713	Summit Blvd. & Haverhill Road			24,677	504,462	652,124	6,024	0	646,100	0	0	646,100
Unit	1714	Lantana Road & Congress Avenue												
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
					3611714CA	23,355	629,600	610,355	35,162	0	575,193	0	0	575,193
	Total	1714	Lantana Road & Congress Avenue			23,355	629,600	610,355	35,162	0	575,193	0	0	575,193
Unit	1715	Boynton Beach Blvd. & Military Trail												
3950	361	1715	3611715CA	6555	Pavement Marking & Signals	0	399,207	399,207	0	0	399,207	0	0	399,207
					3611715CA	0	399,207	399,207	0	0	399,207	0	0	399,207
	Total	1715	Boynton Beach Blvd. & Military Trail			0	399,207	399,207	0	0	399,207	0	0	399,207
Unit	1716	SR 7 (Glades to SW 18th Avenue)												
3950	361	1716	3611716CA	6555	Pavement Marking & Signals	0	299,445	299,445	0	0	299,445	0	0	299,445
					3611716CA	0	299,445	299,445	0	0	299,445	0	0	299,445
	Total	1716	SR 7 (Glades to SW 18th Avenue)			0	299,445	299,445	0	0	299,445	0	0	299,445
Unit	1717	Limestone Creek Street Lighting												
3950	361	1717	3611717CA	5114	Street Light/Install Non-Cap	0	179,667	179,667	0	0	179,667	0	0	179,667
					3611717CA	0	179,667	179,667	0	0	179,667	0	0	179,667
	Total	1717	Limestone Creek Street Lighting			0	179,667	179,667	0	0	179,667	0	0	179,667
Unit	1718	Countywide Street Lighting FY22												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611718CA	0	838,446	838,446	27,791	0	810,655	0	0	810,655
Total	1718	Countywide Street Lighting FY22				0	838,446	838,446	27,791	0	810,655	0	0	810,655
Unit	1726	Sections of Linton Blvd. Striping												
3950	361	1726	3611726CA	4612	Rep/Renov-Road+Street	0	124,862	124,862	73	0	124,789	0	0	124,789
					3611726CA	0	124,862	124,862	73	0	124,789	0	0	124,789
Total	1726	Sections of Linton Blvd. Striping				0	124,862	124,862	73	0	124,789	0	0	124,789
Unit	1727	Sections of Woolbright Road Striping												
3950	361	1727	3611727CA	4612	Rep/Renov-Road+Street	5,820	49,908	44,089	0	0	44,089	0	0	44,089
					3611727CA	5,820	49,908	44,089	0	0	44,089	0	0	44,089
Total	1727	Sections of Woolbright Road Striping				5,820	49,908	44,089	0	0	44,089	0	0	44,089
Unit	1728	East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934												
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
					3611728CA	5,155	796,641	794,846	1,471	0	793,375	0	0	793,375
Total	1728	East Ocean Ave. (C-812) over Hypoluxo Island Lagoon				5,155	796,641	794,846	1,471	0	793,375	0	0	793,375
Unit	1729	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934												
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
					3611729CA	5,709	797,561	794,291	1,319	0	792,972	0	0	792,972
Total	1729	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)				5,709	797,561	794,291	1,319	0	792,972	0	0	792,972
Unit	1730	Orange Blvd. from Seminole Pratt Whitney to Royal Palm 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
					3611730CA	2,772	598,416	597,228	2,394	0	594,834	0	2,400,000	2,994,834
	Total	1730	Orange Blvd. from Seminole Pratt Whitney to Royal			2,772	598,416	597,228	2,394	0	594,834	0	2,400,000	2,994,834
Unit	1731	Lantana Rd. from Hagen Ranch rd. to I-95												
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
					3611731CA	0	3,273,930	3,273,930	0	0	3,273,930	0	0	3,273,930
	Total	1731	Lantana Rd. from Hagen Ranch rd. to I-95			0	3,273,930	3,273,930	0	0	3,273,930	0	0	3,273,930
Unit	1732	Rodgers Rd. from County line to Miami Canal Rd.												
3950	361	1732	3611732CA	4612	Rep/Renov-Road+Street	466,614	569,639	41,253	41,252	-1	1	0	0	0
					3611732CA	466,614	569,639	41,253	41,252	-1	1	0	0	0
	Total	1732	Rodgers Rd. from County line to Miami Canal Rd.			466,614	569,639	41,253	41,252	-1	1	0	0	0
Unit	1733	Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut												
3950	361	1733	3611733CA	4612	Rep/Renov-Road+Street	1,671	839,467	838,330	236	0	838,094	0	0	838,094
					3611733CA	1,671	839,467	838,330	236	0	838,094	0	0	838,094
	Total	1733	Orange Blvd. from Seminole Pratt Whitney Rd. to Co			1,671	839,467	838,330	236	0	838,094	0	0	838,094
Unit	1734	Old Boynton Rd. from Military Trail to Knuth Rd.												
3950	361	1734	3611734CA	4612	Rep/Renov-Road+Street	579,933	120,497	70,067	52,663	0	17,404	0	0	17,404
					3611734CA	579,933	120,497	70,067	52,663	0	17,404	0	0	17,404
	Total	1734	Old Boynton Rd. from Military Trail to Knuth Rd.			579,933	120,497	70,067	52,663	0	17,404	0	0	17,404
Unit	1735	Haverhill Rd. from Roebuck Rd. to 45th St.												
3950	361	1735	3611735CA	4612	Rep/Renov-Road+Street	1,554	719,422	718,447	406,473	0	311,974	0	0	311,974
					3611735CA	1,554	719,422	718,447	406,473	0	311,974	0	0	311,974
	Total	1735	Haverhill Rd. from Roebuck Rd. to 45th St.			1,554	719,422	718,447	406,473	0	311,974	0	0	311,974
Unit	1736	Boca Del Mar (Powerline to Palmetto)												
3950	361	1736	3611736CA	4612	Rep/Renov-Road+Street	363,051	449,628	86,950	61,286	0	25,664	0	0	25,664
					3611736CA	363,051	449,628	86,950	61,286	0	25,664	0	0	25,664

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	1745	Seville St. from Pee Hokey Dr. to Muck City Rd.												
3950	361	1745	3611745CA	4612	Rep/Renov-Road+Street	50,185	29,815	0	0	0	0	0	0	0
					3611745CA	50,185	29,815	0	0	0	0	0	0	0
Total	1745	Seville St. from Pee Hokey Dr. to Muck City Rd.				50,185	29,815	0	0	0	0	0	0	0
Unit	1746	Joe Louis Blvd. from Dead End to Muck City Rd.												
3950	361	1746	3611746CA	4612	Rep/Renov-Road+Street	48,190	36,810	0	0	0	0	0	0	0
					3611746CA	48,190	36,810	0	0	0	0	0	0	0
Total	1746	Joe Louis Blvd. from Dead End to Muck City Rd.				48,190	36,810	0	0	0	0	0	0	0
Unit	1748	Australian Ave. from 45th St. to Blue Heron Blvd.												
3950	361	1748	3611748CA	4612	Rep/Renov-Road+Street	1,713	799,371	798,287	115,706	0	682,581	0	0	682,581
					3611748CA	1,713	799,371	798,287	115,706	0	682,581	0	0	682,581
Total	1748	Australian Ave. from 45th St. to Blue Heron Blvd.				1,713	799,371	798,287	115,706	0	682,581	0	0	682,581
Unit	1749	Indian / Scott / Spafford from Okeechobee Blvd. to Guardia												
3950	361	1749	3611749CA	4612	Rep/Renov-Road+Street	477	239,848	239,523	67	0	239,456	0	0	239,456
					3611749CA	477	239,848	239,523	67	0	239,456	0	0	239,456
Total	1749	Indian / Scott / Spafford from Okeechobee Blvd. to Guardia				477	239,848	239,523	67	0	239,456	0	0	239,456
Unit	1753	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.												
3950	361	1753	3611753CA	4612	Rep/Renov-Road+Street	189,557	70,795	69,974	69,973	-1	1	0	0	0
					3611753CA	189,557	70,795	69,974	69,973	-1	1	0	0	0
Total	1753	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.				189,557	70,795	69,974	69,973	-1	1	0	0	0
Unit	1754	Boca Chase Dr. from Waterberry Dr. to State Rd. 7												
3950	361	1754	3611754CA	4612	Rep/Renov-Road+Street	332,403	529,664	197,597	73,337	0	124,260	0	0	124,260
					3611754CA	332,403	529,664	197,597	73,337	0	124,260	0	0	124,260
Total	1754	Boca Chase Dr. from Waterberry Dr. to State Rd. 7				332,403	529,664	197,597	73,337	0	124,260	0	0	124,260
Unit	1755	Flavor Pict Rd. from Jog Rd. to Military Trail												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611755CA	1,129	499,549	498,872	433,613	0	65,259	0	0	65,259
	Total	1755	Flavor Pict Rd. from Jog Rd. to Military Trail			1,129	499,549	498,872	433,613	0	65,259	0	0	65,259
Unit	1756	Boynton Beach Blvd. (SR7 to I-95)												
3950	361	1756	3611756CA	4612	Rep/Renov-Road+Street	995	499,683	499,006	140	0	498,866	0	0	498,866
					3611756CA	995	499,683	499,006	140	0	498,866	0	0	498,866
	Total	1756	Boynton Beach Blvd. (SR7 to I-95)			995	499,683	499,006	140	0	498,866	0	0	498,866
Unit	1757	15TH Street & Tamarind Avenue												
3950	361	1757	3611757CA	4612	Rep/Renov-Road+Street	995	499,683	499,006	1,462	0	497,544	0	0	497,544
					3611757CA	995	499,683	499,006	1,462	0	497,544	0	0	497,544
	Total	1757	15TH Street & Tamarind Avenue			995	499,683	499,006	1,462	0	497,544	0	0	497,544
Unit	1758	Cascades Isle Blvd. & Jog Road												
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
					3611758CA	20,579	443,733	429,422	33,191	0	396,231	0	0	396,231
	Total	1758	Cascades Isle Blvd. & Jog Road			20,579	443,733	429,422	33,191	0	396,231	0	0	396,231
Unit	1759	Donald Ross Road & Military Trail												
3950	361	1759	3611759CA	4612	Rep/Renov-Road+Street	298	649,905	649,702	780	0	648,922	0	0	648,922
					3611759CA	298	649,905	649,702	780	0	648,922	0	0	648,922
	Total	1759	Donald Ross Road & Military Trail			298	649,905	649,702	780	0	648,922	0	0	648,922
Unit	1760	Countywide Street Lighting FY 23 (frmly Lyons Rd)												
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
					3611760CA	3,640	1,828,839	1,826,360	52,532	0	1,773,828	0	0	1,773,828

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

Fund	Dept	Unit	Appr Unit	Object	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	1760	Countywide Street Lighting FY 23 (frmly Lyons Rd)			3,640	1,828,839	1,826,360	52,532	0	1,773,828	0	0	1,773,828
Unit	1762	Ranch Haven/Laura Lane												
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
					3611762CA	358	179,886	179,642	50	0	179,592	0	0	179,592
	Total	1762	Ranch Haven/Laura Lane			358	179,886	179,642	50	0	179,592	0	0	179,592
Unit	1776	CR-700 over SFWMD L-13 Canal (930085)												
3950	361	1776	3611776CA	6505	Design/Eng/Mgmt- Cip Admin	0	114,058	114,058	0	0	114,058	0	0	114,058
					3611776CA	0	114,058	114,058	0	0	114,058	0	0	114,058
	Total	1776	CR-700 over SFWMD L-13 Canal (930085)			0	114,058	114,058	0	0	114,058	0	0	114,058
Unit	1777	CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)												
3950	361	1777	3611777CA	6505	Design/Eng/Mgmt- Cip Admin	19,188	498,903	479,888	0	0	479,888	0	0	479,888
					3611777CA	19,188	498,903	479,888	0	0	479,888	0	0	479,888
	Total	1777	CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)			19,188	498,903	479,888	0	0	479,888	0	0	479,888
Unit	1778	Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.												
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
					3611778CA	0	400,000	400,000	590	0	399,410	0	0	399,410
	Total	1778	Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.			0	400,000	400,000	590	0	399,410	0	0	399,410
Unit	1779	Congress Ave. from Clint Moore Rd. to Lake Ida Rd.												
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
					3611779CA	0	3,300,000	3,300,000	4,874	0	3,295,126	0	0	3,295,126
	Total	1779	Congress Ave. from Clint Moore Rd. to Lake Ida Rd.			0	3,300,000	3,300,000	4,874	0	3,295,126	0	0	3,295,126
Unit	1780	Military Trail from Palmetto Park Rd to Clint Moore Rd.												
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
					3611780CA	1,793,569	629,957	506,482	416,878	0	89,604	0	0	89,604
	Total	1780			Military Trail from Palmetto Park Rd to Clint Moore R	1,793,569	629,957	506,482	416,878	0	89,604	0	0	89,604
Unit	1781				Muck City Rd. from S.R. 700 to State Market Rd.									
3950	361	1781	3611781CA	4612	Rep/Renov-Road+Street	0	950,000	950,000	1,403	0	948,597	0	0	948,597
					3611781CA	0	950,000	950,000	1,403	0	948,597	0	0	948,597
	Total	1781			Muck City Rd. from S.R. 700 to State Market Rd.	0	950,000	950,000	1,403	0	948,597	0	0	948,597
Unit	1782				S.W. 18th St. from Boca Rio Rd. to Military Trail									
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
					3611782CA	0	1,300,000	1,300,000	50,674	0	1,249,326	0	0	1,249,326
	Total	1782			S.W. 18th St. from Boca Rio Rd. to Military Trail	0	1,300,000	1,300,000	50,674	0	1,249,326	0	0	1,249,326
Unit	1783				Seminole Manor (Residential Roads)									
3950	361	1783	3611783CA	4612	Rep/Renov-Road+Street	0	700,000	700,000	1,034	0	698,966	0	0	698,966
					3611783CA	0	700,000	700,000	1,034	0	698,966	0	0	698,966
	Total	1783			Seminole Manor (Residential Roads)	0	700,000	700,000	1,034	0	698,966	0	0	698,966
Unit	1784				Cam Estates (residential roads)									
3950	361	1784	3611784CA	4612	Rep/Renov-Road+Street	0	650,000	650,000	960	0	649,040	0	0	649,040
					3611784CA	0	650,000	650,000	960	0	649,040	0	0	649,040
	Total	1784			Cam Estates (residential roads)	0	650,000	650,000	960	0	649,040	0	0	649,040
Unit	1785				Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.									
3950	361	1785	3611785CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	95,915	0	404,085	0	0	404,085
					3611785CA	0	500,000	500,000	95,915	0	404,085	0	0	404,085
	Total	1785			Royal Palm Beach Blvd. from 40th St. to Persimmon	0	500,000	500,000	95,915	0	404,085	0	0	404,085
Unit	1786				Jog Rd. from Forest Hill Blvd. to Summit Blvd.									
3950	361	1786	3611786CA	4612	Rep/Renov-Road+Street	0	700,000	700,000	53,918	0	646,082	0	0	646,082
					3611786CA	0	700,000	700,000	53,918	0	646,082	0	0	646,082

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

Fund	Dept	Unit	Appr Unit	Object	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	1786	Jog Rd. from Forest Hill Blvd. to Summit Blvd.			0	700,000	700,000	53,918	0	646,082	0	0	646,082
	Unit	1788	Lakes of Boca Raton (residential roads)											
3950	361	1788	3611788CA	4612	Rep/Renov-Road+Street	0	800,000	800,000	707,670	0	92,330	0	0	92,330
					3611788CA	0	800,000	800,000	707,670	0	92,330	0	0	92,330
	Total	1788	Lakes of Boca Raton (residential roads)			0	800,000	800,000	707,670	0	92,330	0	0	92,330
	Unit	1790	Ritta Rd. from Dead End to Corkscrew Blvd.											
3950	361	1790	3611790CA	4612	Rep/Renov-Road+Street	0	200,000	200,000	295	0	199,705	0	0	199,705
					3611790CA	0	200,000	200,000	295	0	199,705	0	0	199,705
	Total	1790	Ritta Rd. from Dead End to Corkscrew Blvd.			0	200,000	200,000	295	0	199,705	0	0	199,705
	Unit	1791	Purdy Ln. from E-3 Canal to Kirk Rd.											
3950	361	1791	3611791CA	4612	Rep/Renov-Road+Street	0	400,000	400,000	79,238	0	320,762	0	0	320,762
					3611791CA	0	400,000	400,000	79,238	0	320,762	0	0	320,762
	Total	1791	Purdy Ln. from E-3 Canal to Kirk Rd.			0	400,000	400,000	79,238	0	320,762	0	0	320,762
	Unit	1792	Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.											
3950	361	1792	3611792CA	4612	Rep/Renov-Road+Street	0	200,000	200,000	295	0	199,705	0	0	199,705
					3611792CA	0	200,000	200,000	295	0	199,705	0	0	199,705
	Total	1792	Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.			0	200,000	200,000	295	0	199,705	0	0	199,705
	Unit	1793	Pioneer Rd. from Dead End to Jog Rd.											
3950	361	1793	3611793CA	4612	Rep/Renov-Road+Street	0	250,000	250,000	369	0	249,631	0	0	249,631
					3611793CA	0	250,000	250,000	369	0	249,631	0	0	249,631
	Total	1793	Pioneer Rd. from Dead End to Jog Rd.			0	250,000	250,000	369	0	249,631	0	0	249,631
	Unit	1794	Okeechobee Blvd. & Military Trail											
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
					3611794CA	0	600,000	600,000	886	0	599,114	0	0	599,114
	Total	1794	Okeechobee Blvd. & Military Trail			0	600,000	600,000	886	0	599,114	0	0	599,114

**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
Unit	1795	Okeechobee Blvd. & Haverhill Road												
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
					3611795CA	0	500,000	500,000	738	0	499,262	0	0	499,262
Total	1795	Okeechobee Blvd. & Haverhill Road				0	500,000	500,000	738	0	499,262	0	0	499,262
Unit	1796	Forest Hill Blvd. (South Shore Blvd. to I-95)												
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
					3611796CA	0	500,000	500,000	738	0	499,262	0	0	499,262
Total	1796	Forest Hill Blvd. (South Shore Blvd. to I-95)				0	500,000	500,000	738	0	499,262	0	0	499,262
Unit	1797	Mostly along US-1/Dixie Highway												
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
					3611797CA	0	500,000	500,000	738	0	499,262	0	0	499,262
Total	1797	Mostly along US-1/Dixie Highway				0	500,000	500,000	738	0	499,262	0	0	499,262
Unit	1799	Atlantic Avenue & Military Trail												
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
					3611799CA	0	400,000	400,000	590	0	399,410	0	0	399,410
Total	1799	Atlantic Avenue & Military Trail				0	400,000	400,000	590	0	399,410	0	0	399,410
Unit	1803	W. Atlantic Avenue (Lyons Rd. to Congress Ave)												
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
					3611803CA	0	400,000	400,000	590	0	399,410	0	0	399,410
Total	1803	W. Atlantic Avenue (Lyons Rd. to Congress Ave)				0	400,000	400,000	590	0	399,410	0	0	399,410
Unit	1804	Countywide Street Lighting FY24												
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	1804	3611804CA	6408	Signals & Controllers	0	700,000	700,000	0	0	700,000	0	0	700,000
3950	361	1804	3611804CA	6555	Pavement Marking & Signals	0	100,000	100,000	0	0	100,000	0	0	100,000
					3611804CA	0	815,000	815,000	1,203	0	813,797	0	0	813,797
	Total	1804	Countywide Street Lighting FY24			0	815,000	815,000	1,203	0	813,797	0	0	813,797
Unit	1805	Pleasant Ridge												
3950	361	1805	3611805CA	4612	Rep/Renov-Road+Street	0	5,000	5,000	265	0	4,735	0	0	4,735
3950	361	1805	3611805CA	6408	Signals & Controllers	0	150,000	150,000	0	0	150,000	0	0	150,000
3950	361	1805	3611805CA	6555	Pavement Marking & Signals	0	25,000	25,000	0	0	25,000	0	0	25,000
					3611805CA	0	180,000	180,000	265	0	179,735	0	0	179,735
	Total	1805	Pleasant Ridge			0	180,000	180,000	265	0	179,735	0	0	179,735
Unit	1812	Seminole Dr. from Lantana Rd. to Tallulah Rd.												
3950	361	1812	3611812CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	500,000	500,000
					3611812CC	0	0	0	0	0	0	0	500,000	500,000
	Total	1812	Seminole Dr. from Lantana Rd. to Tallulah Rd.			0	0	0	0	0	0	0	500,000	500,000
Unit	1813	Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.												
3950	361	1813	3611813CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	1,850,000	1,850,000
					3611813CC	0	0	0	0	0	0	0	1,850,000	1,850,000
	Total	1813	Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.			0	0	0	0	0	0	0	1,850,000	1,850,000
Unit	1814	Old Dixie Hwy. from South County Line to Spanish River Bl												
3950	361	1814	3611814CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	2,170,000	2,170,000
					3611814CC	0	0	0	0	0	0	0	2,170,000	2,170,000
	Total	1814	Old Dixie Hwy. from South County Line to Spanish F			0	0	0	0	0	0	0	2,170,000	2,170,000
Unit	1815	Corkscrew Blvd. from County line to U.S. 27												
3950	361	1815	3611815CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	1,400,000	1,400,000
					3611815CC	0	0	0	0	0	0	0	1,400,000	1,400,000
	Total	1815	Corkscrew Blvd. from County line to U.S. 27			0	0	0	0	0	0	0	1,400,000	1,400,000
Unit	1816	El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blv												

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

Fund	Dept	Unit	Appr Unit	Object	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
					3611816CC	0	0	0	0	0	0	0	1,360,000	1,360,000
	Total	1816	El Clair Ranch Rd. from Atlantic Ave. to Boynton Be			0	0	0	0	0	0	0	1,360,000	1,360,000
Unit	1817	Bolles Canal from U.S. 27 to West 5 Miles												
3950	361	1817	3611817CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	800,000	800,000
					3611817CC	0	0	0	0	0	0	0	800,000	800,000
	Total	1817	Bolles Canal from U.S. 27 to West 5 Miles			0	0	0	0	0	0	0	800,000	800,000
Unit	1818	Belvedere Rd. from Australian Ave. to U.S. 1												
3950	361	1818	3611818CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	900,000	900,000
					3611818CC	0	0	0	0	0	0	0	900,000	900,000
	Total	1818	Belvedere Rd. from Australian Ave. to U.S. 1			0	0	0	0	0	0	0	900,000	900,000
Unit	1819	Hooker Hwy. from Harris Rd. to S.R. 715												
3950	361	1819	3611819CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	150,000	150,000
					3611819CC	0	0	0	0	0	0	0	150,000	150,000
	Total	1819	Hooker Hwy. from Harris Rd. to S.R. 715			0	0	0	0	0	0	0	150,000	150,000
Unit	1820	Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.												
3950	361	1820	3611820CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	1,030,000	1,030,000
					3611820CC	0	0	0	0	0	0	0	1,030,000	1,030,000
	Total	1820	Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.			0	0	0	0	0	0	0	1,030,000	1,030,000
Unit	1821	Meleleuca Ln. from Military Trail to Davis Rd.												
3950	361	1821	3611821CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	560,000	560,000
					3611821CC	0	0	0	0	0	0	0	560,000	560,000
	Total	1821	Meleleuca Ln. from Military Trail to Davis Rd.			0	0	0	0	0	0	0	560,000	560,000
Unit	1823	Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.												
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
					3611823CC	0	0	0	0	0	0	0	490,000	490,000
	Total	1823			Ponderosa Dr. from Judge Winnikoff Rd. to Glades F	0	0	0	0	0	0	0	490,000	490,000
Unit	1824	Lakeside Green/Willow Pond Rd. (residential roads)												
3950	361	1824	3611824CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	720,000	720,000
					3611824CC	0	0	0	0	0	0	0	720,000	720,000
	Total	1824			Lakeside Green/Willow Pond Rd. (residential roads)	0	0	0	0	0	0	0	720,000	720,000
Unit	1825	Boat Ramp Rd. from C.R. 880 to East 1 Mile												
3950	361	1825	3611825CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	200,000	200,000
					3611825CC	0	0	0	0	0	0	0	200,000	200,000
	Total	1825			Boat Ramp Rd. from C.R. 880 to East 1 Mile	0	0	0	0	0	0	0	200,000	200,000
Unit	1826	Forest Hill Park, Forest Manor, Nazarene Park (resident rds												
3950	361	1826	3611826CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	370,000	370,000
					3611826CC	0	0	0	0	0	0	0	370,000	370,000
	Total	1826			Forest Hill Park, Forest Manor, Nazarene Park (resid	0	0	0	0	0	0	0	370,000	370,000
Unit	1827	Harris Rd. from Hooker Hwy. to Teddar Rd.												
3950	361	1827	3611827CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	200,000	200,000
					3611827CC	0	0	0	0	0	0	0	200,000	200,000
	Total	1827			Harris Rd. from Hooker Hwy. to Teddar Rd.	0	0	0	0	0	0	0	200,000	200,000
Unit	1828	Countywide Street Lighting FY25												
3950	361	1828	3611828CC	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	916,000	916,000
					3611828CC	0	0	0	0	0	0	0	916,000	916,000
	Total	1828			Countywide Street Lighting FY25	0	0	0	0	0	0	0	916,000	916,000
Unit	1830	SR-7 (Whitehorse Dr. to Hypoluxo Rd.)												
3950	361	1830	3611830CA	6505	Design/Eng/Mgmt- Cip Admin	967	80,213	79,968	0	0	79,968	0	0	79,968
					3611830CA	967	80,213	79,968	0	0	79,968	0	0	79,968

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

Fund	Dept	Unit	Appr Unit	Object	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	1830	SR-7 (Whitehorse Dr. to Hypoluxo Rd.)			967	80,213	79,968	0	0	79,968	0	0	79,968
	Unit	1995	Cresthaven Blvd from Jog Rd to Military Trail											
3950	361	1995	3611995CB	4612	Rep/Renov-Road+Street	813	600,000	599,188	27,219	0	571,969	0	0	571,969
			3611995CB			813	600,000	599,188	27,219	0	571,969	0	0	571,969
	Total	1995	Cresthaven Blvd from Jog Rd to Military Trail			813	600,000	599,188	27,219	0	571,969	0	0	571,969
	Unit	9900	Reserves											
3950	361	9900	3619900NT	9908	Res-New Projects	0	3,128,917	2,773,919	0	2,773,919	0	0	0	2,773,919
			3619900NT			0	3,128,917	2,773,919	0	2,773,919	0	0	0	2,773,919
	Total	9900	Reserves			0	3,128,917	2,773,919	0	2,773,919	0	0	0	2,773,919
DEPT	411													
	Unit	4120	CID -Project Management											
3950	411	4120	4114120CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
			4114120CA			0	0	0	0	0	0	0	0	0
	Total	4120	CID -Project Management			0	0	0	0	0	0	0	0	0
	Unit	9900	Reserves											
3950	411	9900	4119900NI	9908	Res-New Projects	0	499	0	0	0	0	0	0	0
			4119900NI			0	499	0	0	0	0	0	0	0
	Total	9900	Reserves			0	499	0	0	0	0	0	0	0
	Unit	B451	Evidence Building											
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	36,972	1	1	0	0	1	0	0	1
			411B451CB			191,032	595,268	549,401	224,452	0	324,949	0	0	324,949
	Total	B451	Evidence Building			191,032	595,268	549,401	224,452	0	324,949	0	0	324,949
	Unit	B545	PBSO Headquarters R&R											
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
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
					411Q001CA	1,125,147	19,114,260	18,395,817	2,149,652	0	16,246,165	0	2,550,000	18,796,165
	Total	Q001	Housing for Homelss, Extrmly Low, and Low Income			1,125,147	19,114,260	18,395,817	2,149,652	0	16,246,165	0	2,550,000	18,796,165
Unit	Q002	Countywide ADA Renovations												
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
					411Q002CA	344,761	1,532,919	1,708,116	225,406	0	1,482,710	0	539,000	2,021,710
	Total	Q002	Countywide ADA Renovations			344,761	1,532,919	1,708,116	225,406	0	1,482,710	0	539,000	2,021,710
Unit	Q004	Courthouse Electronics System R&R/Command Center												
3950	411	Q004	411Q004CA	4907	Building Improvemts Noncapital	0	25,077	25,077	0	0	25,077	0	0	25,077
					411Q004CA	0	25,077	25,077	0	0	25,077	0	0	25,077
	Total	Q004	Courthouse Electronics System R&R/Command Cer			0	25,077	25,077	0	0	25,077	0	0	25,077
Unit	Q008	Animal Care & Control - Belvedere Expansion												
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
					411Q008CA	310,653	11,530,539	11,517,341	33,993	0	11,483,348	0	0	11,483,348
	Total	Q008	Animal Care & Control - Belvedere Expansion			310,653	11,530,539	11,517,341	33,993	0	11,483,348	0	0	11,483,348
Unit	Q009	Central County Housing Resource Center												
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
					411Q009CA	9,425,690	5,486,814	3,170,050	1,031,600	0	2,138,450	0	0	2,138,450
	Total	Q009	Central County Housing Resource Center			9,425,690	5,486,814	3,170,050	1,031,600	0	2,138,450	0	0	2,138,450
Unit	Q010	South County Administration Complex Redevelopment												

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

Fund	Dept	Unit	Appr Unit	Object	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
					411Q010CA	385,793	5,640,779	5,362,329	617,604	0	4,744,725	0	0	4,744,725
Total	Q010	South County Administration Complex Redevelopm				385,793	5,640,779	5,362,329	617,604	0	4,744,725	0	0	4,744,725
Unit	Q011	Government Center Renewal Replacement												
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
					411Q011CA	238,053	31,838,905	65,460,853	301,803	0	65,159,050	0	11,000,000	76,159,050
Total	Q011	Government Center Renewal Replacement				238,053	31,838,905	65,460,853	301,803	0	65,159,050	0	11,000,000	76,159,050
Unit	Q014	Countywide Building Renewal & Replacement												
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
					411Q014CA	9,855	8,029,051	10,160,038	7,636	0	10,152,402	0	4,015,800	14,168,202
Total	Q014	Countywide Building Renewal & Replacement				9,855	8,029,051	10,160,038	7,636	0	10,152,402	0	4,015,800	14,168,202
Unit	Q017	PBSO Acreage Substation												
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
					411Q017CA	7,263	3,648,683	4,089,160	1,029	0	4,088,131	0	0	4,088,131
Total	Q017	PBSO Acreage Substation				7,263	3,648,683	4,089,160	1,029	0	4,088,131	0	0	4,088,131
Unit	Q018	810 Datura Building Replacement												
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
					411Q018CA	194,495	2,506,754	3,981,106	475,854	0	3,505,252	0	5,000,000	8,505,252
Total	Q018	810 Datura Building Replacement				194,495	2,506,754	3,981,106	475,854	0	3,505,252	0	5,000,000	8,505,252
Unit	Q019	PBSO Detention Facilities Phase 3-5												
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 Proccsng 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
					411Q019CA	6,109,554	20,119,181	21,842,890	2,559,567	0	19,283,323	0	0	19,283,323
	Total	Q019	PBSO Detention Facilities Phase 3-5			6,109,554	20,119,181	21,842,890	2,559,567	0	19,283,323	0	0	19,283,323
DEPT 581														
Unit	9900	Reserves												
3950	581	9900	5819900NL	9908	Res-New Projects	0	943,087	1,771,035	0	1,771,035	0	0	0	1,771,035
					5819900NL	0	943,087	1,771,035	0	1,771,035	0	0	0	1,771,035
	Total	9900	Reserves			0	943,087	1,771,035	0	1,771,035	0	0	0	1,771,035
Unit	P945	Gramercy Park Expansion												
3950	581	P945	581P945CB	6502	Building Construction - Cip	0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
					581P945CB	0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
	Total	P945	Gramercy Park Expansion			0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
Unit	T001	Lake Lytal Pool Facility Replacement												
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
					581T001CA	757,907	11,753,188	29,557,734	3,347,161	0	26,210,573	0	0	26,210,573
	Total	T001	Lake Lytal Pool Facility Replacement			757,907	11,753,188	29,557,734	3,347,161	0	26,210,573	0	0	26,210,573
Unit	T002	West Boynton Park Athletic Field Renovation												
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
					581T002CA	12,304	2,095,513	2,360,254	74,096	0	2,286,158	0	0	2,286,158

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

Fund	Dept	Unit	Appr Unit	Object	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	T009	Sports Lighting Replacment Countywide FY19			0	178,966	0	0	0	0	0	0	0
	Unit	T010	Sports Lighting Replacement Countywide FY20											
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
			581T010CA			63,634	123,160	102,726	3,383	0	99,343	0	0	99,343
	Total	T010	Sports Lighting Replacement Countywide FY20			63,634	123,160	102,726	3,383	0	99,343	0	0	99,343
	Unit	T011	Sports Lighting Replacement Countywide FY 21											
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
			581T011CA			825,299	1,831,176	1,212,865	199,003	0	1,013,862	0	0	1,013,862
	Total	T011	Sports Lighting Replacement Countywide FY 21			825,299	1,831,176	1,212,865	199,003	0	1,013,862	0	0	1,013,862
	Unit	T012	Sports Lighting Replacement Countywide FY22											
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
			581T012CA			239,000	1,002,142	23	22	-1	1	0	0	0
	Total	T012	Sports Lighting Replacement Countywide FY22			239,000	1,002,142	23	22	-1	1	0	0	0
	Unit	T026	Playground Replacement Countywide FY18											
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
			581T026CA			1,075,235	1,262,666	1,555,680	23,956	0	1,531,724	0	0	1,531,724
	Total	T026	Playground Replacement Countywide FY18			1,075,235	1,262,666	1,555,680	23,956	0	1,531,724	0	0	1,531,724
	Unit	T028	Playground Replacement Countywide FY19											
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
			581T028CA			0	362,158	407,908	78	0	407,830	0	0	407,830

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

Fund	Dept	Unit	Appr Unit	Object	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	T028	Playground Replacement Countywide FY19			0	362,158	407,908	78	0	407,830	0	0	407,830
Unit	T032	Loxahatchee Groves Septic System Replacement												
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
			581T032CA			3,797	1,061	763	760	-3	3	0	0	0
Total	T032	Loxahatchee Groves Septic System Replacement			3,797	1,061	763	760	-3	3	0	0	0	
Unit	T037	Haverhill Park Racquetball Court Replacement												
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
			581T037CA			29,403	261,428	271,790	2,161	0	269,629	0	0	269,629
Total	T037	Haverhill Park Racquetball Court Replacement			29,403	261,428	271,790	2,161	0	269,629	0	0	269,629	
Unit	T041	Bert Winters Park Redevelopment												
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
			581T041CA			263,167	1,396,140	1,529,060	850	0	1,528,210	0	0	1,528,210
Total	T041	Bert Winters Park Redevelopment			263,167	1,396,140	1,529,060	850	0	1,528,210	0	0	1,528,210	
Unit	T045	Lake Ida West Park Septic System Replacement												
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
			581T045CA			36,685	64,747	2	0	-2	2	0	0	0
Total	T045	Lake Ida West Park Septic System Replacement			36,685	64,747	2	0	-2	2	0	0	0	
Unit	T056	Juno Park Septic System Replacement												
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
			581T056CA			12,501	772,894	873,910	13,831	0	860,079	0	0	860,079
Total	T056	Juno Park Septic System Replacement			12,501	772,894	873,910	13,831	0	860,079	0	0	860,079	

**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
Unit	T058	Okeehelée Caretaker Septic System Replacement												
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
					581T058CA	5,535	36,497	509	507	-2	2	0	0	0
Total	T058	Okeehelée Caretaker Septic System Replacement				5,535	36,497	509	507	-2	2	0	0	0
Unit	T071	Beach Access Dune Crossover and Dock Repair and Repla												
3950	581	T071	581T071CA	4611	Rep/Renov-Parks+Recreation	14,425	90,112	75,710	91	0	75,619	0	28,640	104,259
					581T071CA	14,425	90,112	75,710	91	0	75,619	0	28,640	104,259
Total	T071	Beach Access Dune Crossover and Dock Repair and Repla				14,425	90,112	75,710	91	0	75,619	0	28,640	104,259
Unit	T073	Ocean Rescue Wooden Guard Tower Repair and Renovatio												
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
					581T073CA	74,724	89,188	2	0	-2	2	0	0	0
Total	T073	Ocean Rescue Wooden Guard Tower Repair and Repla				74,724	89,188	2	0	-2	2	0	0	0
Unit	T077	Aqua Crest Pool Facility Replacement												
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
					581T077CA	22,185	12,025,537	23,069,361	23,739	0	23,045,622	0	0	23,045,622
Total	T077	Aqua Crest Pool Facility Replacement				22,185	12,025,537	23,069,361	23,739	0	23,045,622	0	0	23,045,622
Unit	T081	Ocean Inlet Park Street and Parking Lot Light Replacement												
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
					581T081CA	0	74,304	74,304	0	0	74,304	0	0	74,304

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

Fund	Dept	Unit	Appr Unit	Object	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	T081	Ocean Inlet Park Street and Parking Lot Light Replac			0	74,304	74,304	0	0	0	0	0	0	74,304
Unit	T083	Jupiter Farms Parking Lot Light Replacement													
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	
			581T083CA			46,427	39,927	2	0	-2	2	0	0	0	
Total	T083	Jupiter Farms Parking Lot Light Replacement			46,427	39,927	2	0	-2	2	0	0	0	0	
Unit	T099	Dyer Park Athletic Field Renovation													
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	
			581T099CA			16,889	5,890,138	6,621,105	198,247	0	6,422,858	0	0	6,422,858	
Total	T099	Dyer Park Athletic Field Renovation			16,889	5,890,138	6,621,105	198,247	0	6,422,858	0	0	0	6,422,858	
Unit	T100	Caloosa Park Athletic Field Renovation													
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	
			581T100CA			13,068	3,897,574	5,087,691	95,737	0	4,991,954	0	0	4,991,954	
Total	T100	Caloosa Park Athletic Field Renovation			13,068	3,897,574	5,087,691	95,737	0	4,991,954	0	0	0	4,991,954	
Unit	T101	JPP Athletic Field Renovation													
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	
			581T101CA			15,471	3,134,575	3,526,859	105,278	0	3,421,581	0	0	3,421,581	
Total	T101	JPP Athletic Field Renovation			15,471	3,134,575	3,526,859	105,278	0	3,421,581	0	0	0	3,421,581	
Unit	T102	Loggers Run Park Athletic Field Renovation													
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	
			581T102CA			11,118	2,410,087	2,714,132	70,956	0	2,643,176	0	0	2,643,176	
Total	T102	Loggers Run Park Athletic Field Renovation			11,118	2,410,087	2,714,132	70,956	0	2,643,176	0	0	0	2,643,176	

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	T103	Samuel Friedland District Park Expansion												
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
					581T103CA	17,622	2,918,593	3,283,241	79,510	0	3,203,731	0	0	3,203,731
Total	T103	Samuel Friedland District Park Expansion				17,622	2,918,593	3,283,241	79,510	0	3,203,731	0	0	3,203,731
Unit	T105	JPP Triplex Building Replacement												
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
					581T105CA	40,191	681,590	765,510	936	0	764,574	0	0	764,574
Total	T105	JPP Triplex Building Replacement				40,191	681,590	765,510	936	0	764,574	0	0	764,574
Unit	T106	Caloosa Park Racquetball Court Replacement												
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
					581T106CA	27,946	785,860	780,737	7,348	0	773,389	0	0	773,389
Total	T106	Caloosa Park Racquetball Court Replacement				27,946	785,860	780,737	7,348	0	773,389	0	0	773,389
Unit	T107	JPP Boat Ramp Replacement												
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
					581T107CA	179	0	48,800	0	0	48,800	0	0	48,800
Total	T107	JPP Boat Ramp Replacement				179	0	48,800	0	0	48,800	0	0	48,800
Unit	T108	Lake Biwa Pavilion Replacement - Morikami Biwa Pavilion I												
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
					581T108CA	7,004	305,966	251,238	251,236	-2	2	0	0	0
Total	T108	Lake Biwa Pavilion Replacement - Morikami Biwa Pa				7,004	305,966	251,238	251,236	-2	2	0	0	0
Unit	T110	Westgate Park Restroom and Athletic Field Renovation												

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

Fund	Dept	Unit	Appr Unit	Object	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	T110	581T110CA	6502	Building Construction - Cip	0	1,744,000	1,988,000	0	0	1,988,000	0	0	1,988,000
3950	581	T110	581T110CA	6505	Design/Eng/Mgmt- Cip Admin	11,248	98,216	116,864	67,373	0	49,491	0	0	49,491
3950	581	T110	581T110CA	6520	Park Improvements	0	85,653	65,653	0	0	65,653	0	0	65,653
					581T110CA	11,248	1,927,869	2,170,517	67,373	0	2,103,144	0	0	2,103,144
Total	T110	Westgate Park Restroom and Athletic Field Renovat				11,248	1,927,869	2,170,517	67,373	0	2,103,144	0	0	2,103,144
Unit	T111	Dubois Park Var Historic Building Repair and Renovation												
3950	581	T111	581T111CA	4610	Repair/Maint-Buildings	1,042	0	0	0	0	0	0	0	0
3950	581	T111	581T111CA	4611	Rep/Renov-Parks+Recreation	0	239,999	238,958	591	0	238,367	0	0	238,367
3950	581	T111	581T111CA	4640	Landscape Installation/Maint	4,251	7,115	5,749	386	0	5,363	0	0	5,363
3950	581	T111	581T111CA	6502	Building Construction - Cip	239,536	837,051	1,081,051	2,439	0	1,078,612	0	539,515	1,618,127
3950	581	T111	581T111CA	6505	Design/Eng/Mgmt- Cip Admin	2,033	35,838	25,346	70	0	25,276	0	59,900	85,176
					581T111CA	246,862	1,120,003	1,351,104	3,486	0	1,347,618	0	599,415	1,947,033
Total	T111	Dubois Park Var Historic Building Repair and Renov				246,862	1,120,003	1,351,104	3,486	0	1,347,618	0	599,415	1,947,033
Unit	T113	Caloosa Park Septic System Replacement												
3950	581	T113	581T113CA	4611	Rep/Renov-Parks+Recreation	0	36,032	0	0	0	0	0	0	0
3950	581	T113	581T113CA	6505	Design/Eng/Mgmt- Cip Admin	28,338	4,143	2	0	-2	2	0	0	0
					581T113CA	28,338	40,175	2	0	-2	2	0	0	0
Total	T113	Caloosa Park Septic System Replacement				28,338	40,175	2	0	-2	2	0	0	0
Unit	T114	Gulfstream Park Septic System Replacement												
3950	581	T114	581T114CA	4611	Rep/Renov-Parks+Recreation	0	35	35	0	0	35	0	0	35
3950	581	T114	581T114CA	6505	Design/Eng/Mgmt- Cip Admin	10,990	60,499	60,499	10,976	0	49,523	0	0	49,523
					581T114CA	10,990	60,534	60,534	10,976	0	49,558	0	0	49,558
Total	T114	Gulfstream Park Septic System Replacement				10,990	60,534	60,534	10,976	0	49,558	0	0	49,558
Unit	T117	Countywide Fencing Replacement												
3950	581	T117	581T117CA	4611	Rep/Renov-Parks+Recreation	44,277	258,554	258,554	203	0	258,351	0	71,999	330,350
					581T117CA	44,277	258,554	258,554	203	0	258,351	0	71,999	330,350
Total	T117	Countywide Fencing Replacement				44,277	258,554	258,554	203	0	258,351	0	71,999	330,350
Unit	T119	Ducan Padgett Maintenance Office Septic System Replacer												

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

Fund	Dept	Unit	Appr Unit	Object	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
					581T119CA	0	44,253	0	0	0	0	0	0	0
	Total	T119	Ducan Padgett Maintenance Office Septic System R			0	44,253	0	0	0	0	0	0	0
Unit	T122	Canyon District Park New Park Development												
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
					581T122CA	274,722	13,787,201	33,754,322	22,159	0	33,732,163	0	0	33,732,163
	Total	T122	Canyon District Park New Park Development			274,722	13,787,201	33,754,322	22,159	0	33,732,163	0	0	33,732,163
Unit	T125	Okeehewee Park South Expansion												
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
					581T125CA	0	1,943,183	2,395,193	0	0	2,395,193	0	1,705,000	4,100,193
	Total	T125	Okeehewee Park South Expansion			0	1,943,183	2,395,193	0	0	2,395,193	0	1,705,000	4,100,193
Unit	T127	Lake Lytal Multipurpose Complex Building Replacement												
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
					581T127CA	0	851,959	956,074	0	0	956,074	0	0	956,074
	Total	T127	Lake Lytal Multipurpose Complex Building Replacem			0	851,959	956,074	0	0	956,074	0	0	956,074
Unit	T128	Lake Lytal Softball Complex Building Replacement												
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
					581T128CA	0	851,959	956,074	0	0	956,074	0	0	956,074
	Total	T128	Lake Lytal Softball Complex Building Replacement			0	851,959	956,074	0	0	956,074	0	0	956,074
Unit	T129	Okeehewee Park Soccer Complex Building Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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
					581T129CA	0	851,959	956,074	0	0	956,074	0	0	956,074
	Total	T129	Okeehееlee Park Soccer Complex Building Replacement			0	851,959	956,074	0	0	956,074	0	0	956,074
Unit	T130	Lake Ida Park Maintenance Building Replacement												
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
					581T130CA	0	539,089	604,969	0	0	604,969	0	0	604,969
	Total	T130	Lake Ida Park Maintenance Building Replacement			0	539,089	604,969	0	0	604,969	0	0	604,969
Unit	T131	Lake Lytal Maintenance Building Replacement												
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
					581T131CA	0	539,089	604,969	0	0	604,969	0	0	604,969
	Total	T131	Lake Lytal Maintenance Building Replacement			0	539,089	604,969	0	0	604,969	0	0	604,969
Unit	T132	Countywide Picnic Shelter Replacement												
3950	581	T132	581T132CA	6502	Building Construction - Cip	117,259	0	0	0	0	0	0	0	0
					581T132CA	117,259	0	0	0	0	0	0	0	0
	Total	T132	Countywide Picnic Shelter Replacement			117,259	0	0	0	0	0	0	0	0
Unit	T135	Canal Point Restroom Replacement												
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
					581T135CA	0	287,615	322,763	0	0	322,763	0	0	322,763
	Total	T135	Canal Point Restroom Replacement			0	287,615	322,763	0	0	322,763	0	0	322,763
Unit	T136	John Stretch Pavilion Restroom Replacement												
3950	581	T136	581T136CA	6502	Building Construction - Cip	0	287,615	322,763	0	0	322,763	0	0	322,763
					581T136CA	0	287,615	322,763	0	0	322,763	0	0	322,763
	Total	T136	John Stretch Pavilion Restroom Replacement			0	287,615	322,763	0	0	322,763	0	0	322,763

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	T137	Juno Beach Restroom Replacement												
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
					581T137CA	0	287,615	322,763	0	0	322,763	0	0	322,763
Total	T137	Juno Beach Restroom Replacement				0	287,615	322,763	0	0	322,763	0	0	322,763
Unit	T138	Triangle Park Restroom Replacement												
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
					581T138CA	0	287,615	322,763	0	0	322,763	0	0	322,763
Total	T138	Triangle Park Restroom Replacement				0	287,615	322,763	0	0	322,763	0	0	322,763
Unit	T139	Lake Lytal Park Racquetball Court Replacement												
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
					581T139CA	29,420	263,079	293,344	3,310	0	290,034	0	0	290,034
Total	T139	Lake Lytal Park Racquetball Court Replacement				29,420	263,079	293,344	3,310	0	290,034	0	0	290,034
Unit	T140	BASCR Boat Ramp Replacement												
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
					581T140CA	7,527	256,128	281,237	3,522	0	277,715	0	0	277,715
Total	T140	BASCR Boat Ramp Replacement				7,527	256,128	281,237	3,522	0	277,715	0	0	277,715
Unit	T141	Jupiter Beach Park Parking Lot Light Replacement												
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
					581T141CA	0	267,050	299,685	0	0	299,685	0	0	299,685
Total	T141	Jupiter Beach Park Parking Lot Light Replacement				0	267,050	299,685	0	0	299,685	0	0	299,685

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	T142	Ocean Reef Park Parking Lot Light Replacement												
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
					581T142CA	72,693	254,888	183,249	74,040	0	109,209	0	0	109,209
Total	T142	Ocean Reef Park Parking Lot Light Replacement				72,693	254,888	183,249	74,040	0	109,209	0	0	109,209
Unit	T143	South Bay RV Campground Electrical Upgrade												
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
					581T143CA	1,184	214,453	330,643	137,740	0	192,903	0	0	192,903
Total	T143	South Bay RV Campground Electrical Upgrade				1,184	214,453	330,643	137,740	0	192,903	0	0	192,903
Unit	T144	Caloosa Park Light Replacement												
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
					581T144CA	595	201,069	239,949	6,106	0	233,843	0	0	233,843
Total	T144	Caloosa Park Light Replacement				595	201,069	239,949	6,106	0	233,843	0	0	233,843
Unit	T145	Carlin Park Parking Lot Light Replacement												
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
					581T145CA	601	205,895	232,247	8,783	0	223,464	0	0	223,464
Total	T145	Carlin Park Parking Lot Light Replacement				601	205,895	232,247	8,783	0	223,464	0	0	223,464
Unit	T146	Sunset Cove Pavilion Replacement												
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
					581T146CA	9,522	149,711	169,170	0	0	169,170	0	0	169,170
	Total	T146	Sunset Cove Pavilion Replacement			9,522	149,711	169,170	0	0	169,170	0	0	169,170
Unit	T147	Carlin Beach Pavilion Replacement												
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
					581T147CA	0	159,232	178,691	3,266	0	175,425	0	0	175,425
	Total	T147	Carlin Beach Pavilion Replacement			0	159,232	178,691	3,266	0	175,425	0	0	175,425
Unit	T148	JPP Center Drive Pavilion Replacement												
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
					581T148CA	0	159,232	178,691	0	0	178,691	0	0	178,691
	Total	T148	JPP Center Drive Pavilion Replacement			0	159,232	178,691	0	0	178,691	0	0	178,691
Unit	T149	Morikami Park Septic System Replacement												
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
					581T149CA	4,547	129,333	129,333	0	0	129,333	0	0	129,333
	Total	T149	Morikami Park Septic System Replacement			4,547	129,333	129,333	0	0	129,333	0	0	129,333
Unit	T153	Buttonwood Parking Lot Light Replacement												
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
					581T153CA	79,824	5,509	643	641	-2	2	0	0	0
	Total	T153	Buttonwood Parking Lot Light Replacement			79,824	5,509	643	641	-2	2	0	0	0
Unit	T154	Lake Lytal Park Septic System Replacement												
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
					581T154CA	0	53,910	0	0	0	0	0	0	0
	Total	T154			Lake Lytal Park Septic System Replacement	0	53,910	0	0	0	0	0	0	0
Unit	T158				John Prince Park Various Restroom Replacement									
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
					581T158CA	0	906,919	1,017,768	0	0	1,017,768	0	0	1,017,768
	Total	T158			John Prince Park Various Restroom Replacement	0	906,919	1,017,768	0	0	1,017,768	0	0	1,017,768
Unit	T159				Pinewoods Park Athletic Complex Building Replacement									
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
					581T159CA	0	875,178	982,148	0	0	982,148	0	0	982,148
	Total	T159			Pinewoods Park Athletic Complex Building Replacem	0	875,178	982,148	0	0	982,148	0	0	982,148
Unit	T160				Okeehееlee Park Ski Lake Boat Ramp Replacement									
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
					581T160CA	0	473,123	530,951	0	0	530,951	0	0	530,951
	Total	T160			Okeehееlee Park Ski Lake Boat Ramp Replacement	0	473,123	530,951	0	0	530,951	0	0	530,951
Unit	T161				Okeehееlee Park Street and Parking Lot Light Replacement									
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
					581T161CA	29,182	379,630	407,724	572	0	407,152	0	0	407,152
	Total	T161			Okeehееlee Park Street and Parking Lot Light Repla	29,182	379,630	407,724	572	0	407,152	0	0	407,152
Unit	T162				West Boyton Parking Lot Light Replacement									
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
					581T167CA	13,723	49,059	44,171	26,244	0	17,927	0	0	17,927
	Total	T167	Countywide Park Roadway and Parking Lot Striping			13,723	49,059	44,171	26,244	0	17,927	0	0	17,927
Unit	T169	Burt Reynolds Parking Lot Repairs												
3950	581	T169	581T169CA	4611	Rep/Renov-Parks+Recreation	29,009	0	0	0	0	0	0	0	0
					581T169CA	29,009	0	0	0	0	0	0	0	0
	Total	T169	Burt Reynolds Parking Lot Repairs			29,009	0	0	0	0	0	0	0	0
Unit	T170	Caloosa Park Roadway Repairs												
3950	581	T170	581T170CA	4611	Rep/Renov-Parks+Recreation	0	26,152	26,152	0	0	26,152	0	0	26,152
					581T170CA	0	26,152	26,152	0	0	26,152	0	0	26,152
	Total	T170	Caloosa Park Roadway Repairs			0	26,152	26,152	0	0	26,152	0	0	26,152
Unit	T171	Ocean Inlet Roadway Repairs												
3950	581	T171	581T171CA	4611	Rep/Renov-Parks+Recreation	0	12,577	12,577	0	0	12,577	0	0	12,577
					581T171CA	0	12,577	12,577	0	0	12,577	0	0	12,577
	Total	T171	Ocean Inlet Roadway Repairs			0	12,577	12,577	0	0	12,577	0	0	12,577
Unit	T173	Ocean Inlet Park and Marina Renovation and Expansion												
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
					581T173CA	123,907	4,231,306	9,613,483	898,410	0	8,715,073	0	0	8,715,073
	Total	T173	Ocean Inlet Park and Marina Renovation and Expans			123,907	4,231,306	9,613,483	898,410	0	8,715,073	0	0	8,715,073
Unit	T174	John Prince Parks Division Office Building Addition												
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
					581T174CA	1,492	749,524	1,093,159	211	0	1,092,948	0	2,075,000	3,167,948

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

Fund	Dept	Unit	Appr Unit	Object	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	T174	John Prince Parks Division Office Building Addition			1,492	749,524	1,093,159	211	0	1,092,948	0	2,075,000	3,167,948
	Unit	T175	Glades Pioneer Park Athletic Field Renovation											
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
					581T175CA	25,661	1,138,511	1,284,988	66,800	0	1,218,188	0	0	1,218,188
	Total	T175	Glades Pioneer Park Athletic Field Renovation			25,661	1,138,511	1,284,988	66,800	0	1,218,188	0	0	1,218,188
	Unit	T176	North County Pool Facility Repairs and Renovation											
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
					581T176CA	8,824	2,060,691	2,304,740	49,663	0	2,255,077	0	0	2,255,077
	Total	T176	North County Pool Facility Repairs and Renovation			8,824	2,060,691	2,304,740	49,663	0	2,255,077	0	0	2,255,077
	Unit	T177	Coconut Cove Waterpark Facility Repairs and Renovation											
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
					581T177CA	2,882	1,448,081	1,622,896	408	0	1,622,488	0	0	1,622,488
	Total	T177	Coconut Cove Waterpark Facility Repairs and Renov			2,882	1,448,081	1,622,896	408	0	1,622,488	0	0	1,622,488
	Unit	T178	Caloosa Park Var Building Renovation and Replacement											
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
					581T178CA	1,890	949,597	1,064,234	267	0	1,063,967	0	0	1,063,967
	Total	T178	Caloosa Park Var Building Renovation and Replacem			1,890	949,597	1,064,234	267	0	1,063,967	0	0	1,063,967
	Unit	T179	BA S County Regional St and Parking Lot Light Replaceme											
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
					581T179CA	1,270	638,195	715,239	180	0	715,059	0	0	715,059
	Total	T179	BA S County Regional St and Parking Lot Light Rep			1,270	638,195	715,239	180	0	715,059	0	0	715,059

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	T180	Canal Point Community Center Building Replacement												
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
					581T180CA	1,184	594,623	666,407	167	0	666,240	0	0	666,240
Total	T180	Canal Point Community Center Building Replaceme				1,184	594,623	666,407	167	0	666,240	0	0	666,240
Unit	T181	Carlin Park Maintenance Building Replacement												
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
					581T181CA	1,184	594,623	666,407	167	0	666,240	0	0	666,240
Total	T181	Carlin Park Maintenance Building Replacement				1,184	594,623	666,407	167	0	666,240	0	0	666,240
Unit	T182	Dubois Park Maintenance Building Replacement												
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
					581T182CA	1,184	594,623	666,407	167	0	666,240	0	0	666,240
Total	T182	Dubois Park Maintenance Building Replacement				1,184	594,623	666,407	167	0	666,240	0	0	666,240
Unit	T183	West Delray Regional Park Maintenance Building Replacem												
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
					581T183CA	1,184	594,623	666,407	167	0	666,240	0	0	666,240
Total	T183	West Delray Regional Park Maintenance Building Re				1,184	594,623	666,407	167	0	666,240	0	0	666,240
Unit	T184	John Prince Park Street and Parking Lot Light Replacem												
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
					581T184CA	700	351,777	394,244	99	0	394,145	0	0	394,145
Total	T184	John Prince Park Street and Parking Lot Light Repla				700	351,777	394,244	99	0	394,145	0	0	394,145
Unit	T185	John Prince Park Nursery Restroom Replacement												

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

Fund	Dept	Unit	Appr Unit	Object	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
					581T185CA	635	319,098	357,620	90	0	357,530	0	0	357,530
	Total	T185	John Prince Park Nursery Restroom Replacement			635	319,098	357,620	90	0	357,530	0	0	357,530
Unit	T186	John Prince Park Daycamp Restroom Replacement												
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
					581T186CA	635	319,098	357,620	90	0	357,530	0	0	357,530
	Total	T186	John Prince Park Daycamp Restroom Replacement			635	319,098	357,620	90	0	357,530	0	0	357,530
Unit	T187	John Prince Park Restroom Number 10 Replacement												
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
					581T187CA	635	319,098	357,620	90	0	357,530	0	0	357,530
	Total	T187	John Prince Park Restroom Number 10 Replacemen			635	319,098	357,620	90	0	357,530	0	0	357,530
Unit	T188	West Jupiter Park Restroom Replacement with Storage												
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
					581T188CA	592	297,312	333,204	83	0	333,121	0	0	333,121
	Total	T188	West Jupiter Park Restroom Replacement with Stor			592	297,312	333,204	83	0	333,121	0	0	333,121
Unit	T189	Haverhill Park Parking Lot Light Replacement												
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
					581T189CA	17,579	235,928	220,421	4,704	0	215,717	0	0	215,717
	Total	T189	Haverhill Park Parking Lot Light Replacement			17,579	235,928	220,421	4,704	0	215,717	0	0	215,717
Unit	T190	Dyer Park Street and Parking Lot Light Replacement												
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	T190	581T190CA	6505	Design/Eng/Mgmt- Cip Admin	311	11,319	11,008	64	0	10,944	0	0	10,944
					581T190CA	456	229,135	256,796	64	0	256,732	0	0	256,732
	Total	T190	Dyer Park Street and Parking Lot Light Replacement			456	229,135	256,796	64	0	256,732	0	0	256,732
Unit	T191	Dyer Park Parking Lot Repairs												
3950	581	T191	581T191CA	4611	Rep/Renov-Parks+Recreation	108	54,016	53,943	15	0	53,928	0	0	53,928
					581T191CA	108	54,016	53,943	15	0	53,928	0	0	53,928
	Total	T191	Dyer Park Parking Lot Repairs			108	54,016	53,943	15	0	53,928	0	0	53,928
Unit	T192	Burt Reynolds Roadway Repairs												
3950	581	T192	581T192CA	4611	Rep/Renov-Parks+Recreation	107	53,526	53,454	15	0	53,439	0	0	53,439
					581T192CA	107	53,526	53,454	15	0	53,439	0	0	53,439
	Total	T192	Burt Reynolds Roadway Repairs			107	53,526	53,454	15	0	53,439	0	0	53,439
Unit	T193	Dubois Park Parking Lot Repairs												
3950	581	T193	581T193CA	4611	Rep/Renov-Parks+Recreation	86	43,123	43,065	12	0	43,053	0	0	43,053
					581T193CA	86	43,123	43,065	12	0	43,053	0	0	43,053
	Total	T193	Dubois Park Parking Lot Repairs			86	43,123	43,065	12	0	43,053	0	0	43,053
Unit	T194	John Prince Park Maintenance Compound Building Replac												
3950	581	T194	581T194CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,463,880	2,463,880
3950	581	T194	581T194CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	273,800	273,800
					581T194CA	0	0	0	0	0	0	0	2,737,680	2,737,680
	Total	T194	John Prince Park Maintenance Compound Building			0	0	0	0	0	0	0	2,737,680	2,737,680
Unit	T195	Calypso Bay Waterpark Facility Repairs and Renovation												
3950	581	T195	581T195CA	4611	Rep/Renov-Parks+Recreation	0	0	196,431	2,348	0	194,083	0	0	194,083
3950	581	T195	581T195CA	6502	Building Construction - Cip	0	1,510,120	1,507,620	0	0	1,507,620	0	0	1,507,620
3950	581	T195	581T195CA	6505	Design/Eng/Mgmt- Cip Admin	0	79,480	79,480	0	0	79,480	0	0	79,480
					581T195CA	0	1,589,600	1,783,531	2,348	0	1,781,183	0	0	1,781,183
	Total	T195	Calypso Bay Waterpark Facility Repairs and Renova			0	1,589,600	1,783,531	2,348	0	1,781,183	0	0	1,781,183
Unit	T196	Sandalfoot Cove Park Athletic Complex Building Replacem												

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

Fund	Dept	Unit	Appr Unit	Object	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
					581T196CA	0	0	0	0	0	0	0	1,064,329	1,064,329
	Total	T196	Sandalfoot Cove Park Athletic Complex Building Re			0	0	0	0	0	0	0	1,064,329	1,064,329
Unit	T197	John Prince Park Campground Various Building Replacem												
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
					581T197CA	0	915,000	1,026,630	1,351	0	1,025,279	0	0	1,025,279
	Total	T197	John Prince Park Campground Various Building Re			0	915,000	1,026,630	1,351	0	1,025,279	0	0	1,025,279
Unit	T198	Duncan Padgett Park Restroom Replacement												
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
					581T198CA	0	327,400	367,343	483	0	366,860	0	0	366,860
	Total	T198	Duncan Padgett Park Restroom Replacement			0	327,400	367,343	483	0	366,860	0	0	366,860
Unit	T200	Duncan Padgett Park Picnic Area Improvements												
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
					581T200CA	0	225,337	254,007	0	0	254,007	0	0	254,007
	Total	T200	Duncan Padgett Park Picnic Area Improvements			0	225,337	254,007	0	0	254,007	0	0	254,007
Unit	T203	Acreage Community Park Expansion												
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
					581T203CA	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
	Total	T203	Acreage Community Park Expansion			0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
DEPT	821													
Unit	9900	Reserves												
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
					8219900NG	0	137,584,220	31,105,975	0	116,183,870	0	0	0	116,183,870
	Total	9900	Reserves			0	137,584,220	31,105,975	0	116,183,870	0	0	0	116,183,870
3950	Local Government	One-Cent Infrastructure Surtax				61,046,159	570,496,546	558,238,616	38,259,316	128,768,192	476,288,962	0	72,231,863	677,289,017
DEPT	720													
Unit	9900	R & R Reserves												
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
					7209900NA	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
	Total	9900	R & R Reserves			0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
4010	Renewal & Replacement					0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
DEPT	720													
Unit	9900	R & R Reserves												
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
					7209900NB	0	25,299,345	32,753,693	0	87,488,999	0	0	0	87,488,999
	Total	9900	R & R Reserves			0	25,299,345	32,753,693	0	87,488,999	0	0	0	87,488,999
DEPT	721													
Unit	W001	Capital Impr-System #8												
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
					721W001CA	1,294,171	4,587,682	4,118,242	328,805	0	3,789,437	0	1,600,000	5,389,437
	Total	W001	Capital Impr-System #8			1,294,171	4,587,682	4,118,242	328,805	0	3,789,437	0	1,600,000	5,389,437
Unit	W002	Capital Impr-System #2												
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
					721W002CA	17,268,245	40,357,283	34,121,555	17,853,829	0	16,267,726	0	8,500,000	24,767,726
	Total	W002	Capital Impr-System #2			17,268,245	40,357,283	34,121,555	17,853,829	0	16,267,726	0	8,500,000	24,767,726
Unit	W003	Capital Impr-System #3												
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
					721W003CA	4,309,875	6,347,890	5,126,257	2,588,565	0	2,537,692	0	0	2,537,692

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

Fund	Dept	Unit	Appr Unit	Object	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	W003	Capital Impr-System #3			4,309,875	6,347,890	5,126,257	2,588,565	0	2,537,692	0	0	2,537,692
	Unit	W004	Wellfield Rehabilitation and Expansion											
4011	721	W004	721W004CA	6541	Water Treatment Plant	8,979,590	21,464,686	19,497,947	5,035,543	0	14,462,404	0	0	14,462,404
			721W004CA			8,979,590	21,464,686	19,497,947	5,035,543	0	14,462,404	0	0	14,462,404
	Total	W004	Wellfield Rehabilitation and Expansion			8,979,590	21,464,686	19,497,947	5,035,543	0	14,462,404	0	0	14,462,404
	Unit	W005	Capital Impr-System #9											
4011	721	W005	721W005CA	6541	Water Treatment Plant	0	1,456,731	1,456,731	0	0	1,456,731	0	0	1,456,731
			721W005CA			0	1,456,731	1,456,731	0	0	1,456,731	0	0	1,456,731
	Total	W005	Capital Impr-System #9			0	1,456,731	1,456,731	0	0	1,456,731	0	0	1,456,731
	Unit	W006	Water & Sewer-All Systems											
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	2,325,931	10,025,041	3,720,521	1,224,933	0	2,495,588	0	4,000,000	6,495,588
			721W006CA			2,817,785	12,551,094	3,800,541	1,227,018	0	2,573,523	0	4,000,000	6,573,523
	Total	W006	Water & Sewer-All Systems			2,817,785	12,551,094	3,800,541	1,227,018	0	2,573,523	0	4,000,000	6,573,523
	Unit	W007	Utility Line Relocations-County Road Projects											
4011	721	W007	721W007CA	6543	Water Transmission Mains	2,690,322	13,259,932	11,509,484	2,518,334	0	8,991,150	0	5,000,000	13,991,150
			721W007CA			2,690,322	13,259,932	11,509,484	2,518,334	0	8,991,150	0	5,000,000	13,991,150
	Total	W007	Utility Line Relocations-County Road Projects			2,690,322	13,259,932	11,509,484	2,518,334	0	8,991,150	0	5,000,000	13,991,150
	Unit	W008	Reclaimed Water System											
4011	721	W008	721W008CA	6543	Water Transmission Mains	0	1	0	0	0	0	0	0	0
			721W008CA			0	1	0	0	0	0	0	0	0
	Total	W008	Reclaimed Water System			0	1	0	0	0	0	0	0	0
	Unit	W010	Southern Regional Wwtp											
4011	721	W010	721W010CA	6545	Wastewater Treatment Plant	12,446,018	88,092,836	18,329,517	8,449,822	0	9,879,695	0	2,000,000	11,879,695
			721W010CA			12,446,018	88,092,836	18,329,517	8,449,822	0	9,879,695	0	2,000,000	11,879,695
	Total	W010	Southern Regional Wwtp			12,446,018	88,092,836	18,329,517	8,449,822	0	9,879,695	0	2,000,000	11,879,695

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	W019	Collection System Renewal & Expansion												
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
					721W019CA	2,979,700	11,464,478	10,756,414	328,081	0	10,428,333	0	0	10,428,333
Total	W019	Collection System Renewal & Expansion				2,979,700	11,464,478	10,756,414	328,081	0	10,428,333	0	0	10,428,333
Unit	W026	Glades Utility Authority Capital												
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
					721W026CA	6,717,054	35,797,375	31,335,795	7,983,726	0	23,352,069	0	13,800,000	37,152,069
Total	W026	Glades Utility Authority Capital				6,717,054	35,797,375	31,335,795	7,983,726	0	23,352,069	0	13,800,000	37,152,069
Unit	W031	Asset Management Program												
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
					721W031CA	19,144,683	88,805,797	81,884,640	19,037,712	0	62,846,928	0	12,000,000	74,846,928
Total	W031	Asset Management Program				19,144,683	88,805,797	81,884,640	19,037,712	0	62,846,928	0	12,000,000	74,846,928
Unit	W038	Glades Region Water Distribution System Rehab												
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
					721W038CA	3,017,980	13,589,076	17,919,235	1,945,419	0	15,973,816	0	4,000,000	19,973,816
Total	W038	Glades Region Water Distribution System Rehab				3,017,980	13,589,076	17,919,235	1,945,419	0	15,973,816	0	4,000,000	19,973,816
Unit	W039	Broward County Reclaimed Water Dis System												
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
					721W039CA	8,427,879	33,351,283	35,966,161	184,934	0	35,781,227	0	0	35,781,227
Total	W039	Broward County Reclaimed Water Dis System				8,427,879	33,351,283	35,966,161	184,934	0	35,781,227	0	0	35,781,227
Unit	W047	\$2.7 Million CDBG-MIT Grant												
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
					721W047CA	0	2,710,000	2,710,000	0	0	2,710,000	0	0	2,710,000
	Total	W047	\$2.7 Million CDBG-MIT Grant			0	2,710,000	2,710,000	0	0	2,710,000	0	0	2,710,000
Unit	W048	\$7.71 Million FDEP Grant 22FRP71												
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
					721W048CA	0	7,707,223	7,707,223	471,102	0	7,236,121	0	0	7,236,121
	Total	W048	\$7.71 Million FDEP Grant 22FRP71			0	7,707,223	7,707,223	471,102	0	7,236,121	0	0	7,236,121
Unit	W049	\$250 FDEP Grant 22FRP75												
4011	721	W049	721W049CA	6546	Wastewater Lift Stations	0	250,000	250,000	0	0	250,000	0	0	250,000
					721W049CA	0	250,000	250,000	0	0	250,000	0	0	250,000
	Total	W049	\$250 FDEP Grant 22FRP75			0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	W050	GREEN CAY PHASE 2												
4011	721	W050	721W050CA	6545	Wastewater Treatment Plant	0	0	81,750,000	39,747	0	81,710,253	0	0	81,710,253
					721W050CA	0	0	81,750,000	39,747	0	81,710,253	0	0	81,710,253
	Total	W050	GREEN CAY PHASE 2			0	0	81,750,000	39,747	0	81,710,253	0	0	81,710,253
Unit	W052	\$3 Million Grant #LPA0604												
4011	721	W052	721W052CA	6545	Wastewater Treatment Plant	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
					721W052CA	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
	Total	W052	\$3 Million Grant #LPA0604			0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
Unit	W053	\$9,968,768 Grant #DW5020CO												
4011	721	W053	721W053CA	6541	Water Treatment Plant	0	0	9,968,768	0	0	9,968,768	0	0	9,968,768
					721W053CA	0	0	9,968,768	0	0	9,968,768	0	0	9,968,768
	Total	W053	\$9,968,768 Grant #DW5020CO			0	0	9,968,768	0	0	9,968,768	0	0	9,968,768
4011	Capital Improvements					90,093,303	407,092,712	413,962,203	67,992,637	87,488,999	313,215,873	0	50,900,000	451,604,872
DEPT	820													
Unit	9000	Transfers												
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
Unit	A029	Equipment-Airside												
4110	121	A029	121A029CA	6401	Machinery & Equipment	0	994,591	994,591	555,920	0	438,671	0	86,000	524,671
					121A029CA	0	994,591	994,591	555,920	0	438,671	0	86,000	524,671
Total	A029	Equipment-Airside				0	994,591	994,591	555,920	0	438,671	0	86,000	524,671
Unit	A030	Equipment-Administration												
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
					121A030CA	509,671	937,561	603,002	0	0	603,002	0	396,000	999,002
Total	A030	Equipment-Administration				509,671	937,561	603,002	0	0	603,002	0	396,000	999,002
Unit	A031	Equipment-Maintenance												
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
					121A031CA	156,117	2,071,303	1,971,235	38,499	0	1,932,736	0	2,477,000	4,409,736
Total	A031	Equipment-Maintenance				156,117	2,071,303	1,971,235	38,499	0	1,932,736	0	2,477,000	4,409,736
Unit	A032	Equipment-Crash Fire Rescue												
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
					121A032CA	1,119,895	2,912,540	2,912,540	73,319	0	2,839,221	0	0	2,839,221
Total	A032	Equipment-Crash Fire Rescue				1,119,895	2,912,540	2,912,540	73,319	0	2,839,221	0	0	2,839,221
Unit	A035	PB, Terminal												
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
					121A035CA	309,834	1,425,853	1,191,606	0	0	1,191,606	0	650,000	1,841,606
Total	A035	PB, Terminal				309,834	1,425,853	1,191,606	0	0	1,191,606	0	650,000	1,841,606
Unit	A039	P-Demolition												
4110	121	A039	121A039CA	6101	Land *Sobj	0	173,370	173,370	0	0	173,370	0	0	173,370
					121A039CA	0	173,370	173,370	0	0	173,370	0	0	173,370

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

Fund	Dept	Unit	Appr Unit	Object	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	A039	P-Demolition			0	173,370	173,370	0	0	173,370	0	0	173,370	
	Unit	A093	Bldg 1475 Re-Roofing												
4110	121	A093	121A093CA	6211	Building Improvements*	0	864	864	0	0	864	0	0	864	
			121A093CA			0	864	864	0	0	864	0	0	864	
	Total	A093	Bldg 1475 Re-Roofing			0	864	864	0	0	864	0	0	864	
	Unit	A215	P-Cabin Air Control System												
4110	121	A215	121A215CA	6401	Machinery & Equipment	0	141,156	141,156	0	0	141,156	0	0	141,156	
			121A215CA			0	141,156	141,156	0	0	141,156	0	0	141,156	
	Total	A215	P-Cabin Air Control System			0	141,156	141,156	0	0	141,156	0	0	141,156	
	Unit	A900	Capital Reserves												
4110	121	A900	121A900NA	9908	Res-New Projects	0	3,048,931	3,217,859	0	4,542,663	0	0	0	4,542,663	
			121A900NA			0	3,048,931	3,217,859	0	4,542,663	0	0	0	4,542,663	
	Total	A900	Capital Reserves			0	3,048,931	3,217,859	0	4,542,663	0	0	0	4,542,663	
DEPT	820														
	Unit	9000	Transfers												
4110	820	9000	8209000NE	9221	Tr To Airport Operations Fd 4100	40,000	179,850	179,850	179,850	302,025	0	0	0	302,025	
			8209000NE			40,000	179,850	179,850	179,850	179,850	302,025	0	0	0	302,025
	Total	9000	Transfers			40,000	179,850	179,850	179,850	302,025	0	0	0	302,025	
4110	Airport Capital Projects					2,135,516	11,886,019	11,386,073	847,588	4,844,688	7,320,626	0	3,609,000	15,774,314	
DEPT	121														
	Unit	A043	Pbia-Enviromental												
4111	121	A043	121A043CB	6505	Design/Eng/Mgmt- Cip Admin	0	162,205	162,205	0	0	162,205	0	0	162,205	
			121A043CB			0	162,205	162,205	0	0	162,205	0	0	162,205	
	Total	A043	Pbia-Enviromental			0	162,205	162,205	0	0	162,205	0	0	162,205	
	Unit	A107	P-Design/Engineering Services												
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
					121A107CA	2,819,474	8,808,773	11,142,990	1,704,956	0	9,438,034	0	3,000,000	12,438,034
	Total	A107	P-Design/Engineering Services			2,819,474	8,808,773	11,142,990	1,704,956	0	9,438,034	0	3,000,000	12,438,034
Unit	A173	P-Project Inspection & Admin												
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
					121A173CA	14,779	57,077	57,077	6,320	0	50,757	0	0	50,757
	Total	A173	P-Project Inspection & Admin			14,779	57,077	57,077	6,320	0	50,757	0	0	50,757
Unit	A175	P-Testing & Misc Engineering												
4111	121	A175	121A175CA	6505	Design/Eng/Mgmt- Cip Admin	0	214,277	214,277	0	0	214,277	0	0	214,277
					121A175CA	0	214,277	214,277	0	0	214,277	0	0	214,277
	Total	A175	P-Testing & Misc Engineering			0	214,277	214,277	0	0	214,277	0	0	214,277
Unit	A183	N-North County T-Hangers												
4111	121	A183	121A183CA	6211	Building Improvements*	0	934,612	934,612	0	0	934,612	0	0	934,612
					121A183CA	0	934,612	934,612	0	0	934,612	0	0	934,612
	Total	A183	N-North County T-Hangers			0	934,612	934,612	0	0	934,612	0	0	934,612
Unit	A186	P-Permits & Fees												
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
					121A186CA	5,350	308,843	303,493	156,706	0	146,787	0	400,000	546,787
	Total	A186	P-Permits & Fees			5,350	308,843	303,493	156,706	0	146,787	0	400,000	546,787
Unit	A187	P-Land Acq W Of R/W 9I												
4111	121	A187	121A187CC	6101	Land *Sobj	114,224	573,946	469,666	271,097	0	198,569	0	0	198,569
					121A187CC	114,224	573,946	469,666	271,097	0	198,569	0	0	198,569
	Total	A187	P-Land Acq W Of R/W 9I			114,224	573,946	469,666	271,097	0	198,569	0	0	198,569
Unit	A212	P-Terminal Improvements												
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
					121A212CA	1,704,523	5,850,145	5,390,704	1,165,280	0	4,225,424	0	4,653,000	8,878,424

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

Fund	Dept	Unit	Appr Unit	Object	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	A212	P-Terminal Improvements			1,704,523	5,850,145	5,390,704	1,165,280	0	4,225,424	0	4,653,000	8,878,424
Unit	A232	Nc-Projects												
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
					121A232CA	0	186,384	186,384	0	0	186,384	0	100,000	286,384
	Total	A232	Nc-Projects			0	186,384	186,384	0	0	186,384	0	100,000	286,384
Unit	A253	Lantana Projects												
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
					121A253CA	2,500	250,396	247,896	0	0	247,896	0	100,000	347,896
	Total	A253	Lantana Projects			2,500	250,396	247,896	0	0	247,896	0	100,000	347,896
Unit	A254	Pahokee Projects												
4111	121	A254	121A254CA	6504	lotb Non Infrastructure	0	198,539	198,539	0	0	198,539	0	100,000	298,539
					121A254CA	0	198,539	198,539	0	0	198,539	0	100,000	298,539
	Total	A254	Pahokee Projects			0	198,539	198,539	0	0	198,539	0	100,000	298,539
Unit	A261	Airport Master Plan												
4111	121	A261	121A261CA	6505	Design/Eng/Mgmt- Cip Admin	0	109,940	0	0	0	0	0	0	0
					121A261CA	0	109,940	0	0	0	0	0	0	0
	Total	A261	Airport Master Plan			0	109,940	0	0	0	0	0	0	0
Unit	A267	Building 3400 Rehabilitation												
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
					121A267CA	9,868	514,299	504,431	0	0	504,431	0	0	504,431
	Total	A267	Building 3400 Rehabilitation			9,868	514,299	504,431	0	0	504,431	0	0	504,431

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	A305	Common Use Passenger Processing System												
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
					121A305CA	443,043	547,254	430,785	232,936	0	197,849	0	0	197,849
Total	A305	Common Use Passenger Processing System												
						443,043	547,254	430,785	232,936	0	197,849	0	0	197,849
Unit	A306	Terminal FIS Expansion												
4111	121	A306	121A306CA	6211	Building Improvements*	0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
					121A306CA	0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
Total	A306	Terminal FIS Expansion												
						0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
Unit	A308	PBIA Security												
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
					121A308CA	1,554	290,802	290,802	0	0	290,802	0	0	290,802
Total	A308	PBIA Security												
						1,554	290,802	290,802	0	0	290,802	0	0	290,802
Unit	A310	North County Hanger Infrastructure												
4111	121	A310	121A310CA	6504	lotb Non Infrastructure	0	749,180	0	0	0	0	0	0	0
					121A310CA	0	749,180	0	0	0	0	0	0	0
Total	A310	North County Hanger Infrastructure												
						0	749,180	0	0	0	0	0	0	0
Unit	A311	PBIA Golf View Apron												
4111	121	A311	121A311CA	6504	lotb Non Infrastructure	0	252,340	252,340	0	0	252,340	0	0	252,340
					121A311CA	0	252,340	252,340	0	0	252,340	0	0	252,340
Total	A311	PBIA Golf View Apron												
						0	252,340	252,340	0	0	252,340	0	0	252,340
Unit	A312	PBIA Misc Taxiways B, D, and E												
4111	121	A312	121A312CA	6504	lotb Non Infrastructure	80,367	82,908	7,453	0	0	7,453	0	0	7,453
					121A312CA	80,367	82,908	7,453	0	0	7,453	0	0	7,453
Total	A312	PBIA Misc Taxiways B, D, and E												
						80,367	82,908	7,453	0	0	7,453	0	0	7,453

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	A322	Pahokee Airfield Lighting												
4111	121	A322	121A322CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					121A322CA	0	0	0	0	0	0	0	0	0
Total	A322	Pahokee Airfield Lighting												
						0	0	0	0	0	0	0	0	0
Unit	A323	PBIA-Air Handler Unit Replace												
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
					121A323CA	0	1,925,746	1,925,746	0	0	1,925,746	0	0	1,925,746
Total	A323	PBIA-Air Handler Unit Replace												
						0	1,925,746	1,925,746	0	0	1,925,746	0	0	1,925,746
Unit	A333	PBIA Golfview Apron Phase II												
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
					121A333CA	0	2,828,776	2,828,776	0	0	2,828,776	0	0	2,828,776
Total	A333	PBIA Golfview Apron Phase II												
						0	2,828,776	2,828,776	0	0	2,828,776	0	0	2,828,776
Unit	A335	NC Perimeter Fence Improv												
4111	121	A335	121A335CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					121A335CA	0	0	0	0	0	0	0	0	0
Total	A335	NC Perimeter Fence Improv												
						0	0	0	0	0	0	0	0	0
Unit	A336	PBIA Taxiway C Rehab												
4111	121	A336	121A336CA	6504	lotb Non Infrastructure	14,429	516,273	0	0	0	0	0	0	0
					121A336CA	14,429	516,273	0	0	0	0	0	0	0
Total	A336	PBIA Taxiway C Rehab												
						14,429	516,273	0	0	0	0	0	0	0
Unit	A340	PHK Fuel Farm Improvement												
4111	121	A340	121A340CA	6504	lotb Non Infrastructure	0	154,282	0	0	0	0	0	0	0
					121A340CA	0	154,282	0	0	0	0	0	0	0
Total	A340	PHK Fuel Farm Improvement												
						0	154,282	0	0	0	0	0	0	0
Unit	A341	PBIA Miscell Taxiway Rehab												

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

Fund	Dept	Unit	Appr Unit	Object	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 121A341CA	55,393 55,393	54,180 54,180	43,881 43,881	0 0	0 0	43,881 43,881	0 0	0 0	43,881 43,881
	Total	A341	PBIA Miscell Taxiway Rehab			55,393	54,180	43,881	0	0	43,881	0	0	43,881
	Unit	A342	PBIA Terminal Switchgear											
4111	121	A342	121A342CA	6504	lotb Non Infrastructure 121A342CA	4,432,493 4,432,493	5,461,422 5,461,422	4,150,034 4,150,034	1,999,381 1,999,381	0 0	2,150,653 2,150,653	0 0	2,500,000 2,500,000	4,650,653 4,650,653
	Total	A342	PBIA Terminal Switchgear			4,432,493	5,461,422	4,150,034	1,999,381	0	2,150,653	0	2,500,000	4,650,653
	Unit	A343	PBIA Drainage Improvements											
4111	121	A343	121A343CA	6504	lotb Non Infrastructure 121A343CA	31,136 31,136	6,310 6,310	6,310 6,310	0 0	0 0	6,310 6,310	0 0	0 0	6,310 6,310
	Total	A343	PBIA Drainage Improvements			31,136	6,310	6,310	0	0	6,310	0	0	6,310
	Unit	A344	LN Pavement Rehabilitation											
4111	121	A344	121A344CA	6504	lotb Non Infrastructure 121A344CA	0 0	1,200,000 1,200,000	1,200,000 1,200,000	0 0	0 0	1,200,000 1,200,000	0 0	0 0	1,200,000 1,200,000
	Total	A344	LN Pavement Rehabilitation			0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000
	Unit	A345	PH Rehab R/W 17/35 and Assoc T/W											
4111	121	A345	121A345CA	6504	lotb Non Infrastructure 121A345CA	47,741 47,741	150,509 150,509	150,509 150,509	0 0	0 0	150,509 150,509	0 0	0 0	150,509 150,509
	Total	A345	PH Rehab R/W 17/35 and Assoc T/W			47,741	150,509	150,509	0	0	150,509	0	0	150,509
	Unit	A346	PBIA ARFF Facility Improvements											
4111	121	A346	121A346CA	6211	Building Improvements* 121A346CA	0 0	7,949,728 7,949,728	7,949,728 7,949,728	98,263 98,263	0 0	7,851,465 7,851,465	0 0	0 0	7,851,465 7,851,465
	Total	A346	PBIA ARFF Facility Improvements			0	7,949,728	7,949,728	98,263	0	7,851,465	0	0	7,851,465
	Unit	A347	PBIA UPGR Access Signage and Landscape											
4111	121	A347	121A347CA	6504	lotb Non Infrastructure 121A347CA	0 0	810,161 810,161	810,161 810,161	0 0	0 0	810,161 810,161	0 0	250,000 250,000	1,060,161 1,060,161

**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
	Total	A347	PBIA UPGR	Access Signage and Landscape		0	810,161	810,161	0	0	810,161	0	250,000	1,060,161
Unit	A348	PBIA Term Escalator Replacement-PH1												
4111	121	A348	121A348CA	6504	lotb Non Infrastructure	1,606,139	352,855	264,364	598	0	263,766	0	0	263,766
			121A348CA			1,606,139	352,855	264,364	598	0	263,766	0	0	263,766
	Total	A348	PBIA Term Escalator Replacement-PH1											263,766
Unit	A350	PBIA N. TERMINAL EAST REMOTE APRON												
4111	121	A350	121A350CA	6504	lotb Non Infrastructure	28,915	171,614	0	0	0	0	0	0	0
			121A350CA			28,915	171,614	0	0	0	0	0	0	0
	Total	A350	PBIA N. TERMINAL EAST REMOTE APRON											0
Unit	A355	PB BAGGAGE HANDLING SYSTEM (OM)												
4111	121	A355	121A355CA	6504	lotb Non Infrastructure	0	1,947,732	1,947,732	80,000	0	1,867,732	0	1,175,000	3,042,732
			121A355CA			0	1,947,732	1,947,732	80,000	0	1,867,732	0	1,175,000	3,042,732
	Total	A355	PB BAGGAGE HANDLING SYSTEM (OM)											3,042,732
Unit	A360	LN, Runway 3-21 Rehabilitation												
4111	121	A360	121A360CA	6504	lotb Non Infrastructure	0	13,098	13,098	0	0	13,098	0	0	13,098
			121A360CA			0	13,098	13,098	0	0	13,098	0	0	13,098
	Total	A360	LN, Runway 3-21 Rehabilitation											13,098
Unit	A361	NC, Rw Pavement Rehab and Repair 8R-26L &13-31												
4111	121	A361	121A361CA	6504	lotb Non Infrastructure	0	20,795	20,795	0	0	20,795	0	0	20,795
			121A361CA			0	20,795	20,795	0	0	20,795	0	0	20,795
	Total	A361	NC, Rw Pavement Rehab and Repair 8R-26L &13-31											20,795
Unit	A362	PB, Parking Revenue Center												
4111	121	A362	121A362CA	6504	lotb Non Infrastructure	9,055	1,160,003	1,150,949	0	0	1,150,949	0	0	1,150,949
			121A362CA			9,055	1,160,003	1,150,949	0	0	1,150,949	0	0	1,150,949
	Total	A362	PB, Parking Revenue Center											1,150,949

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	A363	PB, Cargo Facilities Access Improvement												
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
					121A363CA	316,592	1,431,351	2,542,397	28,595	0	2,513,802	0	0	2,513,802
Total	A363	PB, Cargo Facilities Access Improvement				316,592	1,431,351	2,542,397	28,595	0	2,513,802	0	0	2,513,802
Unit	A364	LNA, Construct a Fuel Farm and Wash Rack												
4111	121	A364	121A364CA	6504	lotb Non Infrastructure	0	606,811	0	0	0	0	0	0	0
					121A364CA	0	606,811	0	0	0	0	0	0	0
Total	A364	LNA, Construct a Fuel Farm and Wash Rack				0	606,811	0	0	0	0	0	0	0
Unit	A366	PB, General Aviation Federal Inspection Svc												
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
					121A366CA	35,675	6,534,048	6,498,373	184,807	0	6,313,566	0	0	6,313,566
Total	A366	PB, General Aviation Federal Inspection Svc				35,675	6,534,048	6,498,373	184,807	0	6,313,566	0	0	6,313,566
Unit	A367	NC, Const. Add'l Tie Down/Transient Apron												
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
					121A367CA	184,062	4,009,967	3,987,147	42,380	0	3,944,767	0	0	3,944,767
Total	A367	NC, Const. Add'l Tie Down/Transient Apron				184,062	4,009,967	3,987,147	42,380	0	3,944,767	0	0	3,944,767
Unit	A368	PB, Terminal Condensation Remediation & Duct Cleaning												
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
					121A368CA	-2,865	70,036	70,037	0	0	70,037	0	0	70,037
Total	A368	PB, Terminal Condensation Remediation & Duct Cle				-2,865	70,036	70,037	0	0	70,037	0	0	70,037
Unit	A369	PB, Public Address (PA) System Improvements												
4111	121	A369	121A369CA	6504	lotb Non Infrastructure	29,700	112,779	99,875	46,850	0	53,025	0	0	53,025
					121A369CA	29,700	112,779	99,875	46,850	0	53,025	0	0	53,025

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

Fund	Dept	Unit	Appr Unit	Object	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	A369	PB, Public Address (PA) System Improvements			29,700	112,779	99,875	46,850	0	53,025	0	0	53,025
Unit	A372	LN, Perimeter Fence Improvement												
4111	121	A372	121A372CA	6504	lotb Non Infrastructure	0	75	75	0	0	75	0	0	75
			121A372CA			0	75	75	0	0	75	0	0	75
	Total	A372	LN, Perimeter Fence Improvement			0	75	75	0	0	75	0	0	75
Unit	A373	PB, Third Level Improvement												
4111	121	A373	121A373CA	6504	lotb Non Infrastructure	0	84,116	84,116	0	0	84,116	0	0	84,116
			121A373CA			0	84,116	84,116	0	0	84,116	0	0	84,116
	Total	A373	PB, Third Level Improvement			0	84,116	84,116	0	0	84,116	0	0	84,116
Unit	A374	LN, Security Infrastructure and Operational Improvements												
4111	121	A374	121A374CA	6504	lotb Non Infrastructure	234,074	292,579	292,579	0	0	292,579	0	0	292,579
			121A374CA			234,074	292,579	292,579	0	0	292,579	0	0	292,579
	Total	A374	LN, Security Infrastructure and Operational Improve			234,074	292,579	292,579	0	0	292,579	0	0	292,579
Unit	A375	PB, Maintenance Compound Replacement												
4111	121	A375	121A375CA	6504	lotb Non Infrastructure	59,353	4,958,173	4,946,049	86,679	0	4,859,370	0	0	4,859,370
			121A375CA			59,353	4,958,173	4,946,049	86,679	0	4,859,370	0	0	4,859,370
	Total	A375	PB, Maintenance Compound Replacement			59,353	4,958,173	4,946,049	86,679	0	4,859,370	0	0	4,859,370
Unit	A376	PBIA - Miscellaneous Projects												
4111	121	A376	121A376CA	6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	233,000	233,000
			121A376CA			0	0	0	0	0	0	0	233,000	233,000
	Total	A376	PBIA - Miscellaneous Projects			0	0	0	0	0	0	0	233,000	233,000
Unit	A377	PB, Terminal Elevator Replacement Phase I												
4111	121	A377	121A377CA	6505	Design/Eng/Mgmt- Cip Admin	309,993	1,928,156	1,618,164	126,805	0	1,491,359	0	4,044,000	5,535,359
			121A377CA			309,993	1,928,156	1,618,164	126,805	0	1,491,359	0	4,044,000	5,535,359
	Total	A377	PB, Terminal Elevator Replacement Phase I			309,993	1,928,156	1,618,164	126,805	0	1,491,359	0	4,044,000	5,535,359

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
Unit	A382	LN, Runway 10-28 Rehabilitation												
4111	121	A382	121A382CA	6505	Design/Eng/Mgmt- Cip Admin	93,382	584,737	895,758	0	0	895,758	0	0	895,758
					121A382CA	93,382	584,737	895,758	0	0	895,758	0	0	895,758
Total	A382	LN, Runway 10-28 Rehabilitation				93,382	584,737	895,758	0	0	895,758	0	0	895,758
Unit	A383	PB, Gulfview West Canal Culvert Relocation												
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
					121A383CA	113,716	5,032,158	5,017,158	174,942	0	4,842,216	0	0	4,842,216
Total	A383	PB, Gulfview West Canal Culvert Relocation				113,716	5,032,158	5,017,158	174,942	0	4,842,216	0	0	4,842,216
Unit	A385	NC, Runway 13/31 Expansion												
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
					121A385CA	90,665	1,000,000	909,336	2,954	0	906,382	0	1,000,000	1,906,382
Total	A385	NC, Runway 13/31 Expansion				90,665	1,000,000	909,336	2,954	0	906,382	0	1,000,000	1,906,382
Unit	A387	PB, Airports Sys.- Sustainability Master Plan												
4111	121	A387	121A387CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					121A387CA	0	300,000	300,000	0	0	300,000	0	0	300,000
Total	A387	PB, Airports Sys.- Sustainability Master Plan				0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	A389	PB, Stromwater Mgt. Master Plan Update												
4111	121	A389	121A389CA	6505	Design/Eng/Mgmt- Cip Admin	45,694	104,607	91,607	0	0	91,607	0	0	91,607
					121A389CA	45,694	104,607	91,607	0	0	91,607	0	0	91,607
Total	A389	PB, Stromwater Mgt. Master Plan Update				45,694	104,607	91,607	0	0	91,607	0	0	91,607
Unit	A390	NC, Hangar and Infrastructure												
4111	121	A390	121A390CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A390CA	0	500,000	500,000	0	0	500,000	0	0	500,000
Total	A390	NC, Hangar and Infrastructure				0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	A392	PB, Conversion of Gate B1												

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

Fund	Dept	Unit	Appr Unit	Object	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	A392	121A392CA	6504	lotb Non Infrastructure	284,750	2,483,328	2,198,579	723,961	0	1,474,618	0	0	1,474,618
					121A392CA	284,750	2,483,328	2,198,579	723,961	0	1,474,618	0	0	1,474,618
	Total	A392	PB, Conversion of Gate B1			284,750	2,483,328	2,198,579	723,961	0	1,474,618	0	0	1,474,618
Unit	A393	PH, Emergency Generator for Fuel System												
4111	121	A393	121A393CA	6504	lotb Non Infrastructure	0	396,826	487,246	0	0	487,246	0	0	487,246
					121A393CA	0	396,826	487,246	0	0	487,246	0	0	487,246
	Total	A393	PH, Emergency Generator for Fuel System			0	396,826	487,246	0	0	487,246	0	0	487,246
Unit	A394	PB, Concourse B Expansion												
4111	121	A394	121A394CA	6504	lotb Non Infrastructure	3,954,511	22,513,293	26,859,311	5,357,009	0	21,502,302	0	0	21,502,302
4111	121	A394	121A394CA	6505	Design/Eng/Mgmt- Cip Admin	156,458	2,851,770	5,852,090	87,083	0	5,765,007	0	0	5,765,007
					121A394CA	4,110,970	25,365,063	32,711,401	5,444,092	0	27,267,309	0	0	27,267,309
	Total	A394	PB, Concourse B Expansion			4,110,970	25,365,063	32,711,401	5,444,092	0	27,267,309	0	0	27,267,309
Unit	A395	PBI, Fuel Farm Improvement												
4111	121	A395	121A395CA	6504	lotb Non Infrastructure	0	0	1,200,000	0	0	1,200,000	0	0	1,200,000
					121A395CA	0	0	1,200,000	0	0	1,200,000	0	0	1,200,000
	Total	A395	PBI, Fuel Farm Improvement			0	0	1,200,000	0	0	1,200,000	0	0	1,200,000
Unit	A396	LNA-Part 150 Noise Compatibility Study												
4111	121	A396	121A396CA	6504	lotb Non Infrastructure	276,694	263,702	1,434	1,410	0	24	0	0	24
					121A396CA	276,694	263,702	1,434	1,410	0	24	0	0	24
	Total	A396	LNA-Part 150 Noise Compatibility Study			276,694	263,702	1,434	1,410	0	24	0	0	24
Unit	A397	Southwest GA Service Road												
4111	121	A397	121A397CA	6504	lotb Non Infrastructure	0	17,381	17,381	0	0	17,381	0	0	17,381
					121A397CA	0	17,381	17,381	0	0	17,381	0	0	17,381
	Total	A397	Southwest GA Service Road			0	17,381	17,381	0	0	17,381	0	0	17,381
Unit	A399	Environmental Study at North County Airport												

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

Fund	Dept	Unit	Appr Unit	Object	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
					121A399CA	65,001	151,614	86,613	18	0	86,595	0	0	86,595
	Total	A399	Environmental Study at North County Airport			65,001	151,614	86,613	18	0	86,595	0	0	86,595
Unit	A407	Camera Improvements (Landside/Garage) - Phase 2 FY 202												
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
					121A407CA	137,016	1,820,000	1,682,985	1,682,984	-1	1	0	0	0
	Total	A407	Camera Improvements (Landside/Garage) - Phase 2			137,016	1,820,000	1,682,985	1,682,984	-1	1	0	0	0
Unit	A408	Camera Improvements (Escalators) FY 2021												
4111	121	A408	121A408CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					121A408CA	0	100,000	100,000	0	0	100,000	0	0	100,000
	Total	A408	Camera Improvements (Escalators) FY 2021			0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	A410	Terminal Roof Repairs FY 2021												
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
					121A410CA	2,378,435	8,282,727	7,497,261	3,065,527	0	4,431,734	0	0	4,431,734
	Total	A410	Terminal Roof Repairs FY 2021			2,378,435	8,282,727	7,497,261	3,065,527	0	4,431,734	0	0	4,431,734
Unit	A411	Chiller #4 & #5 Improvements FY 2021												
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
					121A411CA	3,350,954	1,278,188	820,804	41,741	0	779,063	0	0	779,063
	Total	A411	Chiller #4 & #5 Improvements FY 2021			3,350,954	1,278,188	820,804	41,741	0	779,063	0	0	779,063
Unit	A413	Storm Hardening Facility Improvements FY 2021												
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
					121A413CA	1,087,463	727,228	1,191,415	621,789	0	569,626	0	0	569,626
	Total	A413	Storm Hardening Facility Improvements FY 2021			1,087,463	727,228	1,191,415	621,789	0	569,626	0	0	569,626
Unit	A415	Parking Access & Revenue Control System Imprv FY 2021												

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

Fund	Dept	Unit	Appr Unit	Object	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	A415	121A415CA	6401	Machinery & Equipment	607,463	0	0	0	0	0	0	0	0
4111	121	A415	121A415CA	6501	Land - Cip	0	0	0	0	0	0	0	0	0
4111	121	A415	121A415CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,000,000	392,537	0	0	392,537	0	0	392,537
					121A415CA	607,463	1,000,000	392,537	0	0	392,537	0	0	392,537
Total	A415	Parking Access & Revenue Control System Imprv F				607,463	1,000,000	392,537	0	0	392,537	0	0	392,537
Unit	A416	Technical Support System FY 2021												
4111	121	A416	121A416CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A416CA	0	200,000	200,000	0	0	200,000	0	0	200,000
Total	A416	Technical Support System FY 2021				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	A417	Airfield Marking & Signage Support FY 2021												
4111	121	A417	121A417CA	6505	Design/Eng/Mgmt- Cip Admin	24,257	2,026,516	2,225,744	731,276	0	1,494,468	0	0	1,494,468
					121A417CA	24,257	2,026,516	2,225,744	731,276	0	1,494,468	0	0	1,494,468
Total	A417	Airfield Marking & Signage Support FY 2021				24,257	2,026,516	2,225,744	731,276	0	1,494,468	0	0	1,494,468
Unit	A418	Camera Replacement & Infrastructure FY 2021												
4111	121	A418	121A418CA	6504	lotb Non Infrastructure	0	300,000	83,449	0	0	83,449	0	0	83,449
4111	121	A418	121A418CA	6505	Design/Eng/Mgmt- Cip Admin	0	400,000	616,551	325,516	0	291,035	0	0	291,035
					121A418CA	0	700,000	700,000	325,516	0	374,484	0	0	374,484
Total	A418	Camera Replacement & Infrastructure FY 2021				0	700,000	700,000	325,516	0	374,484	0	0	374,484
Unit	A422	PB- Miscellaneous Airfield Drainage Repairs												
4111	121	A422	121A422CA	6505	Design/Eng/Mgmt- Cip Admin	418,129	1,059,011	1,059,011	0	0	1,059,011	0	0	1,059,011
					121A422CA	418,129	1,059,011	1,059,011	0	0	1,059,011	0	0	1,059,011
Total	A422	PB- Miscellaneous Airfield Drainage Repairs				418,129	1,059,011	1,059,011	0	0	1,059,011	0	0	1,059,011
Unit	A423	P-Annual Airfield Pavement												
4111	121	A423	121A423CA	6505	Design/Eng/Mgmt- Cip Admin	2,311,081	3,563,726	1,723,203	211,904	0	1,511,299	0	0	1,511,299
					121A423CA	2,311,081	3,563,726	1,723,203	211,904	0	1,511,299	0	0	1,511,299
Total	A423	P-Annual Airfield Pavement				2,311,081	3,563,726	1,723,203	211,904	0	1,511,299	0	0	1,511,299
Unit	A424	PHK Security System												

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

Fund	Dept	Unit	Appr Unit	Object	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 121A424CA	0	100,000	100,000	0	0	100,000	0	0	100,000
	Total	A424	PHK Security System			0	100,000	100,000	0	0	100,000	0	0	100,000
	Unit	A425	F45 Runway 14-32 Design											
4111	121	A425	121A425CA	6505	Design/Eng/Mgmt- Cip Admin 121A425CA	0	700,000	700,000	0	0	700,000	0	0	700,000
	Total	A425	F45 Runway 14-32 Design			0	700,000	700,000	0	0	700,000	0	0	700,000
	Unit	A426	F45 ACT											
4111	121	A426	121A426CA	6505	Design/Eng/Mgmt- Cip Admin 121A426CA	29,471	329,079	320,529	0	0	320,529	0	300,000	620,529
	Total	A426	F45 ACT			29,471	329,079	320,529	0	0	320,529	0	300,000	620,529
	Unit	A427	F45 Security System											
4111	121	A427	121A427CA	6505	Design/Eng/Mgmt- Cip Admin 121A427CA	0	200,000	200,000	0	0	200,000	0	0	200,000
	Total	A427	F45 Security System			0	200,000	200,000	0	0	200,000	0	0	200,000
	Unit	A428	F45 Rotating Beacon											
4111	121	A428	121A428CA	6505	Design/Eng/Mgmt- Cip Admin 121A428CA	0	567,000	567,000	20,701	0	546,299	0	0	546,299
	Total	A428	F45 Rotating Beacon			0	567,000	567,000	20,701	0	546,299	0	0	546,299
	Unit	A429	LNA Rotating Beacon											
4111	121	A429	121A429CA	6505	Design/Eng/Mgmt- Cip Admin 121A429CA	0	146,000	146,000	0	0	146,000	0	0	146,000
	Total	A429	LNA Rotating Beacon			0	146,000	146,000	0	0	146,000	0	0	146,000
	Unit	A430	P-Building 846 HVAC											
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
					121A430CA	9,940	733,565	733,565	0	0	733,565	0	0	733,565
	Total	A430	P-Building 846 HVAC			9,940	733,565	733,565	0	0	733,565	0	0	733,565
Unit	A431	LNA South Side Dev												
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
					121A431CA	183,038	4,419,514	4,305,462	372,950	0	3,932,512	0	0	3,932,512
	Total	A431	LNA South Side Dev			183,038	4,419,514	4,305,462	372,950	0	3,932,512	0	0	3,932,512
Unit	A433	Baggage Handling System Refresh												
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
					121A433CA	0	945,000	945,000	882,900	0	62,100	0	14,000	76,100
	Total	A433	Baggage Handling System Refresh			0	945,000	945,000	882,900	0	62,100	0	14,000	76,100
Unit	A434	PBIA Economy Lot Parking Rehabilitation												
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
					121A434CA	0	3,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
	Total	A434	PBIA Economy Lot Parking Rehabilitation			0	3,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
Unit	A436	PBIA 400 HZ GPU												
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
					121A436CA	3,181,481	3,382,726	2,846,890	1,274,137	0	1,572,753	0	0	1,572,753
	Total	A436	PBIA 400 HZ GPU			3,181,481	3,382,726	2,846,890	1,274,137	0	1,572,753	0	0	1,572,753
Unit	A437	PBIA Air Cargo Ramp Expansion												
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
					121A437CA	30,000	3,000,000	2,970,000	190,338	0	2,779,662	0	0	2,779,662
	Total	A437	PBIA Air Cargo Ramp Expansion			30,000	3,000,000	2,970,000	190,338	0	2,779,662	0	0	2,779,662
Unit	A440	PBI Turnage Blvd Rhabilitation												
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
					121A440CA	1,849,894	5,290,490	4,517,741	556,670	0	3,961,071	0	0	3,961,071

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

Fund	Dept	Unit	Appr Unit	Object	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	A440	PBI Turnage Blvd Rhabilitation			1,849,894	5,290,490	4,517,741	556,670	0	3,961,071	0	0	3,961,071	
Unit	A441	PBI Ticket Counter & Backwall Improvements													
4111	121	A441	121A441CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000	
					121A441CA	0	500,000	500,000	0	0	500,000	0	0	500,000	
	Total	A441	PBI Ticket Counter & Backwall Improvements												500,000
Unit	A443	PHK T-Hanger Taxilane Rehabilitation													
4111	121	A443	121A443CA	6505	Design/Eng/Mgmt- Cip Admin	0	21,000	21,000	0	0	21,000	0	0	21,000	
					121A443CA	0	21,000	21,000	0	0	21,000	0	0	21,000	
	Total	A443	PHK T-Hanger Taxilane Rehabilitation												21,000
Unit	A444	PHK Apron Crack Ceiling													
4111	121	A444	121A444CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000	
					121A444CA	0	200,000	200,000	0	0	200,000	0	0	200,000	
	Total	A444	PHK Apron Crack Ceiling												200,000
Unit	A445	NC PAPI Replacement													
4111	121	A445	121A445CA	6504	lotb Non Infrastructure	0	60,000	60,000	0	0	60,000	0	0	60,000	
					121A445CA	0	60,000	60,000	0	0	60,000	0	0	60,000	
	Total	A445	NC PAPI Replacement												60,000
Unit	A446	NC Hanger & Infrastucture													
4111	121	A446	121A446CA	6504	lotb Non Infrastructure	0	3,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000	
					121A446CA	0	3,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000	
	Total	A446	NC Hanger & Infrastucture												5,000,000
Unit	A447	NC REILs Cabling Improvements													
4111	121	A447	121A447CA	6504	lotb Non Infrastructure	0	53,000	53,000	0	0	53,000	0	0	53,000	
					121A447CA	0	53,000	53,000	0	0	53,000	0	0	53,000	
	Total	A447	NC REILs Cabling Improvements												53,000

**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
Unit	A449	LNA West Apron Rehabilitation												
4111	121	A449	121A449CA	6505	Design/Eng/Mgmt- Cip Admin	0	240,000	370,000	0	0	370,000	0	0	370,000
					121A449CA	0	240,000	370,000	0	0	370,000	0	0	370,000
Total	A449	LNA West Apron Rehabilitation				0	240,000	370,000	0	0	370,000	0	0	370,000
Unit	A450	LNA NEC Code Corrections												
4111	121	A450	121A450CA	6505	Design/Eng/Mgmt- Cip Admin	349,938	318,623	129,667	78,899	0	50,768	0	0	50,768
					121A450CA	349,938	318,623	129,667	78,899	0	50,768	0	0	50,768
Total	A450	LNA NEC Code Corrections				349,938	318,623	129,667	78,899	0	50,768	0	0	50,768
Unit	A451	LNA PAPI Replacement												
4111	121	A451	121A451CA	6504	lotb Non Infrastructure	0	60,000	60,000	0	0	60,000	0	0	60,000
					121A451CA	0	60,000	60,000	0	0	60,000	0	0	60,000
Total	A451	LNA PAPI Replacement				0	60,000	60,000	0	0	60,000	0	0	60,000
Unit	A453	PBI Landside Projects												
4111	121	A453	121A453CA	6504	lotb Non Infrastructure	56,133	896,969	840,836	697,080	0	143,756	0	0	143,756
4111	121	A453	121A453CA	6505	Design/Eng/Mgmt- Cip Admin	26,218	118,783	118,783	0	0	118,783	0	500,000	618,783
					121A453CA	82,350	1,015,752	959,619	697,080	0	262,539	0	500,000	762,539
Total	A453	PBI Landside Projects				82,350	1,015,752	959,619	697,080	0	262,539	0	500,000	762,539
Unit	A454	PBI Short Term Parking 4th Level Waterproofing												
4111	121	A454	121A454CA	6504	lotb Non Infrastructure	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
					121A454CA	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
Total	A454	PBI Short Term Parking 4th Level Waterproofing				0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
Unit	A455	PBI Parking Garage Repairs ST & LT # 2 & 3												
4111	121	A455	121A455CA	6504	lotb Non Infrastructure	1,404,178	5,803,072	4,398,895	1,507,268	0	2,891,627	0	0	2,891,627
					121A455CA	1,404,178	5,803,072	4,398,895	1,507,268	0	2,891,627	0	0	2,891,627
Total	A455	PBI Parking Garage Repairs ST & LT # 2 & 3				1,404,178	5,803,072	4,398,895	1,507,268	0	2,891,627	0	0	2,891,627
Unit	A456	PBI Central Airfield Improvements												

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

Fund	Dept	Unit	Appr Unit	Object	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 121A456CA	3,195,675 3,195,675	22,483,659 22,483,659	19,869,832 19,869,832	16,247,603 16,247,603	0 0	3,622,229 3,622,229	0 0	0 0	3,622,229 3,622,229
Total	A456	PBI Central Airfield Improvements				3,195,675	22,483,659	19,869,832	16,247,603	0	3,622,229	0	0	3,622,229
Unit	A457	PBI Access Control System Replacement/Upgrade												
4111	121	A457	121A457CA	6505	Design/Eng/Mgmt- Cip Admin 121A457CA	0 0	150,000 150,000	150,000 150,000	0 0	0 0	150,000 150,000	0 0	750,000 750,000	900,000 900,000
Total	A457	PBI Access Control System Replacement/Upgrade				0	150,000	150,000	0	0	150,000	0	750,000	900,000
Unit	A458	PBI Building 846 Renovations												
4111	121	A458	121A458CA	6505	Design/Eng/Mgmt- Cip Admin 121A458CA	0 0	100,000 100,000	100,000 100,000	0 0	0 0	100,000 100,000	0 0	0 0	100,000 100,000
Total	A458	PBI Building 846 Renovations				0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	A459	PBI CCTV Camera Improvements - Airside												
4111	121	A459	121A459CA	6505	Design/Eng/Mgmt- Cip Admin 121A459CA	0 0	388,000 388,000	388,000 388,000	0 0	0 0	388,000 388,000	0 0	0 0	388,000 388,000
Total	A459	PBI CCTV Camera Improvements - Airside				0	388,000	388,000	0	0	388,000	0	0	388,000
Unit	A460	PBI Concourses B & C Secure Connector												
4111	121	A460	121A460CA	6505	Design/Eng/Mgmt- Cip Admin 121A460CA	0 0	500,000 500,000	1,000,000 1,000,000	0 0	0 0	1,000,000 1,000,000	0 0	0 0	1,000,000 1,000,000
Total	A460	PBI Concourses B & C Secure Connector				0	500,000	1,000,000	0	0	1,000,000	0	0	1,000,000
Unit	A461	PBI Maintenance Compound Shed/Vehicle Protection Facili												
4111	121	A461	121A461CA	6505	Design/Eng/Mgmt- Cip Admin 121A461CA	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
Total	A461	PBI Maintenance Compound Shed/Vehicle Protectio				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	A462	PBI Re-Caulking of Panel Joints & Experior Wall Repairs												
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
					121A462CA	0	100,000	100,000	0	0	100,000	0	0	100,000
		Total	A462	PBI Re-Caulking of Panel Joints & Experior Wall Rep		0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	A463	PBI Relocated LAHSO Position on Runway 14												
4111	121	A463	121A463CA	6505	Design/Eng/Mgmt- Cip Admin	0	113,000	560,386	50,044	0	510,342	0	0	510,342
					121A463CA	0	113,000	560,386	50,044	0	510,342	0	0	510,342
		Total	A463	PBI Relocated LAHSO Position on Runway 14		0	113,000	560,386	50,044	0	510,342	0	0	510,342
Unit	A464	PBI Taxiway A and C Holding Apron												
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
					121A464CA	0	535,000	1,069,426	0	0	1,069,426	0	0	1,069,426
		Total	A464	PBI Taxiway A and C Holding Apron		0	535,000	1,069,426	0	0	1,069,426	0	0	1,069,426
Unit	A465	PBI Taxiway M, M1, and M2 Reconstruction												
4111	121	A465	121A465CA	6505	Design/Eng/Mgmt- Cip Admin	0	150,000	358,650	20,000	0	338,650	0	0	338,650
					121A465CA	0	150,000	358,650	20,000	0	338,650	0	0	338,650
		Total	A465	PBI Taxiway M, M1, and M2 Reconstruction		0	150,000	358,650	20,000	0	338,650	0	0	338,650
Unit	A466	PBI Terminal & Concourse Fire Alarm Notification Sync												
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
					121A466CA	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
		Total	A466	PBI Terminal & Concourse Fire Alarm Notification S		0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
Unit	A467	PBI Terminal Interior Finishes												
4111	121	A467	121A467CA	6505	Design/Eng/Mgmt- Cip Admin	0	350,000	350,000	0	0	350,000	0	0	350,000
					121A467CA	0	350,000	350,000	0	0	350,000	0	0	350,000
		Total	A467	PBI Terminal Interior Finishes		0	350,000	350,000	0	0	350,000	0	0	350,000
Unit	A468	Glades Entrance Road Rehabilitation												
4111	121	A468	121A468CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,000	30,000	0	0	30,000	0	50,000	80,000
					121A468CA	0	30,000	30,000	0	0	30,000	0	50,000	80,000

**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
	Total	A468	Glades Entrance Road Rehabilitation			0	30,000	30,000	0	0	30,000	0	50,000	80,000
	Unit	A469	PBI Concourse C Restroom Renovation											
4111	121	A469	121A469CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					121A469CA	0	300,000	300,000	0	0	300,000	0	0	300,000
	Total	A469	PBI Concourse C Restroom Renovation			0	300,000	300,000	0	0	300,000	0	0	300,000
	Unit	A470	PBI Runway 10L-28R Mill and Overlay											
4111	121	A470	121A470CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A470CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	A470	PBI Runway 10L-28R Mill and Overlay			0	500,000	500,000	0	0	500,000	0	0	500,000
	Unit	A471	PBI Taxiway Connector at Taxiway C and M											
4111	121	A471	121A471CA	6505	Design/Eng/Mgmt- Cip Admin	0	148,000	295,000	0	0	295,000	0	0	295,000
					121A471CA	0	148,000	295,000	0	0	295,000	0	0	295,000
	Total	A471	PBI Taxiway Connector at Taxiway C and M			0	148,000	295,000	0	0	295,000	0	0	295,000
	Unit	A472	PBI Taxiway M New Culvert											
4111	121	A472	121A472CA	6505	Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
					121A472CA	0	125,000	125,000	0	0	125,000	0	0	125,000
	Total	A472	PBI Taxiway M New Culvert			0	125,000	125,000	0	0	125,000	0	0	125,000
	Unit	A473	North County - Terminal Repairs											
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
					121A473CA	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
	Total	A473	North County - Terminal Repairs			0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
	Unit	A474	PBI - Access Control Gate V4 Installation											
4111	121	A474	121A474CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A474CA	0	200,000	200,000	0	0	200,000	0	0	200,000
	Total	A474	PBI - Access Control Gate V4 Installation			0	200,000	200,000	0	0	200,000	0	0	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
Unit	A475	PBIA - EMAS Preventative Maintenance Activities												
4111	121	A475	121A475CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A475CA	0	50,000	50,000	0	0	50,000	0	0	50,000
Total	A475	PBIA - EMAS Preventative Maintenance Activities				0	50,000	50,000	0	0	50,000	0	0	50,000
Unit	A476	PBI - Main Terminal and Long-Term Garages No. 2 & No. 3 F												
4111	121	A476	121A476CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A476CA	0	200,000	200,000	0	0	200,000	0	0	200,000
Total	A476	PBI - Main Terminal and Long-Term Garages No. 2 &				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	A477	PBI - Noise & Operations Monitoring System Replacement												
4111	121	A477	121A477CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A477CA	0	500,000	500,000	0	0	500,000	0	0	500,000
Total	A477	PBI - Noise & Operations Monitoring System Replac				0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	A478	Lantana - Stormwater Management Master Plan												
4111	121	A478	121A478CA	6505	Design/Eng/Mgmt- Cip Admin	0	240,000	240,000	69,577	0	170,423	0	0	170,423
					121A478CA	0	240,000	240,000	69,577	0	170,423	0	0	170,423
Total	A478	Lantana - Stormwater Management Master Plan				0	240,000	240,000	69,577	0	170,423	0	0	170,423
Unit	A479	North County - Stormwater Management Master Plan												
4111	121	A479	121A479CA	6505	Design/Eng/Mgmt- Cip Admin	0	160,000	281,590	7,648	0	273,942	0	0	273,942
					121A479CA	0	160,000	281,590	7,648	0	273,942	0	0	273,942
Total	A479	North County - Stormwater Management Master Plan				0	160,000	281,590	7,648	0	273,942	0	0	273,942
Unit	A480	PBI - Install Access Control on Gate V24 (Golfview)												
4111	121	A480	121A480CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,000	140,000	0	0	140,000	0	0	140,000
					121A480CA	0	140,000	140,000	0	0	140,000	0	0	140,000
Total	A480	PBI - Install Access Control on Gate V24 (Golfview)				0	140,000	140,000	0	0	140,000	0	0	140,000
Unit	A481	Glades - Fuel Farm Improvements												

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

Fund	Dept	Unit	Appr Unit	Object	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
					121A481CA	0	500,000	2,654,282	0	0	2,654,282	0	0	2,654,282
	Total	A481	Glades - Fuel Farm Improvements			0	500,000	2,654,282	0	0	2,654,282	0	0	2,654,282
Unit	A482	PBI - Wind Cone Relocation and Replacements												
4111	121	A482	121A482CA	6504	lotb Non Infrastructure	5,165	0	280,124	213,978	0	66,146	0	0	66,146
					121A482CA	5,165	0	280,124	213,978	0	66,146	0	0	66,146
	Total	A482	PBI - Wind Cone Relocation and Replacements			5,165	0	280,124	213,978	0	66,146	0	0	66,146
Unit	A483	PBI - Replacement of POU PC Air Units												
4111	121	A483	121A483CA	6211	Building Improvements*	0	0	13,662,600	2,328,802	0	11,333,798	0	0	11,333,798
					121A483CA	0	0	13,662,600	2,328,802	0	11,333,798	0	0	11,333,798
	Total	A483	PBI - Replacement of POU PC Air Units			0	0	13,662,600	2,328,802	0	11,333,798	0	0	11,333,798
Unit	A484	PBI - Install Access Control on Gate V24 (Golfview)												
4111	121	A484	121A484CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	231,569	93,471	0	138,098	0	0	138,098
					121A484CA	0	0	231,569	93,471	0	138,098	0	0	138,098
	Total	A484	PBI - Install Access Control on Gate V24 (Golfview)			0	0	231,569	93,471	0	138,098	0	0	138,098
Unit	A485	LN, Runway 4-22 Rehab												
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
					121A485CA	0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
	Total	A485	LN, Runway 4-22 Rehab			0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
Unit	A486	F45, Runway 9R-27L Rehab												
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
					121A486CA	0	0	1,302,489	0	0	1,302,489	0	0	1,302,489
	Total	A486	F45, Runway 9R-27L Rehab			0	0	1,302,489	0	0	1,302,489	0	0	1,302,489
Unit	A487	All Airports - Airfield Maintenance & Repairs												
4111	121	A487	121A487CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,500,000	2,500,000
					121A487CA	0	0	0	0	0	0	0	2,500,000	2,500,000

**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
4111	121	A493	121A493CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	500,000	500,000
					121A493CA	0	0	0	0	0	0	0	500,000	500,000
	Total	A493	North County - Apron Rehabilitation			0	0	0	0	0	0	0	500,000	500,000
Unit	A494	North County - AWOS Replacement												
4111	121	A494	121A494CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	30,000	30,000
					121A494CA	0	0	0	0	0	0	0	30,000	30,000
	Total	A494	North County - AWOS Replacement			0	0	0	0	0	0	0	30,000	30,000
Unit	A495	Taxiway R Rehabilitation												
4111	121	A495	121A495CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	378,029	0	0	378,029	0	0	378,029
					121A495CA	0	0	378,029	0	0	378,029	0	0	378,029
	Total	A495	Taxiway R Rehabilitation			0	0	378,029	0	0	378,029	0	0	378,029
Unit	A900	Capital Reserves												
4111	121	A900	121A900NB	9909	Res-Improvement Progm	0	17,216,760	16,074,641	0	22,469,851	0	0	0	22,469,851
					121A900NB	0	17,216,760	16,074,641	0	22,469,851	0	0	0	22,469,851
	Total	A900	Capital Reserves			0	17,216,760	16,074,641	0	22,469,851	0	0	0	22,469,851
DEPT 820														
Unit	9000	Transfers												
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	1,000,000	5,000,000	5,000,000	5,000,000	4,000,000	0	0	0	4,000,000
					8209000NJ	1,540,000	6,751,625	6,751,625	6,751,625	6,983,950	0	0	0	6,983,950
	Total	9000	Transfers			1,540,000	6,751,625	6,751,625	6,751,625	6,983,950	0	0	0	6,983,950
4111	Airports Imp & Dev Fund					39,862,877	217,226,377	238,454,680	50,623,458	29,453,800	171,756,581	0	31,015,000	232,225,381
DEPT 121														
Unit	A900	Capital Reserves												
4112	121	A900	121A900NC	9909	Res-Improvement Progm	0	34,723,264	23,135,245	0	35,739,457	0	0	0	35,739,457
					121A900NC	0	34,723,264	23,135,245	0	35,739,457	0	0	0	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
	Total	A900	Capital Reserves			0	34,723,264	23,135,245	0	35,739,457	0	0	0	35,739,457
DEPT 820														
	Unit	9000	Transfers											
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
					8209000NP	12,656,113	36,301,962	45,451,488	9,654,700	35,879,272	0	0	0	35,879,272
	Total	9000	Transfers			12,656,113	36,301,962	45,451,488	9,654,700	35,879,272	0	0	0	35,879,272
4112	Airport Passenger Facility Chgs					12,656,113	71,025,226	68,586,733	9,654,700	71,618,729	0	0	0	71,618,729
DEPT 121														
	Unit	A900	Capital Reserves											
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
					121A900ND	0	1,004,109	1,032,581	0	1,185,856	0	0	0	1,185,856
	Total	A900	Capital Reserves			0	1,004,109	1,032,581	0	1,185,856	0	0	0	1,185,856
4113	Noise Abatement & Mitigation					0	1,004,109	1,032,581	0	1,185,856	0	0	0	1,185,856
DEPT 121														
	Unit	A187	P-Land Acq W Of R/W 9I											
4114	121	A187	121A187CB	6101	Land *Sobj	0	157,365	157,365	0	0	157,365	0	0	157,365
					121A187CB	0	157,365	157,365	0	0	157,365	0	0	157,365
	Total	A187	P-Land Acq W Of R/W 9I			0	157,365	157,365	0	0	157,365	0	0	157,365
	Unit	A900	Capital Reserves											
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
					121A900NE	0	1,089,121	1,115,656	0	1,142,786	0	0	0	1,142,786
	Total	A900	Capital Reserves			0	1,089,121	1,115,656	0	1,142,786	0	0	0	1,142,786
DEPT 820														
	Unit	9000	Transfers											
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
					8209000NK	8,000	33,570	33,570	33,570	43,830	0	0	0	43,830

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

Fund	Dept	Unit	Appr Unit	Object	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	9000	Transfers			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
Capital						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
Debt Service														
DEPT 810														
Unit	7141	Debt Service - Fund 2061												
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
					8107141DA	715,807	734,884	734,884	734,884	734,884	0	0	0	734,884
	Total	7141	Debt Service - Fund 2061			715,807	734,884	734,884	734,884	734,884	0	0	0	734,884
2061	11.6M Note Payable 08 DS, ESL Jupiter					715,807	734,884	734,884	734,884	734,884	0	0	0	734,884
DEPT 810														
Unit	7197	Debt Service - Fund 2072												
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
					8107197DA	1,101,856	1,097,150	1,097,150	1,097,150	1,092,252	0	0	0	1,092,252
	Total	7197	Debt Service - Fund 2072			1,101,856	1,097,150	1,097,150	1,097,150	1,092,252	0	0	0	1,092,252
2072	13.1M NAV 13 DS, Max Planck3					1,101,856	1,097,150	1,097,150	1,097,150	1,092,252	0	0	0	1,092,252
DEPT 810														
Unit	7196	Debt Service - Fund 2074												
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
					8107196DA	682,781	678,469	678,719	678,719	0	0	0	0	0
	Total	7196	Debt Service - Fund 2074			682,781	678,469	678,719	678,719	0	0	0	0	0
2074	27.8M NAV Tax 13 DS, Convention Center Hotel					682,781	678,469	678,719	678,719	0	0	0	0	0
DEPT 810														
Unit	7203	Debt Service - Fund 2076												
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
					8107203DA	4,395,756	4,399,781	4,399,781	4,399,781	4,380,181	0	0	0	4,380,181

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

Fund	Dept	Unit	Appr Unit	Object	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	7203	Debt Service - Fund 2076			4,395,756	4,399,781	4,399,781	4,399,781	4,380,181	0	0	0	4,380,181
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr					4,395,756	4,399,781	4,399,781	4,399,781	4,380,181	0	0	0	4,380,181
DEPT 810														
Unit	7204	Debt Service - Fund 2077												
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
			8107204DA			2,150,252	2,146,346	2,146,346	2,146,346	2,145,859	0	0	0	2,145,859
	Total	7204	Debt Service - Fund 2077			2,150,252	2,146,346	2,146,346	2,146,346	2,145,859	0	0	0	2,145,859
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck					2,150,252	2,146,346	2,146,346	2,146,346	2,145,859	0	0	0	2,145,859
DEPT 810														
Unit	7205	Debt Service - Fund 2078												
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
			8107205DA			4,992,892	4,993,382	4,993,382	4,993,382	4,991,210	0	0	0	4,991,210
	Total	7205	Debt Service - Fund 2078			4,992,892	4,993,382	4,993,382	4,993,382	4,991,210	0	0	0	4,991,210
DEPT 820														
Unit	7205	Transfers - Fund 2078												
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
			8207205NA			0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
	Total	7205	Transfers - Fund 2078			0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr					4,992,892	6,147,380	6,147,380	4,993,382	6,145,208	0	0	0	6,145,208
DEPT 810														
Unit	7213	Debt Service - Fund 2080												
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
			8107213DA			3,790,050	3,790,675	3,790,675	3,790,675	3,791,175	0	0	0	3,791,175

**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
	Total	7213	Debt Service - Fund 2080			3,790,050	3,790,675	3,790,675	3,790,675	3,791,175	0	0	0	3,791,175
2080	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj					3,790,050	3,790,675	3,790,675	3,790,675	3,791,175	0	0	0	3,791,175
DEPT 810														
Unit	7214	Debt Service - Fund 2081												
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
					8107214DA	0	1,867,410	1,867,410	1,867,410	1,728,250	0	0	0	1,728,250
Total	7214	Debt Service - Fund 2081			0	1,867,410	1,867,410	1,867,410	1,728,250	0	0	0	1,728,250	
DEPT 820														
Unit	7214	Debt Service - Fund 2081												
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
					8207214NA	0	282,590	1,173,803	1,173,803	421,750	0	0	0	421,750
Total	7214	Debt Service - Fund 2081			0	282,590	1,173,803	1,173,803	421,750	0	0	0	421,750	
2081	36.4M NAV Pub Imp Rev Bond 23A DS, RDJS Pro Sp Fr Fac Proj					0	2,150,000	3,041,213	3,041,213	2,150,000	0	0	0	2,150,000
DEPT 810														
Unit	7215	Debt Service - Fund 2082												
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
					8107215DA	0	6,954,385	6,954,385	6,954,385	6,956,996	0	0	0	6,956,996
Total	7215	Debt Service - Fund 2082			0	6,954,385	6,954,385	6,954,385	6,956,996	0	0	0	6,956,996	
2082	86.5M NAV Pub Imp Rev Bond Tax 23B DS, RDJS Pro Sp Fr Fac Pr					0	6,954,385	6,954,385	6,954,385	6,956,996	0	0	0	6,956,996
DEPT 810														
Unit	7216	Debt Service - Fund 2083												
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
					8107216DA	0	3,779,104	3,779,104	3,779,104	3,779,500	0	0	0	3,779,500

**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
	Total	7188	Debt Service - Fund 2524			2,152,700	0	0	0	0	0	0	0	0
Unit	9973	Debt Service Reserves-Fund 2524												
2524	810	9973	8109973NA	9198	Tr To Library Expansion Fd 3751	0	0	117,103	117,103	0	0	0	0	0
			8109973NA			0	0	117,103	117,103	0	0	0	0	0
	Total	9973	Debt Service Reserves-Fund 2524			0	0	117,103	117,103	0	0	0	0	0
2524	19.5M	GO 10 DS, Ref Part 30M Library GO 03			2,152,700	0	117,103	117,103	0	0	0	0	0	
DEPT 810														
Unit	7189	Debt Service - Fund 2525												
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
			8107189DA			3,679,600	1,903,250	1,903,250	1,903,250	1,902,000	0	0	0	1,902,000
	Total	7189	Debt Service - Fund 2525			3,679,600	1,903,250	1,903,250	1,903,250	1,902,000	0	0	0	1,902,000
Unit	9972	Debt Service Reserves-Fund 2525												
2525	810	9972	8109972NA	9911	Res-Fut Dbt Svc Paymnts	0	0	109,159	0	0	0	0	0	0
			8109972NA			0	0	109,159	0	0	0	0	0	0
	Total	9972	Debt Service Reserves-Fund 2525			0	0	109,159	0	0	0	0	0	0
2525	28.7M	GO 10 DS, Ref Part 25M Parks GO 03 & 05			3,679,600	1,903,250	2,012,409	1,903,250	1,902,000	0	0	0	0	1,902,000
DEPT 810														
Unit	7193	Debt Service - Fund 2528												
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
			8107193DA			1,249,453	1,235,178	1,235,178	1,235,178	1,220,721	0	0	0	1,220,721
	Total	7193	Debt Service - Fund 2528			1,249,453	1,235,178	1,235,178	1,235,178	1,220,721	0	0	0	1,220,721
2528	16.1M	NAV 12 DS, Ref 16M 4 Pts BAN 09			1,249,453	1,235,178	1,235,178	1,235,178	1,220,721	0	0	0	0	1,220,721
DEPT 810														
Unit	7199	Debt Service - Fund 2531												
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
					8107199DA	1,610,400	1,608,650	1,608,650	1,608,650	1,613,200	0	0	0	1,613,200
	Total	7199	Debt Service - Fund 2531			1,610,400	1,608,650	1,608,650	1,608,650	1,613,200	0	0	0	1,613,200
Unit	9982	Debt Service Reserves-Fund 2531												
2531	810	9982	8109982NA	9911	Res-Fut Dbt Svc Paymnts	0	0	40,794	0	0	0	0	0	0
					8109982NA	0	0	40,794	0	0	0	0	0	0
	Total	9982	Debt Service Reserves-Fund 2531			0	0	40,794	0	0	0	0	0	0
2531	11.8M	GO 14 DS, Ref Part 22M	Library GO 06			1,610,400	1,608,650	1,649,444	1,608,650	1,613,200	0	0	0	1,613,200
DEPT	810													
Unit	7200	Debt Service - Fund 2532												
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
					8107200DA	3,453,900	3,448,900	3,448,900	3,448,900	3,449,250	0	0	0	3,449,250
	Total	7200	Debt Service - Fund 2532			3,453,900	3,448,900	3,448,900	3,448,900	3,449,250	0	0	0	3,449,250
Unit	9983	Debt Service Reserves-Fund 2532												
2532	810	9983	8109983NA	9911	Res-Fut Dbt Svc Paymnts	0	0	71,196	0	0	0	0	0	0
					8109983NA	0	0	71,196	0	0	0	0	0	0
	Total	9983	Debt Service Reserves-Fund 2532			0	0	71,196	0	0	0	0	0	0
2532	28.0M	GO 14 DS, Ref Part 50M	Waterfront GO 06			3,453,900	3,448,900	3,520,096	3,448,900	3,449,250	0	0	0	3,449,250
DEPT	810													
Unit	7201	Debt Service-Fund 2533												
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
					8107201DA	8,941,025	8,941,525	8,941,525	8,941,525	8,933,025	0	0	0	8,933,025
	Total	7201	Debt Service-Fund 2533			8,941,025	8,941,525	8,941,525	8,941,525	8,933,025	0	0	0	8,933,025
2533	72.4M	NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C				8,941,025	8,941,525	8,941,525	8,941,525	8,933,025	0	0	0	8,933,025

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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplementa	New Capital	Budget Request
DEPT 810														
Unit	7202	Debt Service - Fund 2534												
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
					8107202DA	6,800,350	6,801,550	6,801,600	6,801,600	6,788,600	0	0	0	6,788,600
Total	7202	Debt Service - Fund 2534				6,800,350	6,801,550	6,801,600	6,801,600	6,788,600	0	0	0	6,788,600
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015					6,800,350	6,801,550	6,801,600	6,801,600	6,788,600	0	0	0	6,788,600
DEPT 810														
Unit	7207	Debt Service - Fund 2535												
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
					8107207DA	9,713,500	9,711,750	9,711,750	9,711,750	9,713,250	0	0	0	9,713,250
Total	7207	Debt Service - Fund 2535				9,713,500	9,711,750	9,711,750	9,711,750	9,713,250	0	0	0	9,713,250
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg					9,713,500	9,711,750	9,711,750	9,711,750	9,713,250	0	0	0	9,713,250
DEPT 810														
Unit	7208	Debt Service-Fund 2536												
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
					8107208DA	2,112,777	2,105,495	2,105,495	2,105,495	2,091,799	0	0	0	2,091,799
Total	7208	Debt Service-Fund 2536				2,112,777	2,105,495	2,105,495	2,105,495	2,091,799	0	0	0	2,091,799
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2					2,112,777	2,105,495	2,105,495	2,105,495	2,091,799	0	0	0	2,091,799
DEPT 810														
Unit	7209	Debt Service-Fund 2537												
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
					8107209DA	4,955,650	4,961,900	4,961,900	4,961,900	4,960,650	0	0	0	4,960,650

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

Fund	Dept	Unit	Appr Unit	Object	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
					Grand Total	3,809,524,435	7,873,039,892	8,603,280,300	4,214,154,286	6,492,333,625	2,010,136,880	32,401,372	401,975,863	8,936,847,740