Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**140**													
Unit	**1220**	**Community Services**												
0001	140	1220	1401220PA	1201	Salaries & Wages Regular	2,224,027	2,699,792	2,699,792	2,664,189	2,664,644	0	0	0	2,664,644
0001	140	1220	1401220PA	1203	Salaries & Wages Seasonal	126,248	75,000	75,000	75,000	0	0	0	0	0
0001	140	1220	1401220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	140	1220	1401220PA	1401	Salaries & Wages Overtime	14,104	25,000	25,000	300	300	0	0	0	300
0001	140	1220	1401220PA	1501	Wages-Special-No Frs Contrib	5,840	2,500	2,500	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	140	1220	1401220PA	2101	Fica-Taxes	132,159	167,387	167,387	169,018	161,798	0	0	0	161,798
0001	140	1220	1401220PA	2105	Fica Medicare	31,480	39,151	39,151	40,464	38,835	0	0	0	38,835
0001	140	1220	1401220PA	2201	Retirement Contributions-Frs	346,640	423,139	423,139	435,001	431,885	0	0	0	431,885
0001	140	1220	1401220PA	2301	Insurance-Life & Health	395,733	465,000	465,000	510,000	435,000	0	0	0	435,000
0001	140	1220	1401220PA	2401	Workers' Compensation	5,152	5,046	5,046	5,046	5,046	0	0	0	5,046
0001	140	1220	1401220PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					1401220PA	**3,281,383**	**3,902,018**	**3,902,018**	**3,902,018**	**3,740,509**	**0**	**0**	**0**	**3,740,509**
0001	140	1220	1401220OA	3129	Collection Agency Fees	0	1	1	0	0	0	0	0	0
0001	140	1220	1401220OA	3401	Other Contractual Services *	81,527	40,000	40,000	55,053	10,000	0	0	0	10,000
0001	140	1220	1401220OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	3421	Contractual Services -Training	10,000	15,000	15,000	10,000	0	0	0	0	0
0001	140	1220	1401220OA	4001	Travel And Per Diem	19,215	14,000	14,000	8,500	5,043	0	0	0	5,043
0001	140	1220	1401220OA	4007	Travel-Mileage	3,722	5,500	5,500	2,000	1,000	0	0	0	1,000
0001	140	1220	1401220OA	4008	Travel-Auto Allowance	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	4205	Postage	5,000	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	4301	Utilities/Electric	191	125	125	150	150	0	0	0	150
0001	140	1220	1401220OA	4310	Utilities/Waste Disposal	7,424	12,000	12,000	14,000	14,000	0	0	0	14,000
0001	140	1220	1401220OA	4401	Rent	1	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4406	Rent-Office Equipment	13,167	19,000	19,000	8,500	7,500	0	0	0	7,500
0001	140	1220	1401220OA	4412	Rent-Storage/Warehouse Space *	555	400	400	200	250	0	0	0	250
0001	140	1220	1401220OA	4420	Rent-Motor Pool Vehicles	974	780	780	780	531	0	0	0	531
0001	140	1220	1401220OA	4502	Casualty Self Ins Premiums	254,365	245,557	245,557	245,557	245,557	0	0	0	245,557
0001	140	1220	1401220OA	4610	Repair/Maint-Buildings	270	450	450	0	1	0	0	0	1
0001	140	1220	1401220OA	4620	Rep/Maint-Equipment	848	1,500	1,500	0	1	0	0	0	1
0001	140	1220	1401220OA	4625	Rep/Maint-Motor Pool Vehicles	3,655	5,312	5,312	5,312	6,382	0	0	0	6,382
0001	140	1220	1401220OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4801	Promotl Activities (Ord 86-19)	2,584	5,000	5,000	2,000	5,500	0	0	0	5,500
0001	140	1220	1401220OA	4811	Promotional Items	11,413	5,000	5,000	5,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	140	1220	1401220OA	4901	Oth Currnt Chrges & Obligtions	10,165	1,200	1,200	1,200	1,000	0	0	0	1,000
0001	140	1220	1401220OA	4904	Property Assessments	0	1	1	0	0	0	0	0	0
0001	140	1220	1401220OA	4909	Licenses & Permits	1,425	1,200	1,200	1,200	750	0	0	0	750
0001	140	1220	1401220OA	4910	Fines And Penalties	0	1	1	0	0	0	0	0	0
0001	140	1220	1401220OA	4941	Registration Fees	6,020	6,500	6,500	6,000	4,551	0	0	0	4,551
0001	140	1220	1401220OA	4945	Advertising	1,566	2,500	2,500	500	1	0	0	0	1
0001	140	1220	1401220OA	4946	Advertising Including Legal	0	1	1	0	500	0	0	0	500
0001	140	1220	1401220OA	5101	Office Supplies	10,183	20,000	20,000	5,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	5111	Office Furniture And Equipment	52,979	2,000	2,000	7,500	5,000	0	0	0	5,000
0001	140	1220	1401220OA	5112	Telephone Equipment/Install	439	1	1	400	500	0	0	0	500
0001	140	1220	1401220OA	5121	Data Procssng Sftwre/Accessres	106	79,008	79,008	105,000	125,051	0	0	0	125,051
0001	140	1220	1401220OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	5214	Diesel Fuel *Sobj	50	266	266	266	19	0	0	0	19
0001	140	1220	1401220OA	5215	Gasoline	42	208	208	208	155	0	0	0	155
0001	140	1220	1401220OA	5248	Clothing & Wearing Apparel	0	1	1	631	1	0	0	0	1
0001	140	1220	1401220OA	5401	Books, Publicatns & Subscrptns	2,285	3,500	3,500	1,559	2,500	0	0	0	2,500
0001	140	1220	1401220OA	5412	Dues & Memberships	5,122	3,000	3,000	2,500	1,500	0	0	0	1,500
					1401220OA	**505,295**	**494,016**	**494,016**	**494,016**	**448,447**	**0**	**0**	**0**	**448,447**
	Total	**1220**	**Community Services**			**3,786,679**	**4,396,034**	**4,396,034**	**4,396,034**	**4,188,956**	**0**	**0**	**0**	**4,188,956**
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	1504	Wages-Union Sick-No Frs Cntrb	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	**143**													
Unit	**1280**	**Housing Finance Authority**												
0001	143	1280	1431280PA	1201	Salaries & Wages Regular	296,472	308,421	308,421	305,390	317,080	0	0	0	317,080

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	143	1280	1431280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	2101	Fica-Taxes	16,171	16,061	16,061	15,873	16,645	0	0	0	16,645
0001	143	1280	1431280PA	2105	Fica Medicare	4,279	4,472	4,472	4,428	4,653	0	0	0	4,653
0001	143	1280	1431280PA	2201	Retirement Contributions-Frs	47,089	49,311	49,311	48,657	52,886	0	0	0	52,886
0001	143	1280	1431280PA	2301	Insurance-Life & Health	21,203	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	143	1280	1431280PA	2401	Workers' Compensation	333	337	337	337	337	0	0	0	337
					1431280PA	**385,547**	**408,606**	**408,606**	**404,685**	**421,605**	**0**	**0**	**0**	**421,605**
0001	143	1280	1431280OA	4001	Travel And Per Diem	0	125	125	0	125	0	0	0	125
0001	143	1280	1431280OA	4104	Comm/Commercial-Toll	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4205	Postage	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4412	Rent-Storage/Warehouse Space *	0	600	600	600	600	0	0	0	600
0001	143	1280	1431280OA	4502	Casualty Self Ins Premiums	1,070	968	968	968	968	0	0	0	968
0001	143	1280	1431280OA	4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
0001	143	1280	1431280OA	4941	Registration Fees	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4979	BOCC- indirect costs	36,062	37,694	37,694	37,694	41,840	0	0	0	41,840
0001	143	1280	1431280OA	5101	Office Supplies	372	3,597	3,597	120	3,597	0	0	0	3,597
0001	143	1280	1431280OA	5111	Office Furniture And Equipment	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	143	1280	1431280OA	5121	Data Procssng Sftwre/Accessres	582	0	0	200	0	0	0	0	0
					1431280OA	**38,086**	**47,434**	**47,434**	**43,082**	**51,580**	**0**	**0**	**0**	**51,580**
	Total	**1280**	**Housing Finance Authority**			**423,633**	**456,040**	**456,040**	**447,767**	**473,185**	**0**	**0**	**0**	**473,185**
Unit	**2116**	**Office of Small Business Development**												
0001	143	2116	1432116PA	1201	Salaries & Wages Regular	86,288	1,141,297	1,141,297	1,068,291	1,108,424	0	0	0	1,108,424
0001	143	2116	1432116PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	143	2116	1432116PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	143	2116	1432116PA	1501	Wages-Special-No Frs Contrib	0	660	660	660	660	0	0	0	660
0001	143	2116	1432116PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	143	2116	1432116PA	2101	Fica-Taxes	5,255	68,367	68,367	66,233	69,587	0	0	0	69,587
0001	143	2116	1432116PA	2105	Fica Medicare	1,229	16,549	16,549	15,493	16,275	0	0	0	16,275
0001	143	2116	1432116PA	2201	Retirement Contributions-Frs	12,729	175,379	175,379	148,707	160,944	0	0	0	160,944
0001	143	2116	1432116PA	2301	Insurance-Life & Health	13,175	180,000	180,000	180,000	180,000	0	0	0	180,000
0001	143	2116	1432116PA	2401	Workers' Compensation	0	1,273	1,273	1,273	1,273	0	0	0	1,273
					1432116PA	**118,675**	**1,583,528**	**1,583,528**	**1,480,657**	**1,537,166**	**0**	**0**	**0**	**1,537,166**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	143	2116	1432116OX	4802	Employee Recognition Program	0	0	240	240	240	0	0	0	240
					1432116OX	**0**	**0**	**240**	**240**	**240**	**0**	**0**	**0**	**240**
0001	143	2116	1432116OA	3124	Legal Services-County Attorney	0	100	100	0	0	0	0	0	0
0001	143	2116	1432116OA	3125	Legal Services	0	100	100	0	0	0	0	0	0
0001	143	2116	1432116OA	3401	Other Contractual Services *	0	145,000	145,000	145,000	145,000	0	0	0	145,000
0001	143	2116	1432116OA	3421	Contractual Services -Training	0	20,000	20,000	10,000	10,000	0	0	0	10,000
0001	143	2116	1432116OA	4001	Travel And Per Diem	0	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	143	2116	1432116OA	4007	Travel-Mileage	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	143	2116	1432116OA	4205	Postage	0	500	500	500	500	0	0	0	500
0001	143	2116	1432116OA	4406	Rent-Office Equipment	0	13,390	13,390	11,829	13,390	0	0	0	13,390
0001	143	2116	1432116OA	4420	Rent-Motor Pool Vehicles	0	9,622	9,622	9,622	7,095	0	0	0	7,095
0001	143	2116	1432116OA	4502	Casualty Self Ins Premiums	0	6,416	6,416	6,416	6,416	0	0	0	6,416
0001	143	2116	1432116OA	4625	Rep/Maint-Motor Pool Vehicles	0	4,183	4,183	4,183	2,579	0	0	0	2,579
0001	143	2116	1432116OA	4801	Promotl Activities (Ord 86-19)	0	14,000	14,000	21,500	15,000	0	0	0	15,000
0001	143	2116	1432116OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
0001	143	2116	1432116OA	4811	Promotional Items	0	10,000	10,000	10,000	12,000	0	0	0	12,000
0001	143	2116	1432116OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	500	1,000	0	0	0	1,000
0001	143	2116	1432116OA	4941	Registration Fees	0	7,000	6,760	7,000	8,000	0	0	0	8,000
0001	143	2116	1432116OA	4945	Advertising	0	22,500	22,500	10,000	11,000	0	0	0	11,000
0001	143	2116	1432116OA	5101	Office Supplies	0	12,000	12,000	4,209	12,000	0	0	0	12,000
0001	143	2116	1432116OA	5111	Office Furniture And Equipment	0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	143	2116	1432116OA	5121	Data Procssng Sftwre/Accessres	0	116,000	116,000	116,000	35,000	0	0	0	35,000
0001	143	2116	1432116OA	5214	Diesel Fuel *Sobj	0	35	35	35	0	0	0	0	0
0001	143	2116	1432116OA	5215	Gasoline	0	821	821	821	603	0	0	0	603
0001	143	2116	1432116OA	5248	Clothing & Wearing Apparel	0	0	0	4,000	1,000	0	0	0	1,000
0001	143	2116	1432116OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	500	500	0	0	0	500
0001	143	2116	1432116OA	5412	Dues & Memberships	0	7,350	7,350	5,000	7,350	0	0	0	7,350
					1432116OA	**0**	**413,018**	**412,778**	**390,115**	**311,433**	**0**	**0**	**0**	**311,433**
	Total	**2116**	**Office of Small Business Development**			**118,675**	**1,996,546**	**1,996,546**	**1,871,012**	**1,848,839**	**0**	**0**	**0**	**1,848,839**
DEPT	**146**													
Unit	**7621**	**Behavioral Health and Substance Use Response**												
0001	146	7621	1467621PA	1201	Salaries & Wages Regular	79,255	164,326	164,326	82,163	151,694	0	0	0	151,694
0001	146	7621	1467621PA	1203	Salaries & Wages Seasonal	22,909	23,000	23,000	20,000	0	0	0	0	0
0001	146	7621	1467621PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	146	7621	1467621PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	146	7621	1467621PA	1501	Wages-Special-No Frs Contrib	449	660	660	330	1,320	0	0	0	1,320

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0001	146	7621	1467621PA	2101	Fica-Taxes	5,955	10,188	10,188	5,094	9,530	0	0	0	9,530
0001	146	7621	1467621PA	2105	Fica Medicare	1,393	2,382	2,382	1,191	2,229	0	0	0	2,229
0001	146	7621	1467621PA	2201	Retirement Contributions-Frs	13,960	22,923	22,923	11,462	22,040	0	0	0	22,040
0001	146	7621	1467621PA	2301	Insurance-Life & Health	7,873	30,000	30,000	15,000	30,000	0	0	0	30,000
0001	146	7621	1467621PA	2401	Workers' Compensation	104	178	178	178	178	0	0	0	178
0001	146	7621	1467621PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					1467621PA	**131,896**	**253,659**	**253,659**	**135,418**	**216,991**	**0**	**0**	**0**	**216,991**
0001	146	7621	1467621OA	3401	Other Contractual Services *	1,668,922	1,454,783	1,444,783	1,454,783	1,454,783	0	-1,454,783	0	0
0001	146	7621	1467621OA	4001	Travel And Per Diem	1,020	2,500	2,500	0	0	0	0	0	0
0001	146	7621	1467621OA	4007	Travel-Mileage	2,212	2,500	2,500	0	0	0	0	0	0
0001	146	7621	1467621OA	4502	Casualty Self Ins Premiums	0	488	488	488	488	0	0	0	488
0001	146	7621	1467621OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	0	0	0	0	0
0001	146	7621	1467621OA	4941	Registration Fees	465	500	500	0	0	0	0	0	0
0001	146	7621	1467621OA	4945	Advertising	1,566	1	1	0	0	0	0	0	0
0001	146	7621	1467621OA	5101	Office Supplies	135	500	500	0	0	0	0	0	0
0001	146	7621	1467621OA	5121	Data Procssng Sftwre/Accessres	0	3,000	3,000	0	0	0	0	0	0
					1467621OA	**1,674,320**	**1,464,273**	**1,454,273**	**1,455,271**	**1,455,271**	**0**	**-1,454,783**	**0**	**488**
0001	146	7621	1467621GA	8201	Contributions-Non-Govts Agnces	0	0	10,000	0	0	0	0	0	0
					1467621GA	**0**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7621**	**Behavioral Health and Substance Use Response**			**1,806,216**	**1,717,932**	**1,717,932**	**1,590,689**	**1,672,262**	**0**	**-1,454,783**	**0**	**217,479**
Unit	**HOLD**	**Payroll Holding Account**												
0001	146	HOLD	146HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
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	1401	Salaries & Wages Overtime	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**													

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1221**	**Homeless Resource Center**												
0001	148	1221	1481221XA	9627	Charge-Off From Other Cost Ctr	32,344	100,000	100,000	100,000	100,000	0	0	0	100,000
					1481221XA	**32,344**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
0001	148	1221	1481221PA	1201	Salaries & Wages Regular	249,139	441,864	441,864	361,605	459,541	0	0	0	459,541
0001	148	1221	1481221PA	1203	Salaries & Wages Seasonal	529	1	1	0	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	3,097	1	1	1,820	1	0	0	0	1
0001	148	1221	1481221PA	1501	Wages-Special-No Frs Contrib	635	360	360	1,930	1,680	0	0	0	1,680
0001	148	1221	1481221PA	2101	Fica-Taxes	15,363	27,396	27,396	22,181	28,826	0	0	0	28,826
0001	148	1221	1481221PA	2105	Fica Medicare	3,593	6,408	6,408	5,187	6,742	0	0	0	6,742
0001	148	1221	1481221PA	2201	Retirement Contributions-Frs	34,667	136,508	136,508	50,782	66,671	0	0	0	66,671
0001	148	1221	1481221PA	2301	Insurance-Life & Health	43,303	45,000	45,000	65,888	120,000	0	0	0	120,000
					1481221PA	**350,327**	**657,539**	**657,539**	**509,393**	**683,463**	**0**	**0**	**0**	**683,463**
0001	148	1221	1481221OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	148	1221	1481221OA	3401	Other Contractual Services *	4,406,712	4,698,774	4,498,774	4,412,024	4,698,774	0	0	0	4,698,774
0001	148	1221	1481221OA	3403	Custodial Or Janitorial Srvces	130,047	145,000	145,000	169,234	145,000	0	0	0	145,000
0001	148	1221	1481221OA	3405	Security Services	486,217	785,868	785,868	534,865	585,868	0	0	0	585,868
0001	148	1221	1481221OA	3419	Contracted Food	14,108	25,000	25,000	15,377	25,000	0	0	0	25,000
0001	148	1221	1481221OA	4007	Travel-Mileage	434	500	500	1,773	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	75,429	85,000	85,000	77,780	85,000	0	0	0	85,000
0001	148	1221	1481221OA	4304	Utilities/Water	44,140	70,000	70,000	44,140	70,000	0	0	0	70,000
0001	148	1221	1481221OA	4308	Utilities/Gas	1,857	5,500	5,500	2,473	5,500	0	0	0	5,500
0001	148	1221	1481221OA	4310	Utilities/Waste Disposal	36,651	88,407	88,407	59,420	88,407	0	0	0	88,407
0001	148	1221	1481221OA	4401	Rent	0	1,530	1,530	0	1,530	0	0	0	1,530
0001	148	1221	1481221OA	4406	Rent-Office Equipment	9,325	20,000	20,000	38,338	20,000	0	0	0	20,000
0001	148	1221	1481221OA	4605	Maintenance-Grounds	10,962	15,000	15,000	10,962	15,000	0	0	0	15,000
0001	148	1221	1481221OA	4610	Repair/Maint-Buildings	137,123	169,947	169,947	137,123	215,316	0	0	0	215,316
0001	148	1221	1481221OA	4909	Licenses & Permits	475	2,000	2,000	500	2,000	0	0	0	2,000
0001	148	1221	1481221OA	5111	Office Furniture And Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	148	1221	1481221OA	5121	Data Procssng Sftwre/Accessres	0	10,000	10,000	0	0	0	0	0	0
					1481221OA	**5,353,479**	**6,125,028**	**5,925,028**	**5,504,009**	**5,960,397**	**0**	**0**	**0**	**5,960,397**
	Total	**1221**	**Homeless Resource Center**			**5,736,150**	**6,882,567**	**6,682,567**	**6,113,402**	**6,743,860**	**0**	**0**	**0**	**6,743,860**
Unit	**1222**	**Family Shelter**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1222	1481222XA	9627	Charge-Off From Other Cost Ctr	20,661	40,000	40,000	40,000	40,000	0	0	0	40,000
					1481222XA	**20,661**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
0001	148	1222	1481222OA	3401	Other Contractual Services *	413,951	413,951	413,951	413,951	413,951	0	0	0	413,951
0001	148	1222	1481222OA	4301	Utilities/Electric	26,360	25,000	25,000	33,140	25,000	0	0	0	25,000
0001	148	1222	1481222OA	4304	Utilities/Water	37,177	45,000	45,000	33,306	45,000	0	0	0	45,000
0001	148	1222	1481222OA	4310	Utilities/Waste Disposal	13,934	12,500	12,500	18,010	12,500	0	0	0	12,500
0001	148	1222	1481222OA	4605	Maintenance-Grounds	0	5,000	5,000	0	1	0	0	0	1
0001	148	1222	1481222OA	4610	Repair/Maint-Buildings	27,108	22,000	22,000	21,846	26,999	0	0	0	26,999
0001	148	1222	1481222OA	4904	Property Assessments	0	400	400	400	400	0	0	0	400
0001	148	1222	1481222OA	4909	Licenses & Permits	25	100	100	100	100	0	0	0	100
					1481222OA	**518,555**	**523,951**	**523,951**	**520,753**	**523,951**	**0**	**0**	**0**	**523,951**
	Total	**1222**	**Family Shelter**			**539,217**	**563,951**	**563,951**	**560,753**	**563,951**	**0**	**0**	**0**	**563,951**
Unit	**1224**	**Glades Non Congregate Shelter PAHOKEE**												
0001	148	1224	1481224OA	3401	Other Contractual Services *	1,524,969	1,131,292	1,131,292	1,131,292	1,131,292	0	0	0	1,131,292
0001	148	1224	1481224OA	3405	Security Services	484,514	658,068	658,068	533,035	618,167	0	0	0	618,167
0001	148	1224	1481224OA	3419	Contracted Food	0	100	100	0	1	0	0	0	1
0001	148	1224	1481224OA	4301	Utilities/Electric	53,308	63,518	63,518	51,455	63,518	0	0	0	63,518
0001	148	1224	1481224OA	4304	Utilities/Water	33,874	25,000	25,000	23,201	25,000	0	0	0	25,000
0001	148	1224	1481224OA	4406	Rent-Office Equipment	0	500	500	244	500	0	0	0	500
0001	148	1224	1481224OA	4610	Repair/Maint-Buildings	8,976	100	100	10,688	10,000	0	0	0	10,000
0001	148	1224	1481224OA	4904	Property Assessments	86	100	100	86	200	0	0	0	200
0001	148	1224	1481224OA	5111	Office Furniture And Equipment	32,133	0	0	0	30,000	0	0	0	30,000
					1481224OA	**2,137,860**	**1,878,678**	**1,878,678**	**1,750,001**	**1,878,678**	**0**	**0**	**0**	**1,878,678**
	Total	**1224**	**Glades Non Congregate Shelter PAHOKEE**			**2,137,860**	**1,878,678**	**1,878,678**	**1,750,001**	**1,878,678**	**0**	**0**	**0**	**1,878,678**
Unit	**1225**	**Glades Shelter Intake Facility BELLE GLADE**												
0001	148	1225	1481225OA	3401	Other Contractual Services *	600,089	757,666	757,666	754,194	757,666	0	0	0	757,666
0001	148	1225	1481225OA	3403	Custodial Or Janitorial Srvces	0	1,000	1,000	0	1	0	0	0	1
0001	148	1225	1481225OA	3405	Security Services	121,376	375,000	375,000	131,753	325,000	0	0	0	325,000
0001	148	1225	1481225OA	4406	Rent-Office Equipment	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	148	1225	1481225OA	4610	Repair/Maint-Buildings	945	26,702	26,702	849	26,702	0	0	0	26,702
0001	148	1225	1481225OA	4904	Property Assessments	283	300	300	305	500	0	0	0	500
					1481225OA	**722,694**	**1,163,668**	**1,163,668**	**887,101**	**1,112,869**	**0**	**0**	**0**	**1,112,869**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1225**	**Glades Shelter Intake Facility BELLE GLADE**			**722,694**	**1,163,668**	**1,163,668**	**887,101**	**1,112,869**	**0**	**0**	**0**	**1,112,869**
Unit	**1226**	**HRC2**												
0001	148	1226	1481226PA	1201	Salaries & Wages Regular	401,203	407,960	407,960	414,142	423,624	0	0	0	423,624
0001	148	1226	1481226PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	148	1226	1481226PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	148	1226	1481226PA	1501	Wages-Special-No Frs Contrib	3,300	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	148	1226	1481226PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	148	1226	1481226PA	2101	Fica-Taxes	23,941	25,294	25,294	26,332	26,572	0	0	0	26,572
0001	148	1226	1481226PA	2105	Fica Medicare	5,599	5,916	5,916	5,766	6,216	0	0	0	6,216
0001	148	1226	1481226PA	2201	Retirement Contributions-Frs	61,806	63,656	63,656	65,329	69,147	0	0	0	69,147
0001	148	1226	1481226PA	2301	Insurance-Life & Health	125,428	90,000	90,000	120,888	90,000	0	0	0	90,000
					1481226PA	**621,277**	**596,129**	**596,129**	**635,757**	**618,862**	**0**	**0**	**0**	**618,862**
0001	148	1226	1481226OA	3401	Other Contractual Services *	2,066,479	2,948,621	2,948,621	2,678,548	2,948,621	0	0	0	2,948,621
0001	148	1226	1481226OA	3403	Custodial Or Janitorial Srvces	0	35,595	35,595	0	35,595	0	0	0	35,595
0001	148	1226	1481226OA	3405	Security Services	555,091	747,780	747,780	610,630	699,772	0	0	0	699,772
0001	148	1226	1481226OA	3419	Contracted Food	28,496	135,000	135,000	22,062	87,290	0	0	0	87,290
0001	148	1226	1481226OA	4007	Travel-Mileage	7,192	10,000	10,000	3,030	10,000	0	0	0	10,000
0001	148	1226	1481226OA	4310	Utilities/Waste Disposal	0	0	0	19,566	20,000	0	0	0	20,000
0001	148	1226	1481226OA	4406	Rent-Office Equipment	1,910	7,000	7,000	6,687	7,000	0	0	0	7,000
0001	148	1226	1481226OA	4610	Repair/Maint-Buildings	0	282,088	282,088	0	282,088	0	0	0	282,088
0001	148	1226	1481226OA	4901	Oth Currnt Chrges & Obligtions	0	110,177	110,177	0	110,177	0	0	0	110,177
0001	148	1226	1481226OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
					1481226OA	**2,659,168**	**4,276,262**	**4,276,262**	**3,340,523**	**4,200,544**	**0**	**0**	**0**	**4,200,544**
	Total	**1226**	**HRC2**			**3,280,445**	**4,872,391**	**4,872,391**	**3,976,280**	**4,819,406**	**0**	**0**	**0**	**4,819,406**
Unit	**1227**	**Senior Supportive Housing Center**												
0001	148	1227	1481227OA	3401	Other Contractual Services *	0	796,970	196,970	0	0	0	0	0	0
0001	148	1227	1481227OA	3405	Security Services	0	492,000	92,000	0	0	0	0	0	0
0001	148	1227	1481227OA	3419	Contracted Food	0	200,000	200,000	0	0	0	0	0	0
0001	148	1227	1481227OA	4301	Utilities/Electric	0	150,000	150,000	0	0	0	0	0	0
0001	148	1227	1481227OA	4304	Utilities/Water	0	90,000	90,000	0	0	0	0	0	0
0001	148	1227	1481227OA	4610	Repair/Maint-Buildings	0	150,000	150,000	0	0	0	0	0	0
0001	148	1227	1481227OA	5121	Data Procssng Sftwre/Accessres	0	15,000	15,000	0	0	0	0	0	0
					1481227OA	**0**	**1,893,970**	**893,970**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1227**	**Senior Supportive Housing Center**			**0**	**1,893,970**	**893,970**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1310**	**Human Services Admin**												
0001	148	1310	1481310PA	1201	Salaries & Wages Regular	3,565,912	3,868,555	3,868,555	3,415,550	3,705,578	0	0	0	3,705,578
0001	148	1310	1481310PA	1203	Salaries & Wages Seasonal	84,417	1	1	101,195	1	0	0	0	1
0001	148	1310	1481310PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	1401	Salaries & Wages Overtime	13,099	1	1	13,098	1	0	0	0	1
0001	148	1310	1481310PA	1501	Wages-Special-No Frs Contrib	12,649	11,940	11,940	12,815	13,920	0	0	0	13,920
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	220,276	239,436	239,436	211,730	232,672	0	0	0	232,672
0001	148	1310	1481310PA	2105	Fica Medicare	51,551	55,999	55,999	49,533	54,409	0	0	0	54,409
0001	148	1310	1481310PA	2201	Retirement Contributions-Frs	512,307	544,985	544,985	500,872	546,438	0	0	0	546,438
0001	148	1310	1481310PA	2301	Insurance-Life & Health	758,443	810,000	810,000	648,590	735,000	0	0	0	735,000
0001	148	1310	1481310PA	2401	Workers' Compensation	52,741	48,683	48,683	48,684	48,683	0	0	0	48,683
					1481310PA	**5,271,394**	**5,579,602**	**5,579,602**	**5,002,067**	**5,336,704**	**0**	**0**	**0**	**5,336,704**
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 *	159,995	185,750	185,750	185,750	185,750	0	0	0	185,750
0001	148	1310	1481310OA	3404	Temp Serv/Contracted Salaries	0	14,487	14,487	0	0	0	0	0	0
0001	148	1310	1481310OA	3405	Security Services	61,094	90,750	90,750	65,659	90,750	0	0	0	90,750
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	42	7,000	7,000	149	7,000	0	0	0	7,000
0001	148	1310	1481310OA	4007	Travel-Mileage	23,953	30,000	30,000	22,620	36,317	0	0	0	36,317
0001	148	1310	1481310OA	4205	Postage	2,519	4,000	4,000	3,097	4,000	0	0	0	4,000
0001	148	1310	1481310OA	4304	Utilities/Water	1,165	2,600	2,600	1,754	2,600	0	0	0	2,600
0001	148	1310	1481310OA	4310	Utilities/Waste Disposal	0	100	100	0	100	0	0	0	100
0001	148	1310	1481310OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4406	Rent-Office Equipment	13,907	17,000	17,000	37,981	17,000	0	0	0	17,000
0001	148	1310	1481310OA	4412	Rent-Storage/Warehouse Space *	87	500	500	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	199	461	461	461	111	0	0	0	111
0001	148	1310	1481310OA	4502	Casualty Self Ins Premiums	22,883	19,639	19,639	19,639	19,639	0	0	0	19,639
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	148	1310	1481310OA	4625	Rep/Maint-Motor Pool Vehicles	39	1,336	1,336	1,336	39	0	0	0	39
0001	148	1310	1481310OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4801	Promotl Activities (Ord 86-19)	314	13,000	13,000	0	8,875	0	0	0	8,875
0001	148	1310	1481310OA	4901	Oth Currnt Chrges & Obligtions	4,528	1	1	4,566	5,000	0	0	0	5,000
0001	148	1310	1481310OA	4909	Licenses & Permits	0	200	200	0	200	0	0	0	200
0001	148	1310	1481310OA	4941	Registration Fees	0	2,900	2,900	0	1,862	0	0	0	1,862
0001	148	1310	1481310OA	4945	Advertising	1,566	500	500	0	2,000	0	0	0	2,000
0001	148	1310	1481310OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5101	Office Supplies	6,460	15,000	15,000	7,704	10,000	0	0	0	10,000
0001	148	1310	1481310OA	5111	Office Furniture And Equipment	681	16,453	16,453	1,504	1,000	0	0	0	1,000
0001	148	1310	1481310OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5121	Data Procssng Sftwre/Accessres	69,281	25,000	25,000	71,647	45,914	0	0	0	45,914
0001	148	1310	1481310OA	5201	Materials/Supplies Operating	504	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5215	Gasoline	4,940	6,316	6,316	6,316	4,722	0	0	0	4,722
0001	148	1310	1481310OA	5248	Clothing & Wearing Apparel	0	15,000	15,000	0	0	0	0	0	0
0001	148	1310	1481310OA	5401	Books, Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150
0001	148	1310	1481310OA	5412	Dues & Memberships	250	500	500	300	500	0	0	0	500
					1481310OA	**374,407**	**473,656**	**473,656**	**430,483**	**449,042**	**0**	**0**	**0**	**449,042**
	Total	**1310**	**Human Services Admin**			**5,645,801**	**6,053,258**	**6,053,258**	**5,432,550**	**5,785,746**	**0**	**0**	**0**	**5,785,746**
Unit	**1318**	**Client Management Information System**												
0001	148	1318	1481318OA	4909	Licenses & Permits	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	148	1318	1481318OA	5121	Data Procssng Sftwre/Accessres	177,651	184,761	184,761	184,761	204,962	0	0	0	204,962
					1481318OA	**177,651**	**186,761**	**186,761**	**184,761**	**206,962**	**0**	**0**	**0**	**206,962**
	Total	**1318**	**Client Management Information System**			**177,651**	**186,761**	**186,761**	**184,761**	**206,962**	**0**	**0**	**0**	**206,962**
Unit	**1331**	**Homeless Services-County**												
0001	148	1331	1481331OA	3401	Other Contractual Services *	157,657	757,402	557,402	475,000	405,269	0	0	0	405,269
0001	148	1331	1481331OA	4420	Rent-Motor Pool Vehicles	46,289	59,042	59,042	59,042	34,528	0	0	0	34,528
0001	148	1331	1481331OA	4625	Rep/Maint-Motor Pool Vehicles	15,048	15,024	15,024	15,024	14,973	0	0	0	14,973
0001	148	1331	1481331OA	5215	Gasoline	4,508	6,994	6,994	6,994	6,468	0	0	0	6,468
					1481331OA	**223,501**	**838,462**	**638,462**	**556,060**	**461,238**	**0**	**0**	**0**	**461,238**
0001	148	1331	1481331CA	6401	Machinery & Equipment	0	30,450	30,450	0	0	0	0	0	0
					1481331CA	**0**	**30,450**	**30,450**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1331**	**Homeless Services-County**			**223,501**	**868,912**	**668,912**	**556,060**	**461,238**	**0**	**0**	**0**	**461,238**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1341**	**FPL Care to Share**												
0001	148	1341	1481341GA	8301	Contributions For Individuals	52,253	165,000	396,126	396,126	165,000	0	0	0	165,000
					1481341GA	**52,253**	**165,000**	**396,126**	**396,126**	**165,000**	**0**	**0**	**0**	**165,000**
	Total	**1341**	**FPL Care to Share**			**52,253**	**165,000**	**396,126**	**396,126**	**165,000**	**0**	**0**	**0**	**165,000**
Unit	**1354**	**DCF Unified Homeless Contract**												
0001	148	1354	1481354PA	1201	Salaries & Wages Regular	102,872	116,411	0	0	0	0	0	0	0
0001	148	1354	1481354PA	2101	Fica-Taxes	6,631	7,218	0	0	0	0	0	0	0
0001	148	1354	1481354PA	2105	Fica Medicare	1,551	1,688	0	0	0	0	0	0	0
0001	148	1354	1481354PA	2201	Retirement Contributions-Frs	13,236	31,204	0	0	0	0	0	0	0
0001	148	1354	1481354PA	2301	Insurance-Life & Health	16,065	15,000	0	0	0	0	0	0	0
					1481354PA	**140,354**	**171,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	148	1354	1481354OA	3401	Other Contractual Services *	0	1	0	0	0	0	0	0	0
0001	148	1354	1481354OA	3421	Contractual Services -Training	0	2,000	0	0	0	0	0	0	0
0001	148	1354	1481354OA	4007	Travel-Mileage	0	177	0	0	0	0	0	0	0
0001	148	1354	1481354OA	5121	Data Procssng Sftwre/Accessres	3,200	1	0	0	0	0	0	0	0
0001	148	1354	1481354OA	5243	Personal Care Items	3,379	1	0	0	0	0	0	0	0
0001	148	1354	1481354OA	5248	Clothing & Wearing Apparel	1,801	2,179	0	0	0	0	0	0	0
0001	148	1354	1481354OA	5412	Dues & Memberships	2,500	1	0	0	0	0	0	0	0
					1481354OA	**10,880**	**4,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	148	1354	1481354GA	8201	Contributions-Non-Govts Agnces	970,323	124,000	0	0	0	0	0	0	0
0001	148	1354	1481354GA	8301	Contributions For Individuals	489,856	220,193	0	0	0	0	0	0	0
					1481354GA	**1,460,179**	**344,193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1354**	**DCF Unified Homeless Contract**			**1,611,413**	**520,074**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1358**	**Financial Assistance**												
0001	148	1358	1481358OA	3105	Hospital Service For Indigent	0	38,099	38,099	0	30,000	0	0	0	30,000
0001	148	1358	1481358OA	3128	Investigative Service	1,456	3,000	3,000	2,141	2,000	0	0	0	2,000
0001	148	1358	1481358OA	4935	Indigent Burials	238,500	200,000	200,000	224,400	220,000	0	0	0	220,000
					1481358OA	**239,956**	**241,099**	**241,099**	**226,541**	**252,000**	**0**	**0**	**0**	**252,000**
0001	148	1358	1481358GA	8201	Contributions-Non-Govts Agnces	168,243	305,000	305,000	20,043	20,000	0	0	0	20,000
0001	148	1358	1481358GA	8301	Contributions For Individuals	2,877,544	2,584,670	3,584,670	3,681,398	2,858,768	0	-311,375	0	2,547,393

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1481358GA	**3,045,787**	**2,889,670**	**3,889,670**	**3,701,441**	**2,878,768**	**0**	**-311,375**	**0**	**2,567,393**
	Total	**1358**	**Financial Assistance**			**3,285,743**	**3,130,769**	**4,130,769**	**3,927,982**	**3,130,768**	**0**	**-311,375**	**0**	**2,819,393**
Unit	**1359**	**HSD TBD**												
0001	148	1359	1481359GA	8201	Contributions-Non-Govts Agnces	0	1,000	1,000	0	1	0	0	0	1
0001	148	1359	1481359GA	8301	Contributions For Individuals	37,970	99,000	99,000	99,000	99,999	0	0	0	99,999
					1481359GA	**37,970**	**100,000**	**100,000**	**99,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**1359**	**HSD TBD**			**37,970**	**100,000**	**100,000**	**99,000**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**1362**	**HB1365 Partnerships**												
0001	148	1362	1481362PA	1201	Salaries & Wages Regular	0	108,671	108,671	108,671	112,381	0	0	0	112,381
0001	148	1362	1481362PA	2101	Fica-Taxes	0	6,122	6,122	6,122	7,050	0	0	0	7,050
0001	148	1362	1481362PA	2105	Fica Medicare	0	1,432	1,432	1,432	1,648	0	0	0	1,648
0001	148	1362	1481362PA	2201	Retirement Contributions-Frs	0	13,775	13,775	13,775	16,306	0	0	0	16,306
0001	148	1362	1481362PA	2301	Insurance-Life & Health	0	30,000	30,000	30,000	30,000	0	0	0	30,000
					1481362PA	**0**	**160,000**	**160,000**	**160,000**	**167,385**	**0**	**0**	**0**	**167,385**
	Total	**1362**	**HB1365 Partnerships**			**0**	**160,000**	**160,000**	**160,000**	**167,385**	**0**	**0**	**0**	**167,385**
Unit	**HOLD**	**Payroll Holding Account**												
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**
DEPT	**150**													
Unit	**1501**	**Youth Services Administration**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	1501	1501501PA	1201	Salaries & Wages Regular	960,860	1,365,186	1,365,186	1,279,573	1,483,264	0	-68,044	0	1,415,220
0001	150	1501	1501501PA	1203	Salaries & Wages Seasonal	4,047	0	0	3,889	1	0	0	0	1
0001	150	1501	1501501PA	1301	Sal & Wages Non-Frs Employees	19,466	46,000	46,000	21,000	32,360	0	0	0	32,360
0001	150	1501	1501501PA	1401	Salaries & Wages Overtime	3,076	1	1	0	1	0	0	0	1
0001	150	1501	1501501PA	1501	Wages-Special-No Frs Contrib	825	1	1	0	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	58,328	87,492	87,492	79,333	95,002	0	-4,219	0	90,783
0001	150	1501	1501501PA	2105	Fica Medicare	13,641	20,462	20,462	18,555	22,220	0	-987	0	21,233
0001	150	1501	1501501PA	2201	Retirement Contributions-Frs	188,027	190,035	190,035	214,909	250,637	0	-9,758	0	240,879
0001	150	1501	1501501PA	2301	Insurance-Life & Health	195,880	225,000	225,000	225,000	240,000	0	-15,000	0	225,000
0001	150	1501	1501501PA	2401	Workers' Compensation	2,548	3,071	3,071	3,071	3,071	0	0	0	3,071
					1501501PA	**1,446,699**	**1,937,249**	**1,937,249**	**1,845,330**	**2,126,558**	**0**	**-98,008**	**0**	**2,028,550**
0001	150	1501	1501501OX	4802	Employee Recognition Program	644	0	1,800	1,800	1,800	0	-20	0	1,780
					1501501OX	**644**	**0**	**1,800**	**1,800**	**1,800**	**0**	**-20**	**0**	**1,780**
0001	150	1501	1501501OA	3126	Interpreter Services	0	700	700	0	700	0	0	0	700
0001	150	1501	1501501OA	3140	Consultant Services *	2,683	26,398	24,598	9,047	22,303	0	0	0	22,303
0001	150	1501	1501501OA	3401	Other Contractual Services *	2,500	53,000	53,000	0	46,000	0	0	0	46,000
0001	150	1501	1501501OA	3404	Temp Serv/Contracted Salaries	0	1,891	1,891	800	1,891	0	0	0	1,891
0001	150	1501	1501501OA	3421	Contractual Services -Training	0	24,933	24,933	0	0	0	0	0	0
0001	150	1501	1501501OA	3457	Moving Expense-County Property	600	1	1	600	1	0	0	0	1
0001	150	1501	1501501OA	4001	Travel And Per Diem	631	5,800	5,800	3,500	5,800	0	0	0	5,800
0001	150	1501	1501501OA	4007	Travel-Mileage	522	630	630	630	630	0	0	0	630
0001	150	1501	1501501OA	4205	Postage	300	500	500	500	500	0	0	0	500
0001	150	1501	1501501OA	4406	Rent-Office Equipment	1,588	10,000	10,000	7,500	5,767	0	0	0	5,767
0001	150	1501	1501501OA	4420	Rent-Motor Pool Vehicles	0	0	0	32	0	0	0	0	0
0001	150	1501	1501501OA	4502	Casualty Self Ins Premiums	3,260	2,441	2,441	2,441	2,441	0	0	0	2,441
0001	150	1501	1501501OA	4610	Repair/Maint-Buildings	0	2,429	2,429	5,316	2,429	0	0	0	2,429
0001	150	1501	1501501OA	4701	Printing & Binding-Outside	0	1	1	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)	2,646	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	150	1501	1501501OA	4811	Promotional Items	9,978	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4901	Oth Currnt Chrges & Obligtions	225	2,500	2,500	1,000	500	0	0	0	500
0001	150	1501	1501501OA	4941	Registration Fees	548	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	1501	1501501OA	5101	Office Supplies	6,730	9,800	9,800	7,000	7,800	0	0	0	7,800
0001	150	1501	1501501OA	5111	Office Furniture And Equipment	8,564	44,716	44,716	140,000	51,716	0	0	0	51,716
0001	150	1501	1501501OA	5112	Telephone Equipment/Install	604	300	300	791	300	0	0	0	300
0001	150	1501	1501501OA	5121	Data Procssng Sftwre/Accessres	8,648	15,500	15,500	15,500	15,500	0	0	0	15,500

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	1501	1501501OA	5201	Materials/Supplies Operating	4,768	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	150	1501	1501501OA	5243	Personal Care Items	9,999	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	150	1501	1501501OA	5248	Clothing & Wearing Apparel	2,194	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	5401	Books, Publicatns & Subscrptns	4,857	5,444	5,444	3,500	5,444	0	0	0	5,444
0001	150	1501	1501501OA	5412	Dues & Memberships	120	500	500	300	500	0	0	0	500
					1501501OA	**71,966**	**231,785**	**229,985**	**222,757**	**194,524**	**0**	**0**	**0**	**194,524**
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**			**1,657,808**	**2,307,534**	**2,307,534**	**2,208,387**	**2,461,382**	**0**	**-98,028**	**0**	**2,363,354**
Unit	**1502**	**YS-Outreach & Community Programming**												
0001	150	1502	1501502PA	1201	Salaries & Wages Regular	500,102	651,730	651,730	632,332	596,530	0	0	0	596,530
0001	150	1502	1501502PA	1203	Salaries & Wages Seasonal	14,434	60,000	60,000	32,360	62,360	0	0	0	62,360
0001	150	1502	1501502PA	1301	Sal & Wages Non-Frs Employees	38,105	15,000	15,000	16,201	16,201	0	0	0	16,201
0001	150	1502	1501502PA	1401	Salaries & Wages Overtime	1,618	1	1	0	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	33,402	45,059	45,059	39,206	42,348	0	0	0	42,348
0001	150	1502	1501502PA	2105	Fica Medicare	7,812	10,540	10,540	9,168	9,906	0	0	0	9,906
0001	150	1502	1501502PA	2201	Retirement Contributions-Frs	70,903	92,808	92,808	88,022	89,171	0	0	0	89,171
0001	150	1502	1501502PA	2301	Insurance-Life & Health	97,848	135,000	135,000	135,000	120,000	0	0	0	120,000
0001	150	1502	1501502PA	2401	Workers' Compensation	5,655	1,686	1,686	1,686	1,686	0	0	0	1,686
					1501502PA	**769,879**	**1,011,826**	**1,011,826**	**953,975**	**938,205**	**0**	**0**	**0**	**938,205**
0001	150	1502	1501502OA	3401	Other Contractual Services *	0	31,416	31,416	10,000	0	0	0	0	0
0001	150	1502	1501502OA	3404	Temp Serv/Contracted Salaries	8,376	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	1,371	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4007	Travel-Mileage	2,494	3,500	3,500	3,500	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	3,029	2,900	2,900	2,900	2,900	0	0	0	2,900
0001	150	1502	1501502OA	4410	Rent-Building	1,500	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	150	1502	1501502OA	4420	Rent-Motor Pool Vehicles	0	216	216	216	216	0	0	0	216
0001	150	1502	1501502OA	4502	Casualty Self Ins Premiums	2,444	1,708	1,708	1,708	1,708	0	0	0	1,708
0001	150	1502	1501502OA	4801	Promotl Activities (Ord 86-19)	1,584	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4811	Promotional Items	0	500	500	500	500	0	0	0	500
0001	150	1502	1501502OA	4901	Oth Currnt Chrges & Obligtions	0	498	498	100	498	0	0	0	498

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	1502	1501502OA	4941	Registration Fees	5,000	1,350	1,350	5,550	1,350	0	0	0	1,350
0001	150	1502	1501502OA	4945	Advertising	842	1,088	1,088	1,088	1,088	0	0	0	1,088
0001	150	1502	1501502OA	5101	Office Supplies	1,632	2,225	2,225	2,100	2,225	0	0	0	2,225
0001	150	1502	1501502OA	5111	Office Furniture And Equipment	176	601	601	500	601	0	0	0	601
0001	150	1502	1501502OA	5112	Telephone Equipment/Install	0	52	52	104	52	0	0	0	52
0001	150	1502	1501502OA	5121	Data Procssng Sftwre/Accessres	0	800	800	800	800	0	0	0	800
0001	150	1502	1501502OA	5215	Gasoline	0	1	1	1	5	0	0	0	5
0001	150	1502	1501502OA	5244	Food & Dietary	628	1	1	0	1	0	0	0	1
0001	150	1502	1501502OA	5248	Clothing & Wearing Apparel	0	2,000	2,000	2,000	0	0	0	0	0
0001	150	1502	1501502OA	5401	Books, Publicatns & Subscrptns	327	4,468	4,468	2,500	0	0	0	0	0
0001	150	1502	1501502OA	5412	Dues & Memberships	0	285	285	0	285	0	0	0	285
					1501502OA	**29,404**	**74,310**	**74,310**	**53,167**	**36,430**	**0**	**0**	**0**	**36,430**
	Total	**1502**	**YS-Outreach & Community Programming**			**799,283**	**1,086,136**	**1,086,136**	**1,007,142**	**974,635**	**0**	**0**	**0**	**974,635**
Unit	**1503**	**Future Leaders United for Change**												
0001	150	1503	1501503OA	4801	Promotl Activities (Ord 86-19)	1,107	850	850	850	850	0	0	0	850
0001	150	1503	1501503OA	4811	Promotional Items	0	3,150	3,150	1,500	3,150	0	0	0	3,150
0001	150	1503	1501503OA	5101	Office Supplies	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	150	1503	1501503OA	5201	Materials/Supplies Operating	20	0	0	0	0	0	0	0	0
					1501503OA	**1,127**	**5,000**	**5,000**	**2,850**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**1503**	**Future Leaders United for Change**			**1,127**	**5,000**	**5,000**	**2,850**	**5,000**	**0**	**0**	**0**	**5,000**
Unit	**1504**	**Sexting Fines and Forfeiture**												
0001	150	1504	1501504OA	3401	Other Contractual Services *	0	26,890	51,232	26,890	24,342	0	0	0	24,342
					1501504OA	**0**	**26,890**	**51,232**	**26,890**	**24,342**	**0**	**0**	**0**	**24,342**
	Total	**1504**	**Sexting Fines and Forfeiture**			**0**	**26,890**	**51,232**	**26,890**	**24,342**	**0**	**0**	**0**	**24,342**
Unit	**5219**	**Guardian Ad-Litem for Children**												
0001	150	5219	1505219PA	1201	Salaries & Wages Regular	98,191	103,518	103,518	103,517	107,492	0	0	0	107,492
0001	150	5219	1505219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
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	6,005	6,418	6,418	6,743	6,743	0	0	0	6,743
0001	150	5219	1505219PA	2105	Fica Medicare	1,404	1,501	1,501	1,577	1,577	0	0	0	1,577
0001	150	5219	1505219PA	2201	Retirement Contributions-Frs	13,500	14,410	14,410	15,595	15,595	0	0	0	15,595

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	5219	1505219PA	2301	Insurance-Life & Health	21,474	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	150	5219	1505219PA	2401	Workers' Compensation	993	941	941	941	941	0	0	0	941
					1505219PA	**141,567**	**156,792**	**156,792**	**158,373**	**162,352**	**0**	**0**	**0**	**162,352**
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	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	150	5219	1505219OA	4001	Travel And Per Diem	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4007	Travel-Mileage	37	1,000	1,000	250	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4101	Communication Services	0	3,354	3,354	1,000	3,354	0	0	0	3,354
0001	150	5219	1505219OA	4406	Rent-Office Equipment	631	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	150	5219	1505219OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
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 & Obligtions	0	225	225	0	225	0	0	0	225
0001	150	5219	1505219OA	4941	Registration Fees	0	300	300	300	300	0	0	0	300
0001	150	5219	1505219OA	5101	Office Supplies	3,656	3,802	3,802	3,802	3,802	0	0	0	3,802
0001	150	5219	1505219OA	5111	Office Furniture And Equipment	373	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	150	5219	1505219OA	5112	Telephone Equipment/Install	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	5219	1505219OA	5121	Data Procssng Sftwre/Accessres	0	425	425	425	425	0	0	0	425
					1505219OA	**105,239**	**122,595**	**122,595**	**118,265**	**122,595**	**0**	**0**	**0**	**122,595**
	Total	**5219**	**Guardian Ad-Litem for Children**			**246,806**	**279,387**	**279,387**	**276,638**	**284,947**	**0**	**0**	**0**	**284,947**
Unit	**5223**	**Family Violence Intervention Program**												
0001	150	5223	1505223PA	1201	Salaries & Wages Regular	257,206	274,763	274,763	274,764	285,315	0	0	0	285,315
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	811	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	15,065	17,036	17,036	17,897	17,898	0	0	0	17,898
0001	150	5223	1505223PA	2105	Fica Medicare	3,523	3,984	3,984	4,186	4,186	0	0	0	4,186
0001	150	5223	1505223PA	2201	Retirement Contributions-Frs	35,464	38,247	38,247	41,395	41,395	0	0	0	41,395
0001	150	5223	1505223PA	2301	Insurance-Life & Health	84,027	80,000	80,000	60,000	60,000	0	0	0	60,000
0001	150	5223	1505223PA	2401	Workers' Compensation	1,515	1,448	1,448	1,448	1,448	0	0	0	1,448
					1505223PA	**397,612**	**415,482**	**415,482**	**399,690**	**410,246**	**0**	**0**	**0**	**410,246**
0001	150	5223	1505223OA	3126	Interpreter Services	1,429	6,400	6,400	2,500	2,000	0	0	0	2,000
0001	150	5223	1505223OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	150	5223	1505223OA	4001	Travel And Per Diem	744	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4007	Travel-Mileage	1,147	1,000	1,000	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	5223	1505223OA	4406	Rent-Office Equipment	1,734	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
0001	150	5223	1505223OA	4801	Promotl Activities (Ord 86-19)	0	500	500	100	500	0	0	0	500
0001	150	5223	1505223OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223OA	4901	Oth Currnt Chrges & Obligtions	984	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	5223	1505223OA	4941	Registration Fees	1,343	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	150	5223	1505223OA	5101	Office Supplies	546	1,194	1,194	1,194	1,194	0	0	0	1,194
0001	150	5223	1505223OA	5111	Office Furniture And Equipment	754	1,518	1,518	1,518	1,518	0	0	0	1,518
0001	150	5223	1505223OA	5121	Data Procssng Sftwre/Accessres	0	740	740	110	740	0	0	0	740
0001	150	5223	1505223OA	5401	Books, Publicatns & Subscrptns	0	587	587	100	587	0	0	0	587
0001	150	5223	1505223OA	5412	Dues & Memberships	40	395	395	80	395	0	0	0	395
					1505223OA	**9,807**	**20,811**	**20,811**	**13,078**	**16,411**	**0**	**0**	**0**	**16,411**
	Total	**5223**	**Family Violence Intervention Program**			**407,419**	**436,293**	**436,293**	**412,768**	**426,657**	**0**	**0**	**0**	**426,657**
Unit	**5226**	**Court Psychology**												
0001	150	5226	1505226PA	1201	Salaries & Wages Regular	130,175	137,236	137,236	144,180	142,506	0	0	0	142,506
0001	150	5226	1505226PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	150	5226	1505226PA	2101	Fica-Taxes	7,896	8,509	8,509	8,939	8,939	0	0	0	8,939
0001	150	5226	1505226PA	2105	Fica Medicare	1,847	1,990	1,990	2,091	2,091	0	0	0	2,091
0001	150	5226	1505226PA	2201	Retirement Contributions-Frs	17,897	19,103	19,103	20,675	20,675	0	0	0	20,675
0001	150	5226	1505226PA	2301	Insurance-Life & Health	20,100	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	150	5226	1505226PA	2401	Workers' Compensation	146	150	150	150	150	0	0	0	150
					1505226PA	**178,060**	**181,989**	**181,989**	**191,035**	**189,362**	**0**	**0**	**0**	**189,362**
0001	150	5226	1505226OA	4001	Travel And Per Diem	0	2,000	2,000	500	0	0	0	0	0
0001	150	5226	1505226OA	4007	Travel-Mileage	0	1,000	1,000	0	0	0	0	0	0
0001	150	5226	1505226OA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
0001	150	5226	1505226OA	4941	Registration Fees	0	1,000	1,000	1,000	0	0	0	0	0
0001	150	5226	1505226OA	5101	Office Supplies	0	500	500	0	0	0	0	0	0
0001	150	5226	1505226OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	0	0	0	0	0
0001	150	5226	1505226OA	5412	Dues & Memberships	0	600	600	0	0	0	0	0	0
					1505226OA	**272**	**5,844**	**5,844**	**1,744**	**244**	**0**	**0**	**0**	**244**
	Total	**5226**	**Court Psychology**			**178,332**	**187,833**	**187,833**	**192,779**	**189,606**	**0**	**0**	**0**	**189,606**
Unit	**7678**	**Youth Violence Initiative**												
0001	150	7678	1507678OA	3101	Professional Services	0	700	700	100	700	0	0	0	700
0001	150	7678	1507678OA	4406	Rent-Office Equipment	0	800	800	100	800	0	0	0	800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	7678	1507678OA	4941	Registration Fees	0	0	0	0	3,500	0	0	0	3,500
					1507678OA	**0**	**1,500**	**1,500**	**200**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**7678**	**Youth Violence Initiative**			**0**	**1,500**	**1,500**	**200**	**5,000**	**0**	**0**	**0**	**5,000**
Unit	**8210**	**Education and Training**												
0001	150	8210	1508210PA	1201	Salaries & Wages Regular	314,016	396,017	396,017	410,182	426,106	0	0	0	426,106
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	1,463	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	1501	Wages-Special-No Frs Contrib	4,401	1	1	2,312	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	18,968	24,553	24,553	25,431	26,718	0	0	0	26,718
0001	150	8210	1508210PA	2105	Fica Medicare	4,436	5,741	5,741	5,947	6,249	0	0	0	6,249
0001	150	8210	1508210PA	2201	Retirement Contributions-Frs	43,450	55,126	55,126	57,098	61,797	0	0	0	61,797
0001	150	8210	1508210PA	2301	Insurance-Life & Health	75,688	68,000	68,000	83,000	83,000	0	0	0	83,000
0001	150	8210	1508210PA	2401	Workers' Compensation	4,160	3,928	3,928	3,928	3,928	0	0	0	3,928
					1508210PA	**466,584**	**553,369**	**553,369**	**587,898**	**607,802**	**0**	**0**	**0**	**607,802**
0001	150	8210	1508210OA	3103	Medical/Health Care Services	200,801	244,845	244,845	225,000	218,949	0	0	0	218,949
0001	150	8210	1508210OA	3126	Interpreter Services	805	1	1	1,000	1	0	0	0	1
0001	150	8210	1508210OA	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	150	8210	1508210OA	3401	Other Contractual Services *	300	6,588	6,588	6,588	588	0	0	0	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	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	150	8210	1508210OA	4007	Travel-Mileage	161	2,000	2,000	250	2,000	0	0	0	2,000
0001	150	8210	1508210OA	4205	Postage	0	100	100	0	100	0	0	0	100
0001	150	8210	1508210OA	4406	Rent-Office Equipment	2,004	2,664	2,664	2,260	2,664	0	0	0	2,664
0001	150	8210	1508210OA	4502	Casualty Self Ins Premiums	27,650	25,190	25,190	25,190	25,190	0	0	0	25,190
0001	150	8210	1508210OA	4801	Promotl Activities (Ord 86-19)	261	1,000	1,000	500	1,000	0	0	0	1,000
0001	150	8210	1508210OA	4901	Oth Currnt Chrges & Obligtions	0	2,295	2,295	1,500	2,295	0	0	0	2,295
0001	150	8210	1508210OA	4909	Licenses & Permits	0	700	700	700	700	0	0	0	700
0001	150	8210	1508210OA	4941	Registration Fees	2,364	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8210	1508210OA	5101	Office Supplies	1,089	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	150	8210	1508210OA	5111	Office Furniture And Equipment	10,110	200	200	244	200	0	0	0	200
0001	150	8210	1508210OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	500	0	0	0	0	0
0001	150	8210	1508210OA	5201	Materials/Supplies Operating	8,301	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	150	8210	1508210OA	5401	Books, Publicatns & Subscrptns	618	700	700	700	700	0	0	0	700
0001	150	8210	1508210OA	5402	Educational Training Materials	25	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	5412	Dues & Memberships	7,463	5,000	5,000	5,000	5,000	0	0	0	5,000

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					1508210OA	**261,950**	**302,785**	**302,785**	**277,432**	**268,889**	**0**	**0**	**0**	**268,889**
	Total	**8210**	**Education and Training**			**728,534**	**856,154**	**856,154**	**865,330**	**876,691**	**0**	**0**	**0**	**876,691**
Unit	**8220**	**Highridge Family Center**												
0001	150	8220	1508220PA	1201	Salaries & Wages Regular	2,445,112	2,869,354	2,774,916	2,407,824	2,788,051	0	0	0	2,788,051
0001	150	8220	1508220PA	1301	Sal & Wages Non-Frs Employees	7,793	37,826	37,826	7,800	36,622	0	0	0	36,622
0001	150	8220	1508220PA	1401	Salaries & Wages Overtime	6,335	1	1	1,000	1	0	0	0	1
0001	150	8220	1508220PA	1501	Wages-Special-No Frs Contrib	1,345	1	1	90	1	0	0	0	1
0001	150	8220	1508220PA	1504	Wages-Union Sick-No Frs Cntrb	2,229	1	1	3	1	0	0	0	1
0001	150	8220	1508220PA	2101	Fica-Taxes	147,970	175,222	169,367	149,284	172,756	0	0	0	172,756
0001	150	8220	1508220PA	2105	Fica Medicare	34,606	40,981	39,612	34,918	40,399	0	0	0	40,399
0001	150	8220	1508220PA	2201	Retirement Contributions-Frs	354,302	411,659	398,513	354,210	395,907	0	0	0	395,907
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	515,496	600,000	585,000	585,000	585,000	0	0	0	585,000
0001	150	8220	1508220PA	2401	Workers' Compensation	37,262	36,486	36,486	36,486	36,486	0	0	0	36,486
					1508220PA	**3,552,450**	**4,171,532**	**4,041,724**	**3,576,615**	**4,055,225**	**0**	**0**	**0**	**4,055,225**
0001	150	8220	1508220OA	3126	Interpreter Services	920	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8220	1508220OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220OA	3404	Temp Serv/Contracted Salaries	4,043	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	150	8220	1508220OA	3405	Security Services	58,110	57,000	57,000	57,000	57,000	0	0	0	57,000
0001	150	8220	1508220OA	3457	Moving Expense-County Property	1,225	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	4001	Travel And Per Diem	1,348	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8220	1508220OA	4007	Travel-Mileage	27	500	500	500	500	0	0	0	500
0001	150	8220	1508220OA	4205	Postage	0	223	223	100	223	0	0	0	223
0001	150	8220	1508220OA	4301	Utilities/Electric	127,409	150,082	150,082	140,000	150,082	0	0	0	150,082
0001	150	8220	1508220OA	4304	Utilities/Water	12,280	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	150	8220	1508220OA	4308	Utilities/Gas	1,482	1,804	1,804	1,753	1,804	0	0	0	1,804
0001	150	8220	1508220OA	4310	Utilities/Waste Disposal	12,450	22,200	22,200	22,200	22,200	0	0	0	22,200
0001	150	8220	1508220OA	4401	Rent	3,244	3,124	3,124	3,124	3,124	0	0	0	3,124
0001	150	8220	1508220OA	4406	Rent-Office Equipment	3,040	3,164	3,164	3,164	3,164	0	0	0	3,164
0001	150	8220	1508220OA	4420	Rent-Motor Pool Vehicles	2,700	2,844	2,844	2,844	2,772	0	0	0	2,772
0001	150	8220	1508220OA	4502	Casualty Self Ins Premiums	54,199	49,507	49,507	49,507	49,507	0	0	0	49,507
0001	150	8220	1508220OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220OA	4610	Repair/Maint-Buildings	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	8220	1508220OA	4620	Rep/Maint-Equipment	367	700	700	700	700	0	0	0	700
0001	150	8220	1508220OA	4625	Rep/Maint-Motor Pool Vehicles	614	700	700	700	845	0	0	0	845
0001	150	8220	1508220OA	4801	Promotl Activities (Ord 86-19)	0	500	500	100	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	Supplemental	New Capital	Budget Request
0001	150	8220	1508220OA	4901	Oth Currnt Chrges & Obligtions	300	2,500	2,500	2,500	1,000	0	0	0	1,000
0001	150	8220	1508220OA	4909	Licenses & Permits	430	240	240	240	240	0	0	0	240
0001	150	8220	1508220OA	4941	Registration Fees	3,198	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5101	Office Supplies	3,569	4,500	4,500	4,000	4,500	0	0	0	4,500
0001	150	8220	1508220OA	5111	Office Furniture And Equipment	31,311	4,480	4,480	5,216	4,480	0	0	0	4,480
0001	150	8220	1508220OA	5113	Radio Equipment/Installation	6,426	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	5121	Data Procssng Sftwre/Accessres	1,123	1,500	1,500	1,698	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5201	Materials/Supplies Operating	3,810	4,315	4,315	4,000	4,315	0	0	0	4,315
0001	150	8220	1508220OA	5215	Gasoline	37	0	0	40	14	0	0	0	14
0001	150	8220	1508220OA	5230	Medicine & Drugs	0	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5231	Medical-Surgicl Supplies	729	1,500	1,500	1,300	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5241	Household Supplies	14,243	8,226	8,226	8,226	8,226	0	0	0	8,226
0001	150	8220	1508220OA	5242	Food Prep & Serving Supplies	4,269	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	150	8220	1508220OA	5243	Personal Care Items	0	150	150	125	150	0	0	0	150
0001	150	8220	1508220OA	5244	Food & Dietary	130,808	154,828	154,828	145,000	134,828	0	0	0	134,828
0001	150	8220	1508220OA	5248	Clothing & Wearing Apparel	2,185	2,310	2,310	2,310	2,310	0	0	0	2,310
0001	150	8220	1508220OA	5401	Books, Publicatns & Subscrptns	1,494	200	200	765	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	115	300	300	258	300	0	0	0	300
					1508220OA	**487,504**	**515,199**	**515,199**	**495,170**	**493,786**	**0**	**0**	**0**	**493,786**
0001	150	8220	1508220CA	6401	Machinery & Equipment	34,601	0	0	0	0	0	0	0	0
					1508220CA	**34,601**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**8220**	**Highridge Family Center**			**4,074,555**	**4,686,731**	**4,556,923**	**4,071,785**	**4,549,011**	**0**	**0**	**0**	**4,549,011**
Unit	**8230**	**Youth & Family Counseling**												
0001	150	8230	1508230PA	1201	Salaries & Wages Regular	808,421	1,024,170	1,024,170	827,542	996,540	0	0	0	996,540
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	2,589	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1501	Wages-Special-No Frs Contrib	600	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
0001	150	8230	1508230PA	2101	Fica-Taxes	48,741	63,499	63,499	52,250	62,558	0	0	0	62,558
0001	150	8230	1508230PA	2105	Fica Medicare	11,399	14,850	14,850	12,220	14,630	0	0	0	14,630
0001	150	8230	1508230PA	2201	Retirement Contributions-Frs	111,402	142,564	142,564	117,326	144,697	0	0	0	144,697
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	175,390	210,000	210,000	187,000	187,000	0	0	0	187,000
0001	150	8230	1508230PA	2401	Workers' Compensation	12,187	11,628	11,628	11,628	11,628	0	0	0	11,628
					1508230PA	**1,170,728**	**1,466,716**	**1,466,716**	**1,207,966**	**1,417,058**	**0**	**0**	**0**	**1,417,058**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	150	8230	1508230OA	3103	Medical/Health Care Services	0	14,161	14,161	0	0	0	0	0	0
0001	150	8230	1508230OA	3126	Interpreter Services	2,498	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8230	1508230OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	5,000	0	0	0	0	0
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	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8230	1508230OA	4007	Travel-Mileage	4,069	12,000	12,000	5,000	6,000	0	0	0	6,000
0001	150	8230	1508230OA	4406	Rent-Office Equipment	11,453	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	150	8230	1508230OA	4502	Casualty Self Ins Premiums	17,309	15,241	15,241	15,241	15,241	0	0	0	15,241
0001	150	8230	1508230OA	4801	Promotl Activities (Ord 86-19)	2,716	897	897	897	897	0	0	0	897
0001	150	8230	1508230OA	4811	Promotional Items	525	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	4901	Oth Currnt Chrges & Obligtions	87	400	400	400	400	0	0	0	400
0001	150	8230	1508230OA	4909	Licenses & Permits	900	960	960	960	960	0	0	0	960
0001	150	8230	1508230OA	4941	Registration Fees	925	450	450	450	450	0	0	0	450
0001	150	8230	1508230OA	5101	Office Supplies	2,993	1,642	1,642	1,642	1,642	0	0	0	1,642
0001	150	8230	1508230OA	5111	Office Furniture And Equipment	526	4,500	4,500	11,000	4,500	0	0	0	4,500
0001	150	8230	1508230OA	5121	Data Procssng Sftwre/Accessres	0	845	845	500	845	0	0	0	845
0001	150	8230	1508230OA	5201	Materials/Supplies Operating	250	0	0	0	0	0	0	0	0
0001	150	8230	1508230OA	5230	Medicine & Drugs	0	5	5	5	5	0	0	0	5
0001	150	8230	1508230OA	5231	Medical-Surgicl Supplies	0	150	150	150	150	0	0	0	150
0001	150	8230	1508230OA	5243	Personal Care Items	0	750	750	750	750	0	0	0	750
0001	150	8230	1508230OA	5401	Books, Publicatns & Subscrptns	0	120	120	120	120	0	0	0	120
0001	150	8230	1508230OA	5412	Dues & Memberships	0	236	236	236	236	0	0	0	236
					1508230OA	**44,251**	**65,857**	**65,857**	**50,851**	**40,696**	**0**	**0**	**0**	**40,696**
	Total	**8230**	**Youth & Family Counseling**			**1,214,978**	**1,532,573**	**1,532,573**	**1,258,817**	**1,457,754**	**0**	**0**	**0**	**1,457,754**
DEPT	**153**													
Unit	**1453**	**Youth Programming & Activities**												
0001	153	1453	1531453OA	3401	Other Contractual Services *	0	50,000	50,000	0	0	0	0	0	0
0001	153	1453	1531453OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
					1531453OA	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1453**	**Youth Programming & Activities**			**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2514**	**Summer Camp Scholarship Program**												
0001	153	2514	1532514OA	3401	Other Contractual Services *	15,700	15,700	15,700	15,700	15,700	0	0	0	15,700
					1532514OA	**15,700**	**15,700**	**15,700**	**15,700**	**15,700**	**0**	**0**	**0**	**15,700**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	153	2514	1532514GA	8201	Contributions-Non-Govts Agnces	943,326	943,326	943,326	943,326	943,326	0	0	0	943,326
					1532514GA	**943,326**	**943,326**	**943,326**	**943,326**	**943,326**	**0**	**0**	**0**	**943,326**
	Total	**2514**	**Summer Camp Scholarship Program**			**959,026**	**959,026**	**959,026**	**959,026**	**959,026**	**0**	**0**	**0**	**959,026**
Unit	**7682**	**Riviera Beach Youth Empowerment Center**												
0001	153	7682	1537682GA	8101	Contributions Othr Govtl Agncy	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**												
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 *	134,642	140,000	140,000	140,000	140,000	0	0	0	140,000
					1537686OA	**134,642**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
	Total	**7686**	**Belle Glade Youth Empowerment Center**			**134,642**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
DEPT	**154**													
Unit	**1451**	**Evidence Based Programming**												
0001	154	1451	1541451OA	3401	Other Contractual Services *	0	0	0	0	10,000	0	0	0	10,000
					1541451OA	**0**	**0**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
0001	154	1451	1541451GA	8201	Contributions-Non-Govts Agnces	0	3,075,681	800	0	429,028	0	0	0	429,028
					1541451GA	**0**	**3,075,681**	**800**	**0**	**429,028**	**0**	**0**	**0**	**429,028**
	Total	**1451**	**Evidence Based Programming**			**0**	**3,075,681**	**800**	**0**	**439,028**	**0**	**0**	**0**	**439,028**
Unit	**1452**	**Evidence Based Transfer**												
0001	154	1452	1541452PA	1080	Personal Services-Indirect	236,765	236,765	236,765	236,765	0	0	0	0	0
					1541452PA	**236,765**	**236,765**	**236,765**	**236,765**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1452**	**Evidence Based Transfer**			**236,765**	**236,765**	**236,765**	**236,765**	**0**	**0**	**0**	**0**	**0**
Unit	**2062**	**Vita Nova, Inc.**												
0001	154	2062	1542062GA	8201	Contributions-Non-Govts Agnces	136,434	140,000	140,000	140,000	140,000	0	0	0	140,000
					1542062GA	**136,434**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
	Total	**2062**	**Vita Nova, Inc.**			**136,434**	**140,000**	**140,000**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
Unit	**2063**	**Children of Inmates, Inc.**												
0001	154	2063	1542063GA	8201	Contributions-Non-Govts Agnces	162,710	92,285	195,355	195,355	195,355	0	0	0	195,355
					1542063GA	**162,710**	**92,285**	**195,355**	**195,355**	**195,355**	**0**	**0**	**0**	**195,355**
	Total	**2063**	**Children of Inmates, Inc.**			**162,710**	**92,285**	**195,355**	**195,355**	**195,355**	**0**	**0**	**0**	**195,355**
Unit	**2064**	**Grandma's Place, Inc.**												
0001	154	2064	1542064GA	8201	Contributions-Non-Govts Agnces	185,300	185,300	185,300	185,300	185,300	0	0	0	185,300
					1542064GA	**185,300**	**185,300**	**185,300**	**185,300**	**185,300**	**0**	**0**	**0**	**185,300**
	Total	**2064**	**Grandma's Place, Inc.**			**185,300**	**185,300**	**185,300**	**185,300**	**185,300**	**0**	**0**	**0**	**185,300**
Unit	**2066**	**United Way of Palm Beach County, Inc.**												
0001	154	2066	1542066GA	8201	Contributions-Non-Govts Agnces	688,000	688,000	688,000	688,000	688,000	0	0	0	688,000
					1542066GA	**688,000**	**688,000**	**688,000**	**688,000**	**688,000**	**0**	**0**	**0**	**688,000**
	Total	**2066**	**United Way of Palm Beach County, Inc.**			**688,000**	**688,000**	**688,000**	**688,000**	**688,000**	**0**	**0**	**0**	**688,000**
Unit	**2068**	**Achievement Centers for Children and Families**												
0001	154	2068	1542068GA	8201	Contributions-Non-Govts Agnces	327,000	75,000	462,518	462,518	462,518	0	0	0	462,518
					1542068GA	**327,000**	**75,000**	**462,518**	**462,518**	**462,518**	**0**	**0**	**0**	**462,518**
	Total	**2068**	**Achievement Centers for Children and Families**			**327,000**	**75,000**	**462,518**	**462,518**	**462,518**	**0**	**0**	**0**	**462,518**
Unit	**2069**	**American Association of Caregiving Youth, Inc.**												
0001	154	2069	1542069GA	8201	Contributions-Non-Govts Agnces	98,661	70,000	120,000	70,000	70,000	0	0	0	70,000
					1542069GA	**98,661**	**70,000**	**120,000**	**70,000**	**70,000**	**0**	**0**	**0**	**70,000**
	Total	**2069**	**American Association of Caregiving Youth, Inc.**			**98,661**	**70,000**	**120,000**	**70,000**	**70,000**	**0**	**0**	**0**	**70,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2070**	**Center for Child Counseling, Inc.**												
0001	154	2070	1542070GA	8201	Contributions-Non-Govts Agnces	329,975	130,000	832,379	832,379	832,379	0	0	0	832,379
					1542070GA	**329,975**	**130,000**	**832,379**	**832,379**	**832,379**	**0**	**0**	**0**	**832,379**
	Total	**2070**	**Center for Child Counseling, Inc.**			**329,975**	**130,000**	**832,379**	**832,379**	**832,379**	**0**	**0**	**0**	**832,379**
Unit	**2071**	**City of Greenacres**												
0001	154	2071	1542071GA	8101	Contributions Othr Govtl Agncy	77,000	0	31,999	31,999	77,000	0	0	0	77,000
					1542071GA	**77,000**	**0**	**31,999**	**31,999**	**77,000**	**0**	**0**	**0**	**77,000**
	Total	**2071**	**City of Greenacres**			**77,000**	**0**	**31,999**	**31,999**	**77,000**	**0**	**0**	**0**	**77,000**
Unit	**2072**	**Compass Inc.**												
0001	154	2072	1542072GA	8201	Contributions-Non-Govts Agnces	257,973	0	356,398	356,398	356,398	0	0	0	356,398
					1542072GA	**257,973**	**0**	**356,398**	**356,398**	**356,398**	**0**	**0**	**0**	**356,398**
	Total	**2072**	**Compass Inc.**			**257,973**	**0**	**356,398**	**356,398**	**356,398**	**0**	**0**	**0**	**356,398**
Unit	**2074**	**Goodwill Industries**												
0001	154	2074	1542074GA	8201	Contributions-Non-Govts Agnces	83,000	0	0	0	0	0	0	0	0
					1542074GA	**83,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2074**	**Goodwill Industries**			**83,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2075**	**Housing Partnership, Inc. (Lake Worth)**												
0001	154	2075	1542075GA	8201	Contributions-Non-Govts Agnces	50,000	0	35,860	19,860	19,860	0	0	0	19,860
					1542075GA	**50,000**	**0**	**35,860**	**19,860**	**19,860**	**0**	**0**	**0**	**19,860**
	Total	**2075**	**Housing Partnership, Inc. (Lake Worth)**			**50,000**	**0**	**35,860**	**19,860**	**19,860**	**0**	**0**	**0**	**19,860**
Unit	**2076**	**Housing Partnership, Inc. (Pahokee)**												
0001	154	2076	1542076GA	8201	Contributions-Non-Govts Agnces	50,000	0	35,860	19,860	19,860	0	0	0	19,860
					1542076GA	**50,000**	**0**	**35,860**	**19,860**	**19,860**	**0**	**0**	**0**	**19,860**
	Total	**2076**	**Housing Partnership, Inc. (Pahokee)**			**50,000**	**0**	**35,860**	**19,860**	**19,860**	**0**	**0**	**0**	**19,860**
Unit	**2077**	**Milagro Foundation, Inc.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	154	2077	1542077GA	8201	Contributions-Non-Govts Agnces	113,000	45,000	208,364	208,364	208,364	0	0	0	208,364
					1542077GA	**113,000**	**45,000**	**208,364**	**208,364**	**208,364**	**0**	**0**	**0**	**208,364**
	Total	**2077**	**Milagro Foundation, Inc.**			**113,000**	**45,000**	**208,364**	**208,364**	**208,364**	**0**	**0**	**0**	**208,364**
Unit	**2078**	**Aid to Victims of Domestic Abuse, Inc.**												
0001	154	2078	1542078GA	8201	Contributions-Non-Govts Agnces	200,000	0	260,000	260,000	260,000	0	0	0	260,000
					1542078GA	**200,000**	**0**	**260,000**	**260,000**	**260,000**	**0**	**0**	**0**	**260,000**
	Total	**2078**	**Aid to Victims of Domestic Abuse, Inc.**			**200,000**	**0**	**260,000**	**260,000**	**260,000**	**0**	**0**	**0**	**260,000**
Unit	**2079**	**Families First of PBC**												
0001	154	2079	1542079GA	8201	Contributions-Non-Govts Agnces	129,000	0	289,214	249,914	249,914	0	0	0	249,914
					1542079GA	**129,000**	**0**	**289,214**	**249,914**	**249,914**	**0**	**0**	**0**	**249,914**
	Total	**2079**	**Families First of PBC**			**129,000**	**0**	**289,214**	**249,914**	**249,914**	**0**	**0**	**0**	**249,914**
Unit	**2081**	**The Arc of Palm Beach County**												
0001	154	2081	1542081GA	8201	Contributions-Non-Govts Agnces	80,000	80,000	194,238	194,238	194,238	0	0	0	194,238
					1542081GA	**80,000**	**80,000**	**194,238**	**194,238**	**194,238**	**0**	**0**	**0**	**194,238**
	Total	**2081**	**The Arc of Palm Beach County**			**80,000**	**80,000**	**194,238**	**194,238**	**194,238**	**0**	**0**	**0**	**194,238**
Unit	**2085**	**Palm Beach County Literacy Coalition**												
0001	154	2085	1542085GA	8201	Contributions-Non-Govts Agnces	60,237	60,237	60,237	60,237	60,237	0	0	0	60,237
					1542085GA	**60,237**	**60,237**	**60,237**	**60,237**	**60,237**	**0**	**0**	**0**	**60,237**
	Total	**2085**	**Palm Beach County Literacy Coalition**			**60,237**	**60,237**	**60,237**	**60,237**	**60,237**	**0**	**0**	**0**	**60,237**
Unit	**2088**	**Connections Education Center of the Palm Beaches**												
0001	154	2088	1542088GA	8201	Contributions-Non-Govts Agnces	120,000	0	0	0	0	0	0	0	0
					1542088GA	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2088**	**Connections Education Center of the Palm Beaches**			**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2089**	**Big Brothers Big Sisters of Palm Beach and Martin Counties**												
0001	154	2089	1542089GA	8201	Contributions-Non-Govts Agnces	0	0	27,779	27,779	27,779	0	0	0	27,779
					1542089GA	**0**	**0**	**27,779**	**27,779**	**27,779**	**0**	**0**	**0**	**27,779**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2089**	**Big Brothers Big Sisters of Palm Beach and Martin C**			**0**	**0**	**27,779**	**27,779**	**27,779**	**0**	**0**	**0**	**27,779**
Unit	**2090**	**Pace Center for Girls, Inc**												
0001	154	2090	1542090GA	8201	Contributions-Non-Govts Agnces	74,724	0	0	0	0	0	0	0	0
					1542090GA	**74,724**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2090**	**Pace Center for Girls, Inc**			**74,724**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2091**	**Florence Fuller Child Development Center**												
0001	154	2091	1542091GA	8201	Contributions-Non-Govts Agnces	89,571	0	214,923	186,923	186,923	0	0	0	186,923
					1542091GA	**89,571**	**0**	**214,923**	**186,923**	**186,923**	**0**	**0**	**0**	**186,923**
	Total	**2091**	**Florence Fuller Child Development Center**			**89,571**	**0**	**214,923**	**186,923**	**186,923**	**0**	**0**	**0**	**186,923**
Unit	**2092**	**Exchange club/Dick Webber Center for the Prevention of Ch**												
0001	154	2092	1542092GA	8201	Contributions-Non-Govts Agnces	75,000	75,000	75,000	75,000	75,000	0	0	0	75,000
					1542092GA	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**2092**	**Exchange club/Dick Webber Center for the Preventior**			**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
Unit	**2093**	**Girl Scouts of Southeast Florida, Inc**												
0001	154	2093	1542093GA	8201	Contributions-Non-Govts Agnces	65,000	65,000	111,057	111,057	111,057	0	0	0	111,057
					1542093GA	**65,000**	**65,000**	**111,057**	**111,057**	**111,057**	**0**	**0**	**0**	**111,057**
	Total	**2093**	**Girl Scouts of Southeast Florida, Inc**			**65,000**	**65,000**	**111,057**	**111,057**	**111,057**	**0**	**0**	**0**	**111,057**
Unit	**2094**	**Digital Vibez, Inc**												
0001	154	2094	1542094GA	8201	Contributions-Non-Govts Agnces	259,931	180,000	260,000	180,000	180,000	0	0	0	180,000
					1542094GA	**259,931**	**180,000**	**260,000**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
	Total	**2094**	**Digital Vibez, Inc**			**259,931**	**180,000**	**260,000**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
Unit	**2095**	**Scholar Career Coaching, Inc**												
0001	154	2095	1542095GA	8201	Contributions-Non-Govts Agnces	60,000	60,000	60,000	60,000	60,000	0	0	0	60,000
					1542095GA	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**
	Total	**2095**	**Scholar Career Coaching, Inc**			**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2096**	**CareerSource Palm Beach County, Inc.**												
0001	154	2096	1542096GA	8201	Contributions-Non-Govts Agnces	16,069	0	0	0	0	0	0	0	0
					1542096GA	**16,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2096**	**CareerSource Palm Beach County, Inc.**			**16,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2097**	**Caridad Center, Inc.**												
0001	154	2097	1542097GA	8201	Contributions-Non-Govts Agnces	0	0	71,414	71,414	71,414	0	0	0	71,414
					1542097GA	**0**	**0**	**71,414**	**71,414**	**71,414**	**0**	**0**	**0**	**71,414**
	Total	**2097**	**Caridad Center, Inc.**			**0**	**0**	**71,414**	**71,414**	**71,414**	**0**	**0**	**0**	**71,414**
Unit	**2098**	**Elizabeth H. Faulk Foundation, Inc.**												
0001	154	2098	1542098GA	8201	Contributions-Non-Govts Agnces	0	0	102,528	102,528	102,528	0	0	0	102,528
					1542098GA	**0**	**0**	**102,528**	**102,528**	**102,528**	**0**	**0**	**0**	**102,528**
	Total	**2098**	**Elizabeth H. Faulk Foundation, Inc.**			**0**	**0**	**102,528**	**102,528**	**102,528**	**0**	**0**	**0**	**102,528**
Unit	**2099**	**Housing Partnership, Inc. d/b/a Community Partn**												
0001	154	2099	1542099GA	8201	Contributions-Non-Govts Agnces	0	0	62,866	62,866	62,866	0	0	0	62,866
					1542099GA	**0**	**0**	**62,866**	**62,866**	**62,866**	**0**	**0**	**0**	**62,866**
	Total	**2099**	**Housing Partnership, Inc. d/b/a Community Partn**			**0**	**0**	**62,866**	**62,866**	**62,866**	**0**	**0**	**0**	**62,866**
Unit	**2100**	**Ruth & Norman Rales Jewish Family Services, In**												
0001	154	2100	1542100GA	8201	Contributions-Non-Govts Agnces	0	0	41,750	113,133	113,133	0	0	0	113,133
					1542100GA	**0**	**0**	**41,750**	**113,133**	**113,133**	**0**	**0**	**0**	**113,133**
	Total	**2100**	**Ruth & Norman Rales Jewish Family Services, In**			**0**	**0**	**41,750**	**113,133**	**113,133**	**0**	**0**	**0**	**113,133**
Unit	**2525**	**Communities in Schools**												
0001	154	2525	1542525GA	8201	Contributions-Non-Govts Agnces	70,000	0	52,949	52,949	52,949	0	0	0	52,949
					1542525GA	**70,000**	**0**	**52,949**	**52,949**	**52,949**	**0**	**0**	**0**	**52,949**
	Total	**2525**	**Communities in Schools**			**70,000**	**0**	**52,949**	**52,949**	**52,949**	**0**	**0**	**0**	**52,949**
Unit	**2528**	**Boys and Girls Club**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	154	2528	1542528GA	8201	Contributions-Non-Govts Agnces	188,999	50,000	102,112	84,112	84,112	0	0	0	84,112
					1542528GA	**188,999**	**50,000**	**102,112**	**84,112**	**84,112**	**0**	**0**	**0**	**84,112**
	Total	**2528**	**Boys and Girls Club**			**188,999**	**50,000**	**102,112**	**84,112**	**84,112**	**0**	**0**	**0**	**84,112**
Unit	**2529**	**Prime Time Afterschool**												
0001	154	2529	1542529OA	3401	Other Contractual Services *	447,549	450,710	450,710	450,710	450,710	0	0	0	450,710
					1542529OA	**447,549**	**450,710**	**450,710**	**450,710**	**450,710**	**0**	**0**	**0**	**450,710**
	Total	**2529**	**Prime Time Afterschool**			**447,549**	**450,710**	**450,710**	**450,710**	**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	60,000	0	0	0	0	0	0	0	0
					1542530GA	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2530**	**The Urban League of Palm Beach County**			**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2531**	**Children Home Society**												
0001	154	2531	1542531OA	3401	Other Contractual Services *	291,720	335,000	75,000	75,000	205,000	0	0	0	205,000
					1542531OA	**291,720**	**335,000**	**75,000**	**75,000**	**205,000**	**0**	**0**	**0**	**205,000**
0001	154	2531	1542531GA	8201	Contributions-Non-Govts Agnces	0	0	200,031	200,031	70,031	0	0	0	70,031
					1542531GA	**0**	**0**	**200,031**	**200,031**	**70,031**	**0**	**0**	**0**	**70,031**
	Total	**2531**	**Children Home Society**			**291,720**	**335,000**	**275,031**	**275,031**	**275,031**	**0**	**0**	**0**	**275,031**
Unit	**2532**	**Choice to Change**												
0001	154	2532	1542532GA	8201	Contributions-Non-Govts Agnces	79,998	0	73,704	73,704	73,704	0	0	0	73,704
					1542532GA	**79,998**	**0**	**73,704**	**73,704**	**73,704**	**0**	**0**	**0**	**73,704**
	Total	**2532**	**Choice to Change**			**79,998**	**0**	**73,704**	**73,704**	**73,704**	**0**	**0**	**0**	**73,704**
Unit	**2533**	**The Path to College Foundation**												
0001	154	2533	1542533GA	8201	Contributions-Non-Govts Agnces	81,000	55,000	55,000	55,000	55,000	0	0	0	55,000
					1542533GA	**81,000**	**55,000**	**55,000**	**55,000**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**2533**	**The Path to College Foundation**			**81,000**	**55,000**	**55,000**	**55,000**	**55,000**	**0**	**0**	**0**	**55,000**
Unit	**2534**	**ChildNet, Inc.**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	154	2534	1542534GA	8201	Contributions-Non-Govts Agnces	84,188	95,000	72,966	95,000	95,000	0	0	0	95,000
					1542534GA	**84,188**	**95,000**	**72,966**	**95,000**	**95,000**	**0**	**0**	**0**	**95,000**
	Total	**2534**	**ChildNet, Inc.**			**84,188**	**95,000**	**72,966**	**95,000**	**95,000**	**0**	**0**	**0**	**95,000**
Unit	**2535**	**Connect to Greatness, Inc.**												
0001	154	2535	1542535GA	8201	Contributions-Non-Govts Agnces	67,001	67,001	67,001	67,001	67,001	0	0	0	67,001
					1542535GA	**67,001**	**67,001**	**67,001**	**67,001**	**67,001**	**0**	**0**	**0**	**67,001**
	Total	**2535**	**Connect to Greatness, Inc.**			**67,001**	**67,001**	**67,001**	**67,001**	**67,001**	**0**	**0**	**0**	**67,001**
Unit	**2536**	**Youth Empowered to Prosper Inc.**												
0001	154	2536	1542536GA	8201	Contributions-Non-Govts Agnces	50,700	50,700	74,100	50,700	50,700	0	0	0	50,700
					1542536GA	**50,700**	**50,700**	**74,100**	**50,700**	**50,700**	**0**	**0**	**0**	**50,700**
	Total	**2536**	**Youth Empowered to Prosper Inc.**			**50,700**	**50,700**	**74,100**	**50,700**	**50,700**	**0**	**0**	**0**	**50,700**
Unit	**2900**	**Trauma Informed Care**												
0001	154	2900	1542900OA	3140	Consultant Services *	7,889	0	0	0	0	0	0	0	0
					1542900OA	**7,889**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2900**	**Trauma Informed Care**			**7,889**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7682**	**Riviera Beach Youth Empowerment Center**												
0001	154	7682	1547682GA	8101	Contributions Othr Govtl Agncy	76,754	80,000	80,000	80,000	80,000	0	0	0	80,000
					1547682GA	**76,754**	**80,000**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**80,000**
	Total	**7682**	**Riviera Beach Youth Empowerment Center**			**76,754**	**80,000**	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**	**80,000**
Unit	**7683**	**For the Children Inc.**												
0001	154	7683	1547683GA	8201	Contributions-Non-Govts Agnces	259,989	120,000	422,017	422,017	422,017	0	0	0	422,017
					1547683GA	**259,989**	**120,000**	**422,017**	**422,017**	**422,017**	**0**	**0**	**0**	**422,017**
	Total	**7683**	**For the Children Inc.**			**259,989**	**120,000**	**422,017**	**422,017**	**422,017**	**0**	**0**	**0**	**422,017**
Unit	**7686**	**Belle Glade Youth Empowerment Center**												
0001	154	7686	1547686OA	3401	Other Contractual Services *	34,956	40,000	40,000	40,000	40,000	0	0	0	40,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1547686OA	**34,956**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**7686**	**Belle Glade Youth Empowerment Center**			**34,956**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
DEPT	**160**													
Unit	**1601**	**Sheriff-Law Enforcement**												
0001	160	1601	1601601NA	9498	Tr To PBSO Fd 1902	754,864,708	808,276,181	867,281,902	867,281,902	877,230,581	0	0	0	877,230,581
					1601601NA	**754,864,708**	**808,276,181**	**867,281,902**	**867,281,902**	**877,230,581**	**0**	**0**	**0**	**877,230,581**
	Total	**1601**	**Sheriff-Law Enforcement**			**754,864,708**	**808,276,181**	**867,281,902**	**867,281,902**	**877,230,581**	**0**	**0**	**0**	**877,230,581**
Unit	**1602**	**Sheriff-Detention/Correction**												
0001	160	1602	1601602NA	9498	Tr To PBSO Fd 1902	220,863,112	245,918,920	245,918,920	245,918,920	269,244,442	0	0	0	269,244,442
					1601602NA	**220,863,112**	**245,918,920**	**245,918,920**	**245,918,920**	**269,244,442**	**0**	**0**	**0**	**269,244,442**
	Total	**1602**	**Sheriff-Detention/Correction**			**220,863,112**	**245,918,920**	**245,918,920**	**245,918,920**	**269,244,442**	**0**	**0**	**0**	**269,244,442**
Unit	**1603**	**Sheriff-Bailiff**												
0001	160	1603	1601603NA	9498	Tr To PBSO Fd 1902	28,882,005	30,150,434	30,150,434	30,150,434	31,794,371	0	0	0	31,794,371
					1601603NA	**28,882,005**	**30,150,434**	**30,150,434**	**30,150,434**	**31,794,371**	**0**	**0**	**0**	**31,794,371**
	Total	**1603**	**Sheriff-Bailiff**			**28,882,005**	**30,150,434**	**30,150,434**	**30,150,434**	**31,794,371**	**0**	**0**	**0**	**31,794,371**
DEPT	**164**													
Unit	**1604**	**Other Sheriff Dept Expense**												
0001	164	1604	1641604OA	4410	Rent-Building	460,575	540,000	540,000	506,000	540,000	0	0	0	540,000
0001	164	1604	1641604OA	4414	Rent-Grounds	6,861	10,000	10,000	10,000	10,000	0	0	0	10,000
					1641604OA	**467,436**	**550,000**	**550,000**	**516,000**	**550,000**	**0**	**0**	**0**	**550,000**
	Total	**1604**	**Other Sheriff Dept Expense**			**467,436**	**550,000**	**550,000**	**516,000**	**550,000**	**0**	**0**	**0**	**550,000**
DEPT	**180**													
Unit	**1109**	**Transfers**												
0001	180	1109	1801109NA	9021	Tr To Supervisor Of Elect Fd 1170	27,568,982	32,571,090	34,038,133	34,038,133	33,054,402	0	0	0	33,054,402
					1801109NA	**27,568,982**	**32,571,090**	**34,038,133**	**34,038,133**	**33,054,402**	**0**	**0**	**0**	**33,054,402**
	Total	**1109**	**Transfers**			**27,568,982**	**32,571,090**	**34,038,133**	**34,038,133**	**33,054,402**	**0**	**0**	**0**	**33,054,402**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**200**													
Unit	**2108**	**Finance & Minutes**												
0001	200	2108	2002108NA	9499	Tr To Clerk Of Court Fd 1903	14,314,685	15,923,006	15,923,006	15,923,006	16,975,657	0	0	0	16,975,657
					2002108NA	**14,314,685**	**15,923,006**	**15,923,006**	**15,923,006**	**16,975,657**	**0**	**0**	**0**	**16,975,657**
	Total	**2108**	**Finance & Minutes**			**14,314,685**	**15,923,006**	**15,923,006**	**15,923,006**	**16,975,657**	**0**	**0**	**0**	**16,975,657**
Unit	**2110**	**Administrative Support**												
0001	200	2110	2002110OA	3413	OTI Enterprise Services	0	491,725	0	0	413,086	0	0	0	413,086
0001	200	2110	2002110OA	3414	OTI Professional Services	0	168,300	0	0	185,300	0	0	0	185,300
					2002110OA	**0**	**660,025**	**0**	**0**	**598,386**	**0**	**0**	**0**	**598,386**
0001	200	2110	2002110NA	9499	Tr To Clerk Of Court Fd 1903	5,526,435	4,286,313	4,946,338	4,946,338	4,467,899	0	0	0	4,467,899
					2002110NA	**5,526,435**	**4,286,313**	**4,946,338**	**4,946,338**	**4,467,899**	**0**	**0**	**0**	**4,467,899**
	Total	**2110**	**Administrative Support**			**5,526,435**	**4,946,338**	**4,946,338**	**4,946,338**	**5,066,285**	**0**	**0**	**0**	**5,066,285**
Unit	**2111**	**Criminal Justice Info Sys - FS 29.008(1)**												
0001	200	2111	2002111NA	9499	Tr To Clerk Of Court Fd 1903	0	0	0	0	0	0	0	0	0
					2002111NA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2111**	**Criminal Justice Info Sys - FS 29.008(1)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**260**													
Unit	**2100**	**County Administrator**												
0001	260	2100	2602100PA	1080	Personal Services-Indirect	0	70,278	70,278	0	0	0	0	0	0
0001	260	2100	2602100PA	1201	Salaries & Wages Regular	2,637,068	2,533,440	2,991,366	2,919,859	2,948,566	0	0	0	2,948,566
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	15,031	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	1501	Wages-Special-No Frs Contrib	4,895	4,000	4,000	4,000	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	101,438	96,495	124,488	125,896	124,842	0	0	0	124,842
0001	260	2100	2602100PA	2105	Fica Medicare	36,285	36,735	40,119	39,082	42,928	0	0	0	42,928
0001	260	2100	2602100PA	2201	Retirement Contributions-Frs	696,146	806,829	877,501	855,242	775,864	0	0	0	775,864
0001	260	2100	2602100PA	2301	Insurance-Life & Health	199,895	200,837	210,000	249,979	277,478	0	0	0	277,478
0001	260	2100	2602100PA	2401	Workers' Compensation	3,281	3,368	3,368	3,368	3,368	0	0	0	3,368

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					2602100PA	**3,694,040**	**3,751,985**	**4,321,123**	**4,197,429**	**4,177,049**	**0**	**0**	**0**	**4,177,049**
0001	260	2100	2602100OA	3457	Moving Expense-County Property	870	1,500	1,500	0	1,500	0	0	0	1,500
0001	260	2100	2602100OA	4001	Travel And Per Diem	35,369	37,600	37,600	37,600	37,600	0	0	0	37,600
0001	260	2100	2602100OA	4007	Travel-Mileage	0	500	500	0	500	0	0	0	500
0001	260	2100	2602100OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	260	2100	2602100OA	4205	Postage	52	165	165	165	165	0	0	0	165
0001	260	2100	2602100OA	4406	Rent-Office Equipment	15,149	15,000	15,000	17,000	17,000	0	0	0	17,000
0001	260	2100	2602100OA	4420	Rent-Motor Pool Vehicles	619	515	10,515	24,000	28,211	0	0	0	28,211
0001	260	2100	2602100OA	4502	Casualty Self Ins Premiums	18,473	21,156	21,156	21,156	21,156	0	0	0	21,156
0001	260	2100	2602100OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	260	2100	2602100OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	4625	Rep/Maint-Motor Pool Vehicles	92	0	0	6,300	3,692	0	0	0	3,692
0001	260	2100	2602100OA	4674	Rep/Maint-Dp Equip & Software	0	500	500	0	500	0	0	0	500
0001	260	2100	2602100OA	4801	Promotl Activities (Ord 86-19)	1,464	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	260	2100	2602100OA	4941	Registration Fees	15,466	14,000	14,000	8,000	11,000	0	0	0	11,000
0001	260	2100	2602100OA	5101	Office Supplies	6,889	8,618	8,618	4,500	8,618	0	0	0	8,618
0001	260	2100	2602100OA	5111	Office Furniture And Equipment	0	6,300	6,300	1,200	6,300	0	0	0	6,300
0001	260	2100	2602100OA	5112	Telephone Equipment/Install	1,423	1,500	1,500	2,500	1,500	0	0	0	1,500
0001	260	2100	2602100OA	5121	Data Procssng Sftwre/Accessres	11,564	19,350	19,350	18,000	19,350	0	0	0	19,350
0001	260	2100	2602100OA	5201	Materials/Supplies Operating	232	1,000	1,000	1,200	1,000	0	0	0	1,000
0001	260	2100	2602100OA	5215	Gasoline	0	0	0	3,000	3,500	0	0	0	3,500
0001	260	2100	2602100OA	5220	Purchased Water	0	0	0	36	36	0	0	0	36
0001	260	2100	2602100OA	5248	Clothing & Wearing Apparel	0	0	0	3,000	0	0	0	0	0
0001	260	2100	2602100OA	5401	Books, Publicatns & Subscrptns	200	1,000	1,000	0	1,000	0	0	0	1,000
0001	260	2100	2602100OA	5412	Dues & Memberships	2,510	4,500	4,500	2,000	4,500	0	0	0	4,500
					2602100OA	**110,370**	**137,805**	**147,805**	**151,657**	**171,729**	**0**	**0**	**0**	**171,729**
	Total	**2100**	**County Administrator**			**3,804,410**	**3,889,790**	**4,468,928**	**4,349,086**	**4,348,778**	**0**	**0**	**0**	**4,348,778**
Unit	**2102**	**Employee Performance Management Systems & Analytics (E**												
0001	260	2102	2602102PA	1201	Salaries & Wages Regular	0	0	148,795	102,501	213,561	0	0	0	213,561
0001	260	2102	2602102PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	260	2102	2602102PA	1401	Salaries & Wages Overtime	0	0	1	0	1	0	0	0	1
0001	260	2102	2602102PA	1501	Wages-Special-No Frs Contrib	0	0	1	0	1	0	0	0	1
0001	260	2102	2602102PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	260	2102	2602102PA	2101	Fica-Taxes	0	0	9,225	6,355	13,353	0	0	0	13,353
0001	260	2102	2602102PA	2105	Fica Medicare	0	0	2,158	1,486	3,123	0	0	0	3,123
0001	260	2102	2602102PA	2201	Retirement Contributions-Frs	0	0	20,712	14,268	30,885	0	0	0	30,885

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	260	2102	2602102PA	2301	Insurance-Life & Health	0	0	30,000	30,000	30,000	0	0	0	30,000
0001	260	2102	2602102PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					2602102PA	**0**	**0**	**210,893**	**154,610**	**290,926**	**0**	**0**	**0**	**290,926**
0001	260	2102	2602102OA	3401	Other Contractual Services *	0	0	8,177	4,089	8,177	0	0	0	8,177
0001	260	2102	2602102OA	4001	Travel And Per Diem	0	0	6,000	3,000	6,000	0	0	0	6,000
0001	260	2102	2602102OA	4007	Travel-Mileage	0	0	1,500	750	1,500	0	0	0	1,500
0001	260	2102	2602102OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	260	2102	2602102OA	4909	Licenses & Permits	0	0	1,000	500	1,000	0	0	0	1,000
0001	260	2102	2602102OA	4941	Registration Fees	0	0	2,500	1,250	2,500	0	0	0	2,500
0001	260	2102	2602102OA	5101	Office Supplies	0	0	500	250	500	0	0	0	500
0001	260	2102	2602102OA	5111	Office Furniture And Equipment	0	0	11,400	5,700	11,400	0	0	0	11,400
0001	260	2102	2602102OA	5121	Data Procssng Sftwre/Accessres	0	0	120,000	120,000	120,000	0	0	0	120,000
0001	260	2102	2602102OA	5201	Materials/Supplies Operating	0	0	500	250	500	0	0	0	500
0001	260	2102	2602102OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	260	2102	2602102OA	5412	Dues & Memberships	0	0	500	250	500	0	0	0	500
					2602102OA	**0**	**0**	**152,077**	**136,039**	**152,077**	**0**	**0**	**0**	**152,077**
	Total	**2102**	**Employee Performance Management Systems & Anal**			**0**	**0**	**362,970**	**290,649**	**443,003**	**0**	**0**	**0**	**443,003**
DEPT	**261**													
Unit	**2101**	**Climate Change & Resiliency**												
0001	261	2101	2612101PA	1201	Salaries & Wages Regular	337,065	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	1203	Salaries & Wages Seasonal	10,736	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	1401	Salaries & Wages Overtime	1,739	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	1501	Wages-Special-No Frs Contrib	380	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	2101	Fica-Taxes	20,882	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	2105	Fica Medicare	4,884	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	2201	Retirement Contributions-Frs	47,940	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	2301	Insurance-Life & Health	50,198	0	0	0	0	0	0	0	0
0001	261	2101	2612101PA	2401	Workers' Compensation	429	0	0	0	0	0	0	0	0
					2612101PA	**474,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	261	2101	2612101OA	3401	Other Contractual Services *	94,037	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	4001	Travel And Per Diem	8,875	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	4007	Travel-Mileage	545	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	261	2101	2612101OA	4420	Rent-Motor Pool Vehicles	517	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	4502	Casualty Self Ins Premiums	1,086	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	4801	Promotl Activities (Ord 86-19)	114	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	4941	Registration Fees	4,135	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5121	Data Procssng Sftwre/Accessres	1,629	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5201	Materials/Supplies Operating	-30	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5215	Gasoline	15	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5248	Clothing & Wearing Apparel	173	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	261	2101	2612101OA	5412	Dues & Memberships	7,825	0	0	0	0	0	0	0	0
					2612101OA	**118,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2101**	**Climate Change & Resiliency**			**593,172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2102**	**FDEO - VARAP**												
0001	261	2102	2612102OA	3401	Other Contractual Services *	238,000	0	0	0	0	0	0	0	0
					2612102OA	**238,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2102**	**FDEO - VARAP**			**238,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2104**	**FDEP Comprehensive Vulnerability Assessment**												
0001	261	2104	2612104OA	3401	Other Contractual Services *	293,250	0	0	0	0	0	0	0	0
					2612104OA	**293,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2104**	**FDEP Comprehensive Vulnerability Assessment**			**293,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2105**	**EPA EJG2G Glades Tree Campaign**												
0001	261	2105	2612105OA	3401	Other Contractual Services *	93,973	0	0	0	0	0	0	0	0
					2612105OA	**93,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2105**	**EPA EJG2G Glades Tree Campaign**			**93,973**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2106**	**SE Florida Annual Climate Summit**												
0001	261	2106	2612106OA	3401	Other Contractual Services *	55,000	0	0	0	0	0	0	0	0
					2612106OA	**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2106**	**SE Florida Annual Climate Summit**			**55,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**280**													
Unit	**2100**	**County Attorney**												
0001	280	2100	2802100PA	1070	Charge Off-Personal Services	0	0	0	-38,485	-222,383	0	0	0	-222,383
0001	280	2100	2802100PA	1201	Salaries & Wages Regular	6,300,957	6,791,439	6,913,189	6,640,744	7,277,868	0	280,530	0	7,558,398
0001	280	2100	2802100PA	1301	Sal & Wages Non-Frs Employees	2,929	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	0	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	348,012	379,789	379,789	370,917	418,025	0	13,950	0	431,975
0001	280	2100	2802100PA	2105	Fica Medicare	88,564	98,476	98,476	95,537	103,527	0	3,267	0	106,794
0001	280	2100	2802100PA	2201	Retirement Contributions-Frs	1,079,507	1,181,783	1,181,783	1,104,170	1,168,025	0	32,265	0	1,200,290
0001	280	2100	2802100PA	2301	Insurance-Life & Health	684,888	716,250	716,250	720,000	720,000	0	22,500	0	742,500
0001	280	2100	2802100PA	2401	Workers' Compensation	5,584	5,308	5,308	5,308	5,308	0	0	0	5,308
					2802100PA	**8,510,441**	**9,173,049**	**9,294,799**	**8,898,195**	**9,470,374**	**0**	**352,512**	**0**	**9,822,886**
0001	280	2100	2802100OA	3125	Legal Services	0	100	100	1	1	0	0	0	1
0001	280	2100	2802100OA	3161	Audio/Visual Services Ch. 20	0	25	25	1	25	0	0	0	25
0001	280	2100	2802100OA	3301	Court Reporter Services *	0	200	200	1	1	0	0	0	1
0001	280	2100	2802100OA	3421	Contractual Services -Training	31,749	1	1	1	1	0	40,000	0	40,001
0001	280	2100	2802100OA	3457	Moving Expense-County Property	1,470	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4001	Travel And Per Diem	2,523	12,000	12,000	9,825	13,000	0	0	0	13,000
0001	280	2100	2802100OA	4007	Travel-Mileage	1,040	1,800	1,800	1,653	1,800	0	0	0	1,800
0001	280	2100	2802100OA	4008	Travel-Auto Allowance	0	1,000	1,000	1	1	0	0	0	1
0001	280	2100	2802100OA	4205	Postage	1,141	2,000	2,000	1,782	1,500	0	0	0	1,500
0001	280	2100	2802100OA	4406	Rent-Office Equipment	15,436	18,000	18,000	13,363	20,000	0	0	0	20,000
0001	280	2100	2802100OA	4412	Rent-Storage/Warehouse Space *	2,458	2,500	2,500	1,463	2,500	0	0	0	2,500
0001	280	2100	2802100OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	4502	Casualty Self Ins Premiums	38,051	34,802	34,802	34,802	34,802	0	0	0	34,802
0001	280	2100	2802100OA	4610	Repair/Maint-Buildings	0	200	200	600	200	0	0	0	200
0001	280	2100	2802100OA	4620	Rep/Maint-Equipment	418	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4701	Printing & Binding-Outside	275	250	250	250	250	0	0	0	250
0001	280	2100	2802100OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	1	1	0	0	0	1
0001	280	2100	2802100OA	4909	Licenses & Permits	705	1,000	1,000	1	1	0	0	0	1
0001	280	2100	2802100OA	4920	Other Court Costs *Sobj	22,372	12,500	12,500	8,685	12,500	0	0	0	12,500
0001	280	2100	2802100OA	4921	Filing Fees	633	1,500	1,500	1,385	1,500	0	0	0	1,500
0001	280	2100	2802100OA	4923	Expert Witness Fees	0	50	50	1	1	0	0	0	1
0001	280	2100	2802100OA	4941	Registration Fees	814	2,800	2,800	2,500	2,800	0	0	0	2,800
0001	280	2100	2802100OA	4946	Advertising Including Legal	1,853	2,500	2,500	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	280	2100	2802100OA	5101	Office Supplies	11,370	15,500	15,500	14,128	14,500	0	0	0	14,500
0001	280	2100	2802100OA	5111	Office Furniture And Equipment	9,607	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	5121	Data Procssng Sftwre/Accessres	8,279	75,000	75,000	65,520	75,000	0	19,825	0	94,825
0001	280	2100	2802100OA	5401	Books, Publicatns & Subscrptns	84,866	98,000	171,311	146,247	171,311	0	0	0	171,311
0001	280	2100	2802100OA	5402	Educational Training Materials	870	1,600	1,600	1,600	4,000	0	11,240	0	15,240
0001	280	2100	2802100OA	5412	Dues & Memberships	10,525	18,000	18,000	15,450	18,000	0	0	0	18,000
					2802100OA	**246,454**	**308,428**	**381,739**	**327,761**	**382,195**	**0**	**71,065**	**0**	**453,260**
	Total	**2100**	**County Attorney**			**8,756,895**	**9,481,477**	**9,676,538**	**9,225,956**	**9,852,569**	**0**	**423,577**	**0**	**10,276,146**
DEPT	**290**													
Unit	**2100**	**Commission on Ethics**												
0001	290	2100	2902100PB	1201	Salaries & Wages Regular	707,503	745,879	745,879	745,880	774,523	0	0	0	774,523
0001	290	2100	2902100PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	290	2100	2902100PB	1401	Salaries & Wages Overtime	2,437	1	1	0	1	0	0	0	1
0001	290	2100	2902100PB	1501	Wages-Special-No Frs Contrib	8,351	8,350	8,350	8,350	8,350	0	0	0	8,350
0001	290	2100	2902100PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	290	2100	2902100PB	2101	Fica-Taxes	41,986	43,652	43,652	43,652	45,829	0	0	0	45,829
0001	290	2100	2902100PB	2105	Fica Medicare	10,183	10,815	10,815	10,815	11,363	0	0	0	11,363
0001	290	2100	2902100PB	2201	Retirement Contributions-Frs	139,621	150,484	150,484	150,484	157,452	0	0	0	157,452
0001	290	2100	2902100PB	2301	Insurance-Life & Health	102,548	110,000	110,000	110,000	110,000	0	0	0	110,000
0001	290	2100	2902100PB	2401	Workers' Compensation	793	816	816	816	816	0	0	0	816
					2902100PB	**1,013,421**	**1,069,999**	**1,069,999**	**1,069,997**	**1,108,336**	**0**	**0**	**0**	**1,108,336**
0001	290	2100	2902100OB	3125	Legal Services	0	2,500	2,500	923	2,500	0	0	0	2,500
0001	290	2100	2902100OB	4001	Travel And Per Diem	68	5,500	5,500	1,500	5,500	0	0	0	5,500
0001	290	2100	2902100OB	4007	Travel-Mileage	1,926	3,000	3,000	2,200	3,000	0	0	0	3,000
0001	290	2100	2902100OB	4406	Rent-Office Equipment	2,117	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	290	2100	2902100OB	4502	Casualty Self Ins Premiums	12,559	11,425	11,425	11,425	11,425	0	0	0	11,425
0001	290	2100	2902100OB	4801	Promotl Activities (Ord 86-19)	0	400	400	200	400	0	0	0	400
0001	290	2100	2902100OB	4811	Promotional Items	1,511	700	700	700	700	0	0	0	700
0001	290	2100	2902100OB	4941	Registration Fees	700	3,000	3,000	937	3,000	0	0	0	3,000
0001	290	2100	2902100OB	5101	Office Supplies	317	1,000	1,000	500	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5111	Office Furniture And Equipment	1,670	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	290	2100	2902100OB	5121	Data Procssng Sftwre/Accessres	1,203	500	500	9,584	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	1,752	1,000	1,000	1,056	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5412	Dues & Memberships	1,100	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	Supplemental	New Capital	Budget Request
					2902100OB	**24,923**	**33,725**	**33,725**	**33,725**	**33,725**	**0**	**0**	**0**	**33,725**
	Total	**2100**	**Commission on Ethics**			**1,038,344**	**1,103,724**	**1,103,724**	**1,103,722**	**1,142,061**	**0**	**0**	**0**	**1,142,061**
DEPT	**300**													
Unit	**3101**	**Commission Expenses-District 1**												
0001	300	3101	3003101PA	1101	Salaries Executive	123,781	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3101	3003101PA	1201	Salaries & Wages Regular	251,100	275,672	285,985	285,985	303,511	0	0	0	303,511
0001	300	3101	3003101PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	1301	Sal & Wages Non-Frs Employees	0	15,000	15,000	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	2,940	3,600	3,600	2,940	3,600	0	0	0	3,600
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	24,383	25,715	26,555	26,555	28,257	0	0	0	28,257
0001	300	3101	3003101PA	2105	Fica Medicare	5,703	6,014	6,210	6,210	6,609	0	0	0	6,609
0001	300	3101	3003101PA	2201	Retirement Contributions-Frs	105,891	121,961	121,961	121,961	118,784	0	0	0	118,784
0001	300	3101	3003101PA	2301	Insurance-Life & Health	43,721	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	300	3101	3003101PA	2401	Workers' Compensation	440	434	434	434	434	0	0	0	434
					3003101PA	**557,959**	**647,479**	**647,069**	**631,406**	**669,961**	**0**	**0**	**0**	**669,961**
0001	300	3101	3003101OA	4001	Travel And Per Diem	9,676	22,000	22,000	11,000	17,436	0	0	0	17,436
0001	300	3101	3003101OA	4007	Travel-Mileage	118	250	250	200	250	0	0	0	250
0001	300	3101	3003101OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	15,000	13,200	0	0	0	13,200
0001	300	3101	3003101OA	4205	Postage	459	600	600	600	600	0	0	0	600
0001	300	3101	3003101OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	8,064	0	0	0	8,064
0001	300	3101	3003101OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	500	0	0	0	500
0001	300	3101	3003101OA	4801	Promotl Activities (Ord 86-19)	0	300	300	0	300	0	0	0	300
0001	300	3101	3003101OA	4941	Registration Fees	1,761	9,200	9,200	9,500	9,200	0	0	0	9,200
0001	300	3101	3003101OA	5101	Office Supplies	1,431	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	300	3101	3003101OA	5111	Office Furniture And Equipment	1,780	900	900	2,000	900	0	0	0	900
0001	300	3101	3003101OA	5121	Data Procssng Sftwre/Accessres	0	725	725	0	725	0	0	0	725
0001	300	3101	3003101OA	5215	Gasoline	0	0	0	0	1,000	0	0	0	1,000
0001	300	3101	3003101OA	5248	Clothing & Wearing Apparel	0	300	300	300	300	0	0	0	300
0001	300	3101	3003101OA	5401	Books, Publicatns & Subscrptns	385	425	425	425	425	0	0	0	425
0001	300	3101	3003101OA	5412	Dues & Memberships	0	600	600	400	600	0	0	0	600
					3003101OA	**28,810**	**50,000**	**50,000**	**40,925**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3101**	**Commission Expenses-District 1**			**586,769**	**697,479**	**697,069**	**672,331**	**724,961**	**0**	**0**	**0**	**724,961**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3102**	**Commission Expenses-District 2**												
0001	300	3102	3003102PA	1101	Salaries Executive	123,781	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3102	3003102PA	1201	Salaries & Wages Regular	283,643	304,799	310,075	310,075	321,982	0	0	0	321,982
0001	300	3102	3003102PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	1301	Sal & Wages Non-Frs Employees	8,917	15,000	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	0	1	1	0	1	0	0	0	1
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	25,632	27,520	28,049	28,049	29,421	0	0	0	29,421
0001	300	3102	3003102PA	2105	Fica Medicare	5,995	6,436	6,560	6,560	6,881	0	0	0	6,881
0001	300	3102	3003102PA	2201	Retirement Contributions-Frs	94,848	126,015	126,015	126,015	121,475	0	0	0	121,475
0001	300	3102	3003102PA	2301	Insurance-Life & Health	77,364	81,170	81,170	81,170	83,185	0	0	0	83,185
0001	300	3102	3003102PA	2401	Workers' Compensation	422	471	471	471	471	0	0	0	471
					3003102PA	**620,603**	**700,495**	**694,665**	**694,661**	**712,182**	**0**	**0**	**0**	**712,182**
0001	300	3102	3003102OA	4001	Travel And Per Diem	8,178	24,304	24,304	10,000	29,304	0	0	0	29,304
0001	300	3102	3003102OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	15,000	13,200	0	0	0	13,200
0001	300	3102	3003102OA	4101	Communication Services	1,148	870	870	1,200	870	0	0	0	870
0001	300	3102	3003102OA	4104	Comm/Commercial-Toll	83	125	125	100	125	0	0	0	125
0001	300	3102	3003102OA	4205	Postage	0	100	100	0	100	0	0	0	100
0001	300	3102	3003102OA	4941	Registration Fees	3,279	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	300	3102	3003102OA	5101	Office Supplies	0	2,000	2,000	100	2,000	0	0	0	2,000
0001	300	3102	3003102OA	5111	Office Furniture And Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	300	3102	3003102OA	5112	Telephone Equipment/Install	20	1	1	0	1	0	0	0	1
0001	300	3102	3003102OA	5121	Data Procssng Sftwre/Accessres	4,179	1,500	1,500	4,500	1,500	0	0	0	1,500
0001	300	3102	3003102OA	5248	Clothing & Wearing Apparel	0	300	300	300	300	0	0	0	300
0001	300	3102	3003102OA	5412	Dues & Memberships	0	600	600	0	600	0	0	0	600
					3003102OA	**30,086**	**50,000**	**50,000**	**35,200**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3102**	**Commission Expenses-District 2**			**650,690**	**750,495**	**744,665**	**729,861**	**767,182**	**0**	**0**	**0**	**767,182**
Unit	**3103**	**Commission Expenses-District 3**												
0001	300	3103	3003103PA	1101	Salaries Executive	123,860	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3103	3003103PA	1201	Salaries & Wages Regular	220,980	258,365	258,365	258,365	259,275	0	0	0	259,275
0001	300	3103	3003103PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	1301	Sal & Wages Non-Frs Employees	14,127	15,000	15,000	15,000	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	1,980	1,620	1,620	2,220	2,220	0	0	0	2,220

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	22,511	24,642	24,642	24,642	25,494	0	0	0	25,494
0001	300	3103	3003103PA	2105	Fica Medicare	5,265	5,763	5,763	5,763	5,962	0	0	0	5,962
0001	300	3103	3003103PA	2201	Retirement Contributions-Frs	101,794	119,552	119,552	119,552	112,392	0	0	0	112,392
0001	300	3103	3003103PA	2301	Insurance-Life & Health	46,558	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	300	3103	3003103PA	2401	Workers' Compensation	1,347	410	410	410	410	0	0	0	410
					3003103PA	**538,423**	**624,435**	**612,676**	**613,273**	**614,519**	**0**	**0**	**0**	**614,519**
0001	300	3103	3003103OA	4001	Travel And Per Diem	10,149	22,000	22,000	15,000	27,000	0	0	0	27,000
0001	300	3103	3003103OA	4008	Travel-Auto Allowance	12,450	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3103	3003103OA	4101	Communication Services	473	1,320	1,320	1,000	1,320	0	0	0	1,320
0001	300	3103	3003103OA	4104	Comm/Commercial-Toll	59	100	100	100	100	0	0	0	100
0001	300	3103	3003103OA	4205	Postage	21	100	100	50	100	0	0	0	100
0001	300	3103	3003103OA	4801	Promotl Activities (Ord 86-19)	788	1,700	1,700	1,000	1,700	0	0	0	1,700
0001	300	3103	3003103OA	4811	Promotional Items	1,729	0	0	2,000	1	0	0	0	1
0001	300	3103	3003103OA	4941	Registration Fees	4,485	5,500	5,500	5,000	5,499	0	0	0	5,499
0001	300	3103	3003103OA	5101	Office Supplies	3,347	1,480	1,480	3,500	1,479	0	0	0	1,479
0001	300	3103	3003103OA	5111	Office Furniture And Equipment	5,388	900	900	0	900	0	0	0	900
0001	300	3103	3003103OA	5112	Telephone Equipment/Install	73	0	0	0	1	0	0	0	1
0001	300	3103	3003103OA	5121	Data Procssng Sftwre/Accessres	2,598	1,999	1,999	2,600	1,999	0	0	0	1,999
0001	300	3103	3003103OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
0001	300	3103	3003103OA	5248	Clothing & Wearing Apparel	943	500	500	1,500	500	0	0	0	500
0001	300	3103	3003103OA	5401	Books, Publicatns & Subscrptns	0	600	600	0	600	0	0	0	600
0001	300	3103	3003103OA	5412	Dues & Memberships	395	600	600	600	600	0	0	0	600
					3003103OA	**42,897**	**50,000**	**50,000**	**45,551**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3103**	**Commission Expenses-District 3**			**581,320**	**674,435**	**662,676**	**658,824**	**669,519**	**0**	**0**	**0**	**669,519**
Unit	**3104**	**Commission Expenses-District 4**												
0001	300	3104	3003104PA	1101	Salaries Executive	123,781	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3104	3003104PA	1201	Salaries & Wages Regular	248,968	266,235	276,308	276,308	286,919	0	0	0	286,919
0001	300	3104	3003104PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3104	3003104PA	1301	Sal & Wages Non-Frs Employees	3,834	15,000	15,000	0	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	3,065	3,120	3,120	3,120	3,120	0	0	0	3,120
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	24,006	25,130	25,955	25,955	27,221	0	0	0	27,221
0001	300	3104	3003104PA	2105	Fica Medicare	5,614	5,877	6,070	6,070	6,366	0	0	0	6,366

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3104	3003104PA	2201	Retirement Contributions-Frs	105,499	120,647	120,647	120,647	116,388	0	0	0	116,388
0001	300	3104	3003104PA	2301	Insurance-Life & Health	39,924	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	300	3104	3003104PA	2401	Workers' Compensation	302	424	424	424	424	0	0	0	424
					3003104PA	**554,994**	**635,516**	**634,848**	**619,845**	**649,204**	**0**	**0**	**0**	**649,204**
0001	300	3104	3003104OA	4001	Travel And Per Diem	8,643	21,000	21,000	9,000	26,000	0	0	0	26,000
0001	300	3104	3003104OA	4008	Travel-Auto Allowance	13,005	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3104	3003104OA	4101	Communication Services	476	550	550	500	550	0	0	0	550
0001	300	3104	3003104OA	4205	Postage	0	100	100	0	100	0	0	0	100
0001	300	3104	3003104OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	4420	Rent-Motor Pool Vehicles	0	500	500	500	500	0	0	0	500
0001	300	3104	3003104OA	4801	Promotl Activities (Ord 86-19)	52	750	750	60	750	0	0	0	750
0001	300	3104	3003104OA	4811	Promotional Items	418	900	900	2,500	2,150	0	0	0	2,150
0001	300	3104	3003104OA	4941	Registration Fees	63	6,500	6,500	800	6,500	0	0	0	6,500
0001	300	3104	3003104OA	5101	Office Supplies	274	1,300	1,300	500	800	0	0	0	800
0001	300	3104	3003104OA	5111	Office Furniture And Equipment	353	1,000	1,000	0	1,000	0	0	0	1,000
0001	300	3104	3003104OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	5121	Data Procssng Sftwre/Accessres	0	2,500	2,500	0	1,250	0	0	0	1,250
0001	300	3104	3003104OA	5248	Clothing & Wearing Apparel	214	600	600	400	600	0	0	0	600
0001	300	3104	3003104OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	1,000	0	0	0	1,000
0001	300	3104	3003104OA	5412	Dues & Memberships	519	600	600	600	600	0	0	0	600
					3003104OA	**24,016**	**50,000**	**50,000**	**28,060**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3104**	**Commission Expenses-District 4**			**579,010**	**685,516**	**684,848**	**647,905**	**704,204**	**0**	**0**	**0**	**704,204**
Unit	**3105**	**Commission Expenses-District 5**												
0001	300	3105	3003105PA	1101	Salaries Executive	123,781	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3105	3003105PA	1201	Salaries & Wages Regular	267,242	276,195	276,195	276,195	286,098	0	0	0	286,098
0001	300	3105	3003105PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105PA	1301	Sal & Wages Non-Frs Employees	34,387	15,000	15,000	15,000	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	315	1	1	1,080	1,080	0	0	0	1,080
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	26,895	25,747	26,803	26,803	27,170	0	0	0	27,170
0001	300	3105	3003105PA	2105	Fica Medicare	6,290	6,021	6,268	6,268	6,354	0	0	0	6,354
0001	300	3105	3003105PA	2201	Retirement Contributions-Frs	93,127	122,033	122,033	122,033	116,270	0	0	0	116,270
0001	300	3105	3003105PA	2301	Insurance-Life & Health	35,931	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	300	3105	3003105PA	2401	Workers' Compensation	642	651	651	651	651	0	0	0	651
					3003105PA	**588,611**	**644,731**	**634,275**	**635,351**	**646,389**	**0**	**0**	**0**	**646,389**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3105	3003105OA	4001	Travel And Per Diem	6,920	20,000	20,000	8,000	25,000	0	0	0	25,000
0001	300	3105	3003105OA	4007	Travel-Mileage	177	199	199	200	199	0	0	0	199
0001	300	3105	3003105OA	4008	Travel-Auto Allowance	13,200	13,200	13,200	14,200	13,200	0	0	0	13,200
0001	300	3105	3003105OA	4101	Communication Services	3,716	4,000	4,000	5,000	4,000	0	0	0	4,000
0001	300	3105	3003105OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105OA	4205	Postage	297	400	400	400	400	0	0	0	400
0001	300	3105	3003105OA	4420	Rent-Motor Pool Vehicles	49	0	0	0	1	0	0	0	1
0001	300	3105	3003105OA	4801	Promotl Activities (Ord 86-19)	729	1,000	1,000	800	1,000	0	0	0	1,000
0001	300	3105	3003105OA	4811	Promotional Items	226	1,500	1,500	500	1,500	0	0	0	1,500
0001	300	3105	3003105OA	4941	Registration Fees	821	5,000	5,000	1,200	5,000	0	0	0	5,000
0001	300	3105	3003105OA	5101	Office Supplies	3,178	1,000	1,000	4,000	1,000	0	0	0	1,000
0001	300	3105	3003105OA	5111	Office Furniture And Equipment	994	1,000	1,000	0	1,000	0	0	0	1,000
0001	300	3105	3003105OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	300	3105	3003105OA	5121	Data Procssng Sftwre/Accessres	0	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	300	3105	3003105OA	5248	Clothing & Wearing Apparel	294	300	300	500	300	0	0	0	300
0001	300	3105	3003105OA	5412	Dues & Memberships	0	599	599	400	598	0	0	0	598
					3003105OA	**30,600**	**50,000**	**50,000**	**37,000**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3105**	**Commission Expenses-District 5**			**619,211**	**694,731**	**684,275**	**672,351**	**701,389**	**0**	**0**	**0**	**701,389**
Unit	**3106**	**Commission Expenses-District 6**												
0001	300	3106	3003106PA	1101	Salaries Executive	123,781	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3106	3003106PA	1201	Salaries & Wages Regular	239,881	259,840	275,430	275,430	266,953	0	0	0	266,953
0001	300	3106	3003106PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	1301	Sal & Wages Non-Frs Employees	12,852	15,000	2,000	15,000	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	770	2,000	2,000	660	660	0	0	0	660
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	22,398	24,733	25,901	25,901	25,983	0	0	0	25,983
0001	300	3106	3003106PA	2105	Fica Medicare	5,238	5,784	6,057	6,057	6,077	0	0	0	6,077
0001	300	3106	3003106PA	2201	Retirement Contributions-Frs	104,314	119,757	119,757	119,757	113,523	0	0	0	113,523
0001	300	3106	3003106PA	2301	Insurance-Life & Health	62,807	120,500	73,500	73,500	75,073	0	0	0	75,073
0001	300	3106	3003106PA	2401	Workers' Compensation	362	412	412	412	412	0	0	0	412
					3003106PA	**572,402**	**687,109**	**632,381**	**644,038**	**637,447**	**0**	**0**	**0**	**637,447**
0001	300	3106	3003106OA	4001	Travel And Per Diem	19,659	15,000	28,000	20,000	20,000	0	0	0	20,000
0001	300	3106	3003106OA	4008	Travel-Auto Allowance	1,700	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	4101	Communication Services	1,028	1,200	1,200	1,300	1,200	0	0	0	1,200

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3106	3003106OA	4104	Comm/Commercial-Toll	17	50	50	0	50	0	0	0	50
0001	300	3106	3003106OA	4205	Postage	50	100	100	100	100	0	0	0	100
0001	300	3106	3003106OA	4420	Rent-Motor Pool Vehicles	12,588	12,588	12,588	12,588	12,588	0	0	0	12,588
0001	300	3106	3003106OA	4625	Rep/Maint-Motor Pool Vehicles	2,305	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	300	3106	3003106OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
0001	300	3106	3003106OA	4811	Promotional Items	0	500	500	0	500	0	0	0	500
0001	300	3106	3003106OA	4941	Registration Fees	250	6,000	6,000	250	6,000	0	0	0	6,000
0001	300	3106	3003106OA	5101	Office Supplies	3,914	1,998	1,998	4,000	1,998	0	0	0	1,998
0001	300	3106	3003106OA	5111	Office Furniture And Equipment	3,855	2,816	2,816	1,381	2,816	0	0	0	2,816
0001	300	3106	3003106OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106OA	5121	Data Procssng Sftwre/Accessres	1,388	0	0	0	1	0	0	0	1
0001	300	3106	3003106OA	5215	Gasoline	4,719	5,246	5,246	5,246	5,243	0	0	0	5,243
0001	300	3106	3003106OA	5248	Clothing & Wearing Apparel	240	0	0	240	1	0	0	0	1
0001	300	3106	3003106OA	5412	Dues & Memberships	395	1	1	395	1	0	0	0	1
					3003106OA	**52,107**	**50,000**	**63,000**	**50,000**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3106**	**Commission Expenses-District 6**			**624,509**	**737,109**	**695,381**	**694,038**	**692,447**	**0**	**0**	**0**	**692,447**
Unit	**3107**	**Commission Expenses-District 7**												
0001	300	3107	3003107PA	1101	Salaries Executive	118,703	139,080	127,321	127,321	133,763	0	0	0	133,763
0001	300	3107	3003107PA	1201	Salaries & Wages Regular	286,637	302,746	302,746	302,746	319,801	0	0	0	319,801
0001	300	3107	3003107PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	300	3107	3003107PA	1301	Sal & Wages Non-Frs Employees	8,507	15,000	15,000	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	2,395	2,500	2,500	2,500	2,500	0	0	0	2,500
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	25,893	27,393	27,393	27,393	29,280	0	0	0	29,280
0001	300	3107	3003107PA	2105	Fica Medicare	6,056	6,406	6,406	6,406	6,848	0	0	0	6,848
0001	300	3107	3003107PA	2201	Retirement Contributions-Frs	112,573	128,082	128,082	128,082	132,378	0	0	0	132,378
0001	300	3107	3003107PA	2301	Insurance-Life & Health	51,502	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	300	3107	3003107PA	2401	Workers' Compensation	450	321	321	321	321	0	0	0	321
					3003107PA	**612,716**	**681,531**	**669,772**	**654,769**	**699,894**	**0**	**0**	**0**	**699,894**
0001	300	3107	3003107OA	4001	Travel And Per Diem	14,238	19,800	19,800	13,000	24,800	0	0	0	24,800
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	613	1,000	1,000	650	1,000	0	0	0	1,000
0001	300	3107	3003107OA	4104	Comm/Commercial-Toll	85	150	150	100	150	0	0	0	150
0001	300	3107	3003107OA	4205	Postage	89	200	200	89	200	0	0	0	200
0001	300	3107	3003107OA	4420	Rent-Motor Pool Vehicles	0	42	42	42	42	0	0	0	42

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3107	3003107OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	4941	Registration Fees	16,295	7,500	7,500	18,000	7,500	0	0	0	7,500
0001	300	3107	3003107OA	5101	Office Supplies	2,175	1,500	1,500	100	1,500	0	0	0	1,500
0001	300	3107	3003107OA	5111	Office Furniture And Equipment	0	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	300	3107	3003107OA	5112	Telephone Equipment/Install	74	58	58	0	58	0	0	0	58
0001	300	3107	3003107OA	5121	Data Procssng Sftwre/Accessres	3,951	2,649	2,649	2,000	2,649	0	0	0	2,649
0001	300	3107	3003107OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
0001	300	3107	3003107OA	5248	Clothing & Wearing Apparel	671	600	600	300	600	0	0	0	600
0001	300	3107	3003107OA	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	300	3107	3003107OA	5412	Dues & Memberships	1,139	600	600	818	600	0	0	0	600
					3003107OA	**52,532**	**50,000**	**50,000**	**50,000**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**3107**	**Commission Expenses-District 7**			**665,248**	**731,531**	**719,772**	**704,769**	**754,894**	**0**	**0**	**0**	**754,894**
Unit	**3109**	**Commission Expenses**												
0001	300	3109	3003109OA	3405	Security Services	0	0	3,305,843	2,671,883	2,662,636	0	0	0	2,662,636
0001	300	3109	3003109OA	3457	Moving Expense-County Property	0	900	900	0	900	0	0	0	900
0001	300	3109	3003109OA	4406	Rent-Office Equipment	8,317	13,000	13,000	12,000	16,000	0	0	0	16,000
0001	300	3109	3003109OA	4502	Casualty Self Ins Premiums	51,608	47,843	47,843	47,843	47,843	0	0	0	47,843
0001	300	3109	3003109OA	5101	Office Supplies	4,046	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	300	3109	3003109OA	5111	Office Furniture And Equipment	0	5,438	5,438	0	5,438	0	0	0	5,438
0001	300	3109	3003109OA	5121	Data Procssng Sftwre/Accessres	0	16,000	16,000	0	12,850	0	0	0	12,850
0001	300	3109	3003109OA	5201	Materials/Supplies Operating	2,925	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	300	3109	3003109OA	5220	Purchased Water	448	650	650	800	800	0	0	0	800
0001	300	3109	3003109OA	5412	Dues & Memberships	162,591	186,000	186,000	186,000	186,000	0	0	0	186,000
					3003109OA	**229,935**	**280,831**	**3,586,674**	**2,927,526**	**2,943,467**	**0**	**0**	**0**	**2,943,467**
	Total	**3109**	**Commission Expenses**			**229,935**	**280,831**	**3,586,674**	**2,927,526**	**2,943,467**	**0**	**0**	**0**	**2,943,467**
DEPT	**310**													
Unit	**1000**	**Administration-Cty Co-Op Ext**												
0001	310	1000	3101000PA	1201	Salaries & Wages Regular	262,066	274,773	274,773	274,772	285,112	0	0	0	285,112
0001	310	1000	3101000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000PA	1501	Wages-Special-No Frs Contrib	5,897	6,337	6,337	6,337	6,337	0	0	0	6,337
0001	310	1000	3101000PA	1504	Wages-Union Sick-No Frs Cntrb	1,366	1,882	1,882	1,103	1,976	0	0	0	1,976
0001	310	1000	3101000PA	2101	Fica-Taxes	16,553	16,979	16,979	16,980	17,839	0	0	0	17,839
0001	310	1000	3101000PA	2105	Fica Medicare	3,871	3,971	3,971	3,971	4,172	0	0	0	4,172

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1000	3101000PA	2201	Retirement Contributions-Frs	33,482	38,122	38,122	38,122	41,236	0	0	0	41,236
0001	310	1000	3101000PA	2301	Insurance-Life & Health	65,892	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	310	1000	3101000PA	2401	Workers' Compensation	291	296	296	296	296	0	0	0	296
					3101000PA	**389,419**	**402,362**	**402,362**	**401,581**	**416,970**	**0**	**0**	**0**	**416,970**
0001	310	1000	3101000OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	4001	Travel And Per Diem	867	3,000	3,000	1,500	2,000	0	0	0	2,000
0001	310	1000	3101000OA	4007	Travel-Mileage	0	120	120	50	120	0	0	0	120
0001	310	1000	3101000OA	4130	Communications - 800mz Chgs	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	4205	Postage	0	250	250	100	100	0	0	0	100
0001	310	1000	3101000OA	4301	Utilities/Electric	64,724	65,000	65,000	65,000	65,000	0	0	0	65,000
0001	310	1000	3101000OA	4304	Utilities/Water	9,180	12,000	12,000	10,000	12,000	0	0	0	12,000
0001	310	1000	3101000OA	4310	Utilities/Waste Disposal	9,060	17,000	19,000	17,000	17,000	0	0	0	17,000
0001	310	1000	3101000OA	4420	Rent-Motor Pool Vehicles	647	834	2,334	834	766	0	0	0	766
0001	310	1000	3101000OA	4502	Casualty Self Ins Premiums	41,057	37,154	37,154	37,154	37,154	0	0	0	37,154
0001	310	1000	3101000OA	4610	Repair/Maint-Buildings	1,602	16,000	16,000	8,327	16,000	0	0	0	16,000
0001	310	1000	3101000OA	4620	Rep/Maint-Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1000	3101000OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	500	500	0	0	0	500
0001	310	1000	3101000OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	250	500	0	0	0	500
0001	310	1000	3101000OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	4941	Registration Fees	779	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	310	1000	3101000OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	5101	Office Supplies	11,631	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	310	1000	3101000OA	5111	Office Furniture And Equipment	872	6,000	6,000	98,500	6,000	0	0	0	6,000
0001	310	1000	3101000OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	5121	Data Procssng Sftwre/Accessres	212,370	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	310	1000	3101000OA	5201	Materials/Supplies Operating	397	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	310	1000	3101000OA	5214	Diesel Fuel *Sobj	0	41	41	41	16	0	0	0	16
0001	310	1000	3101000OA	5215	Gasoline	31	770	770	770	330	0	0	0	330
0001	310	1000	3101000OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	310	1000	3101000OA	5401	Books, Publicatns & Subscrptns	3,229	1,500	1,500	500	1,000	0	0	0	1,000
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	60	3,200	3,200	2,000	1,200	0	0	0	1,200
0001	310	1000	3101000OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					3101000OA	**356,507**	**205,579**	**209,079**	**281,526**	**198,695**	**0**	**0**	**0**	**198,695**
	Total	**1000**	**Administration-Cty Co-Op Ext**			**745,925**	**607,941**	**611,441**	**683,107**	**615,665**	**0**	**0**	**0**	**615,665**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1100**	**Agriculture**												
0001	310	1100	3101100PA	1201	Salaries & Wages Regular	202,649	254,145	254,145	259,540	266,335	0	0	0	266,335
0001	310	1100	3101100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100PA	1501	Wages-Special-No Frs Contrib	3,310	3,060	3,060	3,060	3,060	0	0	0	3,060
0001	310	1100	3101100PA	1504	Wages-Union Sick-No Frs Cntrb	1,491	1,580	1,580	1,580	1,660	0	0	0	1,660
0001	310	1100	3101100PA	2101	Fica-Taxes	12,438	15,566	15,566	15,902	16,707	0	0	0	16,707
0001	310	1100	3101100PA	2105	Fica Medicare	2,909	3,640	3,640	3,718	3,906	0	0	0	3,906
0001	310	1100	3101100PA	2201	Retirement Contributions-Frs	27,480	34,948	34,948	35,700	38,637	0	0	0	38,637
0001	310	1100	3101100PA	2301	Insurance-Life & Health	22,038	90,000	90,000	90,000	90,000	0	0	0	90,000
0001	310	1100	3101100PA	2401	Workers' Compensation	1,578	2,016	2,016	2,016	2,016	0	0	0	2,016
					3101100PA	**273,892**	**404,957**	**404,957**	**411,516**	**422,323**	**0**	**0**	**0**	**422,323**
0001	310	1100	3101100OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	3404	Temp Serv/Contracted Salaries	0	500	500	100	500	0	0	0	500
0001	310	1100	3101100OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	3431	Laboratory Testing	0	1,000	1,000	500	500	0	0	0	500
0001	310	1100	3101100OA	4001	Travel And Per Diem	8,791	11,000	11,000	10,000	10,000	0	0	0	10,000
0001	310	1100	3101100OA	4007	Travel-Mileage	1,562	1,000	1,000	650	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4205	Postage	401	500	500	500	500	0	0	0	500
0001	310	1100	3101100OA	4406	Rent-Office Equipment	4,885	6,400	6,400	5,000	6,400	0	0	0	6,400
0001	310	1100	3101100OA	4420	Rent-Motor Pool Vehicles	22,430	29,727	28,227	29,727	30,263	0	0	0	30,263
0001	310	1100	3101100OA	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
0001	310	1100	3101100OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4625	Rep/Maint-Motor Pool Vehicles	5,413	4,979	4,979	4,979	6,416	0	0	0	6,416
0001	310	1100	3101100OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	1,500	2,000	0	0	0	2,000
0001	310	1100	3101100OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	100	500	0	0	0	500
0001	310	1100	3101100OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4941	Registration Fees	1,595	4,000	2,000	2,000	2,000	0	0	0	2,000
0001	310	1100	3101100OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	5201	Materials/Supplies Operating	5,235	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	310	1100	3101100OA	5215	Gasoline	3,017	3,809	3,809	3,809	3,444	0	0	0	3,444
0001	310	1100	3101100OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	5248	Clothing & Wearing Apparel	0	250	250	100	100	0	0	0	100
0001	310	1100	3101100OA	5401	Books, Publicatns & Subscrptns	0	500	500	200	400	0	0	0	400

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	1,270	1,500	1,500	1,500	1,500	0	0	0	1,500
					3101100OA	**55,957**	**73,894**	**70,394**	**64,385**	**71,252**	**0**	**0**	**0**	**71,252**
	Total	**1100**	**Agriculture**			**329,849**	**478,851**	**475,351**	**475,901**	**493,575**	**0**	**0**	**0**	**493,575**
Unit	**1200**	**Family And Consumer Sciences**												
0001	310	1200	3101200PA	1201	Salaries & Wages Regular	190,729	204,018	204,018	204,018	211,852	0	0	0	211,852
0001	310	1200	3101200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	1501	Wages-Special-No Frs Contrib	1,210	960	960	960	960	0	0	0	960
0001	310	1200	3101200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	2101	Fica-Taxes	11,697	12,649	12,649	12,649	13,290	0	0	0	13,290
0001	310	1200	3101200PA	2105	Fica Medicare	2,735	2,958	2,958	2,958	3,108	0	0	0	3,108
0001	310	1200	3101200PA	2201	Retirement Contributions-Frs	25,948	28,399	28,399	28,399	30,736	0	0	0	30,736
0001	310	1200	3101200PA	2301	Insurance-Life & Health	21,984	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	310	1200	3101200PA	2401	Workers' Compensation	351	362	362	362	362	0	0	0	362
					3101200PA	**254,654**	**309,349**	**309,349**	**309,346**	**320,311**	**0**	**0**	**0**	**320,311**
0001	310	1200	3101200OA	3126	Interpreter Services	1,360	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	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	0	1	0	0	0	1
0001	310	1200	3101200OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	4001	Travel And Per Diem	1,308	3,600	3,600	1,500	1,500	0	0	0	1,500
0001	310	1200	3101200OA	4007	Travel-Mileage	0	300	300	100	300	0	0	0	300
0001	310	1200	3101200OA	4205	Postage	17	200	200	100	200	0	0	0	200
0001	310	1200	3101200OA	4406	Rent-Office Equipment	2,659	3,300	3,300	3,000	3,300	0	0	0	3,300
0001	310	1200	3101200OA	4420	Rent-Motor Pool Vehicles	11,590	11,732	11,732	11,732	8,770	0	0	0	8,770
0001	310	1200	3101200OA	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
0001	310	1200	3101200OA	4620	Rep/Maint-Equipment	0	200	200	100	200	0	0	0	200
0001	310	1200	3101200OA	4625	Rep/Maint-Motor Pool Vehicles	1,463	1,608	1,608	1,608	1,908	0	0	0	1,908
0001	310	1200	3101200OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	500	1,000	0	0	0	1,000
0001	310	1200	3101200OA	4901	Oth Currnt Chrges & Obligtions	0	500	500	100	100	0	0	0	100
0001	310	1200	3101200OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	4941	Registration Fees	0	1,000	1,000	500	500	0	0	0	500
0001	310	1200	3101200OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1200	3101200OA	5201	Materials/Supplies Operating	3,840	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	310	1200	3101200OA	5215	Gasoline	271	384	384	384	383	0	0	0	383
0001	310	1200	3101200OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	5401	Books, Publicatns & Subscrptns	0	500	500	200	500	0	0	0	500
0001	310	1200	3101200OA	5402	Educational Training Materials	660	1,500	1,500	1,800	1,500	0	0	0	1,500
0001	310	1200	3101200OA	5412	Dues & Memberships	420	1,000	1,000	500	500	0	0	0	500
					3101200OA	**24,673**	**32,309**	**32,309**	**25,200**	**25,646**	**0**	**0**	**0**	**25,646**
	Total	**1200**	**Family And Consumer Sciences**			**279,327**	**341,658**	**341,658**	**334,546**	**345,957**	**0**	**0**	**0**	**345,957**
Unit	**1300**	**4-H**												
0001	310	1300	3101300PA	1201	Salaries & Wages Regular	161,115	167,958	167,958	167,956	174,406	0	0	0	174,406
0001	310	1300	3101300PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	1401	Salaries & Wages Overtime	292	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	1501	Wages-Special-No Frs Contrib	2,905	3,180	3,180	3,180	3,180	0	0	0	3,180
0001	310	1300	3101300PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	2101	Fica-Taxes	10,079	10,414	10,414	10,415	10,942	0	0	0	10,942
0001	310	1300	3101300PA	2105	Fica Medicare	2,357	2,436	2,436	2,437	2,559	0	0	0	2,559
0001	310	1300	3101300PA	2201	Retirement Contributions-Frs	21,948	23,379	23,379	23,380	25,305	0	0	0	25,305
0001	310	1300	3101300PA	2301	Insurance-Life & Health	21,749	60,000	60,000	60,001	60,001	0	0	0	60,001
0001	310	1300	3101300PA	2401	Workers' Compensation	483	396	396	396	396	0	0	0	396
					3101300PA	**220,928**	**267,766**	**267,766**	**267,765**	**276,792**	**0**	**0**	**0**	**276,792**
0001	310	1300	3101300OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	4001	Travel And Per Diem	2,206	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	310	1300	3101300OA	4007	Travel-Mileage	15	500	500	250	500	0	0	0	500
0001	310	1300	3101300OA	4406	Rent-Office Equipment	2,054	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	310	1300	3101300OA	4420	Rent-Motor Pool Vehicles	6,807	7,633	7,633	7,633	5,966	0	0	0	5,966
0001	310	1300	3101300OA	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
0001	310	1300	3101300OA	4625	Rep/Maint-Motor Pool Vehicles	502	1,345	1,345	1,345	1,301	0	0	0	1,301
0001	310	1300	3101300OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4901	Oth Currnt Chrges & Obligtions	179	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4941	Registration Fees	954	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1300	3101300OA	5201	Materials/Supplies Operating	1,671	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	310	1300	3101300OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	310	1300	3101300OA	5215	Gasoline	2,648	1,977	1,977	4,477	2,075	0	0	0	2,075
0001	310	1300	3101300OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1300	3101300OA	5402	Educational Training Materials	2,501	3,000	3,000	4,500	3,000	0	0	0	3,000
0001	310	1300	3101300OA	5412	Dues & Memberships	880	1,000	1,000	840	1,000	0	0	0	1,000
					3101300OA	**21,503**	**30,436**	**30,436**	**29,272**	**26,323**	**0**	**0**	**0**	**26,323**
	Total	**1300**	**4-H**			**242,431**	**298,202**	**298,202**	**297,037**	**303,115**	**0**	**0**	**0**	**303,115**
Unit	**1400**	**Mounts Botanical Garden**												
0001	310	1400	3101400PA	1201	Salaries & Wages Regular	265,598	272,183	272,183	177,209	250,236	0	0	0	250,236
0001	310	1400	3101400PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	1501	Wages-Special-No Frs Contrib	3,700	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	2101	Fica-Taxes	16,223	16,875	16,875	10,988	15,722	0	0	0	15,722
0001	310	1400	3101400PA	2105	Fica Medicare	3,794	3,948	3,948	2,570	3,677	0	0	0	3,677
0001	310	1400	3101400PA	2201	Retirement Contributions-Frs	34,981	64,887	64,887	24,668	36,360	0	0	0	36,360
0001	310	1400	3101400PA	2301	Insurance-Life & Health	74,118	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	310	1400	3101400PA	2401	Workers' Compensation	3,888	3,416	3,416	3,416	3,416	0	0	0	3,416
					3101400PA	**402,303**	**421,313**	**421,313**	**278,851**	**369,415**	**0**	**0**	**0**	**369,415**
0001	310	1400	3101400OA	3126	Interpreter Services	0	1	1	0	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	9,414	10,000	10,000	100	10,000	0	0	0	10,000
0001	310	1400	3101400OA	3405	Security Services	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3431	Laboratory Testing	0	100	100	50	100	0	0	0	100
0001	310	1400	3101400OA	4001	Travel And Per Diem	32	2,000	2,000	200	2,000	0	0	0	2,000
0001	310	1400	3101400OA	4007	Travel-Mileage	0	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	4205	Postage	0	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	4406	Rent-Office Equipment	4,584	7,000	7,000	5,000	7,000	0	0	0	7,000
0001	310	1400	3101400OA	4420	Rent-Motor Pool Vehicles	27,009	29,657	29,657	29,657	29,648	0	0	0	29,648
0001	310	1400	3101400OA	4502	Casualty Self Ins Premiums	6,017	5,456	5,456	5,456	5,456	0	0	0	5,456
0001	310	1400	3101400OA	4605	Maintenance-Grounds	59,877	105,000	105,000	99,747	82,600	0	0	0	82,600
0001	310	1400	3101400OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
0001	310	1400	3101400OA	4625	Rep/Maint-Motor Pool Vehicles	5,995	7,918	7,918	7,918	9,515	0	0	0	9,515
0001	310	1400	3101400OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	4801	Promotl Activities (Ord 86-19)	0	200	200	100	200	0	0	0	200
0001	310	1400	3101400OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	50	100	0	0	0	100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1400	3101400OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	4941	Registration Fees	0	500	500	250	500	0	0	0	500
0001	310	1400	3101400OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	5201	Materials/Supplies Operating	466	300	300	100	300	0	0	0	300
0001	310	1400	3101400OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	5214	Diesel Fuel *Sobj	573	1,051	1,051	1,051	814	0	0	0	814
0001	310	1400	3101400OA	5215	Gasoline	2,013	3,246	3,246	6,746	2,720	0	0	0	2,720
0001	310	1400	3101400OA	5248	Clothing & Wearing Apparel	0	250	250	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	100	200	0	0	0	200
0001	310	1400	3101400OA	5412	Dues & Memberships	0	500	500	100	500	0	0	0	500
					3101400OA	**115,982**	**174,387**	**174,387**	**157,275**	**152,812**	**0**	**0**	**0**	**152,812**
	Total	**1400**	**Mounts Botanical Garden**			**518,284**	**595,700**	**595,700**	**436,126**	**522,227**	**0**	**0**	**0**	**522,227**
Unit	**1500**	**Environmental Horticulture**												
0001	310	1500	3101500PA	1201	Salaries & Wages Regular	92,391	215,958	215,958	215,957	224,251	0	0	0	224,251
0001	310	1500	3101500PA	1301	Sal & Wages Non-Frs Employees	0	1	1	18,000	18,540	0	0	0	18,540
0001	310	1500	3101500PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1500	3101500PA	1501	Wages-Special-No Frs Contrib	900	2,820	2,820	2,160	2,160	0	0	0	2,160
0001	310	1500	3101500PA	1504	Wages-Union Sick-No Frs Cntrb	691	1,379	1,379	1,023	1,448	0	0	0	1,448
0001	310	1500	3101500PA	2101	Fica-Taxes	5,548	13,389	13,389	13,389	14,067	0	0	0	14,067
0001	310	1500	3101500PA	2105	Fica Medicare	1,298	3,131	3,131	3,132	3,291	0	0	0	3,291
0001	310	1500	3101500PA	2201	Retirement Contributions-Frs	11,803	3,061	3,061	30,061	32,517	0	0	0	32,517
0001	310	1500	3101500PA	2301	Insurance-Life & Health	30,822	75,000	75,000	75,000	75,000	0	0	0	75,000
					3101500PA	**143,453**	**314,740**	**314,740**	**358,722**	**371,275**	**0**	**0**	**0**	**371,275**
0001	310	1500	3101500OA	3431	Laboratory Testing	0	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	310	1500	3101500OA	4001	Travel And Per Diem	1,663	2,500	2,500	1,000	1,700	0	0	0	1,700
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	1,404	2,187	2,187	2,187	1,833	0	0	0	1,833
0001	310	1500	3101500OA	4801	Promotl Activities (Ord 86-19)	0	800	800	500	800	0	0	0	800
0001	310	1500	3101500OA	4901	Oth Currnt Chrges & Obligtions	0	800	800	300	800	0	0	0	800
0001	310	1500	3101500OA	4941	Registration Fees	410	500	500	825	800	0	0	0	800
0001	310	1500	3101500OA	5201	Materials/Supplies Operating	9,290	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	310	1500	3101500OA	5212	Safety Supplies	0	400	400	200	400	0	0	0	400
0001	310	1500	3101500OA	5215	Gasoline	55	100	100	100	60	0	0	0	60
0001	310	1500	3101500OA	5248	Clothing & Wearing Apparel	0	500	500	100	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1500	3101500OA	5401	Books, Publicatns & Subscrptns	0	400	400	100	400	0	0	0	400
0001	310	1500	3101500OA	5402	Educational Training Materials	540	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1500	3101500OA	5412	Dues & Memberships	0	1,000	1,000	500	1,000	0	0	0	1,000
					3101500OA	**13,361**	**18,687**	**18,687**	**12,912**	**16,793**	**0**	**0**	**0**	**16,793**
	Total	**1500**	**Environmental Horticulture**			**156,814**	**333,427**	**333,427**	**371,634**	**388,068**	**0**	**0**	**0**	**388,068**
Unit	**1700**	**Economic Developmt-Agriculture**												
0001	310	1700	3101700PA	1201	Salaries & Wages Regular	50,325	144,525	144,525	203,205	211,725	0	0	0	211,725
0001	310	1700	3101700PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700PA	2101	Fica-Taxes	3,090	8,961	8,961	12,599	13,237	0	0	0	13,237
0001	310	1700	3101700PA	2105	Fica Medicare	723	2,095	2,095	2,946	3,096	0	0	0	3,096
0001	310	1700	3101700PA	2201	Retirement Contributions-Frs	6,887	20,118	20,118	28,286	30,614	0	0	0	30,614
0001	310	1700	3101700PA	2301	Insurance-Life & Health	8,337	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	310	1700	3101700PA	2401	Workers' Compensation	56	150	150	150	150	0	0	0	150
					3101700PA	**69,418**	**205,853**	**205,853**	**277,186**	**288,826**	**0**	**0**	**0**	**288,826**
0001	310	1700	3101700OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	3401	Other Contractual Services *	30,000	60,000	60,000	50,000	45,000	0	0	0	45,000
0001	310	1700	3101700OA	3404	Temp Serv/Contracted Salaries	0	150	150	0	150	0	0	0	150
0001	310	1700	3101700OA	3431	Laboratory Testing	0	250	250	100	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	100	300	0	0	0	300
0001	310	1700	3101700OA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
0001	310	1700	3101700OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	500	1,200	0	0	0	1,200
0001	310	1700	3101700OA	4811	Promotional Items	5,641	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	310	1700	3101700OA	4901	Oth Currnt Chrges & Obligtions	0	200	200	100	200	0	0	0	200
0001	310	1700	3101700OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	4941	Registration Fees	0	500	500	100	500	0	0	0	500
0001	310	1700	3101700OA	4945	Advertising	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	310	1700	3101700OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	5201	Materials/Supplies Operating	0	4,500	4,500	2,000	4,500	0	0	0	4,500
0001	310	1700	3101700OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1700	3101700OA	5402	Educational Training Materials	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	Supplemental	New Capital	Budget Request
0001	310	1700	3101700OA	5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
					3101700OA	**35,913**	**87,548**	**87,548**	**70,294**	**72,548**	**0**	**0**	**0**	**72,548**
	Total	**1700**	**Economic Developmt-Agriculture**			**105,331**	**293,401**	**293,401**	**347,480**	**361,374**	**0**	**0**	**0**	**361,374**
Unit	**3001**	**Pb Soil & Water Conservation**												
0001	310	3001	3103001GA	8101	Contributions Othr Govtl Agncy	79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
					3103001GA	**79,000**	**79,000**	**79,000**	**79,000**	**79,000**	**0**	**0**	**0**	**79,000**
	Total	**3001**	**Pb Soil & Water Conservation**			**79,000**	**79,000**	**79,000**	**79,000**	**79,000**	**0**	**0**	**0**	**79,000**
DEPT	**340**													
Unit	**3100**	**Personnel Division**												
0001	340	3100	3403100PA	1070	Charge Off-Personal Services	0	0	-67,513	0	-128,248	0	0	0	-128,248
0001	340	3100	3403100PA	1201	Salaries & Wages Regular	2,860,486	3,035,467	3,102,980	3,095,871	3,461,137	0	0	0	3,461,137
0001	340	3100	3403100PA	1203	Salaries & Wages Seasonal	31,055	20,000	20,000	24,437	20,000	0	0	0	20,000
0001	340	3100	3403100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	19,079	1	0	0	0	1
0001	340	3100	3403100PA	1401	Salaries & Wages Overtime	8,157	1	1	546	1	0	0	0	1
0001	340	3100	3403100PA	1501	Wages-Special-No Frs Contrib	3,416	1	1	1,125	1	0	0	0	1
0001	340	3100	3403100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	340	3100	3403100PA	2101	Fica-Taxes	171,131	183,652	183,652	187,396	210,029	0	0	0	210,029
0001	340	3100	3403100PA	2105	Fica Medicare	40,780	44,015	44,015	44,888	50,186	0	0	0	50,186
0001	340	3100	3403100PA	2201	Retirement Contributions-Frs	467,478	504,944	504,944	504,508	561,358	0	0	0	561,358
0001	340	3100	3403100PA	2202	FRS Delinquency Fees	0	1	1	1	1	0	0	0	1
0001	340	3100	3403100PA	2301	Insurance-Life & Health	412,964	540,000	540,000	570,000	585,000	0	0	0	585,000
0001	340	3100	3403100PA	2401	Workers' Compensation	3,572	4,124	4,124	4,124	4,124	0	0	0	4,124
0001	340	3100	3403100PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					3403100PA	**3,999,038**	**4,332,208**	**4,332,208**	**4,451,977**	**4,763,592**	**0**	**0**	**0**	**4,763,592**
0001	340	3100	3403100OA	3070	Operating Expense-Charge Off	0	0	0	0	-3,000	0	0	0	-3,000
0001	340	3100	3403100OA	3101	Professional Services	0	1,000	1,000	271	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3103	Medical/Health Care Services	18,075	41,450	41,450	8,920	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	0	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3401	Other Contractual Services *	274	6,000	6,000	6,000	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	71,824	85,000	85,000	70,000	70,000	0	0	0	70,000
0001	340	3100	3403100OA	3457	Moving Expense-County Property	3,923	1,640	1,640	1,640	1,640	0	0	0	1,640

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	340	3100	3403100OA	4001	Travel And Per Diem	1,966	11,830	11,830	6,830	11,830	0	0	0	11,830
0001	340	3100	3403100OA	4007	Travel-Mileage	1,019	1,400	1,400	500	1,400	0	0	0	1,400
0001	340	3100	3403100OA	4008	Travel-Auto Allowance	0	6,000	6,000	0	0	0	0	0	0
0001	340	3100	3403100OA	4205	Postage	14	490	490	490	490	0	0	0	490
0001	340	3100	3403100OA	4406	Rent-Office Equipment	32,678	20,000	20,000	24,600	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	31,136	28,796	28,796	28,796	28,796	0	0	0	28,796
0001	340	3100	3403100OA	4610	Repair/Maint-Buildings	0	1	1	18,000	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)	232	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	340	3100	3403100OA	4811	Promotional Items	7,855	0	0	1,450	0	0	15,000	0	15,000
0001	340	3100	3403100OA	4901	Oth Currnt Chrges & Obligtions	12,721	13,500	13,500	8,700	13,500	0	0	0	13,500
0001	340	3100	3403100OA	4941	Registration Fees	8,148	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	340	3100	3403100OA	4946	Advertising Including Legal	34,785	52,780	52,780	25,000	47,780	0	0	0	47,780
0001	340	3100	3403100OA	4949	Legal Ad Const Off Y/E	0	0	0	0	0	0	7,000	0	7,000
0001	340	3100	3403100OA	5101	Office Supplies	3,695	9,700	9,700	9,700	9,700	0	0	0	9,700
0001	340	3100	3403100OA	5111	Office Furniture And Equipment	14,849	10,000	10,000	34,055	10,000	0	0	0	10,000
0001	340	3100	3403100OA	5112	Telephone Equipment/Install	203	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	5201	Materials/Supplies Operating	5,537	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	340	3100	3403100OA	5248	Clothing & Wearing Apparel	1,106	1,295	1,295	1,295	1,295	0	0	0	1,295
0001	340	3100	3403100OA	5401	Books, Publicatns & Subscrptns	0	9,000	9,000	5,000	9,000	0	0	0	9,000
0001	340	3100	3403100OA	5402	Educational Training Materials	30,214	20,800	20,800	28,185	20,800	0	0	0	20,800
0001	340	3100	3403100OA	5412	Dues & Memberships	904	4,240	4,240	4,240	4,240	0	12,000	0	16,240
					3403100OA	**281,159**	**345,927**	**345,927**	**303,672**	**316,927**	**0**	**34,000**	**0**	**350,927**
	Total	**3100**	**Personnel Division**			**4,280,197**	**4,678,135**	**4,678,135**	**4,755,649**	**5,080,519**	**0**	**34,000**	**0**	**5,114,519**
Unit	**31IT**	**Human Resources Information Technology**												
0001	340	31IT	34031ITOA	4674	Rep/Maint-Dp Equip & Software	0	6,625	6,625	6,625	6,625	0	0	0	6,625
0001	340	31IT	34031ITOA	5121	Data Procssng Sftwre/Accessres	98,840	336,000	336,000	260,596	272,000	0	0	0	272,000
					34031ITOA	**98,840**	**342,625**	**342,625**	**267,221**	**278,625**	**0**	**0**	**0**	**278,625**
	Total	**31IT**	**Human Resources Information Technology**			**98,840**	**342,625**	**342,625**	**267,221**	**278,625**	**0**	**0**	**0**	**278,625**
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

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**

DEPT 350

Unit 3500 Ombudsman and Strategic Planning

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	350	3500	3503500PA	1201	Salaries & Wages Regular	17,531	260,552	260,552	319,379	363,063	0	0	0	363,063
0001	350	3500	3503500PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	15,000	0	0	0	15,000
0001	350	3500	3503500PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	350	3500	3503500PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	350	3500	3503500PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	350	3500	3503500PA	2101	Fica-Taxes	1,071	16,774	16,774	19,219	22,063	0	0	0	22,063
0001	350	3500	3503500PA	2105	Fica Medicare	251	3,923	3,923	4,631	5,310	0	0	0	5,310
0001	350	3500	3503500PA	2201	Retirement Contributions-Frs	2,460	36,269	36,269	44,458	52,519	0	0	0	52,519
0001	350	3500	3503500PA	2301	Insurance-Life & Health	3,274	48,560	48,560	48,560	60,000	0	0	0	60,000
0001	350	3500	3503500PA	2401	Workers' Compensation	0	285	285	285	285	0	0	0	285
					3503500PA	**24,587**	**376,366**	**376,366**	**446,532**	**518,243**	**0**	**0**	**0**	**518,243**
0001	350	3500	3503500OA	3401	Other Contractual Services *	0	10,000	10,000	6,000	6,000	0	0	0	6,000
0001	350	3500	3503500OA	4001	Travel And Per Diem	0	6,000	6,000	7,000	8,000	0	0	0	8,000
0001	350	3500	3503500OA	4007	Travel-Mileage	0	1,500	1,500	1,200	1,200	0	0	0	1,200
0001	350	3500	3503500OA	4502	Casualty Self Ins Premiums	0	488	488	488	488	0	0	0	488
0001	350	3500	3503500OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	350	3500	3503500OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
0001	350	3500	3503500OA	4941	Registration Fees	0	2,500	2,500	2,000	2,000	0	0	0	2,000
0001	350	3500	3503500OA	5101	Office Supplies	0	500	500	800	800	0	0	0	800
0001	350	3500	3503500OA	5111	Office Furniture And Equipment	0	0	0	1,800	800	0	0	0	800
0001	350	3500	3503500OA	5121	Data Procssng Sftwre/Accessres	0	200	200	200	200	0	0	0	200
0001	350	3500	3503500OA	5201	Materials/Supplies Operating	0	500	500	600	600	0	0	0	600
0001	350	3500	3503500OA	5248	Clothing & Wearing Apparel	0	500	500	600	600	0	0	0	600
0001	350	3500	3503500OA	5412	Dues & Memberships	0	500	500	2,000	2,000	0	0	0	2,000
					3503500OA	**0**	**24,188**	**24,188**	**24,188**	**24,188**	**0**	**0**	**0**	**24,188**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**3500**	**Ombudsman and Strategic Planning**			**24,587**	**400,554**	**400,554**	**470,720**	**542,431**	**0**	**0**	**0**	**542,431**
DEPT	**360**													
Unit	**1200**	**Engineering Human Resources**												
0001	360	1200	3601200PA	1080	Personal Services-Indirect	0	0	67,513	0	128,248	0	0	0	128,248
					3601200PA	**0**	**0**	**67,513**	**0**	**128,248**	**0**	**0**	**0**	**128,248**
0001	360	1200	3601200OA	3080	Operating Expense-Indirect	0	0	0	0	3,000	0	0	0	3,000
					3601200OA	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**3,000**
	Total	**1200**	**Engineering Human Resources**			**0**	**0**	**67,513**	**0**	**131,248**	**0**	**0**	**0**	**131,248**
Unit	**1210**	**Engineering Admin Services**												
0001	360	1210	3601210PA	1201	Salaries & Wages Regular	866,101	948,687	914,930	937,948	1,016,638	0	0	0	1,016,638
0001	360	1210	3601210PA	1301	Sal & Wages Non-Frs Employees	6,750	1	1	10,000	5,000	0	0	0	5,000
0001	360	1210	3601210PA	1401	Salaries & Wages Overtime	1,739	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210PA	1501	Wages-Special-No Frs Contrib	5,000	2,000	2,000	2,000	1,999	0	0	0	1,999
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	52,682	58,818	58,818	57,310	62,834	0	0	0	62,834
0001	360	1210	3601210PA	2105	Fica Medicare	12,321	13,756	13,756	13,600	14,910	0	0	0	14,910
0001	360	1210	3601210PA	2201	Retirement Contributions-Frs	119,026	132,059	132,059	130,562	147,448	0	0	0	147,448
0001	360	1210	3601210PA	2301	Insurance-Life & Health	187,959	195,000	195,000	195,000	195,000	0	0	0	195,000
0001	360	1210	3601210PA	2401	Workers' Compensation	1,769	964	964	964	964	0	0	0	964
					3601210PA	**1,253,347**	**1,353,286**	**1,319,529**	**1,349,385**	**1,446,794**	**0**	**0**	**0**	**1,446,794**
0001	360	1210	3601210OA	3124	Legal Services-County Attorney	55,842	30,000	30,000	55,538	40,000	0	0	0	40,000
0001	360	1210	3601210OA	3404	Temp Serv/Contracted Salaries	2,050	2,500	2,500	500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	3421	Contractual Services -Training	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	3457	Moving Expense-County Property	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	360	1210	3601210OA	4001	Travel And Per Diem	828	2,500	2,500	500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	360	1210	3601210OA	4205	Postage	10,670	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	4406	Rent-Office Equipment	16,082	45,000	45,000	35,000	45,000	0	0	0	45,000
0001	360	1210	3601210OA	4412	Rent-Storage/Warehouse Space *	2,548	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	360	1210	3601210OA	4420	Rent-Motor Pool Vehicles	6,113	6,012	6,012	6,012	4,742	0	0	0	4,742
0001	360	1210	3601210OA	4502	Casualty Self Ins Premiums	188,228	176,340	176,340	176,340	176,340	0	0	0	176,340
0001	360	1210	3601210OA	4610	Repair/Maint-Buildings	0	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	Supplemental	New Capital	Budget Request
0001	360	1210	3601210OA	4620	Rep/Maint-Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	360	1210	3601210OA	4625	Rep/Maint-Motor Pool Vehicles	1,052	1,473	1,473	1,473	1,489	0	0	0	1,489
0001	360	1210	3601210OA	4703	Graphics Charges	0	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	4801	Promotl Activities (Ord 86-19)	4,720	3,200	3,200	3,200	3,200	0	0	0	3,200
0001	360	1210	3601210OA	4941	Registration Fees	1,907	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	5101	Office Supplies	29,696	60,000	60,000	25,000	30,000	0	0	0	30,000
0001	360	1210	3601210OA	5111	Office Furniture And Equipment	5,427	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	5121	Data Procssng Sftwre/Accessres	89,327	8,161	8,161	41,778	26,661	0	0	0	26,661
0001	360	1210	3601210OA	5201	Materials/Supplies Operating	46	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	5215	Gasoline	136	614	614	614	385	0	0	0	385
0001	360	1210	3601210OA	5248	Clothing & Wearing Apparel	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	5402	Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	360	1210	3601210OA	5412	Dues & Memberships	0	1,000	1,000	6,000	1,000	0	0	0	1,000
					3601210OA	**414,674**	**365,400**	**365,400**	**371,555**	**362,417**	**0**	**0**	**0**	**362,417**
	Total	**1210**	**Engineering Admin Services**			**1,668,021**	**1,718,686**	**1,684,929**	**1,720,940**	**1,809,211**	**0**	**0**	**0**	**1,809,211**
Unit	**1220**	**Admin-Co Engineer'S Office**												
0001	360	1220	3601220PA	1201	Salaries & Wages Regular	1,018,757	1,046,679	1,046,679	1,046,337	1,109,020	0	0	0	1,109,020
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	7,271	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	360	1220	3601220PA	1501	Wages-Special-No Frs Contrib	1,680	1,000	1,000	1,000	1,000	0	0	0	1,000
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	50,911	51,415	51,415	51,395	53,900	0	0	0	53,900
0001	360	1220	3601220PA	2105	Fica Medicare	14,504	15,177	15,177	15,172	16,267	0	0	0	16,267
0001	360	1220	3601220PA	2201	Retirement Contributions-Frs	242,331	252,475	252,475	264,183	281,658	0	0	0	281,658
0001	360	1220	3601220PA	2301	Insurance-Life & Health	114,236	105,000	105,000	105,000	105,000	0	0	0	105,000
0001	360	1220	3601220PA	2401	Workers' Compensation	1,067	1,145	1,145	1,145	1,145	0	0	0	1,145
					3601220PA	**1,450,757**	**1,482,893**	**1,482,893**	**1,494,234**	**1,577,992**	**0**	**0**	**0**	**1,577,992**
0001	360	1220	3601220OA	3101	Professional Services	0	0	0	1,000	500	0	0	0	500
0001	360	1220	3601220OA	3421	Contractual Services -Training	0	500	500	500	500	0	0	0	500
0001	360	1220	3601220OA	4001	Travel And Per Diem	9,825	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	360	1220	3601220OA	4007	Travel-Mileage	609	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	1220	3601220OA	4008	Travel-Auto Allowance	0	2,000	2,000	0	0	0	0	0	0
0001	360	1220	3601220OA	4420	Rent-Motor Pool Vehicles	0	231	231	231	231	0	0	0	231
0001	360	1220	3601220OA	4502	Casualty Self Ins Premiums	1,683	1,757	1,757	1,757	1,757	0	0	0	1,757

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	1220	3601220OA	4909	Licenses & Permits	0	250	250	250	250	0	0	0	250
0001	360	1220	3601220OA	4921	Filing Fees	6	6,800	6,800	5,800	5,800	0	0	0	5,800
0001	360	1220	3601220OA	4941	Registration Fees	3,825	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	360	1220	3601220OA	4945	Advertising	0	100	100	100	100	0	0	0	100
0001	360	1220	3601220OA	5101	Office Supplies	1,300	2,493	2,493	2,493	2,493	0	0	0	2,493
0001	360	1220	3601220OA	5111	Office Furniture And Equipment	0	0	0	1,000	1,000	0	0	0	1,000
0001	360	1220	3601220OA	5121	Data Procssng Sftwre/Accessres	6,478	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	5248	Clothing & Wearing Apparel	103	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	5401	Books, Publicatns & Subscrptns	265	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	1220	3601220OA	5412	Dues & Memberships	4,098	3,000	3,000	3,000	3,000	0	0	0	3,000
					3601220OA	**28,193**	**33,131**	**33,131**	**32,131**	**31,631**	**0**	**0**	**0**	**31,631**
	Total	**1220**	**Admin-Co Engineer'S Office**			**1,478,950**	**1,516,024**	**1,516,024**	**1,526,365**	**1,609,623**	**0**	**0**	**0**	**1,609,623**
Unit	**2250**	**North Lw Pumping Station**												
0001	360	2250	3602250PA	1201	Salaries & Wages Regular	154,592	151,657	151,657	151,659	157,318	0	0	0	157,318
0001	360	2250	3602250PA	1401	Salaries & Wages Overtime	17,938	13,500	13,500	13,500	13,500	0	0	0	13,500
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	3,027	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	2250	3602250PA	2101	Fica-Taxes	10,406	8,871	8,871	9,403	9,879	0	0	0	9,879
0001	360	2250	3602250PA	2105	Fica Medicare	2,434	2,074	2,074	2,199	2,311	0	0	0	2,311
0001	360	2250	3602250PA	2201	Retirement Contributions-Frs	23,727	19,916	19,916	21,111	22,848	0	0	0	22,848
0001	360	2250	3602250PA	2301	Insurance-Life & Health	37,271	30,000	30,000	37,500	37,500	0	0	0	37,500
0001	360	2250	3602250PA	2401	Workers' Compensation	4,606	4,547	4,547	4,547	4,547	0	0	0	4,547
					3602250PA	**254,361**	**233,065**	**233,065**	**242,419**	**250,403**	**0**	**0**	**0**	**250,403**
0001	360	2250	3602250OA	4301	Utilities/Electric	51,978	69,500	69,500	67,646	69,500	0	0	0	69,500
0001	360	2250	3602250OA	4304	Utilities/Water	1,002	1,075	1,075	1,075	1,075	0	0	0	1,075
0001	360	2250	3602250OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
0001	360	2250	3602250OA	4620	Rep/Maint-Equipment	8,662	20,000	20,000	17,000	17,000	0	0	0	17,000
0001	360	2250	3602250OA	5201	Materials/Supplies Operating	7,801	1,600	1,600	4,600	4,600	0	0	0	4,600
0001	360	2250	3602250OA	5212	Safety Supplies	512	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	2250	3602250OA	5214	Diesel Fuel *Sobj	3,838	3,849	3,849	3,849	3,590	0	0	0	3,590
0001	360	2250	3602250OA	5215	Gasoline	5,565	5,606	5,606	5,606	4,665	0	0	0	4,665
0001	360	2250	3602250OA	5248	Clothing & Wearing Apparel	1,608	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	360	2250	3602250OA	5256	Tools & Small Implements	1,035	1,000	1,000	1,000	1,000	0	0	0	1,000
					3602250OA	**82,544**	**108,618**	**108,618**	**106,764**	**107,418**	**0**	**0**	**0**	**107,418**
	Total	**2250**	**North Lw Pumping Station**			**336,905**	**341,683**	**341,683**	**349,183**	**357,821**	**0**	**0**	**0**	**357,821**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2260**	**South Lw Pumping Station**												
0001	360	2260	3602260PA	1201	Salaries & Wages Regular	107,120	115,684	115,684	115,683	119,882	0	0	0	119,882
0001	360	2260	3602260PA	1401	Salaries & Wages Overtime	9,865	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	2260	3602260PA	1504	Wages-Union Sick-No Frs Cntrb	1,644	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	360	2260	3602260PA	2101	Fica-Taxes	7,166	6,767	6,767	7,173	7,535	0	0	0	7,535
0001	360	2260	3602260PA	2105	Fica Medicare	1,676	1,583	1,583	1,677	1,762	0	0	0	1,762
0001	360	2260	3602260PA	2201	Retirement Contributions-Frs	16,084	15,192	15,192	16,103	17,428	0	0	0	17,428
0001	360	2260	3602260PA	2301	Insurance-Life & Health	30,714	30,000	30,000	30,750	30,750	0	0	0	30,750
0001	360	2260	3602260PA	2401	Workers' Compensation	4,447	4,592	4,592	4,592	4,592	0	0	0	4,592
					3602260PA	**178,715**	**196,818**	**196,818**	**198,978**	**204,949**	**0**	**0**	**0**	**204,949**
0001	360	2260	3602260OA	4301	Utilities/Electric	61,073	79,000	79,000	79,000	79,000	0	0	0	79,000
0001	360	2260	3602260OA	4304	Utilities/Water	1,306	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	360	2260	3602260OA	4502	Casualty Self Ins Premiums	2,330	2,117	2,117	2,117	2,117	0	0	0	2,117
0001	360	2260	3602260OA	4620	Rep/Maint-Equipment	3,192	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	360	2260	3602260OA	5201	Materials/Supplies Operating	5,164	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	360	2260	3602260OA	5212	Safety Supplies	373	500	500	500	500	0	0	0	500
0001	360	2260	3602260OA	5248	Clothing & Wearing Apparel	645	2,550	2,550	2,550	2,550	0	0	0	2,550
0001	360	2260	3602260OA	5256	Tools & Small Implements	1,035	1,448	1,448	1,448	1,448	0	0	0	1,448
					3602260OA	**75,117**	**108,515**	**108,515**	**108,515**	**108,515**	**0**	**0**	**0**	**108,515**
	Total	**2260**	**South Lw Pumping Station**			**253,832**	**305,333**	**305,333**	**307,493**	**313,464**	**0**	**0**	**0**	**313,464**
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	1,567,147	1,665,130	1,631,374	1,698,577	1,764,091	0	0	0	1,764,091
0001	360	5220	3605220PA	1203	Salaries & Wages Seasonal	15,080	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	360	5220	3605220PA	1301	Sal & Wages Non-Frs Employees	17,102	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	360	5220	3605220PA	1401	Salaries & Wages Overtime	5,482	10,000	10,000	10,000	9,998	0	0	0	9,998
0001	360	5220	3605220PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	2101	Fica-Taxes	96,542	103,161	103,161	105,236	110,526	0	0	0	110,526
0001	360	5220	3605220PA	2105	Fica Medicare	22,578	24,144	24,144	24,629	25,876	0	0	0	25,876
0001	360	5220	3605220PA	2201	Retirement Contributions-Frs	218,045	231,786	231,786	236,441	255,902	0	0	0	255,902
0001	360	5220	3605220PA	2301	Insurance-Life & Health	270,227	255,000	255,000	270,000	270,000	0	0	0	270,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	5220	3605220PA	2401	Workers' Compensation	8,462	6,406	6,406	6,406	6,406	0	0	0	6,406
					3605220PA	**2,220,666**	**2,325,629**	**2,291,873**	**2,381,289**	**2,472,801**	**0**	**0**	**0**	**2,472,801**
0001	360	5220	3605220OA	3101	Professional Services	0	100	100	100	100	0	0	0	100
0001	360	5220	3605220OA	3124	Legal Services-County Attorney	415	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	360	5220	3605220OA	4001	Travel And Per Diem	1,178	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	4007	Travel-Mileage	419	400	400	400	400	0	0	0	400
0001	360	5220	3605220OA	4406	Rent-Office Equipment	1,745	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	4502	Casualty Self Ins Premiums	4,889	3,905	3,905	3,905	3,905	0	0	0	3,905
0001	360	5220	3605220OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
0001	360	5220	3605220OA	4941	Registration Fees	650	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	4946	Advertising Including Legal	1,539	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	360	5220	3605220OA	4953	Aerial Photos	0	500	500	500	500	0	0	0	500
0001	360	5220	3605220OA	5101	Office Supplies	1,219	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	360	5220	3605220OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	5220	3605220OA	5121	Data Procssng Sftwre/Accessres	2,390	3,489	3,489	3,489	3,489	0	0	0	3,489
0001	360	5220	3605220OA	5201	Materials/Supplies Operating	181	200	200	200	200	0	0	0	200
0001	360	5220	3605220OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	360	5220	3605220OA	5412	Dues & Memberships	4,562	3,200	3,200	3,200	3,200	0	0	0	3,200
					3605220OA	**19,187**	**28,594**	**28,594**	**28,594**	**28,594**	**0**	**0**	**0**	**28,594**
	Total	**5220**	**Land Development**			**2,889,853**	**3,004,223**	**2,970,467**	**3,059,883**	**3,151,395**	**0**	**0**	**0**	**3,151,395**
DEPT	**380**													
Unit	**3110**	**Administration**												
0001	380	3110	3803110PA	1201	Salaries & Wages Regular	1,782,182	1,891,848	1,891,848	1,861,930	1,973,426	0	0	0	1,973,426
0001	380	3110	3803110PA	1203	Salaries & Wages Seasonal	24,418	26,000	26,000	66,700	70,000	0	0	0	70,000
0001	380	3110	3803110PA	1301	Sal & Wages Non-Frs Employees	69,001	64,000	64,000	62,800	64,000	0	0	0	64,000
0001	380	3110	3803110PA	1401	Salaries & Wages Overtime	860	900	900	0	900	0	0	0	900
0001	380	3110	3803110PA	1501	Wages-Special-No Frs Contrib	6,104	6,500	6,500	6,500	6,500	0	0	0	6,500
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	112,613	118,797	118,797	117,135	125,212	0	0	0	125,212
0001	380	3110	3803110PA	2105	Fica Medicare	26,809	28,842	28,842	28,002	30,420	0	0	0	30,420
0001	380	3110	3803110PA	2201	Retirement Contributions-Frs	305,346	331,633	331,633	298,216	329,977	0	0	0	329,977
0001	380	3110	3803110PA	2301	Insurance-Life & Health	241,290	285,000	285,000	285,000	285,000	0	0	0	285,000
0001	380	3110	3803110PA	2401	Workers' Compensation	7,605	10,348	10,348	10,348	10,348	0	0	0	10,348
					3803110PA	**2,576,227**	**2,763,869**	**2,763,869**	**2,736,631**	**2,895,784**	**0**	**0**	**0**	**2,895,784**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3110	3803110OX	4802	Employee Recognition Program	2,515	0	2,600	2,620	2,620	0	0	0	2,620
					3803110OX	**2,515**	**0**	**2,600**	**2,620**	**2,620**	**0**	**0**	**0**	**2,620**
0001	380	3110	3803110OA	3101	Professional Services	234	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3401	Other Contractual Services *	395	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	12,233	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	380	3110	3803110OA	4007	Travel-Mileage	0	1,075	1,075	0	1,075	0	0	0	1,075
0001	380	3110	3803110OA	4205	Postage	132	11,500	11,500	7,500	7,000	0	0	0	7,000
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	26,636	28,000	28,000	30,000	28,000	0	0	0	28,000
0001	380	3110	3803110OA	4420	Rent-Motor Pool Vehicles	262,922	271,316	271,316	271,316	251,332	0	0	0	251,332
0001	380	3110	3803110OA	4502	Casualty Self Ins Premiums	116,323	108,284	108,284	108,284	108,284	0	0	0	108,284
0001	380	3110	3803110OA	4610	Repair/Maint-Buildings	0	2,000	2,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	4620	Rep/Maint-Equipment	516	6,940	6,940	0	5,940	0	0	0	5,940
0001	380	3110	3803110OA	4625	Rep/Maint-Motor Pool Vehicles	68,140	89,374	89,374	89,374	96,046	0	0	0	96,046
0001	380	3110	3803110OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4801	Promotl Activities (Ord 86-19)	50	1	1	50	50	0	0	0	50
0001	380	3110	3803110OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4921	Filing Fees	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4941	Registration Fees	1,921	5,500	5,500	5,480	5,480	0	0	0	5,480
0001	380	3110	3803110OA	4946	Advertising Including Legal	700	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	380	3110	3803110OA	5101	Office Supplies	6,649	7,000	7,000	8,000	8,000	0	0	0	8,000
0001	380	3110	3803110OA	5111	Office Furniture And Equipment	25,542	10,000	10,000	14,352	10,000	0	0	0	10,000
0001	380	3110	3803110OA	5112	Telephone Equipment/Install	7,635	2,800	2,800	3,500	3,200	0	0	0	3,200
0001	380	3110	3803110OA	5113	Radio Equipment/Installation	61,616	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	5121	Data Procssng Sftwre/Accessres	104,231	130,000	105,000	128,000	110,000	0	0	0	110,000
0001	380	3110	3803110OA	5201	Materials/Supplies Operating	5,435	8,080	5,480	6,500	6,000	0	0	0	6,000
0001	380	3110	3803110OA	5212	Safety Supplies	176	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	380	3110	3803110OA	5214	Diesel Fuel *Sobj	146	0	0	0	53	0	0	0	53
0001	380	3110	3803110OA	5215	Gasoline	1,026	1,155	1,155	1,155	1,021	0	0	0	1,021
0001	380	3110	3803110OA	5248	Clothing & Wearing Apparel	3,583	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	380	3110	3803110OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	0	0	0	0	0
0001	380	3110	3803110OA	5412	Dues & Memberships	5,970	6,000	6,000	13,000	12,000	0	0	0	12,000
					3803110OA	**712,212**	**715,231**	**687,631**	**712,611**	**680,187**	**0**	**0**	**0**	**680,187**
0001	380	3110	3803110CA	6405	Data Processing Equipment	0	0	25,000	0	0	0	0	0	0
					3803110CA	**0**	**0**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**3110**	**Administration**			**3,290,955**	**3,479,100**	**3,479,100**	**3,451,862**	**3,578,591**	**0**	**0**	**0**	**3,578,591**
Unit	**3112**	**Public Outreach**												
0001	380	3112	3803112PA	1201	Salaries & Wages Regular	459,346	482,139	482,139	432,748	481,922	0	0	0	481,922
0001	380	3112	3803112PA	1203	Salaries & Wages Seasonal	3,991	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	380	3112	3803112PA	1301	Sal & Wages Non-Frs Employees	4,571	4,000	4,000	5,000	5,000	0	0	0	5,000
0001	380	3112	3803112PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	1501	Wages-Special-No Frs Contrib	1,560	2,000	2,000	3,000	3,000	0	0	0	3,000
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	28,533	31,009	31,009	28,071	31,484	0	0	0	31,484
0001	380	3112	3803112PA	2105	Fica Medicare	6,673	7,251	7,251	6,564	7,364	0	0	0	7,364
0001	380	3112	3803112PA	2201	Retirement Contributions-Frs	63,706	67,114	67,114	60,238	69,951	0	0	0	69,951
0001	380	3112	3803112PA	2301	Insurance-Life & Health	82,419	80,000	80,000	75,000	75,000	0	0	0	75,000
0001	380	3112	3803112PA	2401	Workers' Compensation	12,445	11,918	11,918	11,918	11,918	0	0	0	11,918
					3803112PA	**663,244**	**697,433**	**697,433**	**634,539**	**697,641**	**0**	**0**	**0**	**697,641**
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	5	500	500	500	500	0	0	0	500
0001	380	3112	3803112OA	4205	Postage	0	150	150	0	150	0	0	0	150
0001	380	3112	3803112OA	4406	Rent-Office Equipment	0	2,800	2,800	0	1	0	0	0	1
0001	380	3112	3803112OA	4420	Rent-Motor Pool Vehicles	896	1,326	1,326	1,326	1,076	0	0	0	1,076
0001	380	3112	3803112OA	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
0001	380	3112	3803112OA	4625	Rep/Maint-Motor Pool Vehicles	0	91	91	91	91	0	0	0	91
0001	380	3112	3803112OA	4801	Promotl Activities (Ord 86-19)	1,443	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	4811	Promotional Items	509	350	350	500	500	0	0	0	500
0001	380	3112	3803112OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	380	3112	3803112OA	4941	Registration Fees	300	100	100	100	100	0	0	0	100
0001	380	3112	3803112OA	4946	Advertising Including Legal	0	300	300	300	300	0	0	0	300
0001	380	3112	3803112OA	5101	Office Supplies	0	200	200	300	300	0	0	0	300
0001	380	3112	3803112OA	5111	Office Furniture And Equipment	0	8,000	8,000	8,000	5,000	0	0	0	5,000
0001	380	3112	3803112OA	5121	Data Procssng Sftwre/Accessres	500	8,500	8,500	11,000	4,500	0	0	0	4,500
0001	380	3112	3803112OA	5201	Materials/Supplies Operating	2,092	7,100	7,100	7,301	4,100	0	0	0	4,100
0001	380	3112	3803112OA	5215	Gasoline	1,031	1,203	1,203	1,203	1,151	0	0	0	1,151
0001	380	3112	3803112OA	5248	Clothing & Wearing Apparel	1,931	2,000	2,000	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	**10,276**	**36,142**	**36,142**	**36,142**	**23,291**	**0**	**0**	**0**	**23,291**
	Total	**3112**	**Public Outreach**			**673,520**	**733,575**	**733,575**	**670,681**	**720,932**	**0**	**0**	**0**	**720,932**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3114**	**ERM-Water Resources Management**												
0001	380	3114	3803114PA	1070	Charge Off-Personal Services	0	0	0	-35,390	-66,305	0	0	0	-66,305
0001	380	3114	3803114PA	1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
0001	380	3114	3803114PA	1201	Salaries & Wages Regular	12,035	189,374	189,374	235,259	293,057	0	0	0	293,057
0001	380	3114	3803114PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	380	3114	3803114PA	1501	Wages-Special-No Frs Contrib	0	0	0	1,100	1,100	0	0	0	1,100
0001	380	3114	3803114PA	2101	Fica-Taxes	747	10,918	10,918	13,831	17,484	0	0	0	17,484
0001	380	3114	3803114PA	2105	Fica Medicare	175	2,746	2,746	3,427	4,299	0	0	0	4,299
0001	380	3114	3803114PA	2201	Retirement Contributions-Frs	1,683	26,361	26,361	32,748	42,356	0	0	0	42,356
0001	380	3114	3803114PA	2301	Insurance-Life & Health	4	15,000	15,000	30,000	30,000	0	0	0	30,000
0001	380	3114	3803114PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					3803114PA	**14,644**	**244,399**	**244,399**	**280,975**	**321,991**	**0**	**0**	**0**	**321,991**
	Total	**3114**	**ERM-Water Resources Management**			**14,644**	**244,399**	**244,399**	**280,975**	**321,991**	**0**	**0**	**0**	**321,991**
Unit	**3130**	**Habitat Enhancement & Restor.**												
0001	380	3130	3803130PA	1201	Salaries & Wages Regular	1,023,601	1,152,661	1,152,661	1,145,156	1,189,033	0	0	0	1,189,033
0001	380	3130	3803130PA	1203	Salaries & Wages Seasonal	0	30,000	30,000	0	30,000	0	0	0	30,000
0001	380	3130	3803130PA	1301	Sal & Wages Non-Frs Employees	30,811	36,000	36,000	23,200	36,000	0	0	0	36,000
0001	380	3130	3803130PA	1401	Salaries & Wages Overtime	419	500	500	0	500	0	0	0	500
0001	380	3130	3803130PA	1501	Wages-Special-No Frs Contrib	3,825	3,600	3,600	5,200	3,600	0	0	0	3,600
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	62,962	75,810	75,810	72,761	78,939	0	0	0	78,939
0001	380	3130	3803130PA	2105	Fica Medicare	14,725	17,729	17,729	17,016	18,461	0	0	0	18,461
0001	380	3130	3803130PA	2201	Retirement Contributions-Frs	140,614	160,452	160,452	159,405	172,523	0	0	0	172,523
0001	380	3130	3803130PA	2301	Insurance-Life & Health	200,922	210,000	210,000	210,000	210,000	0	0	0	210,000
0001	380	3130	3803130PA	2401	Workers' Compensation	24,671	22,419	22,419	22,419	22,419	0	0	0	22,419
					3803130PA	**1,502,550**	**1,709,172**	**1,709,172**	**1,655,157**	**1,761,476**	**0**	**0**	**0**	**1,761,476**
0001	380	3130	3803130OA	3101	Professional Services	225	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	3401	Other Contractual Services *	0	1,905	1,905	1,905	1,905	0	0	0	1,905
0001	380	3130	3803130OA	3421	Contractual Services -Training	0	350	350	350	350	0	0	0	350
0001	380	3130	3803130OA	3431	Laboratory Testing	180	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	4001	Travel And Per Diem	3,769	7,895	7,895	7,895	7,895	0	0	0	7,895
0001	380	3130	3803130OA	4205	Postage	0	500	500	500	0	0	0	0	0
0001	380	3130	3803130OA	4310	Utilities/Waste Disposal	10	100	100	100	100	0	0	0	100
0001	380	3130	3803130OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
0001	380	3130	3803130OA	4412	Rent-Storage/Warehouse Space *	4,992	6,000	6,000	6,000	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3130	3803130OA	4420	Rent-Motor Pool Vehicles	43,882	45,606	45,606	45,606	47,044	0	0	0	47,044
0001	380	3130	3803130OA	4502	Casualty Self Ins Premiums	3,803	3,172	3,172	3,172	3,172	0	0	0	3,172
0001	380	3130	3803130OA	4601	Repair & Maintenance	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	4620	Rep/Maint-Equipment	1,033	2,114	2,114	2,114	2,114	0	0	0	2,114
0001	380	3130	3803130OA	4625	Rep/Maint-Motor Pool Vehicles	9,611	6,274	6,274	6,274	9,262	0	0	0	9,262
0001	380	3130	3803130OA	4701	Printing & Binding-Outside	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	4801	Promotl Activities (Ord 86-19)	178	100	100	100	100	0	0	0	100
0001	380	3130	3803130OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	4905	Legal Settlement	430	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	4909	Licenses & Permits	34	500	500	500	500	0	0	0	500
0001	380	3130	3803130OA	4921	Filing Fees	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	4941	Registration Fees	1,445	1,480	1,480	1,480	1,480	0	0	0	1,480
0001	380	3130	3803130OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	4946	Advertising Including Legal	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3130	3803130OA	5101	Office Supplies	89	250	250	250	250	0	0	0	250
0001	380	3130	3803130OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3130	3803130OA	5113	Radio Equipment/Installation	0	1	1	1	1	0	0	0	1
0001	380	3130	3803130OA	5121	Data Procssng Sftwre/Accessres	0	1	1	1	50	0	0	0	50
0001	380	3130	3803130OA	5201	Materials/Supplies Operating	10,075	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	380	3130	3803130OA	5212	Safety Supplies	678	1,000	1,000	1,000	500	0	0	0	500
0001	380	3130	3803130OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	380	3130	3803130OA	5215	Gasoline	7,563	6,523	6,523	6,523	5,057	0	0	0	5,057
0001	380	3130	3803130OA	5248	Clothing & Wearing Apparel	390	1,600	1,600	1,600	1,700	0	0	0	1,700
0001	380	3130	3803130OA	5256	Tools & Small Implements	0	300	300	300	300	0	0	0	300
0001	380	3130	3803130OA	5401	Books, Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
0001	380	3130	3803130OA	5412	Dues & Memberships	420	200	200	200	200	0	0	0	200
					3803130OA	**88,808**	**99,629**	**99,629**	**99,629**	**100,737**	**0**	**0**	**0**	**100,737**
	Total	**3130**	**Habitat Enhancement & Restor.**			**1,591,358**	**1,808,801**	**1,808,801**	**1,754,786**	**1,862,213**	**0**	**0**	**0**	**1,862,213**
Unit	**3139**	**Shoreline Enhancement & Restor**												
0001	380	3139	3803139PA	1201	Salaries & Wages Regular	376,654	408,668	408,668	408,669	424,338	0	0	0	424,338
0001	380	3139	3803139PA	1203	Salaries & Wages Seasonal	0	7,700	7,700	7,700	7,700	0	0	0	7,700
0001	380	3139	3803139PA	1301	Sal & Wages Non-Frs Employees	0	36,900	36,900	0	36,900	0	0	0	36,900
0001	380	3139	3803139PA	1401	Salaries & Wages Overtime	787	2,000	2,000	0	2,000	0	0	0	2,000
0001	380	3139	3803139PA	1501	Wages-Special-No Frs Contrib	3,442	1,000	1,000	5,000	5,000	0	0	0	5,000
0001	380	3139	3803139PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	380	3139	3803139PA	2101	Fica-Taxes	23,441	28,289	28,289	26,125	29,820	0	0	0	29,820
0001	380	3139	3803139PA	2105	Fica Medicare	5,482	6,615	6,615	6,109	6,974	0	0	0	6,974
0001	380	3139	3803139PA	2201	Retirement Contributions-Frs	51,768	56,887	56,887	56,887	61,569	0	0	0	61,569

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3139	3803139PA	2301	Insurance-Life & Health	59,851	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	380	3139	3803139PA	2401	Workers' Compensation	9,077	9,765	9,765	9,765	9,765	0	0	0	9,765
					3803139PA	**530,502**	**632,825**	**632,825**	**595,256**	**659,067**	**0**	**0**	**0**	**659,067**
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	1,822	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	380	3139	3803139OA	4205	Postage	24	100	100	0	100	0	0	0	100
0001	380	3139	3803139OA	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4502	Casualty Self Ins Premiums	1,086	1,220	1,220	1,220	1,220	0	0	0	1,220
0001	380	3139	3803139OA	4601	Repair & Maintenance	0	950	950	950	1,000	0	0	0	1,000
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	139	1	1	0	150	0	0	0	150
0001	380	3139	3803139OA	4921	Filing Fees	0	200	200	0	0	0	0	0	0
0001	380	3139	3803139OA	4941	Registration Fees	2,025	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	380	3139	3803139OA	4945	Advertising	0	177	177	0	177	0	0	0	177
0001	380	3139	3803139OA	4946	Advertising Including Legal	1,887	600	600	600	600	0	0	0	600
0001	380	3139	3803139OA	5111	Office Furniture And Equipment	0	100	100	0	100	0	0	0	100
0001	380	3139	3803139OA	5113	Radio Equipment/Installation	0	100	100	0	100	0	0	0	100
0001	380	3139	3803139OA	5121	Data Procssng Sftwre/Accessres	3,914	1	1	1,000	1,000	0	0	0	1,000
0001	380	3139	3803139OA	5201	Materials/Supplies Operating	586	1,500	1,500	1,332	1,200	0	0	0	1,200
0001	380	3139	3803139OA	5212	Safety Supplies	0	150	150	0	150	0	0	0	150
0001	380	3139	3803139OA	5214	Diesel Fuel *Sobj	0	121	121	121	17	0	0	0	17
0001	380	3139	3803139OA	5215	Gasoline	6,013	8,518	8,518	8,518	6,908	0	0	0	6,908
0001	380	3139	3803139OA	5248	Clothing & Wearing Apparel	96	126	126	126	130	0	0	0	130
0001	380	3139	3803139OA	5412	Dues & Memberships	0	1	1	1	1	0	0	0	1
					3803139OA	**17,592**	**20,068**	**20,068**	**20,068**	**19,056**	**0**	**0**	**0**	**19,056**
	Total	**3139**	**Shoreline Enhancement & Restor**			**548,094**	**652,893**	**652,893**	**615,324**	**678,123**	**0**	**0**	**0**	**678,123**
Unit	**3141**	**Engineering Services**												
0001	380	3141	3803141PA	1201	Salaries & Wages Regular	621,351	719,404	719,404	691,637	742,849	0	0	0	742,849
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	12,881	12,400	12,400	13,400	12,400	0	0	0	12,400
0001	380	3141	3803141PA	1401	Salaries & Wages Overtime	848	900	900	0	900	0	0	0	900
0001	380	3141	3803141PA	1501	Wages-Special-No Frs Contrib	6,331	6,800	6,800	6,600	6,800	0	0	0	6,800
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	39,210	45,849	45,849	44,121	47,847	0	0	0	47,847
0001	380	3141	3803141PA	2105	Fica Medicare	9,170	10,724	10,724	10,319	11,190	0	0	0	11,190
0001	380	3141	3803141PA	2201	Retirement Contributions-Frs	85,545	100,142	100,142	96,277	107,784	0	0	0	107,784

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3141	3803141PA	2301	Insurance-Life & Health	118,626	105,000	105,000	105,000	105,000	0	0	0	105,000
0001	380	3141	3803141PA	2401	Workers' Compensation	639	730	730	730	730	0	0	0	730
					3803141PA	**894,601**	**1,001,951**	**1,001,951**	**968,084**	**1,035,502**	**0**	**0**	**0**	**1,035,502**
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	1,323	1,550	1,550	1,550	1,550	0	0	0	1,550
0001	380	3141	3803141OA	4205	Postage	0	1	1	1	1	0	0	0	1
0001	380	3141	3803141OA	4405	Rent-Other Equipment	0	1	1	1	1	0	0	0	1
0001	380	3141	3803141OA	4420	Rent-Motor Pool Vehicles	191	249	249	249	253	0	0	0	253
0001	380	3141	3803141OA	4502	Casualty Self Ins Premiums	1,605	1,464	1,464	1,464	1,464	0	0	0	1,464
0001	380	3141	3803141OA	4620	Rep/Maint-Equipment	0	101	101	700	101	0	0	0	101
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	98	300	300	300	200	0	0	0	200
0001	380	3141	3803141OA	4941	Registration Fees	821	1,200	1,200	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	1,920	3,500	3,500	3,500	2,000	0	0	0	2,000
0001	380	3141	3803141OA	5201	Materials/Supplies Operating	258	1,800	1,800	1,304	1,000	0	0	0	1,000
0001	380	3141	3803141OA	5212	Safety Supplies	142	300	300	300	300	0	0	0	300
0001	380	3141	3803141OA	5215	Gasoline	442	578	578	578	370	0	0	0	370
0001	380	3141	3803141OA	5248	Clothing & Wearing Apparel	0	150	150	150	50	0	0	0	50
0001	380	3141	3803141OA	5256	Tools & Small Implements	0	50	50	50	100	0	0	0	100
0001	380	3141	3803141OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	1	0	0	0	1
0001	380	3141	3803141OA	5412	Dues & Memberships	0	1	1	1	1	0	0	0	1
					3803141OA	**6,800**	**11,448**	**11,448**	**11,448**	**8,695**	**0**	**0**	**0**	**8,695**
	Total	**3141**	**Engineering Services**			**901,401**	**1,013,399**	**1,013,399**	**979,532**	**1,044,197**	**0**	**0**	**0**	**1,044,197**
Unit	**3158**	**Land Management & Monitoring**												
0001	380	3158	3803158PA	1201	Salaries & Wages Regular	2,952,382	3,152,628	3,152,628	3,126,373	3,270,346	0	0	0	3,270,346
0001	380	3158	3803158PA	1203	Salaries & Wages Seasonal	30,881	42,000	42,000	20,000	40,000	0	0	0	40,000
0001	380	3158	3803158PA	1301	Sal & Wages Non-Frs Employees	34,117	28,000	28,000	15,600	28,000	0	0	0	28,000
0001	380	3158	3803158PA	1401	Salaries & Wages Overtime	10,575	11,100	11,100	12,200	11,100	0	0	0	11,100
0001	380	3158	3803158PA	1501	Wages-Special-No Frs Contrib	8,515	9,000	9,000	13,400	9,000	0	0	0	9,000
0001	380	3158	3803158PA	1504	Wages-Union Sick-No Frs Cntrb	3,416	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3158	3803158PA	2101	Fica-Taxes	182,413	199,912	199,912	196,314	209,508	0	0	0	209,508
0001	380	3158	3803158PA	2105	Fica Medicare	42,727	47,033	47,033	46,194	49,303	0	0	0	49,303
0001	380	3158	3803158PA	2201	Retirement Contributions-Frs	433,143	453,876	453,876	468,326	511,572	0	0	0	511,572
0001	380	3158	3803158PA	2301	Insurance-Life & Health	568,786	540,000	540,000	540,000	540,000	0	0	0	540,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3158	3803158PA	2401	Workers' Compensation	71,986	70,308	70,308	70,308	70,308	0	0	0	70,308
					3803158PA	**4,338,941**	**4,554,857**	**4,554,857**	**4,508,715**	**4,740,137**	**0**	**0**	**0**	**4,740,137**
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	3301	Court Reporter Services *	200	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	3401	Other Contractual Services *	0	1	1	1	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	4,209	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	380	3158	3803158OA	4205	Postage	206	600	600	600	600	0	0	0	600
0001	380	3158	3803158OA	4310	Utilities/Waste Disposal	3,609	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3158	3803158OA	4405	Rent-Other Equipment	2,664	600	600	600	1,000	0	0	0	1,000
0001	380	3158	3803158OA	4408	Rent-Uniforms	5,854	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3158	3803158OA	4420	Rent-Motor Pool Vehicles	229,935	239,524	239,524	239,524	245,714	0	0	0	245,714
0001	380	3158	3803158OA	4502	Casualty Self Ins Premiums	9,779	8,785	8,785	8,785	8,785	0	0	0	8,785
0001	380	3158	3803158OA	4601	Repair & Maintenance	453	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4603	Rep/Maint-Parts & Supplies	167	1	1	500	500	0	0	0	500
0001	380	3158	3803158OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4620	Rep/Maint-Equipment	119	100	100	100	100	0	0	0	100
0001	380	3158	3803158OA	4625	Rep/Maint-Motor Pool Vehicles	83,925	119,127	119,127	119,127	132,225	0	0	0	132,225
0001	380	3158	3803158OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4801	Promotl Activities (Ord 86-19)	134	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	300	1	1	250	250	0	0	0	250
0001	380	3158	3803158OA	4921	Filing Fees	1,060	2,500	2,500	2,500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	4941	Registration Fees	5,694	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3158	3803158OA	4945	Advertising	500	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	4946	Advertising Including Legal	1,229	1	1	1,000	1,000	0	0	0	1,000
0001	380	3158	3803158OA	5101	Office Supplies	14	500	500	250	500	0	0	0	500
0001	380	3158	3803158OA	5111	Office Furniture And Equipment	2,317	1	1	1	1	0	0	0	1
0001	380	3158	3803158OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5121	Data Procssng Sftwre/Accessres	895	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5201	Materials/Supplies Operating	16,486	23,000	23,000	21,017	18,424	0	0	0	18,424
0001	380	3158	3803158OA	5207	Insecticides & Pesticides	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5212	Safety Supplies	2,884	2,266	2,266	2,266	3,000	0	0	0	3,000
0001	380	3158	3803158OA	5214	Diesel Fuel *Sobj	10,289	15,216	15,216	15,216	12,975	0	0	0	12,975
0001	380	3158	3803158OA	5215	Gasoline	34,412	41,591	41,591	41,591	36,425	0	0	0	36,425

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3158	3803158OA	5216	Oil & Lubricants	0	0	0	500	500	0	0	0	500
0001	380	3158	3803158OA	5248	Clothing & Wearing Apparel	2,221	1,800	1,800	1,800	1,648	0	0	0	1,648
0001	380	3158	3803158OA	5256	Tools & Small Implements	0	2,500	2,500	2,500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5412	Dues & Memberships	1,235	500	500	500	500	0	0	0	500
					3803158OA	**420,790**	**480,828**	**480,828**	**480,828**	**489,362**	**0**	**0**	**0**	**489,362**
	Total	**3158**	**Land Management & Monitoring**			**4,759,732**	**5,035,685**	**5,035,685**	**4,989,543**	**5,229,499**	**0**	**0**	**0**	**5,229,499**
Unit	**3221**	**Natural Resources Protection**												
0001	380	3221	3803221PA	1201	Salaries & Wages Regular	1,410,976	1,684,375	1,684,375	1,559,903	1,651,416	0	0	0	1,651,416
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	37,131	35,100	35,100	54,200	35,100	0	0	0	35,100
0001	380	3221	3803221PA	1401	Salaries & Wages Overtime	2,305	2,400	2,400	0	2,400	0	0	0	2,400
0001	380	3221	3803221PA	1501	Wages-Special-No Frs Contrib	2,370	2,500	2,500	4,400	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	87,180	105,704	105,704	100,348	106,143	0	0	0	106,143
0001	380	3221	3803221PA	2105	Fica Medicare	20,389	25,004	25,004	23,468	24,823	0	0	0	24,823
0001	380	3221	3803221PA	2201	Retirement Contributions-Frs	199,839	240,740	240,740	223,285	246,642	0	0	0	246,642
0001	380	3221	3803221PA	2301	Insurance-Life & Health	258,057	270,000	270,000	270,000	270,000	0	0	0	270,000
0001	380	3221	3803221PA	2401	Workers' Compensation	29,576	29,504	29,504	29,504	29,504	0	0	0	29,504
					3803221PA	**2,047,823**	**2,395,329**	**2,395,329**	**2,265,108**	**2,368,530**	**0**	**0**	**0**	**2,368,530**
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 *	54,272	95,000	95,000	95,000	65,000	0	0	0	65,000
0001	380	3221	3803221OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3431	Laboratory Testing	25,212	25,000	25,000	23,990	25,000	0	0	0	25,000
0001	380	3221	3803221OA	4001	Travel And Per Diem	5,644	2,925	2,925	2,925	2,925	0	0	0	2,925
0001	380	3221	3803221OA	4205	Postage	0	1	1	1	1	0	0	0	1
0001	380	3221	3803221OA	4420	Rent-Motor Pool Vehicles	206	278	278	278	289	0	0	0	289
0001	380	3221	3803221OA	4502	Casualty Self Ins Premiums	4,346	3,905	3,905	3,905	3,905	0	0	0	3,905
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	0	233	233	233	406	0	0	0	406
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	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4941	Registration Fees	2,213	1,625	1,625	1,625	1,625	0	0	0	1,625
0001	380	3221	3803221OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3221	3803221OA	5101	Office Supplies	330	350	350	350	350	0	0	0	350
0001	380	3221	3803221OA	5111	Office Furniture And Equipment	0	1	1	700	700	0	0	0	700
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	121	169	169	250	100	0	0	0	100
0001	380	3221	3803221OA	5201	Materials/Supplies Operating	4,913	6,405	6,405	6,480	5,500	0	0	0	5,500
0001	380	3221	3803221OA	5212	Safety Supplies	677	100	100	100	100	0	0	0	100
0001	380	3221	3803221OA	5215	Gasoline	5,072	4,993	4,993	4,993	4,115	0	0	0	4,115
0001	380	3221	3803221OA	5233	Laboratory Supplies	1,495	1,236	1,236	1,500	1,200	0	0	0	1,200
0001	380	3221	3803221OA	5248	Clothing & Wearing Apparel	1,155	900	900	900	900	0	0	0	900
0001	380	3221	3803221OA	5401	Books, Publicatns & Subscrptns	315	100	100	0	1	0	0	0	1
0001	380	3221	3803221OA	5412	Dues & Memberships	165	165	165	165	300	0	0	0	300
					3803221OA	**106,138**	**143,395**	**143,395**	**143,395**	**112,426**	**0**	**0**	**0**	**112,426**
	Total	**3221**	**Natural Resources Protection**			**2,153,961**	**2,538,724**	**2,538,724**	**2,408,503**	**2,480,956**	**0**	**0**	**0**	**2,480,956**
Unit	**3233**	**Petro Storage Compliance**												
0001	380	3233	3803233PA	1201	Salaries & Wages Regular	372,193	414,257	414,257	391,938	434,423	0	0	0	434,423
0001	380	3233	3803233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	380	3233	3803233PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3233	3803233PA	1501	Wages-Special-No Frs Contrib	720	750	750	1,400	750	0	0	0	750
0001	380	3233	3803233PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3233	3803233PA	2101	Fica-Taxes	22,795	25,730	25,730	24,387	27,294	0	0	0	27,294
0001	380	3233	3803233PA	2105	Fica Medicare	5,331	6,017	6,017	5,702	6,383	0	0	0	6,383
0001	380	3233	3803233PA	2201	Retirement Contributions-Frs	59,226	66,433	66,433	63,326	72,831	0	0	0	72,831
0001	380	3233	3803233PA	2301	Insurance-Life & Health	41,827	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	380	3233	3803233PA	2401	Workers' Compensation	10,391	7,866	7,866	7,866	7,866	0	0	0	7,866
0001	380	3233	3803233PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					3803233PA	**512,482**	**596,057**	**596,057**	**569,619**	**624,550**	**0**	**0**	**0**	**624,550**
0001	380	3233	3803233OB	4001	Travel And Per Diem	1,693	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3233	3803233OB	4101	Communication Services	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	4205	Postage	0	150	150	150	150	0	0	0	150
0001	380	3233	3803233OB	4420	Rent-Motor Pool Vehicles	5,028	4,875	4,875	4,875	3,561	0	0	0	3,561
0001	380	3233	3803233OB	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
0001	380	3233	3803233OB	4625	Rep/Maint-Motor Pool Vehicles	870	1,966	1,966	1,966	2,234	0	0	0	2,234
0001	380	3233	3803233OB	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	4941	Registration Fees	750	300	300	300	300	0	0	0	300
0001	380	3233	3803233OB	5101	Office Supplies	121	150	150	150	150	0	0	0	150
0001	380	3233	3803233OB	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3233	3803233OB	5121	Data Procssng Sftwre/Accessres	0	300	300	300	0	0	0	0	0
0001	380	3233	3803233OB	5201	Materials/Supplies Operating	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3233	3803233OB	5212	Safety Supplies	493	200	200	200	200	0	0	0	200
0001	380	3233	3803233OB	5215	Gasoline	601	2,307	2,307	2,307	1,293	0	0	0	1,293
0001	380	3233	3803233OB	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	380	3233	3803233OB	5248	Clothing & Wearing Apparel	390	500	500	500	500	0	0	0	500
0001	380	3233	3803233OB	5256	Tools & Small Implements	315	300	300	300	300	0	0	0	300
0001	380	3233	3803233OB	5401	Books, Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
					3803233OB	**11,347**	**19,029**	**19,029**	**19,029**	**16,669**	**0**	**0**	**0**	**16,669**
	Total	**3233**	**Petro Storage Compliance**			**523,828**	**615,086**	**615,086**	**588,648**	**641,219**	**0**	**0**	**0**	**641,219**
Unit	**3235**	**Petro Storage Tank Cleanup**												
0001	380	3235	3803235PB	1201	Salaries & Wages Regular	335,956	354,179	354,179	0	-4,321	0	0	0	-4,321
0001	380	3235	3803235PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	380	3235	3803235PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3235	3803235PB	1501	Wages-Special-No Frs Contrib	720	700	700	1,300	700	0	0	0	700
0001	380	3235	3803235PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3235	3803235PB	2101	Fica-Taxes	20,345	22,003	22,003	81	44	0	0	0	44
0001	380	3235	3803235PB	2105	Fica Medicare	4,758	5,146	5,146	19	10	0	0	0	10
0001	380	3235	3803235PB	2201	Retirement Contributions-Frs	46,189	49,302	49,302	0	0	0	0	0	0
0001	380	3235	3803235PB	2301	Insurance-Life & Health	59,047	62,000	62,000	0	0	0	0	0	0
0001	380	3235	3803235PB	2401	Workers' Compensation	7,813	8,829	0	8,829	8,829	0	0	0	8,829
					3803235PB	**474,828**	**502,162**	**493,333**	**10,229**	**5,265**	**0**	**0**	**0**	**5,265**
0001	380	3235	3803235PA	1201	Salaries & Wages Regular	0	0	0	354,179	372,100	0	0	0	372,100
0001	380	3235	3803235PA	2101	Fica-Taxes	0	0	0	21,959	23,070	0	0	0	23,070
0001	380	3235	3803235PA	2105	Fica Medicare	0	0	0	5,136	5,396	0	0	0	5,396
0001	380	3235	3803235PA	2201	Retirement Contributions-Frs	0	0	0	49,302	53,358	0	0	0	53,358
0001	380	3235	3803235PA	2301	Insurance-Life & Health	0	0	0	60,000	60,000	0	0	0	60,000
0001	380	3235	3803235PA	2401	Workers' Compensation	0	0	8,829	0	0	0	0	0	0
					3803235PA	**0**	**0**	**8,829**	**490,576**	**513,924**	**0**	**0**	**0**	**513,924**
0001	380	3235	3803235OB	3401	Other Contractual Services *	0	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	380	3235	3803235OB	4001	Travel And Per Diem	2,047	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	380	3235	3803235OB	4205	Postage	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3235	3803235OB	4420	Rent-Motor Pool Vehicles	189	394	394	394	326	0	0	0	326
0001	380	3235	3803235OB	4502	Casualty Self Ins Premiums	1,319	976	976	976	976	0	0	0	976
0001	380	3235	3803235OB	4901	Oth Currnt Chrges & Obligtions	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	Supplemental	New Capital	Budget Request
0001	380	3235	3803235OB	4909	Licenses & Permits	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	4941	Registration Fees	889	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	380	3235	3803235OB	4945	Advertising	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5101	Office Supplies	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5111	Office Furniture And Equipment	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	380	3235	3803235OB	5121	Data Procssng Sftwre/Accessres	93	1,000	1,000	1,000	0	0	0	0	0
0001	380	3235	3803235OB	5201	Materials/Supplies Operating	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3235	3803235OB	5212	Safety Supplies	106	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3235	3803235OB	5215	Gasoline	36	50	50	50	42	0	0	0	42
0001	380	3235	3803235OB	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	380	3235	3803235OB	5248	Clothing & Wearing Apparel	105	1,000	1,000	1,000	1,000	0	0	0	1,000
					3803235OB	**4,783**	**78,921**	**78,921**	**78,921**	**77,845**	**0**	**0**	**0**	**77,845**
	Total	**3235**	**Petro Storage Tank Cleanup**			**479,612**	**581,083**	**581,083**	**579,726**	**597,034**	**0**	**0**	**0**	**597,034**
Unit	**3241**	**Mosquito Control**												
0001	380	3241	3803241PA	1201	Salaries & Wages Regular	1,034,843	1,056,120	1,056,120	1,097,959	1,140,569	0	0	0	1,140,569
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	17,334	22,000	22,000	29,200	22,000	0	0	0	22,000
0001	380	3241	3803241PA	1401	Salaries & Wages Overtime	6,471	5,100	5,100	4,700	5,100	0	0	0	5,100
0001	380	3241	3803241PA	1501	Wages-Special-No Frs Contrib	3,314	2,400	2,400	4,400	2,400	0	0	0	2,400
0001	380	3241	3803241PA	1504	Wages-Union Sick-No Frs Cntrb	2,511	2,200	2,200	1	2,200	0	0	0	2,200
0001	380	3241	3803241PA	2101	Fica-Taxes	63,762	67,444	67,444	70,450	73,482	0	0	0	73,482
0001	380	3241	3803241PA	2105	Fica Medicare	14,912	15,774	15,774	16,475	17,185	0	0	0	17,185
0001	380	3241	3803241PA	2201	Retirement Contributions-Frs	149,011	152,898	152,898	159,073	172,393	0	0	0	172,393
0001	380	3241	3803241PA	2301	Insurance-Life & Health	244,714	240,000	240,000	240,000	240,000	0	0	0	240,000
0001	380	3241	3803241PA	2401	Workers' Compensation	28,485	26,851	26,851	26,851	26,851	0	0	0	26,851
					3803241PA	**1,565,356**	**1,590,788**	**1,590,788**	**1,649,109**	**1,702,181**	**0**	**0**	**0**	**1,702,181**
0001	380	3241	3803241OA	3401	Other Contractual Services *	750,000	814,000	814,000	814,000	814,000	0	0	0	814,000
0001	380	3241	3803241OA	4001	Travel And Per Diem	2,563	4,900	4,900	4,900	4,900	0	0	0	4,900
0001	380	3241	3803241OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	380	3241	3803241OA	4301	Utilities/Electric	12,733	11,800	11,800	11,800	11,800	0	0	0	11,800
0001	380	3241	3803241OA	4310	Utilities/Waste Disposal	5,910	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	380	3241	3803241OA	4401	Rent	253	400	400	400	400	0	0	0	400
0001	380	3241	3803241OA	4406	Rent-Office Equipment	2,315	3,000	3,000	3,000	2,500	0	0	0	2,500
0001	380	3241	3803241OA	4408	Rent-Uniforms	6,592	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	380	3241	3803241OA	4420	Rent-Motor Pool Vehicles	116,659	119,377	119,377	119,377	102,268	0	0	0	102,268
0001	380	3241	3803241OA	4502	Casualty Self Ins Premiums	20,804	19,151	19,151	19,151	19,151	0	0	0	19,151

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3241	3803241OA	4603	Rep/Maint-Parts & Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3241	3803241OA	4610	Repair/Maint-Buildings	0	500	500	500	0	0	0	0	0
0001	380	3241	3803241OA	4620	Rep/Maint-Equipment	0	2,300	2,300	2,300	1,300	0	0	0	1,300
0001	380	3241	3803241OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	380	3241	3803241OA	4625	Rep/Maint-Motor Pool Vehicles	47,013	37,332	37,332	37,332	47,071	0	0	0	47,071
0001	380	3241	3803241OA	4909	Licenses & Permits	100	199	199	199	199	0	0	0	199
0001	380	3241	3803241OA	4941	Registration Fees	915	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	380	3241	3803241OA	4945	Advertising	0	100	100	100	100	0	0	0	100
0001	380	3241	3803241OA	5101	Office Supplies	245	1,500	1,500	1,500	1,000	0	0	0	1,000
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	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	380	3241	3803241OA	5121	Data Procssng Sftwre/Accessres	8,970	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	380	3241	3803241OA	5201	Materials/Supplies Operating	23,044	24,800	24,800	24,800	25,000	0	0	0	25,000
0001	380	3241	3803241OA	5207	Insecticides & Pesticides	230,524	312,867	312,867	312,867	293,867	0	0	0	293,867
0001	380	3241	3803241OA	5212	Safety Supplies	0	2,100	2,100	2,100	1,100	0	0	0	1,100
0001	380	3241	3803241OA	5214	Diesel Fuel *Sobj	39	1	1	1	15	0	0	0	15
0001	380	3241	3803241OA	5215	Gasoline	37,014	45,827	45,827	45,827	39,219	0	0	0	39,219
0001	380	3241	3803241OA	5220	Purchased Water	1,083	1,500	1,500	1,500	0	0	0	0	0
0001	380	3241	3803241OA	5248	Clothing & Wearing Apparel	1,431	1,980	1,980	1,980	1,980	0	0	0	1,980
0001	380	3241	3803241OA	5256	Tools & Small Implements	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	380	3241	3803241OA	5401	Books, Publicatns & Subscrptns	129	250	250	250	250	0	0	0	250
0001	380	3241	3803241OA	5412	Dues & Memberships	2,825	2,900	2,900	2,900	2,900	0	0	0	2,900
					3803241OA	**1,271,162**	**1,438,684**	**1,438,684**	**1,438,684**	**1,394,920**	**0**	**0**	**0**	**1,394,920**
0001	380	3241	3803241CA	6401	Machinery & Equipment	13,588	0	0	0	0	0	0	0	0
					3803241CA	**13,588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3241**	**Mosquito Control**			**2,850,107**	**3,029,472**	**3,029,472**	**3,087,793**	**3,097,101**	**0**	**0**	**0**	**3,097,101**
Unit	**3249**	**Aquatic Plant Control**												
0001	380	3249	3803249OA	3120	Engineering Services	30,574	65,849	65,849	47,000	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	**30,574**	**65,852**	**65,852**	**47,000**	**65,852**	**0**	**0**	**0**	**65,852**
	Total	**3249**	**Aquatic Plant Control**			**30,574**	**65,852**	**65,852**	**47,000**	**65,852**	**0**	**0**	**0**	**65,852**
DEPT	**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	Supplemental	New Capital	Budget Request
Unit	**4130**	**Fair Housing**												
0001	400	4130	4004130PA	1201	Salaries & Wages Regular	522,661	627,491	627,491	586,443	639,213	0	0	0	639,213
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	1,092	1	1	243	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	31,667	38,904	38,904	36,361	40,151	0	0	0	40,151
0001	400	4130	4004130PA	2105	Fica Medicare	7,406	9,100	9,100	8,505	9,392	0	0	0	9,392
0001	400	4130	4004130PA	2201	Retirement Contributions-Frs	77,521	93,152	93,152	87,439	99,365	0	0	0	99,365
0001	400	4130	4004130PA	2301	Insurance-Life & Health	111,357	135,000	135,000	135,000	135,000	0	0	0	135,000
0001	400	4130	4004130PA	2401	Workers' Compensation	6,498	6,311	6,311	6,311	6,311	0	0	0	6,311
					4004130PA	**758,202**	**909,962**	**909,962**	**860,302**	**929,436**	**0**	**0**	**0**	**929,436**
0001	400	4130	4004130OA	3126	Interpreter Services	96	1,000	1,000	300	1,000	0	0	0	1,000
0001	400	4130	4004130OA	3401	Other Contractual Services *	8,161	256,506	256,506	256,506	256,506	0	0	0	256,506
0001	400	4130	4004130OA	3421	Contractual Services -Training	0	7,000	7,000	7,000	7,000	0	0	0	7,000
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	1,530	12,500	12,500	12,200	12,500	0	0	0	12,500
0001	400	4130	4004130OA	4007	Travel-Mileage	312	300	300	300	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	31	200	200	500	200	0	0	0	200
0001	400	4130	4004130OA	4406	Rent-Office Equipment	1,487	7,400	7,400	7,400	7,400	0	0	0	7,400
0001	400	4130	4004130OA	4420	Rent-Motor Pool Vehicles	0	73	73	73	73	0	0	0	73
0001	400	4130	4004130OA	4502	Casualty Self Ins Premiums	2,174	1,952	1,952	1,952	1,952	0	0	0	1,952
0001	400	4130	4004130OA	4610	Repair/Maint-Buildings	18,350	1	1	0	1	0	0	0	1
0001	400	4130	4004130OA	4801	Promotl Activities (Ord 86-19)	315	1,750	1,750	0	1,750	0	0	0	1,750
0001	400	4130	4004130OA	4811	Promotional Items	3,679	5,000	5,000	0	5,000	0	0	0	5,000
0001	400	4130	4004130OA	4941	Registration Fees	1,030	6,000	6,000	1,000	6,000	0	0	0	6,000
0001	400	4130	4004130OA	4945	Advertising	0	500	500	0	500	0	0	0	500
0001	400	4130	4004130OA	5101	Office Supplies	5,020	8,250	8,250	1,500	8,250	0	0	0	8,250
0001	400	4130	4004130OA	5111	Office Furniture And Equipment	13,097	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	400	4130	4004130OA	5121	Data Procssng Sftwre/Accessres	244	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	5248	Clothing & Wearing Apparel	470	500	500	500	500	0	0	0	500
0001	400	4130	4004130OA	5401	Books, Publicatns & Subscrptns	7,005	6,600	6,600	6,600	6,600	0	0	0	6,600
					4004130OA	**63,003**	**321,632**	**321,632**	**301,931**	**321,632**	**0**	**0**	**0**	**321,632**
	Total	**4130**	**Fair Housing**			**821,205**	**1,231,594**	**1,231,594**	**1,162,233**	**1,251,068**	**0**	**0**	**0**	**1,251,068**
Unit	**4160**	**Equal Employment**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	400	4160	4004160PA	1201	Salaries & Wages Regular	297,438	317,533	317,533	295,381	273,030	0	0	0	273,030
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	208	1	1	0	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	16,843	17,805	17,805	16,432	15,159	0	0	0	15,159
0001	400	4160	4004160PA	2105	Fica Medicare	4,160	4,605	4,605	4,283	4,016	0	0	0	4,016
0001	400	4160	4004160PA	2201	Retirement Contributions-Frs	81,333	88,401	88,401	85,318	82,415	0	0	0	82,415
0001	400	4160	4004160PA	2301	Insurance-Life & Health	61,927	64,000	64,000	64,000	49,000	0	0	0	49,000
0001	400	4160	4004160PA	2401	Workers' Compensation	292	347	347	347	347	0	0	0	347
					4004160PA	**462,201**	**492,695**	**492,695**	**465,761**	**423,971**	**0**	**0**	**0**	**423,971**
0001	400	4160	4004160OA	3126	Interpreter Services	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	400	4160	4004160OA	3401	Other Contractual Services *	0	5,000	625	5,000	5,000	0	0	0	5,000
0001	400	4160	4004160OA	4001	Travel And Per Diem	0	3,650	3,650	3,650	3,650	0	0	0	3,650
0001	400	4160	4004160OA	4007	Travel-Mileage	235	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	1,487	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	400	4160	4004160OA	4420	Rent-Motor Pool Vehicles	15	83	83	83	49	0	0	0	49
0001	400	4160	4004160OA	4502	Casualty Self Ins Premiums	543	733	733	733	733	0	0	0	733
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)	0	500	500	0	500	0	0	0	500
0001	400	4160	4004160OA	4811	Promotional Items	2,278	5,000	5,000	0	5,000	0	0	0	5,000
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	2,893	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	400	4160	4004160OA	5111	Office Furniture And Equipment	8,487	5,900	5,900	5,900	5,900	0	0	0	5,900
0001	400	4160	4004160OA	5112	Telephone Equipment/Install	76	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5215	Gasoline	0	52	52	52	24	0	0	0	24
0001	400	4160	4004160OA	5248	Clothing & Wearing Apparel	587	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5401	Books, Publicatns & Subscrptns	5,221	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	400	4160	4004160OA	5412	Dues & Memberships	1,075	2,000	2,000	2,000	2,000	0	0	0	2,000
					4004160OA	**22,898**	**43,318**	**38,943**	**37,818**	**43,256**	**0**	**0**	**0**	**43,256**
	Total	**4160**	**Equal Employment**			**485,099**	**536,013**	**531,638**	**503,579**	**467,227**	**0**	**0**	**0**	**467,227**
Unit	**4251**	**Handicapped Programs**												
0001	400	4251	4004251PB	1201	Salaries & Wages Regular	52,122	61,450	61,450	4,078	55,414	0	0	0	55,414
0001	400	4251	4004251PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	400	4251	4004251PB	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0
0001	400	4251	4004251PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
0001	400	4251	4004251PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	400	4251	4004251PB	2101	Fica-Taxes	2,772	3,810	3,810	189	3,436	0	0	0	3,436
0001	400	4251	4004251PB	2105	Fica Medicare	648	891	891	45	803	0	0	0	803
0001	400	4251	4004251PB	2201	Retirement Contributions-Frs	7,163	8,554	8,554	573	7,946	0	0	0	7,946
0001	400	4251	4004251PB	2301	Insurance-Life & Health	25,165	26,000	26,000	2,572	15,000	0	0	0	15,000
0001	400	4251	4004251PB	2401	Workers' Compensation	0	67	67	67	67	0	0	0	67
					4004251PB	**87,870**	**100,776**	**100,776**	**7,524**	**82,666**	**0**	**0**	**0**	**82,666**
0001	400	4251	4004251OB	4001	Travel And Per Diem	2,231	2,500	2,500	0	2,500	0	0	0	2,500
0001	400	4251	4004251OB	4007	Travel-Mileage	0	200	200	0	0	0	0	0	0
0001	400	4251	4004251OB	4406	Rent-Office Equipment	0	5,500	5,500	5,813	0	0	0	0	0
0001	400	4251	4004251OB	4502	Casualty Self Ins Premiums	0	244	244	244	244	0	0	0	244
0001	400	4251	4004251OB	4801	Promotl Activities (Ord 86-19)	0	7,500	7,500	7,500	3,100	0	0	0	3,100
0001	400	4251	4004251OB	4941	Registration Fees	1,935	1,500	1,500	0	2,000	0	0	0	2,000
0001	400	4251	4004251OB	4945	Advertising	0	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	400	4251	4004251OB	5101	Office Supplies	0	300	300	0	798	0	0	0	798
0001	400	4251	4004251OB	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	400	4251	4004251OB	5121	Data Procssng Sftwre/Accessres	3,230	1,500	1,500	1,225	1	0	0	0	1
0001	400	4251	4004251OB	5248	Clothing & Wearing Apparel	65	500	500	36	100	0	0	0	100
					4004251OB	**7,461**	**22,745**	**22,745**	**17,818**	**10,744**	**0**	**0**	**0**	**10,744**
0001	400	4251	4004251GB	8201	Contributions-Non-Govts Agnces	27,654	30,000	30,000	30,000	30,000	0	0	0	30,000
					4004251GB	**27,654**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**4251**	**Handicapped Programs**			**122,985**	**153,521**	**153,521**	**55,342**	**123,410**	**0**	**0**	**0**	**123,410**
DEPT	**410**													
Unit	**2102**	**FDEO - VARAP**												
0001	410	2102	4102102OA	3401	Other Contractual Services *	0	130,000	220,000	220,000	0	0	0	0	0
					4102102OA	**0**	**130,000**	**220,000**	**220,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2102**	**FDEO - VARAP**			**0**	**130,000**	**220,000**	**220,000**	**0**	**0**	**0**	**0**	**0**
Unit	**2104**	**FDEP Comprehensive Vulnerability Assessment**												
0001	410	2104	4102104OA	3401	Other Contractual Services *	0	885,000	792,750	792,750	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4102104OA	**0**	**885,000**	**792,750**	**792,750**	**0**	**0**	**0**	**0**	**0**
	Total	**2104**	**FDEP Comprehensive Vulnerability Assessment**			**0**	**885,000**	**792,750**	**792,750**	**0**	**0**	**0**	**0**	**0**
Unit	**2106**	**SE Florida Annual Climate Summit**												
0001	410	2106	4102106OA	3401	Other Contractual Services *	0	350,000	350,000	349,321	0	0	0	0	0
0001	410	2106	4102106OA	4001	Travel And Per Diem	0	0	0	542	0	0	0	0	0
0001	410	2106	4102106OA	4801	Promotl Activities (Ord 86-19)	0	0	0	137	0	0	0	0	0
					4102106OA	**0**	**350,000**	**350,000**	**350,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2106**	**SE Florida Annual Climate Summit**			**0**	**350,000**	**350,000**	**350,000**	**0**	**0**	**0**	**0**	**0**
Unit	**4110**	**Facilities Dev & Ops Admin**												
0001	410	4110	4104110PA	1201	Salaries & Wages Regular	617,328	828,104	828,104	891,634	927,067	0	0	0	927,067
0001	410	4110	4104110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	410	4110	4104110PA	1401	Salaries & Wages Overtime	2,139	1	1	0	1	0	0	0	1
0001	410	4110	4104110PA	1501	Wages-Special-No Frs Contrib	0	1	1	55	1	0	0	0	1
0001	410	4110	4104110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	410	4110	4104110PA	2101	Fica-Taxes	35,338	45,622	45,622	45,621	47,658	0	0	0	47,658
0001	410	4110	4104110PA	2105	Fica Medicare	8,851	12,008	12,008	12,929	13,442	0	0	0	13,442
0001	410	4110	4104110PA	2201	Retirement Contributions-Frs	91,913	122,787	122,787	131,630	141,240	0	0	0	141,240
0001	410	4110	4104110PA	2301	Insurance-Life & Health	48,403	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	410	4110	4104110PA	2401	Workers' Compensation	839	1,010	1,010	1,010	1,010	0	0	0	1,010
					4104110PA	**804,810**	**1,084,535**	**1,084,535**	**1,157,879**	**1,205,421**	**0**	**0**	**0**	**1,205,421**
0001	410	4110	4104110OX	4802	Employee Recognition Program	3,700	0	2,850	0	4,000	0	0	0	4,000
					4104110OX	**3,700**	**0**	**2,850**	**0**	**4,000**	**0**	**0**	**0**	**4,000**
0001	410	4110	4104110OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	410	4110	4104110OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	3421	Contractual Services -Training	2,550	1,700	1,700	1,700	1,000	0	0	0	1,000
0001	410	4110	4104110OA	4001	Travel And Per Diem	2,106	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	410	4110	4104110OA	4007	Travel-Mileage	754	500	500	676	500	0	0	0	500
0001	410	4110	4104110OA	4205	Postage	0	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	410	4110	4104110OA	4406	Rent-Office Equipment	1,615	3,900	3,900	2,000	1,780	0	0	0	1,780
0001	410	4110	4104110OA	4415	Rent-Parking Lots	0	2,500	2,500	0	0	0	0	0	0
0001	410	4110	4104110OA	4420	Rent-Motor Pool Vehicles	264	1,629	1,629	1,629	1,375	0	0	0	1,375
0001	410	4110	4104110OA	4502	Casualty Self Ins Premiums	47,096	42,034	42,034	42,034	42,034	0	0	0	42,034

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	Supplemental	New Capital	Budget Request
0001	410	4110	4104110OA	4625	Rep/Maint-Motor Pool Vehicles	0	1,971	1,971	1,971	2,289	0	0	0	2,289
0001	410	4110	4104110OA	4801	Promotl Activities (Ord 86-19)	567	1,000	1,000	500	0	0	0	0	0
0001	410	4110	4104110OA	4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
0001	410	4110	4104110OA	4941	Registration Fees	649	1,500	1,500	500	1,000	0	0	0	1,000
0001	410	4110	4104110OA	4945	Advertising	0	175	175	175	0	0	0	0	0
0001	410	4110	4104110OA	4946	Advertising Including Legal	0	500	500	500	0	0	0	0	0
0001	410	4110	4104110OA	5101	Office Supplies	901	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	410	4110	4104110OA	5111	Office Furniture And Equipment	0	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	410	4110	4104110OA	5112	Telephone Equipment/Install	0	1	1	1	0	0	0	0	0
0001	410	4110	4104110OA	5121	Data Procssng Sftwre/Accessres	0	3,500	3,500	1,000	3,500	0	0	0	3,500
0001	410	4110	4104110OA	5201	Materials/Supplies Operating	1,180	250	250	250	250	0	0	0	250
0001	410	4110	4104110OA	5212	Safety Supplies	119	100	100	100	100	0	0	0	100
0001	410	4110	4104110OA	5215	Gasoline	110	3,450	3,450	3,450	1,755	0	0	0	1,755
0001	410	4110	4104110OA	5248	Clothing & Wearing Apparel	217	200	200	200	200	0	0	0	200
0001	410	4110	4104110OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	5401	Books, Publicatns & Subscrptns	0	2,100	2,100	3,000	2,100	0	0	0	2,100
0001	410	4110	4104110OA	5402	Educational Training Materials	0	500	500	500	0	0	0	0	0
0001	410	4110	4104110OA	5412	Dues & Memberships	650	1,000	1,000	1,000	0	0	0	0	0
					4104110OA	**58,778**	**79,211**	**79,211**	**67,886**	**68,583**	**0**	**0**	**0**	**68,583**
	Total	**4110**	**Facilities Dev & Ops Admin**			**867,287**	**1,163,746**	**1,166,596**	**1,225,765**	**1,278,004**	**0**	**0**	**0**	**1,278,004**
Unit	**4111**	**Facilities Strategic Planning**												
0001	410	4111	4104111PA	1201	Salaries & Wages Regular	1,365,930	1,460,684	1,460,684	1,477,492	1,539,795	0	0	0	1,539,795
0001	410	4111	4104111PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	410	4111	4104111PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	410	4111	4104111PA	1401	Salaries & Wages Overtime	2,007	500	500	500	500	0	0	0	500
0001	410	4111	4104111PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	410	4111	4104111PA	2101	Fica-Taxes	82,668	90,593	90,593	91,163	95,147	0	0	0	95,147
0001	410	4111	4104111PA	2105	Fica Medicare	19,334	21,187	21,187	21,424	22,328	0	0	0	22,328
0001	410	4111	4104111PA	2201	Retirement Contributions-Frs	203,684	220,156	220,156	222,033	239,324	0	0	0	239,324
0001	410	4111	4104111PA	2301	Insurance-Life & Health	215,924	225,000	225,000	225,000	225,000	0	0	0	225,000
0001	410	4111	4104111PA	2401	Workers' Compensation	4,428	5,859	5,859	5,859	5,859	0	0	0	5,859
					4104111PA	**1,893,974**	**2,023,982**	**2,023,982**	**2,043,471**	**2,127,956**	**0**	**0**	**0**	**2,127,956**
0001	410	4111	4104111OA	3401	Other Contractual Services *	700	6,000	4,000	6,000	3,000	0	0	0	3,000
0001	410	4111	4104111OA	3421	Contractual Services -Training	1,700	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	410	4111	4104111OA	4001	Travel And Per Diem	37	2,000	2,000	2,000	1,000	0	0	0	1,000
0001	410	4111	4104111OA	4007	Travel-Mileage	0	1,000	1,000	1,000	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	Supplemental	New Capital	Budget Request
0001	410	4111	4104111OA	4205	Postage	28	50	50	50	10	0	0	0	10
0001	410	4111	4104111OA	4406	Rent-Office Equipment	1,204	500	500	500	2,020	0	0	0	2,020
0001	410	4111	4104111OA	4420	Rent-Motor Pool Vehicles	7,662	7,780	7,780	7,780	6,102	0	0	0	6,102
0001	410	4111	4104111OA	4502	Casualty Self Ins Premiums	3,260	3,416	3,416	3,416	3,416	0	0	0	3,416
0001	410	4111	4104111OA	4620	Rep/Maint-Equipment	2,794	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4111	4104111OA	4625	Rep/Maint-Motor Pool Vehicles	1,034	4,122	4,122	4,122	807	0	0	0	807
0001	410	4111	4104111OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	410	4111	4104111OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
0001	410	4111	4104111OA	4941	Registration Fees	0	1,000	1,000	1,000	500	0	0	0	500
0001	410	4111	4104111OA	5101	Office Supplies	2,758	3,750	3,750	3,750	1,000	0	0	0	1,000
0001	410	4111	4104111OA	5111	Office Furniture And Equipment	4,127	5,000	5,000	5,000	2,000	0	0	0	2,000
0001	410	4111	4104111OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	410	4111	4104111OA	5201	Materials/Supplies Operating	1,725	1,500	1,500	1,500	750	0	0	0	750
0001	410	4111	4104111OA	5212	Safety Supplies	324	320	320	320	0	0	0	0	0
0001	410	4111	4104111OA	5215	Gasoline	1,315	5,545	5,545	5,545	998	0	0	0	998
0001	410	4111	4104111OA	5248	Clothing & Wearing Apparel	64	100	100	100	0	0	0	0	0
0001	410	4111	4104111OA	5256	Tools & Small Implements	0	500	500	500	100	0	0	0	100
0001	410	4111	4104111OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	0	0	0	0	0
0001	410	4111	4104111OA	5402	Educational Training Materials	0	500	500	500	0	0	0	0	0
0001	410	4111	4104111OA	5412	Dues & Memberships	150	2,250	2,250	2,250	1,000	0	0	0	1,000
					4104111OA	**28,882**	**51,835**	**49,835**	**51,833**	**27,253**	**0**	**0**	**0**	**27,253**
	Total	**4111**	**Facilities Strategic Planning**			**1,922,856**	**2,075,817**	**2,073,817**	**2,095,304**	**2,155,209**	**0**	**0**	**0**	**2,155,209**
Unit	**4112**	**Facilities Business Operations**												
0001	410	4112	4104112PA	1201	Salaries & Wages Regular	1,365,829	1,757,094	1,757,094	1,574,060	1,712,020	0	0	0	1,712,020
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	35,315	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	4112	4104112PA	1401	Salaries & Wages Overtime	10,772	26,922	26,922	7,500	7,500	0	0	0	7,500
0001	410	4112	4104112PA	1501	Wages-Special-No Frs Contrib	1,375	800	800	1,000	800	0	0	0	800
0001	410	4112	4104112PA	1504	Wages-Union Sick-No Frs Cntrb	1,521	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4112	4104112PA	2101	Fica-Taxes	85,181	110,880	110,880	97,592	108,086	0	0	0	108,086
0001	410	4112	4104112PA	2105	Fica Medicare	19,921	25,932	25,932	22,824	25,278	0	0	0	25,278
0001	410	4112	4104112PA	2201	Retirement Contributions-Frs	195,612	252,680	252,680	226,155	254,355	0	0	0	254,355
0001	410	4112	4104112PA	2301	Insurance-Life & Health	253,263	386,250	386,250	360,000	360,000	0	0	0	360,000
0001	410	4112	4104112PA	2401	Workers' Compensation	21,047	20,230	20,230	20,230	20,230	0	0	0	20,230
					4104112PA	**1,989,835**	**2,603,789**	**2,603,789**	**2,332,362**	**2,511,270**	**0**	**0**	**0**	**2,511,270**
0001	410	4112	4104112OA	3401	Other Contractual Services *	0	0	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	Supplemental	New Capital	Budget Request
0001	410	4112	4104112OA	3421	Contractual Services -Training	1,240	9,725	8,875	5,500	8,200	0	0	0	8,200
0001	410	4112	4104112OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	4001	Travel And Per Diem	2,292	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	410	4112	4104112OA	4007	Travel-Mileage	0	500	500	500	50	0	0	0	50
0001	410	4112	4104112OA	4205	Postage	0	50	50	50	0	0	0	0	0
0001	410	4112	4104112OA	4406	Rent-Office Equipment	740	500	500	500	2,020	0	0	0	2,020
0001	410	4112	4104112OA	4420	Rent-Motor Pool Vehicles	20,525	698	698	12,366	13,977	0	0	0	13,977
0001	410	4112	4104112OA	4502	Casualty Self Ins Premiums	5,161	5,124	5,124	5,124	5,124	0	0	0	5,124
0001	410	4112	4104112OA	4620	Rep/Maint-Equipment	0	1	1	1	0	0	0	0	0
0001	410	4112	4104112OA	4625	Rep/Maint-Motor Pool Vehicles	26	0	0	1,071	26	0	0	0	26
0001	410	4112	4104112OA	4909	Licenses & Permits	0	1	1	1	0	0	0	0	0
0001	410	4112	4104112OA	4941	Registration Fees	2,825	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5101	Office Supplies	5,560	7,600	7,600	4,000	4,000	0	0	0	4,000
0001	410	4112	4104112OA	5111	Office Furniture And Equipment	2,112	27,900	27,900	25,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5121	Data Procssng Sftwre/Accessres	934	3,750	3,750	3,750	500	0	0	0	500
0001	410	4112	4104112OA	5201	Materials/Supplies Operating	738	2,000	2,000	4,593	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5212	Safety Supplies	1,720	1,760	1,760	1,760	2,250	0	0	0	2,250
0001	410	4112	4104112OA	5215	Gasoline	1,955	3,460	3,460	3,460	1,650	0	0	0	1,650
0001	410	4112	4104112OA	5248	Clothing & Wearing Apparel	447	3,090	3,090	3,090	2,700	0	0	0	2,700
0001	410	4112	4104112OA	5256	Tools & Small Implements	0	250	250	250	100	0	0	0	100
0001	410	4112	4104112OA	5401	Books, Publicatns & Subscrptns	2,213	4,000	4,000	4,000	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5402	Educational Training Materials	0	500	500	500	0	0	0	0	0
0001	410	4112	4104112OA	5412	Dues & Memberships	475	770	770	770	770	0	0	0	770
					4104112OA	**48,964**	**78,179**	**77,329**	**82,786**	**53,867**	**0**	**0**	**0**	**53,867**
	Total	**4112**	**Facilities Business Operations**			**2,038,799**	**2,681,968**	**2,681,118**	**2,415,148**	**2,565,137**	**0**	**0**	**0**	**2,565,137**
Unit	**4113**	**Built Environment Risk Reduction (BERR)**												
0001	410	4113	4104113PA	1201	Salaries & Wages Regular	20,106	412,527	412,527	391,726	407,508	0	0	0	407,508
0001	410	4113	4104113PA	1203	Salaries & Wages Seasonal	0	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	4113	4104113PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4113	4104113PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	410	4113	4104113PA	1501	Wages-Special-No Frs Contrib	0	480	480	480	150	0	0	0	150
0001	410	4113	4104113PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4113	4104113PA	2101	Fica-Taxes	1,220	25,577	25,577	24,287	25,266	0	0	0	25,266
0001	410	4113	4104113PA	2105	Fica Medicare	285	5,981	5,981	5,680	5,909	0	0	0	5,909
0001	410	4113	4104113PA	2201	Retirement Contributions-Frs	2,821	57,425	57,425	54,528	58,437	0	0	0	58,437
0001	410	4113	4104113PA	2301	Insurance-Life & Health	2,981	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	410	4113	4104113PA	2401	Workers' Compensation	0	441	441	441	441	0	0	0	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	Supplemental	New Capital	Budget Request
					4104113PA	**27,414**	**576,434**	**576,434**	**551,145**	**571,714**	**0**	**0**	**0**	**571,714**
0001	410	4113	4104113OA	3401	Other Contractual Services *	0	160,192	160,192	160,192	144,240	0	0	0	144,240
0001	410	4113	4104113OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	410	4113	4104113OA	4001	Travel And Per Diem	0	12,700	12,700	7,000	12,700	0	0	0	12,700
0001	410	4113	4104113OA	4007	Travel-Mileage	0	335	335	500	335	0	0	0	335
0001	410	4113	4104113OA	4420	Rent-Motor Pool Vehicles	0	765	765	765	0	0	0	0	0
0001	410	4113	4104113OA	4502	Casualty Self Ins Premiums	0	976	976	976	976	0	0	0	976
0001	410	4113	4104113OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	0	0	0	0	0
0001	410	4113	4104113OA	4941	Registration Fees	0	3,000	3,000	3,000	0	0	0	0	0
0001	410	4113	4104113OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	4113	4104113OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	0	0	0	0	0
0001	410	4113	4104113OA	5121	Data Procssng Sftwre/Accessres	0	1,600	1,600	1,600	0	0	0	0	0
0001	410	4113	4104113OA	5201	Materials/Supplies Operating	0	505	505	505	0	0	0	0	0
0001	410	4113	4104113OA	5215	Gasoline	0	74	74	74	23	0	0	0	23
0001	410	4113	4104113OA	5248	Clothing & Wearing Apparel	0	1	1	1	0	0	0	0	0
0001	410	4113	4104113OA	5401	Books, Publicatns & Subscrptns	0	2,785	2,785	2,785	2,785	0	0	0	2,785
0001	410	4113	4104113OA	5412	Dues & Memberships	0	15,000	15,000	15,000	2,000	0	0	0	2,000
					4104113OA	**0**	**199,433**	**199,433**	**193,898**	**163,059**	**0**	**0**	**0**	**163,059**
	Total	**4113**	**Built Environment Risk Reduction (BERR)**			**27,414**	**775,867**	**775,867**	**745,043**	**734,773**	**0**	**0**	**0**	**734,773**
Unit	**4120**	**Capital Improvements Division**												
0001	410	4120	4104120PA	1070	Charge Off-Personal Services	-164,498	-398,993	-398,993	-375,985	-457,354	0	-102,987	0	-560,341
0001	410	4120	4104120PA	1201	Salaries & Wages Regular	2,598,275	3,455,531	3,455,531	3,109,101	3,699,208	0	75,204	0	3,774,412
0001	410	4120	4104120PA	1203	Salaries & Wages Seasonal	4,412	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4120	4104120PA	1301	Sal & Wages Non-Frs Employees	4,915	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	4120	4104120PA	1401	Salaries & Wages Overtime	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4120	4104120PA	1501	Wages-Special-No Frs Contrib	8,889	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	410	4120	4104120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4120	4104120PA	2101	Fica-Taxes	155,629	212,170	212,170	190,072	227,692	0	4,662	0	232,354
0001	410	4120	4104120PA	2105	Fica Medicare	36,800	50,359	50,359	45,082	53,892	0	1,089	0	54,981
0001	410	4120	4104120PA	2201	Retirement Contributions-Frs	391,703	515,331	515,331	466,760	568,518	0	10,782	0	579,300
0001	410	4120	4104120PA	2301	Insurance-Life & Health	456,416	551,250	551,250	540,000	540,000	0	11,250	0	551,250
0001	410	4120	4104120PA	2401	Workers' Compensation	37,625	38,498	38,498	38,498	38,498	0	0	0	38,498
					4104120PA	**3,530,167**	**4,441,647**	**4,441,647**	**4,031,029**	**4,687,955**	**0**	**0**	**0**	**4,687,955**
0001	410	4120	4104120OA	3070	Operating Expense-Charge Off	0	-7,450	-7,450	-8,975	-3,250	0	-8,250	0	-11,500
0001	410	4120	4104120OA	3301	Court Reporter Services *	4,234	1,000	1,000	6,361	1,000	0	0	0	1,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4120	4104120OA	3401	Other Contractual Services *	15,366	37,300	37,300	30,000	30,000	0	0	0	30,000
0001	410	4120	4104120OA	3421	Contractual Services -Training	1,901	8,000	8,000	6,000	6,000	0	0	0	6,000
0001	410	4120	4104120OA	3457	Moving Expense-County Property	2,545	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4001	Travel And Per Diem	1,963	6,000	6,000	2,000	1,000	0	0	0	1,000
0001	410	4120	4104120OA	4007	Travel-Mileage	2,344	1,500	1,500	1,500	1,000	0	1,000	0	2,000
0001	410	4120	4104120OA	4205	Postage	16	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4405	Rent-Other Equipment	803	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4406	Rent-Office Equipment	7,613	15,000	15,000	12,000	12,000	0	0	0	12,000
0001	410	4120	4104120OA	4420	Rent-Motor Pool Vehicles	65,639	65,541	65,541	65,541	52,615	0	0	0	52,615
0001	410	4120	4104120OA	4502	Casualty Self Ins Premiums	38,033	34,321	34,321	34,321	34,321	0	0	0	34,321
0001	410	4120	4104120OA	4625	Rep/Maint-Motor Pool Vehicles	10,939	19,472	19,472	19,472	19,767	0	0	0	19,767
0001	410	4120	4104120OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4941	Registration Fees	969	2,600	2,600	1,000	1,000	0	0	0	1,000
0001	410	4120	4104120OA	4945	Advertising	8,242	5,000	5,000	4,000	4,000	0	0	0	4,000
0001	410	4120	4104120OA	5101	Office Supplies	14,513	11,400	11,400	10,000	7,000	0	250	0	7,250
0001	410	4120	4104120OA	5111	Office Furniture And Equipment	1,408	42,300	42,300	9,000	9,000	0	3,800	0	12,800
0001	410	4120	4104120OA	5121	Data Procssng Sftwre/Accessres	3,098	12,600	12,600	7,000	7,000	0	3,200	0	10,200
0001	410	4120	4104120OA	5201	Materials/Supplies Operating	2,367	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4120	4104120OA	5212	Safety Supplies	2,303	1,500	1,500	1,000	500	0	0	0	500
0001	410	4120	4104120OA	5214	Diesel Fuel *Sobj	0	30	30	30	9	0	0	0	9
0001	410	4120	4104120OA	5215	Gasoline	8,151	13,840	13,840	13,840	10,078	0	0	0	10,078
0001	410	4120	4104120OA	5248	Clothing & Wearing Apparel	20	500	500	500	70	0	0	0	70
0001	410	4120	4104120OA	5401	Books, Publicatns & Subscrptns	0	8,100	8,100	14,336	6,000	0	0	0	6,000
0001	410	4120	4104120OA	5412	Dues & Memberships	1,134	5,000	5,000	5,000	1,000	0	0	0	1,000
					4104120OA	**193,602**	**285,554**	**285,554**	**235,926**	**202,110**	**0**	**0**	**0**	**202,110**
	Total	**4120**	**Capital Improvements Division**			**3,723,769**	**4,727,201**	**4,727,201**	**4,266,955**	**4,890,065**	**0**	**0**	**0**	**4,890,065**
Unit	**4130**	**Security And Access**												
0001	410	4130	4104130PA	1201	Salaries & Wages Regular	2,501,550	2,655,400	0	0	0	0	0	0	0
0001	410	4130	4104130PA	1203	Salaries & Wages Seasonal	0	3,000	0	0	0	0	0	0	0
0001	410	4130	4104130PA	1301	Sal & Wages Non-Frs Employees	8,183	20,000	0	0	0	0	0	0	0
0001	410	4130	4104130PA	1401	Salaries & Wages Overtime	79,168	125,000	0	0	0	0	0	0	0
0001	410	4130	4104130PA	1501	Wages-Special-No Frs Contrib	6,335	5,500	0	0	0	0	0	0	0
0001	410	4130	4104130PA	1504	Wages-Union Sick-No Frs Cntrb	19,320	25,000	0	0	0	0	0	0	0
0001	410	4130	4104130PA	2101	Fica-Taxes	156,639	175,702	0	0	0	0	0	0	0
0001	410	4130	4104130PA	2105	Fica Medicare	36,633	41,092	0	0	0	0	0	0	0
0001	410	4130	4104130PA	2201	Retirement Contributions-Frs	359,511	392,311	0	0	0	0	0	0	0
0001	410	4130	4104130PA	2301	Insurance-Life & Health	617,882	720,000	0	0	0	0	0	0	0
0001	410	4130	4104130PA	2401	Workers' Compensation	47,824	57,699	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4104130PA	**3,833,044**	**4,220,704**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4130	4104130OA	3405	Security Services	3,647,015	4,619,874	0	0	0	0	0	0	0
0001	410	4130	4104130OA	3421	Contractual Services -Training	144	27,200	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4001	Travel And Per Diem	13	2,500	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4007	Travel-Mileage	152	1,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4205	Postage	0	100	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4406	Rent-Office Equipment	1,338	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4420	Rent-Motor Pool Vehicles	30,119	33,192	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4502	Casualty Self Ins Premiums	22,898	22,181	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4603	Rep/Maint-Parts & Supplies	0	10,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4607	Repair/Maint-Outside Service	102,500	155,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4610	Repair/Maint-Buildings	0	5,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4620	Rep/Maint-Equipment	11,823	15,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4625	Rep/Maint-Motor Pool Vehicles	20,863	22,737	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4901	Oth Currnt Chrges & Obligtions	42,549	50,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4909	Licenses & Permits	1,242	1,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4941	Registration Fees	500	1,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4945	Advertising	0	1,500	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4946	Advertising Including Legal	0	1,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5101	Office Supplies	4,538	5,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5111	Office Furniture And Equipment	54,414	1,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5121	Data Procssng Sftwre/Accessres	1,400	1,500	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5201	Materials/Supplies Operating	21,840	25,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5212	Safety Supplies	2,663	2,500	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5214	Diesel Fuel *Sobj	67	116	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5215	Gasoline	17,701	19,417	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5248	Clothing & Wearing Apparel	2,128	3,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5256	Tools & Small Implements	0	1,000	0	0	0	0	0	0	0
0001	410	4130	4104130OA	5412	Dues & Memberships	0	1,000	0	0	0	0	0	0	0
					4104130OA	**3,985,907**	**5,027,817**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4130**	**Security And Access**			**7,818,951**	**9,248,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**4140**	**Electronics Shop**												
0001	410	4140	4104140XA	9626	Charge-Off To Other Cost Ctrs	-6,659	0	0	0	0	0	0	0	0
					4104140XA	**-6,659**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4140	4104140PA	1201	Salaries & Wages Regular	1,587,506	1,765,251	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4140	4104140PA	1203	Salaries & Wages Seasonal	0	3,000	0	0	0	0	0	0	0
0001	410	4140	4104140PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
0001	410	4140	4104140PA	1401	Salaries & Wages Overtime	52,530	37,500	0	0	0	0	0	0	0
0001	410	4140	4104140PA	1501	Wages-Special-No Frs Contrib	9,745	10,000	0	0	0	0	0	0	0
0001	410	4140	4104140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,500	0	0	0	0	0	0	0
0001	410	4140	4104140PA	2101	Fica-Taxes	98,437	112,670	0	0	0	0	0	0	0
0001	410	4140	4104140PA	2105	Fica Medicare	23,022	26,350	0	0	0	0	0	0	0
0001	410	4140	4104140PA	2201	Retirement Contributions-Frs	234,856	257,280	0	0	0	0	0	0	0
0001	410	4140	4104140PA	2301	Insurance-Life & Health	360,159	330,000	0	0	0	0	0	0	0
0001	410	4140	4104140PA	2401	Workers' Compensation	20,664	22,706	0	0	0	0	0	0	0
					4104140PA	**2,386,919**	**2,566,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4140	4104140OA	3401	Other Contractual Services *	38,551	160,000	0	0	0	0	0	0	0
0001	410	4140	4104140OA	3421	Contractual Services -Training	4,166	35,774	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4001	Travel And Per Diem	940	500	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4007	Travel-Mileage	83	850	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4205	Postage	141	200	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4406	Rent-Office Equipment	3,372	5,000	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4420	Rent-Motor Pool Vehicles	135,164	126,097	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4502	Casualty Self Ins Premiums	45,259	41,112	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4603	Rep/Maint-Parts & Supplies	102,789	100,000	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4610	Repair/Maint-Buildings	7,685	20,000	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4620	Rep/Maint-Equipment	251,939	123,750	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4625	Rep/Maint-Motor Pool Vehicles	34,601	43,565	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4901	Oth Currnt Chrges & Obligtions	0	1,250	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4909	Licenses & Permits	5,805	15,500	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4941	Registration Fees	0	5,000	0	0	0	0	0	0	0
0001	410	4140	4104140OA	4945	Advertising	1,700	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5101	Office Supplies	3,572	7,600	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5111	Office Furniture And Equipment	6,139	4,050	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5112	Telephone Equipment/Install	0	100	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5121	Data Procssng Sftwre/Accessres	41,756	27,500	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5201	Materials/Supplies Operating	5,862	3,000	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5212	Safety Supplies	3,683	7,500	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5214	Diesel Fuel *Sobj	268	403	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5215	Gasoline	10,972	31,297	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5248	Clothing & Wearing Apparel	951	2,500	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5256	Tools & Small Implements	2,434	6,500	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5401	Books, Publicatns & Subscrptns	0	1,725	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5412	Dues & Memberships	500	500	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4104140OA	**708,332**	**771,273**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4140	4104140CA	6401	Machinery & Equipment	11,130	121,552	0	0	0	0	0	0	0
					4104140CA	**11,130**	**121,552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4140**	**Electronics Shop**			**3,099,722**	**3,459,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**4141**	**Fire & Intrusion**												
0001	410	4141	4104141XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					4104141XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4141	4104141PA	1201	Salaries & Wages Regular	860,389	983,950	0	0	0	0	0	0	0
0001	410	4141	4104141PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
0001	410	4141	4104141PA	1401	Salaries & Wages Overtime	135,480	37,500	0	0	0	0	0	0	0
0001	410	4141	4104141PA	1501	Wages-Special-No Frs Contrib	4,835	3,000	0	0	0	0	0	0	0
0001	410	4141	4104141PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
0001	410	4141	4104141PA	2101	Fica-Taxes	60,256	63,516	0	0	0	0	0	0	0
0001	410	4141	4104141PA	2105	Fica Medicare	14,092	14,855	0	0	0	0	0	0	0
0001	410	4141	4104141PA	2201	Retirement Contributions-Frs	143,883	150,005	0	0	0	0	0	0	0
0001	410	4141	4104141PA	2301	Insurance-Life & Health	173,359	176,250	0	0	0	0	0	0	0
0001	410	4141	4104141PA	2401	Workers' Compensation	15,410	12,536	0	0	0	0	0	0	0
					4104141PA	**1,407,705**	**1,441,614**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4141	4104141OA	3401	Other Contractual Services *	70,652	45,000	0	0	0	0	0	0	0
0001	410	4141	4104141OA	3421	Contractual Services -Training	29	25,324	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4001	Travel And Per Diem	542	500	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4205	Postage	0	100	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4406	Rent-Office Equipment	0	2,500	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4420	Rent-Motor Pool Vehicles	31,066	42,359	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4502	Casualty Self Ins Premiums	2,987	2,441	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4603	Rep/Maint-Parts & Supplies	42,718	59,400	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4610	Repair/Maint-Buildings	2,935	10,500	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4620	Rep/Maint-Equipment	38,962	50,000	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4625	Rep/Maint-Motor Pool Vehicles	16,444	16,715	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4901	Oth Currnt Chrges & Obligtions	17,360	2,500	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4909	Licenses & Permits	18,561	10,000	0	0	0	0	0	0	0
0001	410	4141	4104141OA	4941	Registration Fees	0	5,000	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5101	Office Supplies	942	7,450	0	0	0	0	0	0	0

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4141	4104141OA	5111	Office Furniture And Equipment	0	1,850	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5112	Telephone Equipment/Install	0	100	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5121	Data Procssng Sftwre/Accessres	5,642	9,750	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5201	Materials/Supplies Operating	558	3,000	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5212	Safety Supplies	603	7,860	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5214	Diesel Fuel *Sobj	0	1	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5215	Gasoline	16,720	20,867	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5248	Clothing & Wearing Apparel	1,339	1,810	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5256	Tools & Small Implements	38,512	3,250	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5401	Books, Publicatns & Subscrptns	1,553	1,725	0	0	0	0	0	0	0
0001	410	4141	4104141OA	5412	Dues & Memberships	225	500	0	0	0	0	0	0	0
					4104141OA	**308,349**	**330,502**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4141	4104141CA	6401	Machinery & Equipment	0	78,975	0	0	0	0	0	0	0
					4104141CA	**0**	**78,975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4141**	**Fire & Intrusion**			**1,716,053**	**1,851,091**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**4150**	**800 Mhz System Operations**												
0001	410	4150	4104150PA	1201	Salaries & Wages Regular	647,998	688,885	0	0	0	0	0	0	0
0001	410	4150	4104150PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
0001	410	4150	4104150PA	1401	Salaries & Wages Overtime	18,100	16,000	0	0	0	0	0	0	0
0001	410	4150	4104150PA	1501	Wages-Special-No Frs Contrib	2,995	3,000	0	0	0	0	0	0	0
0001	410	4150	4104150PA	1504	Wages-Union Sick-No Frs Cntrb	587	1	0	0	0	0	0	0	0
0001	410	4150	4104150PA	2101	Fica-Taxes	40,342	43,889	0	0	0	0	0	0	0
0001	410	4150	4104150PA	2105	Fica Medicare	9,435	10,264	0	0	0	0	0	0	0
0001	410	4150	4104150PA	2201	Retirement Contributions-Frs	111,894	118,058	0	0	0	0	0	0	0
0001	410	4150	4104150PA	2301	Insurance-Life & Health	114,811	105,000	0	0	0	0	0	0	0
0001	410	4150	4104150PA	2401	Workers' Compensation	8,958	5,646	0	0	0	0	0	0	0
					4104150PA	**955,118**	**990,744**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4150	4104150OA	3401	Other Contractual Services *	1,026,176	900,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	3421	Contractual Services -Training	86	36,800	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4001	Travel And Per Diem	1,670	1,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4205	Postage	9	50	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4414	Rent-Grounds	113,802	114,401	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4420	Rent-Motor Pool Vehicles	34,891	30,202	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4421	Rent-Non-Motor Pool Vehicles	0	2	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4502	Casualty Self Ins Premiums	1,629	1,464	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4150	4104150OA	4603	Rep/Maint-Parts & Supplies	46,074	35,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4607	Repair/Maint-Outside Service	15,718	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4610	Repair/Maint-Buildings	2,083	15,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4620	Rep/Maint-Equipment	20,800	5,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4623	Rep/Maint-Radio	53,757	160,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4625	Rep/Maint-Motor Pool Vehicles	5,024	6,459	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4945	Advertising	660	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5101	Office Supplies	84	1,750	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5111	Office Furniture And Equipment	2,699	2,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5121	Data Procssng Sftwre/Accessres	6,632	2,800	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5201	Materials/Supplies Operating	176	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5212	Safety Supplies	574	500	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5214	Diesel Fuel *Sobj	16	68	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5215	Gasoline	6,462	7,456	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5248	Clothing & Wearing Apparel	432	1,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5256	Tools & Small Implements	6,471	4,000	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5412	Dues & Memberships	216	200	0	0	0	0	0	0	0
					4104150OA	**1,346,144**	**1,325,152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	4150	4104150CA	6401	Machinery & Equipment	0	60,776	0	0	0	0	0	0	0
					4104150CA	**0**	**60,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4150**	**800 Mhz System Operations**			**2,301,262**	**2,376,672**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**4240**	**Prem**												
0001	410	4240	4104240PA	1201	Salaries & Wages Regular	900,717	981,897	981,897	861,194	968,851	0	0	0	968,851
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	810	250	250	250	250	0	0	0	250
0001	410	4240	4104240PA	1501	Wages-Special-No Frs Contrib	1,150	500	500	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	54,320	59,801	59,801	51,595	58,343	0	0	0	58,343
0001	410	4240	4104240PA	2105	Fica Medicare	12,734	14,248	14,248	12,498	14,060	0	0	0	14,060
0001	410	4240	4104240PA	2201	Retirement Contributions-Frs	122,603	136,715	136,715	122,633	142,250	0	0	0	142,250
0001	410	4240	4104240PA	2301	Insurance-Life & Health	138,544	165,000	165,000	165,000	150,000	0	0	0	150,000
0001	410	4240	4104240PA	2401	Workers' Compensation	4,037	4,387	4,387	4,387	4,387	0	0	0	4,387
					4104240PA	**1,234,915**	**1,362,800**	**1,362,800**	**1,218,059**	**1,338,643**	**0**	**0**	**0**	**1,338,643**
0001	410	4240	4104240OA	3101	Professional Services	1,095	500	500	500	500	0	0	0	500
0001	410	4240	4104240OA	3125	Legal Services	0	800	800	800	800	0	0	0	800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4240	4104240OA	3130	Appraisal Services	0	15,000	15,000	10,000	10,000	0	0	0	10,000
0001	410	4240	4104240OA	3301	Court Reporter Services *	43,859	2,000	2,000	6,587	2,000	0	0	0	2,000
0001	410	4240	4104240OA	3401	Other Contractual Services *	1,920	26,000	26,000	26,000	20,000	0	0	0	20,000
0001	410	4240	4104240OA	3410	Contracted Lot Clearing	63,973	227,000	227,000	220,000	175,000	0	0	0	175,000
0001	410	4240	4104240OA	3421	Contractual Services -Training	1,700	2,000	2,000	2,000	5,000	0	0	0	5,000
0001	410	4240	4104240OA	3457	Moving Expense-County Property	0	0	0	1,438	0	0	0	0	0
0001	410	4240	4104240OA	4001	Travel And Per Diem	0	150	150	150	50	0	0	0	50
0001	410	4240	4104240OA	4007	Travel-Mileage	0	150	150	150	50	0	0	0	50
0001	410	4240	4104240OA	4205	Postage	480	50	50	222	200	0	0	0	200
0001	410	4240	4104240OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	4406	Rent-Office Equipment	4,309	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4240	4104240OA	4410	Rent-Building	697,624	800,000	800,000	800,000	800,000	0	0	0	800,000
0001	410	4240	4104240OA	4412	Rent-Storage/Warehouse Space *	1,620	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4240	4104240OA	4420	Rent-Motor Pool Vehicles	270	304	304	304	342	0	0	0	342
0001	410	4240	4104240OA	4502	Casualty Self Ins Premiums	13,098	11,902	11,902	11,902	11,902	0	0	0	11,902
0001	410	4240	4104240OA	4610	Repair/Maint-Buildings	2,400	500	500	500	500	0	0	0	500
0001	410	4240	4104240OA	4625	Rep/Maint-Motor Pool Vehicles	0	1,156	1,156	1,156	1,156	0	0	0	1,156
0001	410	4240	4104240OA	4909	Licenses & Permits	0	100	100	100	60	0	0	0	60
0001	410	4240	4104240OA	4910	Fines And Penalties	0	500	500	500	0	0	0	0	0
0001	410	4240	4104240OA	4921	Filing Fees	1,116	6,000	6,000	3,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	4941	Registration Fees	0	305	305	305	0	0	0	0	0
0001	410	4240	4104240OA	4946	Advertising Including Legal	1,120	1,200	1,200	1,200	1,000	0	0	0	1,000
0001	410	4240	4104240OA	5101	Office Supplies	1,702	9,000	9,000	9,000	2,000	0	0	0	2,000
0001	410	4240	4104240OA	5111	Office Furniture And Equipment	1,890	1,500	1,500	1,500	1,200	0	0	0	1,200
0001	410	4240	4104240OA	5121	Data Procssng Sftwre/Accessres	6,344	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4240	4104240OA	5201	Materials/Supplies Operating	102	4,000	4,000	4,000	250	0	0	0	250
0001	410	4240	4104240OA	5212	Safety Supplies	0	100	100	100	50	0	0	0	50
0001	410	4240	4104240OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	410	4240	4104240OA	5215	Gasoline	85	349	349	349	204	0	0	0	204
0001	410	4240	4104240OA	5248	Clothing & Wearing Apparel	58	200	200	200	70	0	0	0	70
0001	410	4240	4104240OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	1,000	0	0	0	0	0
0001	410	4240	4104240OA	5412	Dues & Memberships	0	1,000	1,000	1,000	400	0	0	0	400
					4104240OA	**844,764**	**1,121,267**	**1,121,267**	**1,111,464**	**1,042,234**	**0**	**0**	**0**	**1,042,234**
	Total	**4240**	**Prem**			**2,079,679**	**2,484,067**	**2,484,067**	**2,329,523**	**2,380,877**	**0**	**0**	**0**	**2,380,877**
Unit	**5210**	**Facilities Mgmt-Administration**												
0001	410	5210	4105210PA	1201	Salaries & Wages Regular	401,717	505,283	505,283	514,659	617,788	0	0	0	617,788
0001	410	5210	4105210PA	1203	Salaries & Wages Seasonal	30,626	5,000	5,000	40,000	5,000	0	0	0	5,000
0001	410	5210	4105210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5210	4105210PA	1401	Salaries & Wages Overtime	2,814	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5210	4105210PA	1501	Wages-Special-No Frs Contrib	1,050	500	500	500	500	0	0	0	500
0001	410	5210	4105210PA	1504	Wages-Union Sick-No Frs Cntrb	390	0	0	0	0	0	0	0	0
0001	410	5210	4105210PA	2101	Fica-Taxes	26,639	31,762	31,762	31,909	38,737	0	0	0	38,737
0001	410	5210	4105210PA	2105	Fica Medicare	6,230	7,428	7,428	7,463	9,059	0	0	0	9,059
0001	410	5210	4105210PA	2201	Retirement Contributions-Frs	65,686	76,820	76,820	77,787	95,564	0	0	0	95,564
0001	410	5210	4105210PA	2301	Insurance-Life & Health	37,608	75,000	75,000	90,000	90,000	0	0	0	90,000
0001	410	5210	4105210PA	2401	Workers' Compensation	466	471	471	471	471	0	0	0	471
					4105210PA	**573,226**	**703,765**	**703,765**	**764,289**	**858,620**	**0**	**0**	**0**	**858,620**
0001	410	5210	4105210OA	3401	Other Contractual Services *	1,339	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	3403	Custodial Or Janitorial Srvces	4,200,881	4,277,153	4,277,153	4,277,153	3,458,793	0	0	0	3,458,793
0001	410	5210	4105210OA	3421	Contractual Services -Training	2,075	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	410	5210	4105210OA	4001	Travel And Per Diem	1,829	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	4007	Travel-Mileage	51	1,000	1,000	1,000	50	0	0	0	50
0001	410	5210	4105210OA	4420	Rent-Motor Pool Vehicles	38,767	92,371	92,371	92,371	38,019	0	0	0	38,019
0001	410	5210	4105210OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	1,000	0	0	0	1,000
0001	410	5210	4105210OA	4502	Casualty Self Ins Premiums	60,349	11,623	11,623	11,623	11,623	0	0	0	11,623
0001	410	5210	4105210OA	4605	Maintenance-Grounds	806,581	550,000	550,000	550,000	520,000	0	0	0	520,000
0001	410	5210	4105210OA	4610	Repair/Maint-Buildings	414,787	349,787	364,787	349,787	350,000	0	0	0	350,000
0001	410	5210	4105210OA	4625	Rep/Maint-Motor Pool Vehicles	22,527	38,118	38,118	38,118	16,070	0	0	0	16,070
0001	410	5210	4105210OA	4674	Rep/Maint-Dp Equip & Software	119,889	232,000	232,000	200,000	125,000	0	0	0	125,000
0001	410	5210	4105210OA	4811	Promotional Items	0	0	0	1,586	0	0	0	0	0
0001	410	5210	4105210OA	4941	Registration Fees	200	500	500	500	400	0	0	0	400
0001	410	5210	4105210OA	4945	Advertising	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	5101	Office Supplies	505	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	5111	Office Furniture And Equipment	3,424	500	500	1,500	500	0	0	0	500
0001	410	5210	4105210OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	5121	Data Procssng Sftwre/Accessres	92,049	100,000	100,000	90,000	100,000	0	0	0	100,000
0001	410	5210	4105210OA	5201	Materials/Supplies Operating	556	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	5214	Diesel Fuel *Sobj	0	128	128	128	38	0	0	0	38
0001	410	5210	4105210OA	5215	Gasoline	230	371	371	371	143	0	0	0	143
0001	410	5210	4105210OA	5248	Clothing & Wearing Apparel	0	50	50	50	0	0	0	0	0
0001	410	5210	4105210OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	0	0	0	0	0
0001	410	5210	4105210OA	5402	Educational Training Materials	0	200	200	200	0	0	0	0	0
0001	410	5210	4105210OA	5412	Dues & Memberships	0	250	250	250	0	0	0	0	0
					4105210OA	**5,766,039**	**5,670,551**	**5,685,551**	**5,631,137**	**4,637,636**	**0**	**0**	**0**	**4,637,636**
0001	410	5210	4105210CA	6401	Machinery & Equipment	0	0	17,000	0	15,560	0	0	0	15,560

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4105210CA	**0**	**0**	**17,000**	**0**	**15,560**	**0**	**0**	**0**	**15,560**
	Total	**5210**	**Facilities Mgmt-Administration**			**6,339,264**	**6,374,316**	**6,406,316**	**6,395,426**	**5,511,816**	**0**	**0**	**0**	**5,511,816**
Unit	**5220**	**Facilities Mgmt-Criminal Just**												
0001	410	5220	4105220XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	-277	0	0	0	0	0
					4105220XA	**0**	**0**	**0**	**-277**	**0**	**0**	**0**	**0**	**0**
0001	410	5220	4105220PA	1201	Salaries & Wages Regular	1,720,245	1,996,180	1,996,180	1,724,638	2,009,440	0	0	0	2,009,440
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	96,216	46,534	46,534	55,000	46,534	0	0	0	46,534
0001	410	5220	4105220PA	1501	Wages-Special-No Frs Contrib	925	300	300	365	3,000	0	0	0	3,000
0001	410	5220	4105220PA	1504	Wages-Union Sick-No Frs Cntrb	16,041	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220PA	2101	Fica-Taxes	110,228	122,582	122,582	106,927	120,698	0	0	0	120,698
0001	410	5220	4105220PA	2105	Fica Medicare	25,779	28,668	28,668	25,007	28,228	0	0	0	28,228
0001	410	5220	4105220PA	2201	Retirement Contributions-Frs	250,999	279,223	279,223	245,789	283,774	0	0	0	283,774
0001	410	5220	4105220PA	2301	Insurance-Life & Health	422,233	450,000	450,000	435,000	435,000	0	0	0	435,000
0001	410	5220	4105220PA	2401	Workers' Compensation	37,006	37,043	37,043	37,043	37,043	0	0	0	37,043
					4105220PA	**2,679,671**	**2,970,531**	**2,970,531**	**2,639,770**	**2,973,718**	**0**	**0**	**0**	**2,973,718**
0001	410	5220	4105220OA	3401	Other Contractual Services *	0	1,500	1,500	1,500	800	0	0	0	800
0001	410	5220	4105220OA	3403	Custodial Or Janitorial Srvces	0	1,000	1,000	1,000	100	0	0	0	100
0001	410	5220	4105220OA	3421	Contractual Services -Training	29	250	250	250	100	0	0	0	100
0001	410	5220	4105220OA	4001	Travel And Per Diem	0	500	500	500	50	0	0	0	50
0001	410	5220	4105220OA	4205	Postage	0	50	50	50	0	0	0	0	0
0001	410	5220	4105220OA	4401	Rent	24	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	4406	Rent-Office Equipment	3,895	4,100	4,100	4,100	4,000	0	0	0	4,000
0001	410	5220	4105220OA	4420	Rent-Motor Pool Vehicles	70,332	72,195	72,195	72,195	75,035	0	0	0	75,035
0001	410	5220	4105220OA	4421	Rent-Non-Motor Pool Vehicles	83	1,000	1,000	1,000	300	0	0	0	300
0001	410	5220	4105220OA	4502	Casualty Self Ins Premiums	34,226	30,857	30,857	30,857	30,857	0	0	0	30,857
0001	410	5220	4105220OA	4603	Rep/Maint-Parts & Supplies	112,317	116,400	116,400	116,400	116,400	0	0	0	116,400
0001	410	5220	4105220OA	4605	Maintenance-Grounds	9,734	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220OA	4607	Repair/Maint-Outside Service	332,744	288,000	288,000	288,000	284,565	0	0	0	284,565
0001	410	5220	4105220OA	4610	Repair/Maint-Buildings	733,382	639,400	699,400	639,400	640,000	0	0	0	640,000
0001	410	5220	4105220OA	4620	Rep/Maint-Equipment	200	500	500	500	130	0	0	0	130
0001	410	5220	4105220OA	4625	Rep/Maint-Motor Pool Vehicles	45,479	49,092	49,092	49,092	55,135	0	0	0	55,135
0001	410	5220	4105220OA	4901	Oth Currnt Chrges & Obligtions	0	4,000	4,000	4,000	500	0	0	0	500
0001	410	5220	4105220OA	4909	Licenses & Permits	3,590	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	4941	Registration Fees	0	2,500	2,500	2,500	400	0	0	0	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	Supplemental	New Capital	Budget Request
0001	410	5220	4105220OA	5101	Office Supplies	4,265	2,500	2,500	2,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	5111	Office Furniture And Equipment	7,465	4,500	4,500	4,500	3,500	0	0	0	3,500
0001	410	5220	4105220OA	5121	Data Procssng Sftwre/Accessres	0	5,500	5,500	5,500	0	0	0	0	0
0001	410	5220	4105220OA	5201	Materials/Supplies Operating	25,739	11,000	11,000	11,000	14,000	0	0	0	14,000
0001	410	5220	4105220OA	5212	Safety Supplies	8,352	13,000	13,000	13,000	10,000	0	0	0	10,000
0001	410	5220	4105220OA	5214	Diesel Fuel *Sobj	-3,585	14,500	14,500	14,500	7,419	0	0	0	7,419
0001	410	5220	4105220OA	5215	Gasoline	7,909	12,031	12,031	12,031	9,310	0	0	0	9,310
0001	410	5220	4105220OA	5248	Clothing & Wearing Apparel	1,061	3,850	3,850	3,850	1,500	0	0	0	1,500
0001	410	5220	4105220OA	5256	Tools & Small Implements	14,618	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5220	4105220OA	5401	Books, Publicatns & Subscrptns	632	1,000	1,000	1,000	750	0	0	0	750
					4105220OA	**1,412,492**	**1,301,825**	**1,361,825**	**1,301,825**	**1,278,951**	**0**	**0**	**0**	**1,278,951**
0001	410	5220	4105220CA	6401	Machinery & Equipment	18,517	0	0	0	0	0	0	0	0
					4105220CA	**18,517**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5220**	**Facilities Mgmt-Criminal Just**			**4,110,680**	**4,272,356**	**4,332,356**	**3,941,318**	**4,252,669**	**0**	**0**	**0**	**4,252,669**
Unit	**5240**	**Facilities Mgmt-Central Region**												
0001	410	5240	4105240XA	9626	Charge-Off To Other Cost Ctrs	-1,365	0	0	0	0	0	0	0	0
					4105240XA	**-1,365**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	5240	4105240PA	1201	Salaries & Wages Regular	1,454,111	1,796,035	1,796,035	1,651,734	1,775,139	0	0	0	1,775,139
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	103,981	60,000	60,000	40,000	60,000	0	0	0	60,000
0001	410	5240	4105240PA	1501	Wages-Special-No Frs Contrib	910	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240PA	1504	Wages-Union Sick-No Frs Cntrb	10,266	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5240	4105240PA	2101	Fica-Taxes	92,465	115,663	115,663	105,477	112,012	0	0	0	112,012
0001	410	5240	4105240PA	2105	Fica Medicare	21,625	27,050	27,050	24,668	26,196	0	0	0	26,196
0001	410	5240	4105240PA	2201	Retirement Contributions-Frs	233,396	272,890	272,890	249,998	261,321	0	0	0	261,321
0001	410	5240	4105240PA	2301	Insurance-Life & Health	370,362	405,000	405,000	405,000	375,000	0	0	0	375,000
0001	410	5240	4105240PA	2401	Workers' Compensation	36,733	29,663	29,663	29,663	29,663	0	0	0	29,663
					4105240PA	**2,323,851**	**2,715,802**	**2,715,802**	**2,516,041**	**2,648,832**	**0**	**0**	**0**	**2,648,832**
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	9,668	500	500	500	100	0	0	0	100
0001	410	5240	4105240OA	3421	Contractual Services -Training	29	250	250	250	100	0	0	0	100
0001	410	5240	4105240OA	4001	Travel And Per Diem	0	100	100	100	50	0	0	0	50
0001	410	5240	4105240OA	4007	Travel-Mileage	0	200	200	200	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5240	4105240OA	4205	Postage	0	50	50	50	25	0	0	0	25
0001	410	5240	4105240OA	4401	Rent	12,362	11,500	11,500	11,500	12,500	0	0	0	12,500
0001	410	5240	4105240OA	4406	Rent-Office Equipment	1,173	3,000	3,000	3,000	2,000	0	0	0	2,000
0001	410	5240	4105240OA	4420	Rent-Motor Pool Vehicles	234,432	225,140	225,140	225,140	237,669	0	0	0	237,669
0001	410	5240	4105240OA	4421	Rent-Non-Motor Pool Vehicles	83	1,500	1,500	1,500	500	0	0	0	500
0001	410	5240	4105240OA	4502	Casualty Self Ins Premiums	33,733	29,927	29,927	29,927	29,927	0	0	0	29,927
0001	410	5240	4105240OA	4603	Rep/Maint-Parts & Supplies	110,424	124,100	124,100	115,000	110,000	0	0	0	110,000
0001	410	5240	4105240OA	4605	Maintenance-Grounds	121,468	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	410	5240	4105240OA	4607	Repair/Maint-Outside Service	345,235	263,508	263,508	263,508	225,468	0	0	0	225,468
0001	410	5240	4105240OA	4610	Repair/Maint-Buildings	825,502	570,000	627,340	552,340	555,000	0	0	0	555,000
0001	410	5240	4105240OA	4620	Rep/Maint-Equipment	0	500	500	960	500	0	0	0	500
0001	410	5240	4105240OA	4625	Rep/Maint-Motor Pool Vehicles	92,797	91,167	91,167	91,167	110,915	0	0	0	110,915
0001	410	5240	4105240OA	4901	Oth Currnt Chrges & Obligtions	4,500	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	4909	Licenses & Permits	3,250	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4941	Registration Fees	0	1,600	1,600	1,600	400	0	0	0	400
0001	410	5240	4105240OA	5101	Office Supplies	3,452	8,100	8,100	8,100	3,500	0	0	0	3,500
0001	410	5240	4105240OA	5111	Office Furniture And Equipment	0	1,000	1,000	3,263	1,500	0	0	0	1,500
0001	410	5240	4105240OA	5121	Data Procssng Sftwre/Accessres	0	3,000	3,000	3,000	0	0	0	0	0
0001	410	5240	4105240OA	5201	Materials/Supplies Operating	17,116	18,500	18,500	18,500	18,500	0	0	0	18,500
0001	410	5240	4105240OA	5212	Safety Supplies	7,593	9,000	9,000	9,050	9,000	0	0	0	9,000
0001	410	5240	4105240OA	5214	Diesel Fuel *Sobj	22,799	52,377	52,377	52,377	28,538	0	0	0	28,538
0001	410	5240	4105240OA	5215	Gasoline	39,852	55,360	55,360	55,360	40,065	0	0	0	40,065
0001	410	5240	4105240OA	5248	Clothing & Wearing Apparel	2,698	5,000	5,000	5,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	5256	Tools & Small Implements	15,268	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5240	4105240OA	5401	Books, Publicatns & Subscrptns	632	1,000	1,000	1,000	750	0	0	0	750
					4105240OA	**1,904,068**	**1,569,879**	**1,627,219**	**1,545,892**	**1,483,507**	**0**	**0**	**0**	**1,483,507**
0001	410	5240	4105240CA	6401	Machinery & Equipment	145,501	0	17,660	17,660	0	0	0	0	0
					4105240CA	**145,501**	**0**	**17,660**	**17,660**	**0**	**0**	**0**	**0**	**0**
	Total	**5240**	**Facilities Mgmt-Central Region**			**4,372,055**	**4,285,681**	**4,360,681**	**4,079,593**	**4,132,339**	**0**	**0**	**0**	**4,132,339**
Unit	**5250**	**Facilities Mgmt-Gov Center**												
0001	410	5250	4105250XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					4105250XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	5250	4105250PA	1201	Salaries & Wages Regular	1,871,017	2,071,689	2,071,689	2,036,899	2,192,137	0	0	0	2,192,137
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	87,945	100,000	100,000	75,000	100,000	0	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	Supplemental	New Capital	Budget Request
0001	410	5250	4105250PA	1501	Wages-Special-No Frs Contrib	5,330	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5250	4105250PA	1504	Wages-Union Sick-No Frs Cntrb	12,919	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	5250	4105250PA	2101	Fica-Taxes	120,611	135,885	135,885	126,287	139,446	0	0	0	139,446
0001	410	5250	4105250PA	2105	Fica Medicare	28,207	31,779	31,779	29,535	32,612	0	0	0	32,612
0001	410	5250	4105250PA	2201	Retirement Contributions-Frs	308,715	342,446	342,446	322,753	365,444	0	0	0	365,444
0001	410	5250	4105250PA	2301	Insurance-Life & Health	388,004	480,000	480,000	480,000	465,000	0	0	0	465,000
0001	410	5250	4105250PA	2401	Workers' Compensation	41,693	41,606	41,606	41,606	41,606	0	0	0	41,606
					4105250PA	**2,864,440**	**3,223,406**	**3,223,406**	**3,132,081**	**3,356,246**	**0**	**0**	**0**	**3,356,246**
0001	410	5250	4105250OA	3401	Other Contractual Services *	210	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	3403	Custodial Or Janitorial Srvces	2,034	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	3421	Contractual Services -Training	57	200	200	200	100	0	0	0	100
0001	410	5250	4105250OA	4001	Travel And Per Diem	0	100	100	100	50	0	0	0	50
0001	410	5250	4105250OA	4007	Travel-Mileage	15	100	100	100	0	0	0	0	0
0001	410	5250	4105250OA	4205	Postage	33	50	50	50	20	0	0	0	20
0001	410	5250	4105250OA	4406	Rent-Office Equipment	2,919	3,100	3,100	3,100	5,500	0	0	0	5,500
0001	410	5250	4105250OA	4420	Rent-Motor Pool Vehicles	28,324	29,482	29,482	29,482	30,738	0	0	0	30,738
0001	410	5250	4105250OA	4421	Rent-Non-Motor Pool Vehicles	83	100	100	100	30	0	0	0	30
0001	410	5250	4105250OA	4502	Casualty Self Ins Premiums	576,139	525,245	525,245	525,245	525,245	0	0	0	525,245
0001	410	5250	4105250OA	4603	Rep/Maint-Parts & Supplies	166,117	134,000	134,000	134,000	115,000	0	0	0	115,000
0001	410	5250	4105250OA	4605	Maintenance-Grounds	50,600	95,000	5,000	95,000	10,000	0	0	0	10,000
0001	410	5250	4105250OA	4607	Repair/Maint-Outside Service	733,538	675,000	675,000	675,000	639,895	0	0	0	639,895
0001	410	5250	4105250OA	4610	Repair/Maint-Buildings	546,176	640,600	585,100	428,720	670,000	0	0	0	670,000
0001	410	5250	4105250OA	4620	Rep/Maint-Equipment	0	500	500	500	50	0	0	0	50
0001	410	5250	4105250OA	4625	Rep/Maint-Motor Pool Vehicles	17,876	18,261	18,261	18,261	20,874	0	0	0	20,874
0001	410	5250	4105250OA	4640	Landscape Installation/Maint	0	19,000	4,000	15,000	9,500	0	0	0	9,500
0001	410	5250	4105250OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	0	0	0	0	0
0001	410	5250	4105250OA	4909	Licenses & Permits	3,900	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	0	0	0	0	0
0001	410	5250	4105250OA	4941	Registration Fees	200	2,500	2,500	2,500	400	0	0	0	400
0001	410	5250	4105250OA	4945	Advertising	0	500	500	500	0	0	0	0	0
0001	410	5250	4105250OA	5101	Office Supplies	2,217	5,000	5,000	5,000	1,500	0	0	0	1,500
0001	410	5250	4105250OA	5111	Office Furniture And Equipment	0	500	500	1,500	500	0	0	0	500
0001	410	5250	4105250OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	5201	Materials/Supplies Operating	11,536	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5250	4105250OA	5202	Janitorial Supplies	0	100	100	100	0	0	0	0	0
0001	410	5250	4105250OA	5212	Safety Supplies	9,394	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	410	5250	4105250OA	5214	Diesel Fuel *Sobj	-189	7,220	7,220	7,220	4,163	0	0	0	4,163
0001	410	5250	4105250OA	5215	Gasoline	914	1,423	1,423	1,423	1,329	0	0	0	1,329
0001	410	5250	4105250OA	5248	Clothing & Wearing Apparel	2,264	3,300	3,300	3,300	3,000	0	0	0	3,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5250	4105250OA	5256	Tools & Small Implements	8,981	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5250	4105250OA	5401	Books, Publicatns & Subscrptns	632	1,005	1,005	1,005	750	0	0	0	750
					4105250OA	**2,163,971**	**2,200,486**	**2,039,986**	**1,985,606**	**2,076,644**	**0**	**0**	**0**	**2,076,644**
0001	410	5250	4105250CA	6401	Machinery & Equipment	0	0	11,500	0	0	0	0	0	0
					4105250CA	**0**	**0**	**11,500**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5250**	**Facilities Mgmt-Gov Center**			**5,028,411**	**5,423,892**	**5,274,892**	**5,117,687**	**5,432,890**	**0**	**0**	**0**	**5,432,890**
Unit	**5260**	**Facilities Mgmt-South Region**												
0001	410	5260	4105260XA	9626	Charge-Off To Other Cost Ctrs	-180	0	0	-264	0	0	0	0	0
					4105260XA	**-180**	**0**	**0**	**-264**	**0**	**0**	**0**	**0**	**0**
0001	410	5260	4105260PA	1201	Salaries & Wages Regular	1,471,244	1,584,455	1,584,455	1,417,073	1,598,293	0	0	0	1,598,293
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	33,049	35,000	35,000	30,000	35,000	0	0	0	35,000
0001	410	5260	4105260PA	1501	Wages-Special-No Frs Contrib	690	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260PA	1504	Wages-Union Sick-No Frs Cntrb	12,345	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	410	5260	4105260PA	2101	Fica-Taxes	91,019	101,274	101,274	90,587	100,458	0	0	0	100,458
0001	410	5260	4105260PA	2105	Fica Medicare	21,287	23,685	23,685	21,186	23,494	0	0	0	23,494
0001	410	5260	4105260PA	2201	Retirement Contributions-Frs	213,169	231,081	231,081	220,094	251,138	0	0	0	251,138
0001	410	5260	4105260PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	410	5260	4105260PA	2301	Insurance-Life & Health	336,811	360,000	360,000	360,000	345,000	0	0	0	345,000
0001	410	5260	4105260PA	2401	Workers' Compensation	39,296	45,151	45,151	45,151	45,151	0	0	0	45,151
					4105260PA	**2,218,909**	**2,394,648**	**2,394,648**	**2,198,092**	**2,412,536**	**0**	**0**	**0**	**2,412,536**
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	137	1,000	1,000	1,000	100	0	0	0	100
0001	410	5260	4105260OA	3421	Contractual Services -Training	86	0	0	0	100	0	0	0	100
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	97	200	200	200	60	0	0	0	60
0001	410	5260	4105260OA	4205	Postage	0	50	50	50	0	0	0	0	0
0001	410	5260	4105260OA	4401	Rent	26,833	4,000	4,000	23,000	4,000	0	0	0	4,000
0001	410	5260	4105260OA	4406	Rent-Office Equipment	2,552	2,000	2,000	2,000	4,300	0	0	0	4,300
0001	410	5260	4105260OA	4420	Rent-Motor Pool Vehicles	235,068	253,044	253,044	253,044	234,875	0	0	0	234,875
0001	410	5260	4105260OA	4421	Rent-Non-Motor Pool Vehicles	83	100	100	2,000	100	0	0	0	100
0001	410	5260	4105260OA	4502	Casualty Self Ins Premiums	10,222	10,225	10,225	10,225	10,225	0	0	0	10,225
0001	410	5260	4105260OA	4603	Rep/Maint-Parts & Supplies	71,218	169,995	169,995	130,000	130,000	0	0	0	130,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5260	4105260OA	4605	Maintenance-Grounds	50,549	60,000	60,000	60,000	10,000	0	0	0	10,000
0001	410	5260	4105260OA	4607	Repair/Maint-Outside Service	138,627	147,000	147,000	137,000	133,042	0	0	0	133,042
0001	410	5260	4105260OA	4610	Repair/Maint-Buildings	649,386	577,500	577,500	577,500	577,500	0	0	0	577,500
0001	410	5260	4105260OA	4620	Rep/Maint-Equipment	0	500	500	500	350	0	0	0	350
0001	410	5260	4105260OA	4625	Rep/Maint-Motor Pool Vehicles	60,780	69,593	69,593	69,593	78,810	0	0	0	78,810
0001	410	5260	4105260OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	4901	Oth Currnt Chrges & Obligtions	1,395	3,000	3,000	3,000	1,200	0	0	0	1,200
0001	410	5260	4105260OA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	4909	Licenses & Permits	3,265	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	4941	Registration Fees	645	2,500	2,500	2,500	400	0	0	0	400
0001	410	5260	4105260OA	5101	Office Supplies	4,371	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	10,000	500	0	0	0	500
0001	410	5260	4105260OA	5121	Data Procssng Sftwre/Accessres	0	1,000	1,000	1,000	0	0	0	0	0
0001	410	5260	4105260OA	5201	Materials/Supplies Operating	15,799	11,500	11,500	11,836	11,500	0	0	0	11,500
0001	410	5260	4105260OA	5212	Safety Supplies	9,610	9,700	9,700	9,700	8,000	0	0	0	8,000
0001	410	5260	4105260OA	5214	Diesel Fuel *Sobj	6,140	13,897	13,897	13,897	6,178	0	0	0	6,178
0001	410	5260	4105260OA	5215	Gasoline	48,099	49,956	49,956	49,956	43,160	0	0	0	43,160
0001	410	5260	4105260OA	5248	Clothing & Wearing Apparel	1,602	5,000	5,000	5,000	3,000	0	0	0	3,000
0001	410	5260	4105260OA	5256	Tools & Small Implements	7,362	11,500	11,500	11,500	11,500	0	0	0	11,500
0001	410	5260	4105260OA	5401	Books, Publicatns & Subscrptns	632	500	500	0	750	0	0	0	750
					4105260OA	**1,344,558**	**1,410,410**	**1,410,410**	**1,390,651**	**1,275,800**	**0**	**0**	**0**	**1,275,800**
	Total	**5260**	**Facilities Mgmt-South Region**			**3,563,288**	**3,805,058**	**3,805,058**	**3,588,479**	**3,688,336**	**0**	**0**	**0**	**3,688,336**
Unit	**5270**	**Facilties Mgmt-North Region**												
0001	410	5270	4105270XA	9626	Charge-Off To Other Cost Ctrs	-44,802	-140,000	-140,000	-139,459	-140,000	0	0	0	-140,000
					4105270XA	**-44,802**	**-140,000**	**-140,000**	**-139,459**	**-140,000**	**0**	**0**	**0**	**-140,000**
0001	410	5270	4105270PA	1201	Salaries & Wages Regular	1,413,295	1,733,073	1,733,073	1,569,393	1,716,552	0	0	0	1,716,552
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	76,559	48,000	48,000	40,000	48,000	0	0	0	48,000
0001	410	5270	4105270PA	1501	Wages-Special-No Frs Contrib	2,635	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5270	4105270PA	1504	Wages-Union Sick-No Frs Cntrb	12,789	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270PA	2101	Fica-Taxes	89,868	111,543	111,543	100,898	109,092	0	0	0	109,092
0001	410	5270	4105270PA	2105	Fica Medicare	21,153	26,087	26,087	23,597	25,514	0	0	0	25,514
0001	410	5270	4105270PA	2201	Retirement Contributions-Frs	214,127	259,651	259,651	229,489	255,707	0	0	0	255,707
0001	410	5270	4105270PA	2301	Insurance-Life & Health	321,369	375,000	375,000	375,000	360,000	0	0	0	360,000
0001	410	5270	4105270PA	2401	Workers' Compensation	34,628	33,592	33,592	33,592	33,592	0	0	0	33,592
					4105270PA	**2,186,423**	**2,604,947**	**2,604,947**	**2,389,970**	**2,566,458**	**0**	**0**	**0**	**2,566,458**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5270	4105270OA	3401	Other Contractual Services *	0	250	250	250	250	0	0	0	250
0001	410	5270	4105270OA	3403	Custodial Or Janitorial Srvces	5,049	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	3421	Contractual Services -Training	29	200	200	200	100	0	0	0	100
0001	410	5270	4105270OA	4001	Travel And Per Diem	23	500	500	500	50	0	0	0	50
0001	410	5270	4105270OA	4205	Postage	5	100	100	100	15	0	0	0	15
0001	410	5270	4105270OA	4401	Rent	2,323	2,550	2,550	2,550	2,550	0	0	0	2,550
0001	410	5270	4105270OA	4406	Rent-Office Equipment	1,799	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4420	Rent-Motor Pool Vehicles	203,716	216,492	216,492	216,492	182,601	0	0	0	182,601
0001	410	5270	4105270OA	4421	Rent-Non-Motor Pool Vehicles	993	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	4502	Casualty Self Ins Premiums	24,794	23,022	23,022	23,022	23,022	0	0	0	23,022
0001	410	5270	4105270OA	4603	Rep/Maint-Parts & Supplies	144,452	135,000	135,000	135,000	135,000	0	0	0	135,000
0001	410	5270	4105270OA	4605	Maintenance-Grounds	65,138	80,000	80,000	75,000	10,000	0	0	0	10,000
0001	410	5270	4105270OA	4607	Repair/Maint-Outside Service	196,690	175,000	175,000	160,000	153,763	0	0	0	153,763
0001	410	5270	4105270OA	4610	Repair/Maint-Buildings	745,827	771,069	771,069	771,069	772,000	0	0	0	772,000
0001	410	5270	4105270OA	4620	Rep/Maint-Equipment	374	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	4625	Rep/Maint-Motor Pool Vehicles	81,098	75,889	75,889	75,889	92,935	0	0	0	92,935
0001	410	5270	4105270OA	4901	Oth Currnt Chrges & Obligtions	1,325	1,000	1,000	1,000	1,500	0	0	0	1,500
0001	410	5270	4105270OA	4909	Licenses & Permits	1,510	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4941	Registration Fees	0	2,500	2,500	2,500	400	0	0	0	400
0001	410	5270	4105270OA	4945	Advertising	0	50	50	50	0	0	0	0	0
0001	410	5270	4105270OA	5101	Office Supplies	1,271	2,000	2,000	2,000	1,800	0	0	0	1,800
0001	410	5270	4105270OA	5111	Office Furniture And Equipment	0	500	500	3,263	500	0	0	0	500
0001	410	5270	4105270OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	0	0	0	0	0
0001	410	5270	4105270OA	5201	Materials/Supplies Operating	32,009	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270OA	5202	Janitorial Supplies	0	500	500	500	0	0	0	0	0
0001	410	5270	4105270OA	5212	Safety Supplies	12,381	7,500	7,500	11,000	8,500	0	0	0	8,500
0001	410	5270	4105270OA	5214	Diesel Fuel *Sobj	5,044	12,901	12,901	12,901	7,064	0	0	0	7,064
0001	410	5270	4105270OA	5215	Gasoline	33,904	43,921	43,921	43,921	35,875	0	0	0	35,875
0001	410	5270	4105270OA	5248	Clothing & Wearing Apparel	3,031	5,000	5,000	5,000	3,000	0	0	0	3,000
0001	410	5270	4105270OA	5256	Tools & Small Implements	19,723	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	410	5270	4105270OA	5401	Books, Publicatns & Subscrptns	632	1,000	1,000	1,000	750	0	0	0	750
					4105270OA	**1,583,143**	**1,591,544**	**1,591,544**	**1,577,807**	**1,465,775**	**0**	**0**	**0**	**1,465,775**
0001	410	5270	4105270CA	6401	Machinery & Equipment	0	0	27,000	0	26,320	0	0	0	26,320
					4105270CA	**0**	**0**	**27,000**	**0**	**26,320**	**0**	**0**	**0**	**26,320**
	Total	**5270**	**Facilties Mgmt-North Region**			**3,724,764**	**4,056,491**	**4,083,491**	**3,828,318**	**3,918,553**	**0**	**0**	**0**	**3,918,553**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5290**	**Facilities Mgmt-Western Region**												
0001	410	5290	4105290XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					4105290XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	410	5290	4105290PA	1201	Salaries & Wages Regular	1,356,932	1,736,649	1,736,649	1,642,393	1,809,699	0	0	0	1,809,699
0001	410	5290	4105290PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5290	4105290PA	1401	Salaries & Wages Overtime	58,546	71,500	71,500	25,000	71,500	0	0	0	71,500
0001	410	5290	4105290PA	1501	Wages-Special-No Frs Contrib	555	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5290	4105290PA	1504	Wages-Union Sick-No Frs Cntrb	8,277	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5290	4105290PA	2101	Fica-Taxes	85,186	112,942	112,942	101,828	115,487	0	0	0	115,487
0001	410	5290	4105290PA	2105	Fica Medicare	19,923	26,414	26,414	23,815	27,009	0	0	0	27,009
0001	410	5290	4105290PA	2201	Retirement Contributions-Frs	200,041	257,643	257,643	234,341	270,760	0	0	0	270,760
0001	410	5290	4105290PA	2301	Insurance-Life & Health	346,124	405,000	405,000	405,000	405,000	0	0	0	405,000
0001	410	5290	4105290PA	2401	Workers' Compensation	34,985	26,974	26,974	26,974	26,974	0	0	0	26,974
					4105290PA	**2,110,567**	**2,650,623**	**2,650,623**	**2,472,852**	**2,739,930**	**0**	**0**	**0**	**2,739,930**
0001	410	5290	4105290OA	3401	Other Contractual Services *	4,515	0	0	1,505	2,500	0	0	0	2,500
0001	410	5290	4105290OA	3421	Contractual Services -Training	57	250	250	250	100	0	0	0	100
0001	410	5290	4105290OA	4001	Travel And Per Diem	0	0	0	0	50	0	0	0	50
0001	410	5290	4105290OA	4205	Postage	5	50	50	50	25	0	0	0	25
0001	410	5290	4105290OA	4401	Rent	634	800	800	800	800	0	0	0	800
0001	410	5290	4105290OA	4406	Rent-Office Equipment	1,695	3,765	3,765	3,765	3,600	0	0	0	3,600
0001	410	5290	4105290OA	4420	Rent-Motor Pool Vehicles	156,076	157,896	157,896	157,896	145,219	0	0	0	145,219
0001	410	5290	4105290OA	4421	Rent-Non-Motor Pool Vehicles	333	100	100	100	400	0	0	0	400
0001	410	5290	4105290OA	4502	Casualty Self Ins Premiums	6,248	4,880	4,880	4,880	4,880	0	0	0	4,880
0001	410	5290	4105290OA	4603	Rep/Maint-Parts & Supplies	158,071	173,800	153,800	168,000	160,000	0	0	0	160,000
0001	410	5290	4105290OA	4605	Maintenance-Grounds	53,760	55,000	10,000	40,000	10,000	0	0	0	10,000
0001	410	5290	4105290OA	4607	Repair/Maint-Outside Service	239,920	208,000	208,000	208,000	188,867	0	0	0	188,867
0001	410	5290	4105290OA	4610	Repair/Maint-Buildings	579,811	440,000	421,000	440,000	440,000	0	0	0	440,000
0001	410	5290	4105290OA	4620	Rep/Maint-Equipment	0	500	500	500	100	0	0	0	100
0001	410	5290	4105290OA	4625	Rep/Maint-Motor Pool Vehicles	43,468	53,540	53,540	53,540	60,151	0	0	0	60,151
0001	410	5290	4105290OA	4901	Oth Currnt Chrges & Obligtions	0	2,000	2,000	2,000	150	0	0	0	150
0001	410	5290	4105290OA	4909	Licenses & Permits	1,845	2,000	2,000	2,000	1,700	0	0	0	1,700
0001	410	5290	4105290OA	4941	Registration Fees	0	5,000	5,000	5,000	400	0	0	0	400
0001	410	5290	4105290OA	5101	Office Supplies	4,393	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5290	4105290OA	5111	Office Furniture And Equipment	0	1,000	1,000	6,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5121	Data Procssng Sftwre/Accessres	608	1,000	1,000	1,000	0	0	0	0	0
0001	410	5290	4105290OA	5201	Materials/Supplies Operating	23,343	17,500	17,500	17,500	22,000	0	0	0	22,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5290	4105290OA	5212	Safety Supplies	16,721	12,000	12,000	12,000	14,000	0	0	0	14,000
0001	410	5290	4105290OA	5214	Diesel Fuel *Sobj	-34	29,391	29,391	29,391	12,437	0	0	0	12,437
0001	410	5290	4105290OA	5215	Gasoline	19,045	29,360	29,360	29,360	23,294	0	0	0	23,294
0001	410	5290	4105290OA	5248	Clothing & Wearing Apparel	1,086	3,300	3,300	3,300	3,000	0	0	0	3,000
0001	410	5290	4105290OA	5256	Tools & Small Implements	11,665	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5290	4105290OA	5401	Books, Publicatns & Subscrptns	632	1,005	1,005	1,005	750	0	0	0	750
					4105290OA	**1,323,899**	**1,215,137**	**1,131,137**	**1,200,842**	**1,108,423**	**0**	**0**	**0**	**1,108,423**
0001	410	5290	4105290CA	6401	Machinery & Equipment	0	0	39,000	0	0	0	0	0	0
					4105290CA	**0**	**0**	**39,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5290**	**Facilities Mgmt-Western Region**			**3,434,467**	**3,865,760**	**3,820,760**	**3,673,694**	**3,848,353**	**0**	**0**	**0**	**3,848,353**
Unit	**D25A**	**Hurricane Milton**												
0001	410	D25A	4105210OA	4900	Hurricane/Disaster Expenses	122,016	0	0	0	0	0	0	0	0
					4105210OA	**122,016**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**122,016**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**420**													
Unit	**4120**	**Contract Development & Control**												
0001	420	4120	4204120PA	1201	Salaries & Wages Regular	395,958	497,960	497,960	476,160	524,879	0	0	0	524,879
0001	420	4120	4204120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	15,450	0	0	0	15,450
0001	420	4120	4204120PA	1401	Salaries & Wages Overtime	1,202	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	2101	Fica-Taxes	23,797	29,813	29,813	28,463	31,774	0	0	0	31,774
0001	420	4120	4204120PA	2105	Fica Medicare	5,664	7,220	7,220	6,904	7,698	0	0	0	7,698
0001	420	4120	4204120PA	2201	Retirement Contributions-Frs	61,707	76,910	76,910	66,282	76,138	0	0	0	76,138
0001	420	4120	4204120PA	2301	Insurance-Life & Health	47,858	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	420	4120	4204120PA	2401	Workers' Compensation	698	731	731	731	731	0	0	0	731
					4204120PA	**536,884**	**687,638**	**687,638**	**653,540**	**731,673**	**0**	**0**	**0**	**731,673**
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	2,491	4,000	4,000	2,000	2,000	0	0	0	2,000
0001	420	4120	4204120OA	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
0001	420	4120	4204120OA	4610	Repair/Maint-Buildings	0	0	0	400	400	0	0	0	400

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	315	3,000	3,000	2,500	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5101	Office Supplies	2,922	5,550	5,550	2,000	2,000	0	0	0	2,000
0001	420	4120	4204120OA	5111	Office Furniture And Equipment	0	7,000	7,000	3,500	3,500	0	0	0	3,500
0001	420	4120	4204120OA	5121	Data Procssng Sftwre/Accessres	1,789	3,000	3,000	2,500	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5401	Books, Publicatns & Subscrptns	0	2,500	2,500	1,000	1,000	0	0	0	1,000
0001	420	4120	4204120OA	5412	Dues & Memberships	0	1,000	1,000	2,000	2,000	0	0	0	2,000
					4204120OA	**8,602**	**30,776**	**30,776**	**20,626**	**20,626**	**0**	**0**	**0**	**20,626**
	Total	**4120**	**Contract Development & Control**			**545,487**	**718,414**	**718,414**	**674,166**	**752,299**	**0**	**0**	**0**	**752,299**
Unit	**4140**	**Financial Management**												
0001	420	4140	4204140PA	1201	Salaries & Wages Regular	155,679	164,123	164,123	164,122	170,425	0	0	0	170,425
0001	420	4140	4204140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	2101	Fica-Taxes	9,525	10,176	10,176	10,176	10,690	0	0	0	10,690
0001	420	4140	4204140PA	2105	Fica Medicare	2,228	2,380	2,380	2,380	2,500	0	0	0	2,500
0001	420	4140	4204140PA	2201	Retirement Contributions-Frs	21,403	22,846	22,846	22,846	24,726	0	0	0	24,726
0001	420	4140	4204140PA	2301	Insurance-Life & Health	10,859	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	4140	4204140PA	2401	Workers' Compensation	175	180	180	180	180	0	0	0	180
					4204140PA	**199,868**	**214,709**	**214,709**	**214,704**	**223,525**	**0**	**0**	**0**	**223,525**
0001	420	4140	4204140OA	4001	Travel And Per Diem	1,959	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	420	4140	4204140OA	4007	Travel-Mileage	0	225	225	150	225	0	0	0	225
0001	420	4140	4204140OA	4205	Postage	0	50	50	25	50	0	0	0	50
0001	420	4140	4204140OA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
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	586	1,235	1,235	1,000	1,235	0	0	0	1,235
0001	420	4140	4204140OA	5101	Office Supplies	0	1,825	1,825	1,450	1,825	0	0	0	1,825
0001	420	4140	4204140OA	5111	Office Furniture And Equipment	0	1,000	1,000	500	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	5248	Clothing & Wearing Apparel	85	50	50	50	50	0	0	0	50
0001	420	4140	4204140OA	5401	Books, Publicatns & Subscrptns	0	500	500	450	500	0	0	0	500
0001	420	4140	4204140OA	5412	Dues & Memberships	395	1,000	1,000	1,000	1,000	0	0	0	1,000
					4204140OA	**3,297**	**12,429**	**12,429**	**10,669**	**12,429**	**0**	**0**	**0**	**12,429**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**4140**	**Financial Management**			**203,165**	**227,138**	**227,138**	**225,373**	**235,954**	**0**	**0**	**0**	**235,954**
Unit	**4160**	**Ofmb Administration**												
0001	420	4160	4204160PA	1201	Salaries & Wages Regular	244,557	257,823	257,823	257,822	267,723	0	0	0	267,723
0001	420	4160	4204160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	2101	Fica-Taxes	10,918	10,918	10,918	10,918	11,439	0	0	0	11,439
0001	420	4160	4204160PA	2105	Fica Medicare	3,505	3,738	3,738	3,738	3,928	0	0	0	3,928
0001	420	4160	4204160PA	2201	Retirement Contributions-Frs	83,333	91,089	91,089	91,089	92,176	0	0	0	92,176
0001	420	4160	4204160PA	2301	Insurance-Life & Health	10,859	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	4160	4204160PA	2401	Workers' Compensation	274	283	283	283	283	0	0	0	283
					4204160PA	**353,447**	**378,855**	**378,855**	**378,850**	**390,553**	**0**	**0**	**0**	**390,553**
0001	420	4160	4204160OX	4802	Employee Recognition Program	0	0	680	680	680	0	0	0	680
					4204160OX	**0**	**0**	**680**	**680**	**680**	**0**	**0**	**0**	**680**
0001	420	4160	4204160OA	4001	Travel And Per Diem	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4160	4204160OA	4007	Travel-Mileage	0	300	300	300	0	0	0	0	0
0001	420	4160	4204160OA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
0001	420	4160	4204160OA	4801	Promotl Activities (Ord 86-19)	258	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4802	Employee Recognition Program	674	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4941	Registration Fees	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4160	4204160OA	5101	Office Supplies	1,890	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4160	4204160OA	5111	Office Furniture And Equipment	0	300	300	300	300	0	0	0	300
0001	420	4160	4204160OA	5121	Data Procssng Sftwre/Accessres	0	2,000	42,742	42,742	2,000	0	0	0	2,000
0001	420	4160	4204160OA	5401	Books, Publicatns & Subscrptns	0	650	650	650	0	0	0	0	0
0001	420	4160	4204160OA	5412	Dues & Memberships	120	5,450	5,450	7,500	7,500	0	0	0	7,500
					4204160OA	**3,214**	**15,444**	**56,186**	**58,236**	**16,544**	**0**	**0**	**0**	**16,544**
	Total	**4160**	**Ofmb Administration**			**356,661**	**394,299**	**435,721**	**437,766**	**407,777**	**0**	**0**	**0**	**407,777**
Unit	**4170**	**Debt Management**												
0001	420	4170	4204170PA	1201	Salaries & Wages Regular	125,373	131,984	131,984	131,984	137,052	0	0	0	137,052
0001	420	4170	4204170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4170	4204170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	2101	Fica-Taxes	7,737	8,183	8,183	8,183	8,597	0	0	0	8,597
0001	420	4170	4204170PA	2105	Fica Medicare	1,809	1,914	1,914	1,914	2,011	0	0	0	2,011
0001	420	4170	4204170PA	2201	Retirement Contributions-Frs	17,237	18,372	18,372	18,372	19,884	0	0	0	19,884
0001	420	4170	4204170PA	2301	Insurance-Life & Health	10,859	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	4170	4204170PA	2401	Workers' Compensation	140	144	144	144	144	0	0	0	144
					4204170PA	**163,154**	**175,601**	**175,601**	**175,597**	**182,692**	**0**	**0**	**0**	**182,692**
0001	420	4170	4204170OA	3101	Professional Services	24,000	24,000	24,000	24,000	24,000	0	0	0	24,000
0001	420	4170	4204170OA	3401	Other Contractual Services *	3,000	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	420	4170	4204170OA	4001	Travel And Per Diem	0	1,510	1,510	1,510	1,510	0	0	0	1,510
0001	420	4170	4204170OA	4205	Postage	0	55	55	55	55	0	0	0	55
0001	420	4170	4204170OA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
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
0001	420	4170	4204170OA	4946	Advertising Including Legal	0	1,271	1,271	1,271	1,271	0	0	0	1,271
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	2,110	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4170	4204170OA	5412	Dues & Memberships	560	760	760	760	760	0	0	0	760
					4204170OA	**30,111**	**35,690**	**35,690**	**35,690**	**35,690**	**0**	**0**	**0**	**35,690**
	Total	**4170**	**Debt Management**			**193,265**	**211,291**	**211,291**	**211,287**	**218,382**	**0**	**0**	**0**	**218,382**
Unit	**4201**	**Budget Office**												
0001	420	4201	4204201PA	1201	Salaries & Wages Regular	1,055,554	1,151,515	1,151,515	1,157,603	1,202,128	0	0	0	1,202,128
0001	420	4201	4204201PA	1301	Sal & Wages Non-Frs Employees	2,928	15,000	15,000	15,900	16,377	0	0	0	16,377
0001	420	4201	4204201PA	1401	Salaries & Wages Overtime	2,515	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	2101	Fica-Taxes	63,040	71,214	71,214	70,661	74,204	0	0	0	74,204
0001	420	4201	4204201PA	2105	Fica Medicare	14,743	16,915	16,915	16,786	17,635	0	0	0	17,635
0001	420	4201	4204201PA	2201	Retirement Contributions-Frs	145,213	160,291	160,291	161,138	174,400	0	0	0	174,400
0001	420	4201	4204201PA	2301	Insurance-Life & Health	200,273	205,200	205,200	205,000	205,000	0	0	0	205,000
0001	420	4201	4204201PA	2401	Workers' Compensation	1,145	1,209	1,209	1,209	1,209	0	0	0	1,209
					4204201PA	**1,485,412**	**1,621,347**	**1,621,347**	**1,628,297**	**1,690,956**	**0**	**0**	**0**	**1,690,956**
0001	420	4201	4204201OA	3404	Temp Serv/Contracted Salaries	0	500	500	100	250	0	0	0	250
0001	420	4201	4204201OA	3457	Moving Expense-County Property	0	500	500	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4201	4204201OA	4001	Travel And Per Diem	3,936	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	4007	Travel-Mileage	0	500	500	100	250	0	0	0	250
0001	420	4201	4204201OA	4205	Postage	0	500	500	100	250	0	0	0	250
0001	420	4201	4204201OA	4406	Rent-Office Equipment	8,906	12,000	12,000	10,000	10,000	0	0	0	10,000
0001	420	4201	4204201OA	4502	Casualty Self Ins Premiums	3,260	2,928	2,928	2,928	2,928	0	0	0	2,928
0001	420	4201	4204201OA	4610	Repair/Maint-Buildings	0	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	420	4201	4204201OA	4901	Oth Currnt Chrges & Obligtions	725	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4201	4204201OA	4941	Registration Fees	2,790	4,635	4,635	0	0	0	0	0	0
0001	420	4201	4204201OA	5101	Office Supplies	5,650	12,000	12,000	10,000	10,000	0	0	0	10,000
0001	420	4201	4204201OA	5111	Office Furniture And Equipment	692	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4201	4204201OA	5121	Data Procssng Sftwre/Accessres	55,113	56,000	56,000	56,000	56,000	0	0	0	56,000
0001	420	4201	4204201OA	5248	Clothing & Wearing Apparel	0	100	100	50	50	0	0	0	50
0001	420	4201	4204201OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	0	0	0	0	0	0
0001	420	4201	4204201OA	5412	Dues & Memberships	1,200	2,000	2,000	1,500	1,500	0	0	0	1,500
					4204201OA	**82,272**	**110,663**	**110,663**	**98,278**	**98,728**	**0**	**0**	**0**	**98,728**
	Total	**4201**	**Budget Office**			**1,567,683**	**1,732,010**	**1,732,010**	**1,726,575**	**1,789,684**	**0**	**0**	**0**	**1,789,684**
Unit	**4203**	**Revenue Collections**												
0001	420	4203	4204203PA	1201	Salaries & Wages Regular	172,122	181,645	181,645	181,645	188,620	0	0	0	188,620
0001	420	4203	4204203PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	0	1	0	0	0	1
0001	420	4203	4204203PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	2101	Fica-Taxes	9,966	12,006	12,006	11,262	11,832	0	0	0	11,832
0001	420	4203	4204203PA	2105	Fica Medicare	2,331	2,807	2,807	2,633	2,767	0	0	0	2,767
0001	420	4203	4204203PA	2201	Retirement Contributions-Frs	23,664	25,285	25,285	25,285	27,366	0	0	0	27,366
0001	420	4203	4204203PA	2301	Insurance-Life & Health	53,312	55,509	55,509	56,000	56,000	0	0	0	56,000
0001	420	4203	4204203PA	2401	Workers' Compensation	193	199	199	199	199	0	0	0	199
					4204203PA	**261,588**	**289,454**	**289,454**	**277,024**	**286,788**	**0**	**0**	**0**	**286,788**
0001	420	4203	4204203OA	4001	Travel And Per Diem	0	1,500	1,500	2,500	1,500	0	0	0	1,500
0001	420	4203	4204203OA	4007	Travel-Mileage	80	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	4205	Postage	0	150	150	75	150	0	0	0	150
0001	420	4203	4204203OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
0001	420	4203	4204203OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4203	4204203OA	4674	Rep/Maint-Dp Equip & Software	0	250	250	0	250	0	0	0	250
0001	420	4203	4204203OA	4941	Registration Fees	0	200	200	1,100	500	0	0	0	500
0001	420	4203	4204203OA	5101	Office Supplies	408	135	135	135	135	0	0	0	135

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	4203	4204203OA	5111	Office Furniture And Equipment	0	515	515	0	500	0	0	0	500
0001	420	4203	4204203OA	5121	Data Procssng Sftwre/Accessres	310	1,250	1,250	1,000	1,000	0	0	0	1,000
0001	420	4203	4204203OA	5248	Clothing & Wearing Apparel	0	0	0	230	0	0	0	0	0
0001	420	4203	4204203OA	5412	Dues & Memberships	240	160	160	250	250	0	0	0	250
					4204203OA	**1,580**	**4,848**	**4,848**	**5,878**	**4,973**	**0**	**0**	**0**	**4,973**
	Total	**4203**	**Revenue Collections**			**263,168**	**294,302**	**294,302**	**282,902**	**291,761**	**0**	**0**	**0**	**291,761**
Unit	**4204**	**Impact Fee Office**												
0001	420	4204	4204204PA	1201	Salaries & Wages Regular	240,787	289,025	289,025	270,221	280,368	0	0	0	280,368
0001	420	4204	4204204PA	1301	Sal & Wages Non-Frs Employees	12,864	12,000	12,000	12,000	16,000	0	0	0	16,000
0001	420	4204	4204204PA	1401	Salaries & Wages Overtime	245	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	2101	Fica-Taxes	15,294	36,582	36,582	16,754	17,601	0	0	0	17,601
0001	420	4204	4204204PA	2105	Fica Medicare	3,577	8,556	8,556	3,919	4,117	0	0	0	4,117
0001	420	4204	4204204PA	2201	Retirement Contributions-Frs	33,144	40,233	40,233	37,615	40,710	0	0	0	40,710
0001	420	4204	4204204PA	2301	Insurance-Life & Health	48,749	49,065	49,065	54,100	54,100	0	0	0	54,100
0001	420	4204	4204204PA	2401	Workers' Compensation	302	316	316	316	316	0	0	0	316
					4204204PA	**354,962**	**435,780**	**435,780**	**394,925**	**413,215**	**0**	**0**	**0**	**413,215**
0001	420	4204	4204204OA	3125	Legal Services	700	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	420	4204	4204204OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	420	4204	4204204OA	4001	Travel And Per Diem	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4204	4204204OA	4007	Travel-Mileage	303	1,000	1,000	1,000	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	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	4502	Casualty Self Ins Premiums	1,502	1,359	1,359	1,359	1,359	0	0	0	1,359
0001	420	4204	4204204OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4204	4204204OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	200	200	0	0	0	200
0001	420	4204	4204204OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	420	4204	4204204OA	5101	Office Supplies	712	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4204	4204204OA	5121	Data Procssng Sftwre/Accessres	0	1,200	1,200	1,000	1,200	0	0	0	1,200
0001	420	4204	4204204OA	5248	Clothing & Wearing Apparel	85	250	250	342	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	480	500	500	500	500	0	0	0	500
					4204204OA	**3,781**	**13,809**	**13,809**	**12,701**	**13,809**	**0**	**0**	**0**	**13,809**
	Total	**4204**	**Impact Fee Office**			**358,743**	**449,589**	**449,589**	**407,626**	**427,024**	**0**	**0**	**0**	**427,024**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4208**	**Strategic Management & Performance Planning**												
0001	420	4208	4204208PA	1201	Salaries & Wages Regular	231,177	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	1401	Salaries & Wages Overtime	3,117	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	1501	Wages-Special-No Frs Contrib	1,600	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	2101	Fica-Taxes	14,247	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	2105	Fica Medicare	3,332	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	2201	Retirement Contributions-Frs	32,163	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	2301	Insurance-Life & Health	43,482	0	0	0	0	0	0	0	0
0001	420	4208	4204208PA	2401	Workers' Compensation	277	0	0	0	0	0	0	0	0
					4204208PA	**329,394**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	420	4208	4204208OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	4001	Travel And Per Diem	1,457	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	4502	Casualty Self Ins Premiums	543	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	5101	Office Supplies	455	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	420	4208	4204208OA	5412	Dues & Memberships	240	0	0	0	0	0	0	0	0
					4204208OA	**2,695**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4208**	**Strategic Management & Performance Planning**			**332,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6150**	**Fixed Assets**												
0001	420	6150	4206150PA	1201	Salaries & Wages Regular	363,221	490,158	490,158	458,524	499,498	0	0	0	499,498
0001	420	6150	4206150PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	9,000	1	0	0	0	1
0001	420	6150	4206150PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	1501	Wages-Special-No Frs Contrib	875	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	2101	Fica-Taxes	22,267	31,135	31,135	28,430	31,338	0	0	0	31,338
0001	420	6150	4206150PA	2105	Fica Medicare	5,208	7,283	7,283	6,649	7,330	0	0	0	7,330
0001	420	6150	4206150PA	2201	Retirement Contributions-Frs	60,998	79,783	79,783	75,053	85,046	0	0	0	85,046

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	6150	4206150PA	2301	Insurance-Life & Health	27,980	105,000	63,578	63,578	105,000	0	0	0	105,000
0001	420	6150	4206150PA	2401	Workers' Compensation	579	572	572	572	572	0	0	0	572
					4206150PA	**481,127**	**725,934**	**684,512**	**641,806**	**728,788**	**0**	**0**	**0**	**728,788**
0001	420	6150	4206150OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	5,000	5,000	0	0	0	5,000
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	42	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	6150	4206150OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	6150	4206150OA	4406	Rent-Office Equipment	3,209	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	420	6150	4206150OA	4412	Rent-Storage/Warehouse Space *	3,133	2,500	2,500	4,000	7,500	0	0	0	7,500
0001	420	6150	4206150OA	4420	Rent-Motor Pool Vehicles	3,876	3,924	3,924	3,924	24	0	0	0	24
0001	420	6150	4206150OA	4502	Casualty Self Ins Premiums	28,246	24,986	24,986	24,986	24,986	0	0	0	24,986
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	674	1,803	1,803	1,803	1,474	0	0	0	1,474
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	88	850	850	850	850	0	0	0	850
0001	420	6150	4206150OA	5101	Office Supplies	1,726	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	45,005	55,000	55,000	40,000	50,000	0	0	0	50,000
0001	420	6150	4206150OA	5201	Materials/Supplies Operating	2,712	20,000	20,000	20,000	8,000	0	0	0	8,000
0001	420	6150	4206150OA	5214	Diesel Fuel *Sobj	0	1	1	1	8	0	0	0	8
0001	420	6150	4206150OA	5215	Gasoline	756	795	795	795	831	0	0	0	831
0001	420	6150	4206150OA	5248	Clothing & Wearing Apparel	1,077	600	600	600	600	0	0	0	600
0001	420	6150	4206150OA	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	5412	Dues & Memberships	120	400	400	400	400	0	0	0	400
					4206150OA	**90,663**	**132,059**	**132,059**	**113,559**	**110,873**	**0**	**0**	**0**	**110,873**
	Total	**6150**	**Fixed Assets**			**571,789**	**857,993**	**816,571**	**755,365**	**839,661**	**0**	**0**	**0**	**839,661**
Unit	**6160**	**Surplus Asset Program**												
0001	420	6160	4206160PA	1201	Salaries & Wages Regular	133,440	139,229	139,229	139,228	144,575	0	0	0	144,575
0001	420	6160	4206160PA	1301	Sal & Wages Non-Frs Employees	27,721	32,000	32,000	32,000	32,000	0	0	0	32,000
0001	420	6160	4206160PA	1401	Salaries & Wages Overtime	1,064	1	1	0	1	0	0	0	1
0001	420	6160	4206160PA	1501	Wages-Special-No Frs Contrib	500	1	1	0	1	0	0	0	1
0001	420	6160	4206160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160PA	2101	Fica-Taxes	9,785	10,616	10,616	8,632	9,069	0	0	0	9,069
0001	420	6160	4206160PA	2105	Fica Medicare	2,288	2,483	2,483	2,019	2,120	0	0	0	2,120
0001	420	6160	4206160PA	2201	Retirement Contributions-Frs	18,489	19,381	19,381	19,381	20,976	0	0	0	20,976
0001	420	6160	4206160PA	2301	Insurance-Life & Health	37,271	38,810	38,810	39,500	39,500	0	0	0	39,500

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	6160	4206160PA	2401	Workers' Compensation	148	152	152	152	152	0	0	0	152
					4206160PA	**230,706**	**242,674**	**242,674**	**240,912**	**248,395**	**0**	**0**	**0**	**248,395**
0001	420	6160	4206160OA	3401	Other Contractual Services *	14,977	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	3404	Temp Serv/Contracted Salaries	34,380	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	420	6160	4206160OA	3405	Security Services	4,319	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4310	Utilities/Waste Disposal	10,587	8,000	8,000	12,000	12,000	0	0	0	12,000
0001	420	6160	4206160OA	4405	Rent-Other Equipment	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	4406	Rent-Office Equipment	3,791	1,600	1,600	4,500	4,500	0	0	0	4,500
0001	420	6160	4206160OA	4420	Rent-Motor Pool Vehicles	21,166	21,144	21,144	21,144	23,023	0	0	0	23,023
0001	420	6160	4206160OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
0001	420	6160	4206160OA	4605	Maintenance-Grounds	1,219	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	6160	4206160OA	4620	Rep/Maint-Equipment	637	200	200	200	200	0	0	0	200
0001	420	6160	4206160OA	4625	Rep/Maint-Motor Pool Vehicles	3,163	8,366	8,366	8,366	7,621	0	0	0	7,621
0001	420	6160	4206160OA	4674	Rep/Maint-Dp Equip & Software	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	4801	Promotl Activities (Ord 86-19)	0	100	100	100	100	0	0	0	100
0001	420	6160	4206160OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4909	Licenses & Permits	88	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4945	Advertising	7,198	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	420	6160	4206160OA	4946	Advertising Including Legal	11,700	12,200	12,200	5,300	5,300	0	0	0	5,300
0001	420	6160	4206160OA	5101	Office Supplies	953	1,000	1,000	1,100	1,000	0	0	0	1,000
0001	420	6160	4206160OA	5121	Data Procssng Sftwre/Accessres	0	3,850	3,850	3,850	3,850	0	0	0	3,850
0001	420	6160	4206160OA	5201	Materials/Supplies Operating	7,102	7,965	7,965	7,965	7,965	0	0	0	7,965
0001	420	6160	4206160OA	5212	Safety Supplies	0	500	500	400	500	0	0	0	500
0001	420	6160	4206160OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
0001	420	6160	4206160OA	5248	Clothing & Wearing Apparel	764	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	190	100	100	100	100	0	0	0	100
					4206160OA	**122,775**	**129,939**	**129,939**	**129,939**	**131,072**	**0**	**0**	**0**	**131,072**
	Total	**6160**	**Surplus Asset Program**			**353,482**	**372,613**	**372,613**	**370,851**	**379,467**	**0**	**0**	**0**	**379,467**

DEPT 430

Unit 2200 Office of Cost Compliance and Control

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	430	2200	4302200PA	1201	Salaries & Wages Regular	0	0	505,001	228,273	473,486	0	0	0	473,486
0001	430	2200	4302200PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	430	2200	4302200PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	430	2200	4302200PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	430	2200	4302200PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	430	2200	4302200PA	2101	Fica-Taxes	0	0	31,310	14,153	29,738	0	0	0	29,738
0001	430	2200	4302200PA	2105	Fica Medicare	0	0	7,323	3,310	6,955	0	0	0	6,955
0001	430	2200	4302200PA	2201	Retirement Contributions-Frs	0	0	70,296	50,509	104,983	0	0	0	104,983
0001	430	2200	4302200PA	2301	Insurance-Life & Health	0	0	60,000	30,000	60,000	0	0	0	60,000
0001	430	2200	4302200PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					4302200PA	**0**	**0**	**673,930**	**326,245**	**675,166**	**0**	**0**	**0**	**675,166**
0001	430	2200	4302200OA	3401	Other Contractual Services *	0	0	8,177	2,800	8,177	0	0	0	8,177
0001	430	2200	4302200OA	4001	Travel And Per Diem	0	0	6,000	2,100	6,000	0	0	0	6,000
0001	430	2200	4302200OA	4007	Travel-Mileage	0	0	1,500	525	1,500	0	0	0	1,500
0001	430	2200	4302200OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	430	2200	4302200OA	4909	Licenses & Permits	0	0	1,000	500	1,000	0	0	0	1,000
0001	430	2200	4302200OA	4941	Registration Fees	0	0	2,500	350	2,500	0	0	0	2,500
0001	430	2200	4302200OA	5101	Office Supplies	0	0	500	500	500	0	0	0	500
0001	430	2200	4302200OA	5111	Office Furniture And Equipment	0	0	11,400	600	10,400	0	0	0	10,400
0001	430	2200	4302200OA	5121	Data Procssng Sftwre/Accessres	0	0	0	10,800	1,000	0	0	0	1,000
0001	430	2200	4302200OA	5201	Materials/Supplies Operating	0	0	500	500	500	0	0	0	500
0001	430	2200	4302200OA	5412	Dues & Memberships	0	0	500	500	500	0	0	0	500
					4302200OA	**0**	**0**	**32,077**	**19,175**	**32,077**	**0**	**0**	**0**	**32,077**
	Total	**2200**	**Office of Cost Compliance and Control**			**0**	**0**	**706,007**	**345,420**	**707,243**	**0**	**0**	**0**	**707,243**
DEPT	**480**													
Unit	**4800**	**Health Department**												
0001	480	4800	4804800GA	8101	Contributions Othr Govtl Agncy	2,417,282	2,587,876	2,587,876	2,587,876	2,587,876	0	42,000	0	2,629,876
					4804800GA	**2,417,282**	**2,587,876**	**2,587,876**	**2,587,876**	**2,587,876**	**0**	**42,000**	**0**	**2,629,876**
	Total	**4800**	**Health Department**			**2,417,282**	**2,587,876**	**2,587,876**	**2,587,876**	**2,587,876**	**0**	**42,000**	**0**	**2,629,876**
DEPT	**490**													
Unit	**1300**	**Administrative Services**												
0001	490	1300	4901300PB	1201	Salaries & Wages Regular	351,593	577,602	583,374	521,713	567,228	0	0	0	567,228
0001	490	1300	4901300PB	1203	Salaries & Wages Seasonal	19,103	30,000	30,000	25,000	30,000	0	0	0	30,000
0001	490	1300	4901300PB	1301	Sal & Wages Non-Frs Employees	157,410	150,000	150,000	155,000	150,000	0	0	0	150,000
0001	490	1300	4901300PB	1401	Salaries & Wages Overtime	3,761	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	490	1300	4901300PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1300	4901300PB	2101	Fica-Taxes	24,078	26,313	32,251	21,884	30,065	0	0	0	30,065
0001	490	1300	4901300PB	2105	Fica Medicare	7,631	8,376	9,765	6,174	8,345	0	0	0	8,345
0001	490	1300	4901300PB	2201	Retirement Contributions-Frs	75,611	105,724	91,421	59,258	82,527	0	0	0	82,527
0001	490	1300	4901300PB	2301	Insurance-Life & Health	30,734	60,000	45,000	60,000	60,000	0	0	0	60,000
0001	490	1300	4901300PB	2401	Workers' Compensation	477	424	424	424	424	0	0	0	424
					4901300PB	**670,400**	**963,441**	**947,237**	**853,453**	**933,591**	**0**	**0**	**0**	**933,591**
0001	490	1300	4901300OX	4802	Employee Recognition Program	2,983	0	3,000	2,640	3,000	0	0	0	3,000
					4901300OX	**2,983**	**0**	**3,000**	**2,640**	**3,000**	**0**	**0**	**0**	**3,000**
0001	490	1300	4901300OB	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	490	1300	4901300OB	3457	Moving Expense-County Property	1,330	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	490	1300	4901300OB	4001	Travel And Per Diem	9,960	25,000	25,000	15,000	25,000	0	0	0	25,000
0001	490	1300	4901300OB	4007	Travel-Mileage	43	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1300	4901300OB	4205	Postage	0	500	500	0	500	0	0	0	500
0001	490	1300	4901300OB	4406	Rent-Office Equipment	17,632	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4420	Rent-Motor Pool Vehicles	21,842	26,079	26,079	26,079	20,678	0	0	0	20,678
0001	490	1300	4901300OB	4502	Casualty Self Ins Premiums	125,893	114,830	114,830	114,830	114,830	0	0	0	114,830
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	3,125	7,327	7,327	7,327	7,741	0	0	0	7,741
0001	490	1300	4901300OB	4674	Rep/Maint-Dp Equip & Software	13,012	10,000	10,000	15,000	10,000	0	0	0	10,000
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	10,700	20,000	20,000	30,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4946	Advertising Including Legal	0	4,500	4,500	0	1,500	0	0	0	1,500
0001	490	1300	4901300OB	5101	Office Supplies	4,662	25,000	22,000	10,000	25,000	0	0	0	25,000
0001	490	1300	4901300OB	5111	Office Furniture And Equipment	13,662	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300OB	5112	Telephone Equipment/Install	358	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	5121	Data Procssng Sftwre/Accessres	112,804	75,000	275,000	300,000	75,000	0	0	0	75,000
0001	490	1300	4901300OB	5201	Materials/Supplies Operating	4,816	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1300	4901300OB	5214	Diesel Fuel *Sobj	1,120	6,951	6,951	6,951	3,624	0	0	0	3,624
0001	490	1300	4901300OB	5215	Gasoline	11,099	17,409	17,409	17,409	14,483	0	0	0	14,483
0001	490	1300	4901300OB	5248	Clothing & Wearing Apparel	7,094	7,500	7,500	7,500	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	144,154	200,000	200,000	100,000	200,000	0	0	0	200,000
0001	490	1300	4901300OB	5412	Dues & Memberships	16,275	5,000	5,000	5,000	5,000	0	0	0	5,000
					4901300OB	**519,582**	**586,100**	**783,100**	**693,597**	**571,860**	**0**	**0**	**0**	**571,860**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1300	4901300CB	6405	Data Processing Equipment	0	10,000	0	0	10,000	0	0	0	10,000
					4901300CB	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1300**	**Administrative Services**			**1,192,965**	**1,559,541**	**1,733,337**	**1,549,690**	**1,518,451**	**0**	**0**	**0**	**1,518,451**
Unit	**1302**	**Application Services**												
0001	490	1302	4901302PB	1201	Salaries & Wages Regular	4,780,898	5,398,254	4,976,267	5,038,586	5,483,627	0	0	0	5,483,627
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	56,310	70,000	40,000	50,000	70,000	0	0	0	70,000
0001	490	1302	4901302PB	1501	Wages-Special-No Frs Contrib	750	7,500	7,500	5,000	7,500	0	0	0	7,500
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	290,754	334,689	305,226	312,390	344,062	0	0	0	344,062
0001	490	1302	4901302PB	2105	Fica Medicare	67,999	78,277	77,233	73,063	80,462	0	0	0	80,462
0001	490	1302	4901302PB	2201	Retirement Contributions-Frs	738,133	835,154	785,133	765,268	867,287	0	0	0	867,287
0001	490	1302	4901302PB	2301	Insurance-Life & Health	772,128	765,000	750,000	750,000	750,000	0	0	0	750,000
0001	490	1302	4901302PB	2401	Workers' Compensation	5,165	5,359	5,359	5,359	5,359	0	0	0	5,359
					4901302PB	**6,712,138**	**7,494,235**	**6,946,720**	**6,999,666**	**7,608,299**	**0**	**0**	**0**	**7,608,299**
0001	490	1302	4901302OB	3401	Other Contractual Services *	0	0	1,000,000	0	0	0	0	0	0
0001	490	1302	4901302OB	3404	Temp Serv/Contracted Salaries	3,812,843	3,000,000	3,000,000	3,715,755	3,000,000	0	0	0	3,000,000
0001	490	1302	4901302OB	4001	Travel And Per Diem	5,589	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	490	1302	4901302OB	4007	Travel-Mileage	87	250	250	250	250	0	0	0	250
0001	490	1302	4901302OB	4502	Casualty Self Ins Premiums	11,953	10,982	10,982	10,982	10,982	0	0	0	10,982
0001	490	1302	4901302OB	4674	Rep/Maint-Dp Equip & Software	57,077	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1302	4901302OB	4941	Registration Fees	3,144	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1302	4901302OB	5111	Office Furniture And Equipment	5,413	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1302	4901302OB	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302OB	5121	Data Procssng Sftwre/Accessres	101,553	40,000	40,000	50,000	40,000	0	0	0	40,000
0001	490	1302	4901302OB	5201	Materials/Supplies Operating	236	0	0	0	0	0	0	0	0
0001	490	1302	4901302OB	5401	Books, Publicatns & Subscrptns	150	500	500	500	500	0	0	0	500
0001	490	1302	4901302OB	5412	Dues & Memberships	5,710	1,000	1,000	1,000	1,000	0	0	0	1,000
					4901302OB	**4,003,755**	**3,063,733**	**4,063,733**	**3,789,487**	**3,063,733**	**0**	**0**	**0**	**3,063,733**
	Total	**1302**	**Application Services**			**10,715,894**	**10,557,968**	**11,010,453**	**10,789,153**	**10,672,032**	**0**	**0**	**0**	**10,672,032**
Unit	**1303**	**Network Administrative Servces**												
0001	490	1303	4901303PB	1201	Salaries & Wages Regular	3,648,884	3,858,259	3,533,259	3,506,417	3,773,654	0	0	0	3,773,654
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	51,734	50,000	50,000	50,000	50,000	0	0	0	50,000

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	Supplemental	New Capital	Budget Request
0001	490	1303	4901303PB	1501	Wages-Special-No Frs Contrib	11,651	10,000	10,000	10,000	10,000	0	0	0	10,000
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	218,792	234,449	224,449	217,398	236,923	0	0	0	236,923
0001	490	1303	4901303PB	2105	Fica Medicare	52,106	55,946	55,946	50,847	55,411	0	0	0	55,411
0001	490	1303	4901303PB	2201	Retirement Contributions-Frs	577,032	620,258	585,258	556,194	624,177	0	0	0	624,177
0001	490	1303	4901303PB	2301	Insurance-Life & Health	565,567	540,000	540,000	540,000	540,000	0	0	0	540,000
0001	490	1303	4901303PB	2401	Workers' Compensation	11,301	4,294	4,294	4,294	4,294	0	0	0	4,294
					4901303PB	**5,137,067**	**5,373,208**	**5,003,208**	**4,935,150**	**5,294,461**	**0**	**0**	**0**	**5,294,461**
0001	490	1303	4901303OB	3401	Other Contractual Services *	7,089	10,000	260,000	21,730	10,000	0	0	0	10,000
0001	490	1303	4901303OB	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	4001	Travel And Per Diem	7,625	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4007	Travel-Mileage	113	500	500	500	500	0	0	0	500
0001	490	1303	4901303OB	4101	Communication Services	2,698	500,000	100,000	10,000	499,999	0	0	0	499,999
0001	490	1303	4901303OB	4120	Comm/Data Lines	15,145	10,000	10,000	20,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	4301	Utilities/Electric	5,847	100	100	10,000	100	0	0	0	100
0001	490	1303	4901303OB	4412	Rent-Storage/Warehouse Space *	0	0	0	200,000	1	0	0	0	1
0001	490	1303	4901303OB	4420	Rent-Motor Pool Vehicles	129,255	132,009	132,009	132,009	159,420	0	0	0	159,420
0001	490	1303	4901303OB	4502	Casualty Self Ins Premiums	9,101	19,636	19,636	19,636	19,636	0	0	0	19,636
0001	490	1303	4901303OB	4625	Rep/Maint-Motor Pool Vehicles	48,833	38,798	38,798	38,798	45,927	0	0	0	45,927
0001	490	1303	4901303OB	4674	Rep/Maint-Dp Equip & Software	2,101,687	3,250,000	2,965,755	3,665,725	3,250,000	0	0	0	3,250,000
0001	490	1303	4901303OB	4909	Licenses & Permits	16,650	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	4941	Registration Fees	2,349	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	490	1303	4901303OB	5101	Office Supplies	173	250	250	250	250	0	0	0	250
0001	490	1303	4901303OB	5111	Office Furniture And Equipment	702	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5112	Telephone Equipment/Install	5,181	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5121	Data Procssng Sftwre/Accessres	414,685	150,000	150,000	550,000	150,000	0	0	0	150,000
0001	490	1303	4901303OB	5201	Materials/Supplies Operating	9,534	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	5214	Diesel Fuel *Sobj	0	5	5	35	28	0	0	0	28
0001	490	1303	4901303OB	5215	Gasoline	6,233	6,718	6,718	6,718	6,011	0	0	0	6,011
0001	490	1303	4901303OB	5248	Clothing & Wearing Apparel	175	1	1	1	1	0	0	0	1
0001	490	1303	4901303OB	5256	Tools & Small Implements	1,522	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5401	Books, Publicatns & Subscrptns	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1303	4901303OB	5412	Dues & Memberships	88,720	50,000	50,000	0	50,000	0	0	0	50,000
					4901303OB	**2,873,319**	**4,227,017**	**3,792,772**	**4,711,402**	**4,260,873**	**0**	**0**	**0**	**4,260,873**
	Total	**1303**	**Network Administrative Servces**			**8,010,386**	**9,600,225**	**8,795,980**	**9,646,552**	**9,555,334**	**0**	**0**	**0**	**9,555,334**

Unit 1304 Enterprise Center Services

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1304	4901304PB	1201	Salaries & Wages Regular	636,088	652,099	652,099	652,099	676,530	0	0	0	676,530
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	66,167	50,000	50,000	60,000	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	42,954	40,429	40,429	40,429	42,475	0	0	0	42,475
0001	490	1304	4901304PB	2105	Fica Medicare	10,046	9,455	9,455	9,456	9,933	0	0	0	9,933
0001	490	1304	4901304PB	2201	Retirement Contributions-Frs	118,997	112,599	112,599	112,599	122,664	0	0	0	122,664
0001	490	1304	4901304PB	2301	Insurance-Life & Health	99,709	120,000	120,000	120,000	120,000	0	0	0	120,000
0001	490	1304	4901304PB	2401	Workers' Compensation	693	713	713	713	713	0	0	0	713
					4901304PB	**974,653**	**985,298**	**985,298**	**995,296**	**1,022,318**	**0**	**0**	**0**	**1,022,318**
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	24	100	100	30	100	0	0	0	100
0001	490	1304	4901304OB	4412	Rent-Storage/Warehouse Space *	29,031	45,000	45,000	60,000	45,000	0	0	0	45,000
0001	490	1304	4901304OB	4502	Casualty Self Ins Premiums	2,174	1,952	1,952	1,952	1,952	0	0	0	1,952
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	127,059	175,000	175,000	149,970	175,000	0	0	0	175,000
0001	490	1304	4901304OB	5111	Office Furniture And Equipment	1,375	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1304	4901304OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1304	4901304OB	5121	Data Procssng Sftwre/Accessres	49,114	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	490	1304	4901304OB	5201	Materials/Supplies Operating	3,450	10,000	10,000	5,000	10,000	0	0	0	10,000
					4901304OB	**212,227**	**294,052**	**294,052**	**242,952**	**294,052**	**0**	**0**	**0**	**294,052**
0001	490	1304	4901304CB	6405	Data Processing Equipment	0	10,000	0	0	10,000	0	0	0	10,000
					4901304CB	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1304**	**Enterprise Center Services**			**1,186,879**	**1,289,350**	**1,279,350**	**1,238,248**	**1,326,370**	**0**	**0**	**0**	**1,326,370**
Unit	**1306**	**Consulting Services**												
0001	490	1306	4901306PB	1201	Salaries & Wages Regular	1,578,316	1,946,783	1,721,783	1,839,361	2,149,464	0	0	0	2,149,464
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	20,739	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	490	1306	4901306PB	1501	Wages-Special-No Frs Contrib	3,525	4,000	4,000	4,000	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	94,390	118,736	108,736	112,077	132,658	0	0	0	132,658
0001	490	1306	4901306PB	2105	Fica Medicare	22,543	28,226	28,226	26,670	31,514	0	0	0	31,514

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1306	4901306PB	2201	Retirement Contributions-Frs	219,930	270,994	250,994	256,038	311,672	0	0	0	311,672
0001	490	1306	4901306PB	2301	Insurance-Life & Health	217,700	210,000	210,000	225,000	225,000	0	0	0	225,000
0001	490	1306	4901306PB	2401	Workers' Compensation	1,409	1,613	1,613	1,613	1,613	0	0	0	1,613
					4901306PB	**2,158,554**	**2,600,354**	**2,345,354**	**2,484,759**	**2,875,923**	**0**	**0**	**0**	**2,875,923**
0001	490	1306	4901306OB	3140	Consultant Services *	5,444	1	1	0	1	0	0	0	1
0001	490	1306	4901306OB	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
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	1,593	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	490	1306	4901306OB	4007	Travel-Mileage	124	750	750	500	750	0	0	0	750
0001	490	1306	4901306OB	4502	Casualty Self Ins Premiums	2,174	2,197	2,197	2,197	2,197	0	0	0	2,197
0001	490	1306	4901306OB	4674	Rep/Maint-Dp Equip & Software	6,075	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1306	4901306OB	4941	Registration Fees	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1306	4901306OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	490	1306	4901306OB	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	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	0	2,000	2,000	0	2,000	0	0	0	2,000
					4901306OB	**15,411**	**23,248**	**23,248**	**12,697**	**23,248**	**0**	**0**	**0**	**23,248**
	Total	**1306**	**Consulting Services**			**2,173,965**	**2,623,602**	**2,368,602**	**2,497,456**	**2,899,171**	**0**	**0**	**0**	**2,899,171**
Unit	**1308**	**Quality Assurance**												
0001	490	1308	4901308PB	1201	Salaries & Wages Regular	1,067,436	1,225,557	1,125,557	1,162,483	1,255,639	0	0	0	1,255,639
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	19,370	30,000	30,000	20,000	30,000	0	0	0	30,000
0001	490	1308	4901308PB	1501	Wages-Special-No Frs Contrib	0	1,000	1,000	0	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	65,172	75,985	75,985	72,072	78,799	0	0	0	78,799
0001	490	1308	4901308PB	2105	Fica Medicare	15,242	17,770	17,770	16,857	18,430	0	0	0	18,430
0001	490	1308	4901308PB	2201	Retirement Contributions-Frs	164,854	186,747	186,747	178,453	200,870	0	0	0	200,870
0001	490	1308	4901308PB	2301	Insurance-Life & Health	190,516	195,000	195,000	195,000	195,000	0	0	0	195,000
0001	490	1308	4901308PB	2401	Workers' Compensation	1,302	1,341	1,341	1,341	1,341	0	0	0	1,341
					4901308PB	**1,523,892**	**1,733,402**	**1,633,402**	**1,646,206**	**1,781,081**	**0**	**0**	**0**	**1,781,081**
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	2,015	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	490	1308	4901308OB	4007	Travel-Mileage	0	200	200	0	200	0	0	0	200
0001	490	1308	4901308OB	4502	Casualty Self Ins Premiums	3,532	3,172	3,172	3,172	3,172	0	0	0	3,172
0001	490	1308	4901308OB	4674	Rep/Maint-Dp Equip & Software	0	2,000	2,000	0	2,000	0	0	0	2,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1308	4901308OB	4941	Registration Fees	3,731	2,500	2,500	3,500	2,500	0	0	0	2,500
0001	490	1308	4901308OB	5111	Office Furniture And Equipment	698	0	0	0	0	0	0	0	0
0001	490	1308	4901308OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308OB	5121	Data Procssng Sftwre/Accessres	3,976	25,000	50,000	5,000	25,000	0	0	0	25,000
0001	490	1308	4901308OB	5412	Dues & Memberships	0	1,000	1,000	0	1,000	0	0	0	1,000
					4901308OB	**13,952**	**36,373**	**61,373**	**13,672**	**36,373**	**0**	**0**	**0**	**36,373**
	Total	**1308**	**Quality Assurance**			**1,537,844**	**1,769,775**	**1,694,775**	**1,659,878**	**1,817,454**	**0**	**0**	**0**	**1,817,454**
Unit	**1309**	**Finance, Procurement & HR**												
0001	490	1309	4901309PB	1201	Salaries & Wages Regular	595,467	670,012	625,808	632,207	656,502	0	0	0	656,502
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	5,275	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1309	4901309PB	1501	Wages-Special-No Frs Contrib	540	250	250	500	250	0	0	0	250
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	36,240	41,541	38,800	39,197	41,180	0	0	0	41,180
0001	490	1309	4901309PB	2105	Fica Medicare	8,475	9,715	9,074	9,167	9,631	0	0	0	9,631
0001	490	1309	4901309PB	2201	Retirement Contributions-Frs	82,584	93,265	87,112	88,003	95,245	0	0	0	95,245
0001	490	1309	4901309PB	2301	Insurance-Life & Health	99,830	120,000	105,000	105,000	105,000	0	0	0	105,000
0001	490	1309	4901309PB	2401	Workers' Compensation	462	685	685	685	685	0	0	0	685
					4901309PB	**828,873**	**940,470**	**871,731**	**879,759**	**913,495**	**0**	**0**	**0**	**913,495**
0001	490	1309	4901309OB	4502	Casualty Self Ins Premiums	1,358	1,708	1,708	1,708	1,708	0	0	0	1,708
0001	490	1309	4901309OB	4941	Registration Fees	80	0	0	0	0	0	0	0	0
0001	490	1309	4901309OB	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1309	4901309OB	5112	Telephone Equipment/Install	88	500	500	100	500	0	0	0	500
0001	490	1309	4901309OB	5121	Data Procssng Sftwre/Accessres	34	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	490	1309	4901309OB	5412	Dues & Memberships	120	1,000	1,000	500	1,000	0	0	0	1,000
					4901309OB	**1,680**	**6,708**	**6,708**	**3,308**	**6,708**	**0**	**0**	**0**	**6,708**
	Total	**1309**	**Finance, Procurement & HR**			**830,554**	**947,178**	**878,439**	**883,067**	**920,203**	**0**	**0**	**0**	**920,203**
Unit	**1310**	**Database Adm Services**												
0001	490	1310	4901310PB	1201	Salaries & Wages Regular	594,508	680,504	580,504	516,184	533,965	0	0	0	533,965
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	5,220	2,999	2,999	5,000	2,999	0	0	0	2,999
0001	490	1310	4901310PB	1501	Wages-Special-No Frs Contrib	660	300	300	750	300	0	0	0	300
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	35,734	42,192	42,192	32,004	33,623	0	0	0	33,623

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1310	4901310PB	2105	Fica Medicare	8,457	9,867	9,867	7,485	7,864	0	0	0	7,864
0001	490	1310	4901310PB	2201	Retirement Contributions-Frs	82,345	94,728	84,728	71,854	77,766	0	0	0	77,766
0001	490	1310	4901310PB	2301	Insurance-Life & Health	102,586	90,000	90,000	75,000	75,000	0	0	0	75,000
0001	490	1310	4901310PB	2401	Workers' Compensation	479	744	744	744	744	0	0	0	744
					4901310PB	**829,989**	**921,336**	**811,336**	**709,021**	**732,263**	**0**	**0**	**0**	**732,263**
0001	490	1310	4901310OB	4001	Travel And Per Diem	557	0	0	1,600	0	0	0	0	0
0001	490	1310	4901310OB	4502	Casualty Self Ins Premiums	1,086	1,464	1,464	1,464	1,464	0	0	0	1,464
0001	490	1310	4901310OB	4674	Rep/Maint-Dp Equip & Software	674,173	750,000	650,000	750,000	750,000	0	0	0	750,000
0001	490	1310	4901310OB	4941	Registration Fees	0	10,000	10,000	2,000	10,000	0	0	0	10,000
0001	490	1310	4901310OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1310	4901310OB	5121	Data Procssng Sftwre/Accessres	94,823	500,000	500,000	100,000	240,000	0	0	0	240,000
					4901310OB	**770,639**	**1,261,964**	**1,161,964**	**855,064**	**1,001,964**	**0**	**0**	**0**	**1,001,964**
	Total	**1310**	**Database Adm Services**			**1,600,628**	**2,183,300**	**1,973,300**	**1,564,085**	**1,734,227**	**0**	**0**	**0**	**1,734,227**
Unit	**1311**	**Server Adm Services**												
0001	490	1311	4901311PB	1201	Salaries & Wages Regular	2,299,162	2,482,376	2,482,376	2,354,021	2,524,986	0	0	0	2,524,986
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	96,125	80,000	80,000	80,000	80,000	0	0	0	80,000
0001	490	1311	4901311PB	1501	Wages-Special-No Frs Contrib	5,800	5,000	5,000	5,000	5,000	0	0	0	5,000
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	140,668	153,321	153,321	145,691	158,183	0	0	0	158,183
0001	490	1311	4901311PB	2105	Fica Medicare	33,571	35,994	35,994	34,133	37,067	0	0	0	37,067
0001	490	1311	4901311PB	2201	Retirement Contributions-Frs	353,859	368,096	368,096	336,716	376,679	0	0	0	376,679
0001	490	1311	4901311PB	2301	Insurance-Life & Health	417,361	345,000	345,000	345,000	345,000	0	0	0	345,000
0001	490	1311	4901311PB	2401	Workers' Compensation	2,329	2,459	2,459	2,459	2,459	0	0	0	2,459
					4901311PB	**3,348,876**	**3,472,248**	**3,472,248**	**3,303,020**	**3,529,376**	**0**	**0**	**0**	**3,529,376**
0001	490	1311	4901311OB	3140	Consultant Services *	14,472	15,000	15,000	0	15,000	0	0	0	15,000
0001	490	1311	4901311OB	4001	Travel And Per Diem	11,004	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	490	1311	4901311OB	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	4502	Casualty Self Ins Premiums	5,161	4,880	4,880	4,880	4,880	0	0	0	4,880
0001	490	1311	4901311OB	4674	Rep/Maint-Dp Equip & Software	5,297,618	4,550,000	5,050,000	5,474,571	4,550,000	0	0	0	4,550,000
0001	490	1311	4901311OB	4941	Registration Fees	330	1,000	1,000	500	1,000	0	0	0	1,000
0001	490	1311	4901311OB	5111	Office Furniture And Equipment	6,416	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1311	4901311OB	5112	Telephone Equipment/Install	195	0	0	2,000	0	0	0	0	0
0001	490	1311	4901311OB	5121	Data Procssng Sftwre/Accessres	284,532	3,750,000	3,825,000	3,750,000	3,750,000	0	0	0	3,750,000
0001	490	1311	4901311OB	5401	Books, Publicatns & Subscrptns	0	2,500	2,500	0	2,500	0	0	0	2,500

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1311	4901311OB	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
					4901311OB	**5,619,729**	**8,327,381**	**8,902,381**	**9,237,951**	**8,327,381**	**0**	**0**	**0**	**8,327,381**
	Total	**1311**	**Server Adm Services**			**8,968,605**	**11,799,629**	**12,374,629**	**12,540,971**	**11,856,757**	**0**	**0**	**0**	**11,856,757**
Unit	**1313**	**Desktop Services**												
0001	490	1313	4901313PB	1201	Salaries & Wages Regular	1,554,168	1,747,876	1,612,876	1,638,746	1,764,373	0	0	0	1,764,373
0001	490	1313	4901313PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	1401	Salaries & Wages Overtime	53,422	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	490	1313	4901313PB	1501	Wages-Special-No Frs Contrib	2,640	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	490	1313	4901313PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	2101	Fica-Taxes	97,110	108,368	108,368	101,603	110,752	0	0	0	110,752
0001	490	1313	4901313PB	2105	Fica Medicare	22,711	25,344	25,344	23,761	25,903	0	0	0	25,903
0001	490	1313	4901313PB	2201	Retirement Contributions-Frs	232,433	252,078	252,078	243,606	273,487	0	0	0	273,487
0001	490	1313	4901313PB	2301	Insurance-Life & Health	278,967	300,000	290,000	300,000	300,000	0	0	0	300,000
0001	490	1313	4901313PB	2401	Workers' Compensation	1,742	1,809	1,809	1,809	1,809	0	0	0	1,809
					4901313PB	**2,243,193**	**2,486,477**	**2,341,477**	**2,361,525**	**2,527,326**	**0**	**0**	**0**	**2,527,326**
0001	490	1313	4901313OB	3401	Other Contractual Services *	0	0	150,000	0	0	0	0	0	0
0001	490	1313	4901313OB	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	4420	Rent-Motor Pool Vehicles	18,949	20,783	20,783	20,783	18,179	0	0	0	18,179
0001	490	1313	4901313OB	4502	Casualty Self Ins Premiums	5,161	4,636	4,636	4,636	4,636	0	0	0	4,636
0001	490	1313	4901313OB	4625	Rep/Maint-Motor Pool Vehicles	3,069	4,002	4,002	4,002	4,755	0	0	0	4,755
0001	490	1313	4901313OB	4674	Rep/Maint-Dp Equip & Software	30,357	50,000	30,000	40,000	50,000	0	0	0	50,000
0001	490	1313	4901313OB	5111	Office Furniture And Equipment	4,714	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	5112	Telephone Equipment/Install	219	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	5121	Data Procssng Sftwre/Accessres	108,511	60,000	60,000	60,000	60,000	0	400,000	0	460,000
0001	490	1313	4901313OB	5215	Gasoline	0	55	55	55	28	0	0	0	28
					4901313OB	**170,981**	**139,476**	**269,476**	**129,476**	**137,598**	**0**	**400,000**	**0**	**537,598**
	Total	**1313**	**Desktop Services**			**2,414,174**	**2,625,953**	**2,610,953**	**2,491,001**	**2,664,924**	**0**	**400,000**	**0**	**3,064,924**
Unit	**1315**	**Gis**												
0001	490	1315	4901315PB	1201	Salaries & Wages Regular	978,118	1,132,580	1,029,384	1,022,179	1,061,131	0	0	0	1,061,131
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	14,173	17,500	17,500	15,000	17,500	0	0	0	17,500
0001	490	1315	4901315PB	1501	Wages-Special-No Frs Contrib	3,694	2,999	2,999	3,000	2,999	0	0	0	2,999
0001	490	1315	4901315PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1315	4901315PB	2101	Fica-Taxes	59,623	70,220	63,822	63,376	66,581	0	0	0	66,581
0001	490	1315	4901315PB	2105	Fica Medicare	13,944	16,421	14,925	14,821	15,573	0	0	0	15,573
0001	490	1315	4901315PB	2201	Retirement Contributions-Frs	144,582	167,441	153,076	151,796	164,637	0	0	0	164,637
0001	490	1315	4901315PB	2301	Insurance-Life & Health	188,162	165,000	150,000	150,000	150,000	0	0	0	150,000
0001	490	1315	4901315PB	2401	Workers' Compensation	1,033	1,126	1,126	1,126	1,126	0	0	0	1,126
					4901315PB	**1,403,329**	**1,573,289**	**1,432,834**	**1,421,298**	**1,479,549**	**0**	**0**	**0**	**1,479,549**
0001	490	1315	4901315OB	4001	Travel And Per Diem	1,620	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	490	1315	4901315OB	4007	Travel-Mileage	247	250	250	250	250	0	0	0	250
0001	490	1315	4901315OB	4502	Casualty Self Ins Premiums	2,444	2,441	2,441	2,441	2,441	0	0	0	2,441
0001	490	1315	4901315OB	4674	Rep/Maint-Dp Equip & Software	249,200	300,000	300,000	300,000	300,000	0	0	0	300,000
0001	490	1315	4901315OB	4941	Registration Fees	1,765	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	490	1315	4901315OB	5111	Office Furniture And Equipment	0	1,000	1,000	750	1,000	0	0	0	1,000
0001	490	1315	4901315OB	5112	Telephone Equipment/Install	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	490	1315	4901315OB	5121	Data Procssng Sftwre/Accessres	118,055	600,000	700,000	650,000	600,000	0	0	0	600,000
0001	490	1315	4901315OB	5402	Educational Training Materials	0	7,500	7,500	0	7,500	0	0	0	7,500
0001	490	1315	4901315OB	5412	Dues & Memberships	285	100	100	1,000	100	0	0	0	100
					4901315OB	**373,615**	**924,791**	**1,024,791**	**965,441**	**924,791**	**0**	**0**	**0**	**924,791**
	Total	**1315**	**Gis**			**1,776,944**	**2,498,080**	**2,457,625**	**2,386,739**	**2,404,340**	**0**	**0**	**0**	**2,404,340**
Unit	**1316**	**Communication Services**												
0001	490	1316	4901316PA	1201	Salaries & Wages Regular	632,262	662,849	662,849	679,455	705,567	0	0	0	705,567
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	8,067	15,000	15,000	10,000	15,000	0	0	0	15,000
0001	490	1316	4901316PA	1501	Wages-Special-No Frs Contrib	780	1,500	1,500	1,000	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	38,498	41,097	41,097	42,127	44,257	0	0	0	44,257
0001	490	1316	4901316PA	2105	Fica Medicare	9,004	9,612	9,612	9,853	10,351	0	0	0	10,351
0001	490	1316	4901316PA	2201	Retirement Contributions-Frs	94,199	111,884	111,884	101,284	109,864	0	0	0	109,864
0001	490	1316	4901316PA	2301	Insurance-Life & Health	117,697	120,000	120,000	120,000	120,000	0	0	0	120,000
0001	490	1316	4901316PA	2401	Workers' Compensation	1,193	4,319	4,319	4,319	4,319	0	0	0	4,319
					4901316PA	**901,700**	**966,263**	**966,263**	**968,038**	**1,010,860**	**0**	**0**	**0**	**1,010,860**
0001	490	1316	4901316OA	4001	Travel And Per Diem	2,452	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1316	4901316OA	4007	Travel-Mileage	15	100	100	100	100	0	0	0	100
0001	490	1316	4901316OA	4101	Communication Services	28	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	4420	Rent-Motor Pool Vehicles	16,294	18,006	18,006	18,006	13,758	0	0	0	13,758
0001	490	1316	4901316OA	4502	Casualty Self Ins Premiums	1,629	1,952	1,952	1,952	1,952	0	0	0	1,952

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1316	4901316OA	4622	Rep/Maint-Telephone	561,754	800,000	800,000	800,000	800,000	0	0	0	800,000
0001	490	1316	4901316OA	4625	Rep/Maint-Motor Pool Vehicles	1,527	3,120	3,120	3,120	1,874	0	0	0	1,874
0001	490	1316	4901316OA	4674	Rep/Maint-Dp Equip & Software	340,193	300,000	300,000	350,000	300,000	0	0	0	300,000
0001	490	1316	4901316OA	4941	Registration Fees	2,364	0	0	0	0	0	0	0	0
0001	490	1316	4901316OA	5112	Telephone Equipment/Install	5,261	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	490	1316	4901316OA	5121	Data Procssng Sftwre/Accessres	0	5,000	55,000	2,500	5,000	0	0	0	5,000
0001	490	1316	4901316OA	5215	Gasoline	93	519	519	519	267	0	0	0	267
					4901316OA	**931,609**	**1,132,197**	**1,182,197**	**1,179,697**	**1,126,451**	**0**	**0**	**0**	**1,126,451**
	Total	**1316**	**Communication Services**			**1,833,309**	**2,098,460**	**2,148,460**	**2,147,735**	**2,137,311**	**0**	**0**	**0**	**2,137,311**
Unit	**1317**	**Strategic Planning**												
0001	490	1317	4901317PB	1201	Salaries & Wages Regular	234,034	245,557	245,557	245,559	254,988	0	0	0	254,988
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	1,243	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	1501	Wages-Special-No Frs Contrib	660	1	1	500	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	14,236	15,225	15,225	15,225	15,995	0	0	0	15,995
0001	490	1317	4901317PB	2105	Fica Medicare	3,329	3,561	3,561	3,561	3,741	0	0	0	3,741
0001	490	1317	4901317PB	2201	Retirement Contributions-Frs	32,344	34,181	34,181	34,181	36,995	0	0	0	36,995
0001	490	1317	4901317PB	2301	Insurance-Life & Health	31,052	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1317	4901317PB	2401	Workers' Compensation	261	269	269	269	269	0	0	0	269
					4901317PB	**317,160**	**328,797**	**328,797**	**329,295**	**341,992**	**0**	**0**	**0**	**341,992**
0001	490	1317	4901317OB	4007	Travel-Mileage	0	0	0	200	0	0	0	0	0
0001	490	1317	4901317OB	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
0001	490	1317	4901317OB	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	490	1317	4901317OB	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	490	1317	4901317OB	5412	Dues & Memberships	0	999	999	500	999	0	0	0	999
					4901317OB	**543**	**6,488**	**6,488**	**3,188**	**6,488**	**0**	**0**	**0**	**6,488**
	Total	**1317**	**Strategic Planning**			**317,703**	**335,285**	**335,285**	**332,483**	**348,480**	**0**	**0**	**0**	**348,480**
Unit	**1318**	**Security**												
0001	490	1318	4901318PB	1201	Salaries & Wages Regular	529,228	579,557	579,557	579,554	601,718	0	0	0	601,718
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	3,014	7,500	7,500	5,000	7,500	0	0	0	7,500
0001	490	1318	4901318PB	1501	Wages-Special-No Frs Contrib	1,240	250	250	500	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

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1318	4901318PB	2101	Fica-Taxes	32,283	35,933	35,933	35,932	37,750	0	0	0	37,750
0001	490	1318	4901318PB	2105	Fica Medicare	7,550	8,403	8,403	8,403	8,829	0	0	0	8,829
0001	490	1318	4901318PB	2201	Retirement Contributions-Frs	73,060	80,675	80,675	80,675	87,314	0	0	0	87,314
0001	490	1318	4901318PB	2301	Insurance-Life & Health	67,231	90,000	90,000	90,000	90,000	0	0	0	90,000
0001	490	1318	4901318PB	2401	Workers' Compensation	623	568	568	568	568	0	0	0	568
					4901318PB	**714,229**	**802,888**	**802,888**	**800,632**	**833,931**	**0**	**0**	**0**	**833,931**
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	151	0	0	500	0	0	0	0	0
0001	490	1318	4901318OB	4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	4502	Casualty Self Ins Premiums	1,629	1,220	1,220	1,220	1,220	0	0	0	1,220
0001	490	1318	4901318OB	4674	Rep/Maint-Dp Equip & Software	80,536	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	490	1318	4901318OB	4941	Registration Fees	695	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	5121	Data Procssng Sftwre/Accessres	11,320	5,000	5,000	7,500	5,000	0	0	0	5,000
0001	490	1318	4901318OB	5401	Books, Publicatns & Subscrptns	0	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	490	1318	4901318OB	5402	Educational Training Materials	0	15,000	15,000	10,000	15,000	0	0	0	15,000
0001	490	1318	4901318OB	5412	Dues & Memberships	135	3,000	3,000	1,500	3,000	0	0	0	3,000
					4901318OB	**94,467**	**134,220**	**134,220**	**125,720**	**134,220**	**0**	**0**	**0**	**134,220**
	Total	**1318**	**Security**			**808,696**	**937,108**	**937,108**	**926,352**	**968,151**	**0**	**0**	**0**	**968,151**
Unit	**1319**	**Training**												
0001	490	1319	4901319PB	1201	Salaries & Wages Regular	73,125	76,239	76,239	78,526	81,532	0	0	0	81,532
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	2,265	3,000	3,000	2,000	3,000	0	0	0	3,000
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	4,190	4,727	4,727	4,869	5,115	0	0	0	5,115
0001	490	1319	4901319PB	2105	Fica Medicare	980	1,105	1,105	1,139	1,196	0	0	0	1,196
0001	490	1319	4901319PB	2201	Retirement Contributions-Frs	10,365	10,613	10,613	10,931	11,830	0	0	0	11,830
0001	490	1319	4901319PB	2301	Insurance-Life & Health	26,656	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	490	1319	4901319PB	2401	Workers' Compensation	81	83	83	83	83	0	0	0	83
					4901319PB	**117,662**	**110,770**	**110,770**	**112,548**	**117,759**	**0**	**0**	**0**	**117,759**
0001	490	1319	4901319OB	4007	Travel-Mileage	0	300	300	100	300	0	0	0	300
0001	490	1319	4901319OB	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
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

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1319	4901319OB	5402	Educational Training Materials	0	13,500	3,500	3,000	13,500	0	0	0	13,500
0001	490	1319	4901319OB	5412	Dues & Memberships	0	300	300	0	300	0	0	0	300
					4901319OB	**272**	**15,144**	**5,144**	**3,344**	**15,144**	**0**	**0**	**0**	**15,144**
	Total	**1319**	**Training**			**117,934**	**125,914**	**115,914**	**115,892**	**132,903**	**0**	**0**	**0**	**132,903**
Unit	**1321**	**System Administration**												
0001	490	1321	4901321PA	1201	Salaries & Wages Regular	203,167	212,527	177,527	144,859	185,410	0	0	0	185,410
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	0	1	1	0	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	12,145	13,177	13,177	8,982	11,656	0	0	0	11,656
0001	490	1321	4901321PA	2105	Fica Medicare	2,840	3,081	3,081	2,100	2,726	0	0	0	2,726
0001	490	1321	4901321PA	2201	Retirement Contributions-Frs	35,284	37,408	37,408	20,164	26,959	0	0	0	26,959
0001	490	1321	4901321PA	2301	Insurance-Life & Health	46,756	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1321	4901321PA	2401	Workers' Compensation	308	232	232	232	232	0	0	0	232
					4901321PA	**300,501**	**296,429**	**261,429**	**206,337**	**256,987**	**0**	**0**	**0**	**256,987**
0001	490	1321	4901321OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	490	1321	4901321OA	4502	Casualty Self Ins Premiums	815	488	488	488	488	0	0	0	488
					4901321OA	**815**	**488**	**488**	**488**	**488**	**0**	**0**	**0**	**488**
	Total	**1321**	**System Administration**			**301,316**	**296,917**	**261,917**	**206,825**	**257,475**	**0**	**0**	**0**	**257,475**
Unit	**1322**	**External Service Agreements**												
0001	490	1322	4901322OA	4674	Rep/Maint-Dp Equip & Software	65,092	0	84,245	84,245	0	0	0	0	0
					4901322OA	**65,092**	**0**	**84,245**	**84,245**	**0**	**0**	**0**	**0**	**0**
	Total	**1322**	**External Service Agreements**			**65,092**	**0**	**84,245**	**84,245**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
0001	490	D25A	4901300OB	4900	Hurricane/Disaster Expenses	811	0	0	0	0	0	0	0	0
					4901300OB	**811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**500**													
Unit	**5000**	**Internal Audit**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	500	5000	5005000PA	1201	Salaries & Wages Regular	1,003,270	1,179,578	1,163,568	1,083,138	1,195,545	0	0	0	1,195,545
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	1,080	1,080	1,080	1,440	1,440	0	0	0	1,440
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	54,116	68,471	68,471	59,833	67,672	0	0	0	67,672
0001	500	5000	5005000PA	2105	Fica Medicare	14,004	17,106	17,106	15,085	16,979	0	0	0	16,979
0001	500	5000	5005000PA	2201	Retirement Contributions-Frs	189,046	227,503	227,503	198,605	219,910	0	0	0	219,910
0001	500	5000	5005000PA	2301	Insurance-Life & Health	144,569	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	500	5000	5005000PA	2401	Workers' Compensation	1,100	1,142	1,142	1,142	1,142	0	0	0	1,142
					5005000PA	**1,407,185**	**1,644,883**	**1,628,873**	**1,509,243**	**1,652,691**	**0**	**0**	**0**	**1,652,691**
0001	500	5000	5005000OX	4802	Employee Recognition Program	152	0	200	200	200	0	0	0	200
					5005000OX	**152**	**0**	**200**	**200**	**200**	**0**	**0**	**0**	**200**
0001	500	5000	5005000OA	4001	Travel And Per Diem	1,925	16,000	15,800	15,800	10,800	0	0	0	10,800
0001	500	5000	5005000OA	4007	Travel-Mileage	115	1,500	1,500	500	750	0	0	0	750
0001	500	5000	5005000OA	4406	Rent-Office Equipment	2,783	3,100	3,100	0	3,100	0	0	0	3,100
0001	500	5000	5005000OA	4502	Casualty Self Ins Premiums	13,123	11,929	11,929	11,929	11,929	0	0	0	11,929
0001	500	5000	5005000OA	4801	Promotl Activities (Ord 86-19)	58	0	0	75	1	0	0	0	1
0001	500	5000	5005000OA	4909	Licenses & Permits	424	1,600	1,600	0	1	0	0	0	1
0001	500	5000	5005000OA	4941	Registration Fees	5,677	16,200	16,200	16,197	14,996	0	0	0	14,996
0001	500	5000	5005000OA	5101	Office Supplies	464	1,200	1,200	4,500	1,200	0	0	0	1,200
0001	500	5000	5005000OA	5111	Office Furniture And Equipment	0	300	300	100	300	0	0	0	300
0001	500	5000	5005000OA	5121	Data Procssng Sftwre/Accessres	5,450	3,400	55,160	55,160	7,400	0	64,680	0	72,080
0001	500	5000	5005000OA	5401	Books, Publicatns & Subscrptns	190	500	500	500	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	2,437	4,500	4,500	4,500	4,500	0	0	0	4,500
					5005000OA	**32,647**	**60,230**	**111,790**	**109,261**	**55,478**	**0**	**64,680**	**0**	**120,158**
	Total	**5000**	**Internal Audit**			**1,439,984**	**1,705,113**	**1,740,863**	**1,618,704**	**1,708,369**	**0**	**64,680**	**0**	**1,773,049**

DEPT 520

Unit 5131 Public Defender-Other Expenses

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5131**	**Public Defender-Other Expenses**			**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**0**	**0**	**12,000**
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**
Unit	**5201**	**Court Administration**												
0001	520	5201	5205201PA	1201	Salaries & Wages Regular	530,367	561,911	561,911	561,935	590,370	0	0	0	590,370
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	393	400	400	0	1	0	0	0	1
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	1,073	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	2101	Fica-Taxes	31,519	34,448	34,448	34,841	36,601	0	0	0	36,601
0001	520	5201	5205201PA	2105	Fica Medicare	7,371	8,056	8,056	8,148	8,560	0	0	0	8,560
0001	520	5201	5205201PA	2201	Retirement Contributions-Frs	72,695	77,347	77,347	78,222	84,658	0	0	0	84,658
0001	520	5201	5205201PA	2301	Insurance-Life & Health	114,849	122,850	122,850	120,000	120,000	0	0	0	120,000
0001	520	5201	5205201PA	2401	Workers' Compensation	785	934	934	934	934	0	0	0	934
					5205201PA	**759,052**	**805,949**	**805,949**	**804,080**	**841,127**	**0**	**0**	**0**	**841,127**
0001	520	5201	5205201OX	4802	Employee Recognition Program	0	0	460	458	360	0	0	0	360
					5205201OX	**0**	**0**	**460**	**458**	**360**	**0**	**0**	**0**	**360**
0001	520	5201	5205201OA	3129	Collection Agency Fees	0	25	25	25	25	0	0	0	25
0001	520	5201	5205201OA	3401	Other Contractual Services *	1,500	6,744	6,744	2,500	6,744	0	0	0	6,744
0001	520	5201	5205201OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4001	Travel And Per Diem	4,478	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	520	5201	5205201OA	4007	Travel-Mileage	211	2,000	2,000	250	2,000	0	0	0	2,000
0001	520	5201	5205201OA	4205	Postage	0	50	50	25	50	0	0	0	50
0001	520	5201	5205201OA	4406	Rent-Office Equipment	100,134	117,960	117,960	117,960	117,960	0	0	0	117,960
0001	520	5201	5205201OA	4420	Rent-Motor Pool Vehicles	9,645	9,631	9,631	9,631	7,473	0	0	0	7,473
0001	520	5201	5205201OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4502	Casualty Self Ins Premiums	1,214,875	1,107,216	1,107,216	1,107,216	1,107,216	0	0	0	1,107,216
0001	520	5201	5205201OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4625	Rep/Maint-Motor Pool Vehicles	1,036	1,147	1,147	1,147	1,503	0	0	0	1,503
0001	520	5201	5205201OA	4701	Printing & Binding-Outside	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5201	5205201OA	4703	Graphics Charges	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4801	Promotl Activities (Ord 86-19)	14,627	24,305	24,305	24,305	24,305	0	0	0	24,305
0001	520	5201	5205201OA	4811	Promotional Items	0	1,060	1,060	1,060	1,060	0	0	0	1,060
0001	520	5201	5205201OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4934	Employee Relocation	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4941	Registration Fees	2,142	1,500	1,500	500	1,500	0	0	0	1,500
0001	520	5201	5205201OA	4945	Advertising	4,350	1,324	1,324	500	1,324	0	0	0	1,324
0001	520	5201	5205201OA	5101	Office Supplies	290	9,974	9,974	2,500	10,014	0	0	0	10,014
0001	520	5201	5205201OA	5111	Office Furniture And Equipment	4,847	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	520	5201	5205201OA	5201	Materials/Supplies Operating	15,079	21,000	20,540	10,540	20,540	0	0	0	20,540
0001	520	5201	5205201OA	5214	Diesel Fuel *Sobj	134	157	157	157	114	0	0	0	114
0001	520	5201	5205201OA	5215	Gasoline	627	1,197	1,197	1,197	874	0	0	0	874
0001	520	5201	5205201OA	5220	Purchased Water	546	450	450	450	450	0	0	0	450
0001	520	5201	5205201OA	5401	Books, Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	520	5201	5205201OA	5412	Dues & Memberships	200	250	250	150	250	0	0	0	250
0001	520	5201	5205201OA	5602	Bad Debt Expense	0	25	25	25	25	0	0	0	25
					5205201OA	**1,374,722**	**1,312,573**	**1,312,113**	**1,284,696**	**1,309,985**	**0**	**0**	**0**	**1,309,985**
	Total	**5201**	**Court Administration**			**2,133,774**	**2,118,522**	**2,118,522**	**2,089,234**	**2,151,472**	**0**	**0**	**0**	**2,151,472**
Unit	**5210**	**Judges**												
0001	520	5210	5205210OA	4927	Grand Jury Expense	584	3,205	3,205	500	3,205	0	0	0	3,205
					5205210OA	**584**	**3,205**	**3,205**	**500**	**3,205**	**0**	**0**	**0**	**3,205**
	Total	**5210**	**Judges**			**584**	**3,205**	**3,205**	**500**	**3,205**	**0**	**0**	**0**	**3,205**
Unit	**5227**	**Court Innovations**												
0001	520	5227	5205227PA	1201	Salaries & Wages Regular	322,722	340,229	340,229	329,948	346,643	0	0	0	346,643
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	19,039	21,095	21,095	20,457	21,491	0	0	0	21,491
0001	520	5227	5205227PA	2105	Fica Medicare	4,453	4,933	4,933	4,784	5,026	0	0	0	5,026
0001	520	5227	5205227PA	2201	Retirement Contributions-Frs	48,093	51,337	51,337	49,906	54,160	0	0	0	54,160
0001	520	5227	5205227PA	2301	Insurance-Life & Health	78,600	85,000	85,000	88,000	88,000	0	0	0	88,000
0001	520	5227	5205227PA	2401	Workers' Compensation	362	372	372	372	372	0	0	0	372
					5205227PA	**473,269**	**502,970**	**502,970**	**493,467**	**515,696**	**0**	**0**	**0**	**515,696**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5227	5205227OA	4001	Travel And Per Diem	0	3,500	3,500	1,000	3,500	0	0	0	3,500
0001	520	5227	5205227OA	4007	Travel-Mileage	0	500	500	100	500	0	0	0	500
0001	520	5227	5205227OA	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
0001	520	5227	5205227OA	5101	Office Supplies	0	1,000	1,000	250	1,000	0	0	0	1,000
					5205227OA	**1,358**	**6,220**	**6,220**	**2,570**	**6,220**	**0**	**0**	**0**	**6,220**
	Total	**5227**	**Court Innovations**			**474,627**	**509,190**	**509,190**	**496,037**	**521,916**	**0**	**0**	**0**	**521,916**
Unit	**5228**	**Traffic Magistrate Program**												
0001	520	5228	5205228OA	3401	Other Contractual Services *	47,671	63,700	63,700	63,000	63,700	0	0	0	63,700
					5205228OA	**47,671**	**63,700**	**63,700**	**63,000**	**63,700**	**0**	**0**	**0**	**63,700**
	Total	**5228**	**Traffic Magistrate Program**			**47,671**	**63,700**	**63,700**	**63,000**	**63,700**	**0**	**0**	**0**	**63,700**
Unit	**5242**	**Family Drug Court**												
0001	520	5242	5205242PA	1201	Salaries & Wages Regular	58,715	61,900	61,900	61,901	65,033	0	0	0	65,033
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	3,367	3,838	3,838	3,838	4,032	0	0	0	4,032
0001	520	5242	5205242PA	2105	Fica Medicare	787	898	898	898	943	0	0	0	943
0001	520	5242	5205242PA	2201	Retirement Contributions-Frs	8,072	8,616	8,616	8,617	9,326	0	0	0	9,326
0001	520	5242	5205242PA	2301	Insurance-Life & Health	20,100	22,050	22,050	22,000	22,000	0	0	0	22,000
0001	520	5242	5205242PA	2401	Workers' Compensation	66	68	68	68	68	0	0	0	68
					5205242PA	**91,107**	**97,374**	**97,374**	**97,322**	**101,406**	**0**	**0**	**0**	**101,406**
0001	520	5242	5205242OA	4001	Travel And Per Diem	0	0	0	2,500	3,000	0	0	0	3,000
0001	520	5242	5205242OA	4007	Travel-Mileage	0	850	850	250	850	0	0	0	850
0001	520	5242	5205242OA	4901	Oth Currnt Chrges & Obligtions	0	4,000	4,000	1,500	4,000	0	0	0	4,000
0001	520	5242	5205242OA	4941	Registration Fees	0	0	0	1,845	1,846	0	0	0	1,846
0001	520	5242	5205242OA	5101	Office Supplies	0	0	0	100	100	0	0	0	100
0001	520	5242	5205242OA	5412	Dues & Memberships	0	0	0	200	200	0	0	0	200
					5205242OA	**0**	**4,850**	**4,850**	**6,395**	**9,996**	**0**	**0**	**0**	**9,996**
	Total	**5242**	**Family Drug Court**			**91,107**	**102,224**	**102,224**	**103,717**	**111,402**	**0**	**0**	**0**	**111,402**
Unit	**5243**	**Adult Drug Court**												
0001	520	5243	5205243PA	1201	Salaries & Wages Regular	197,444	219,106	219,106	185,297	220,326	0	0	0	220,326

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	11,880	13,585	13,585	11,489	13,661	0	0	0	13,661
0001	520	5243	5205243PA	2105	Fica Medicare	2,778	3,177	3,177	2,687	3,195	0	0	0	3,195
0001	520	5243	5205243PA	2201	Retirement Contributions-Frs	27,158	30,500	30,500	25,793	31,595	0	0	0	31,595
0001	520	5243	5205243PA	2301	Insurance-Life & Health	57,358	61,950	61,950	60,000	60,000	0	0	0	60,000
0001	520	5243	5205243PA	2401	Workers' Compensation	248	240	240	240	240	0	0	0	240
					5205243PA	**296,867**	**328,562**	**328,562**	**285,506**	**329,021**	**0**	**0**	**0**	**329,021**
0001	520	5243	5205243OA	4001	Travel And Per Diem	0	0	0	3,000	2,498	0	0	0	2,498
0001	520	5243	5205243OA	4007	Travel-Mileage	0	500	500	100	500	0	0	0	500
0001	520	5243	5205243OA	4406	Rent-Office Equipment	0	0	0	2,900	2,900	0	0	0	2,900
0001	520	5243	5205243OA	4901	Oth Currnt Chrges & Obligtions	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	520	5243	5205243OA	4941	Registration Fees	0	0	0	2,100	2,000	0	0	0	2,000
0001	520	5243	5205243OA	5101	Office Supplies	0	0	0	701	502	0	0	0	502
0001	520	5243	5205243OA	5201	Materials/Supplies Operating	0	0	0	1,000	1,000	0	0	0	1,000
0001	520	5243	5205243OA	5412	Dues & Memberships	0	0	0	200	1	0	0	0	1
					5205243OA	**0**	**2,500**	**2,500**	**11,001**	**11,401**	**0**	**0**	**0**	**11,401**
	Total	**5243**	**Adult Drug Court**			**296,867**	**331,062**	**331,062**	**296,507**	**340,422**	**0**	**0**	**0**	**340,422**
Unit	**5247**	**Juvenile Drug Court**												
0001	520	5247	5205247OA	4001	Travel And Per Diem	0	0	0	1,148	1,149	0	0	0	1,149
0001	520	5247	5205247OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	500	500	0	0	0	500
0001	520	5247	5205247OA	4941	Registration Fees	0	0	0	400	400	0	0	0	400
0001	520	5247	5205247OA	5101	Office Supplies	0	0	0	1	1	0	0	0	1
0001	520	5247	5205247OA	5412	Dues & Memberships	0	0	0	200	200	0	0	0	200
					5205247OA	**0**	**0**	**0**	**2,249**	**2,250**	**0**	**0**	**0**	**2,250**
	Total	**5247**	**Juvenile Drug Court**			**0**	**0**	**0**	**2,249**	**2,250**	**0**	**0**	**0**	**2,250**
DEPT	**580**													
Unit	**5110**	**Administration**												
0001	580	5110	5805110PA	1070	Charge Off-Personal Services	0	0	0	0	-25,677	0	0	0	-25,677
0001	580	5110	5805110PA	1201	Salaries & Wages Regular	2,611,647	2,820,193	2,820,193	2,808,510	2,894,865	0	0	0	2,894,865
0001	580	5110	5805110PA	1203	Salaries & Wages Seasonal	25,886	54,335	54,335	88,802	39,763	0	0	0	39,763

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0001	580	5110	5805110PA	1301	Sal & Wages Non-Frs Employees	28,480	45,450	45,450	32,026	23,640	0	0	0	23,640
0001	580	5110	5805110PA	1401	Salaries & Wages Overtime	11,507	14,246	14,246	347	360	0	0	0	360
0001	580	5110	5805110PA	1501	Wages-Special-No Frs Contrib	12,153	9,500	9,500	7,439	7,637	0	0	0	7,637
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	158,700	177,951	177,951	182,102	181,351	0	0	0	181,351
0001	580	5110	5805110PA	2105	Fica Medicare	37,756	42,684	42,684	42,588	43,432	0	0	0	43,432
0001	580	5110	5805110PA	2201	Retirement Contributions-Frs	450,203	495,120	495,120	487,194	513,372	0	0	0	513,372
0001	580	5110	5805110PA	2301	Insurance-Life & Health	520,366	549,022	549,022	565,557	593,835	0	0	0	593,835
0001	580	5110	5805110PA	2401	Workers' Compensation	8,761	6,897	6,897	6,897	6,897	0	0	0	6,897
0001	580	5110	5805110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805110PA	**3,865,458**	**4,215,400**	**4,215,400**	**4,221,462**	**4,279,477**	**0**	**0**	**0**	**4,279,477**
0001	580	5110	5805110OX	4802	Employee Recognition Program	7,766	0	12,700	5,500	11,080	0	0	0	11,080
					5805110OX	**7,766**	**0**	**12,700**	**5,500**	**11,080**	**0**	**0**	**0**	**11,080**
0001	580	5110	5805110OA	3125	Legal Services	580	500	500	2,000	1,000	0	0	0	1,000
0001	580	5110	5805110OA	3401	Other Contractual Services *	1,650	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	3416	Data Processing-Outside	56,716	190,000	190,000	220,000	138,838	0	0	0	138,838
0001	580	5110	5805110OA	3421	Contractual Services -Training	45,952	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	4001	Travel And Per Diem	10,209	15,000	15,000	9,502	13,000	0	0	0	13,000
0001	580	5110	5805110OA	4007	Travel-Mileage	1,124	500	500	250	250	0	0	0	250
0001	580	5110	5805110OA	4205	Postage	2,085	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5110	5805110OA	4401	Rent	26,644	42,000	42,000	27,000	27,000	0	0	0	27,000
0001	580	5110	5805110OA	4406	Rent-Office Equipment	23,410	30,000	30,000	26,790	26,790	0	0	0	26,790
0001	580	5110	5805110OA	4412	Rent-Storage/Warehouse Space *	6,687	6,200	6,200	6,219	6,200	0	0	0	6,200
0001	580	5110	5805110OA	4420	Rent-Motor Pool Vehicles	15,432	20,904	20,904	15,432	11,347	0	0	0	11,347
0001	580	5110	5805110OA	4502	Casualty Self Ins Premiums	57,309	60,005	60,005	60,005	60,005	0	0	0	60,005
0001	580	5110	5805110OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	4625	Rep/Maint-Motor Pool Vehicles	4,878	4,964	4,964	4,964	5,527	0	0	0	5,527
0001	580	5110	5805110OA	4674	Rep/Maint-Dp Equip & Software	1,442	4,801	4,801	1,500	1,301	0	0	0	1,301
0001	580	5110	5805110OA	4801	Promotl Activities (Ord 86-19)	4,174	14,832	2,132	10,568	3,652	0	0	0	3,652
0001	580	5110	5805110OA	4811	Promotional Items	3,270	2,500	2,500	4,900	4,900	0	0	0	4,900
0001	580	5110	5805110OA	4901	Oth Currnt Chrges & Obligtions	17,187	1,400	1,400	1,300	1,400	0	0	0	1,400
0001	580	5110	5805110OA	4909	Licenses & Permits	480	450	450	280	280	0	0	0	280
0001	580	5110	5805110OA	4921	Filing Fees	0	500	500	500	1	0	0	0	1
0001	580	5110	5805110OA	4941	Registration Fees	7,934	12,905	12,905	11,400	12,905	0	0	0	12,905
0001	580	5110	5805110OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5110	5805110OA	5101	Office Supplies	19,191	25,000	25,000	20,000	21,000	0	0	0	21,000
0001	580	5110	5805110OA	5111	Office Furniture And Equipment	3,214	1	1	0	1	0	0	0	1

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0001	580	5110	5805110OA	5112	Telephone Equipment/Install	11,578	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	5121	Data Procssng Sftwre/Accessres	85,375	132,268	132,268	100,000	83,430	0	0	0	83,430
0001	580	5110	5805110OA	5201	Materials/Supplies Operating	4,164	1,500	1,500	500	500	0	0	0	500
0001	580	5110	5805110OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5215	Gasoline	1,484	1,867	1,867	1,867	1,780	0	0	0	1,780
0001	580	5110	5805110OA	5248	Clothing & Wearing Apparel	11,454	16,400	16,400	15,400	12,400	0	0	0	12,400
0001	580	5110	5805110OA	5401	Books, Publicatns & Subscrptns	450	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	5412	Dues & Memberships	7,025	7,800	7,800	7,050	7,050	0	0	0	7,050
					5805110OA	**431,097**	**595,302**	**582,602**	**550,427**	**443,561**	**0**	**0**	**0**	**443,561**
	Total	**5110**	**Administration**			**4,304,321**	**4,810,702**	**4,810,702**	**4,777,389**	**4,734,118**	**0**	**0**	**0**	**4,734,118**
Unit	**5112**	**Office of Public Engagement**												
0001	580	5112	5805112PA	1201	Salaries & Wages Regular	268,913	288,801	288,801	288,768	300,140	0	0	0	300,140
0001	580	5112	5805112PA	1203	Salaries & Wages Seasonal	72,846	94,220	94,220	81,103	83,117	0	0	0	83,117
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	135	135	135	143	149	0	0	0	149
0001	580	5112	5805112PA	1501	Wages-Special-No Frs Contrib	1,400	840	840	300	300	0	0	0	300
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	20,835	23,808	23,808	22,959	23,790	0	0	0	23,790
0001	580	5112	5805112PA	2105	Fica Medicare	4,873	5,568	5,568	5,370	5,564	0	0	0	5,564
0001	580	5112	5805112PA	2201	Retirement Contributions-Frs	47,009	53,336	53,336	54,728	54,980	0	0	0	54,980
0001	580	5112	5805112PA	2301	Insurance-Life & Health	57,688	60,000	60,000	59,867	60,000	0	0	0	60,000
0001	580	5112	5805112PA	2401	Workers' Compensation	1,139	262	262	262	262	0	0	0	262
0001	580	5112	5805112PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805112PA	**474,839**	**526,973**	**526,973**	**513,500**	**528,305**	**0**	**0**	**0**	**528,305**
0001	580	5112	5805112OA	3401	Other Contractual Services *	784	6,000	6,000	4,000	4,000	0	0	0	4,000
0001	580	5112	5805112OA	4001	Travel And Per Diem	3,807	2,500	2,500	2,632	2,500	0	0	0	2,500
0001	580	5112	5805112OA	4007	Travel-Mileage	398	1,100	1,100	500	600	0	0	0	600
0001	580	5112	5805112OA	4205	Postage	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	4502	Casualty Self Ins Premiums	1,358	733	733	733	733	0	0	0	733
0001	580	5112	5805112OA	4801	Promotl Activities (Ord 86-19)	0	300	300	0	1	0	0	0	1
0001	580	5112	5805112OA	4811	Promotional Items	15,590	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	580	5112	5805112OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	4909	Licenses & Permits	0	70	70	0	70	0	0	0	70
0001	580	5112	5805112OA	4941	Registration Fees	3,325	3,600	3,600	3,600	3,600	0	0	0	3,600
0001	580	5112	5805112OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5112	5805112OA	5101	Office Supplies	525	1,500	1,500	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5112	5805112OA	5111	Office Furniture And Equipment	87	1	1	0	0	0	0	0	0
0001	580	5112	5805112OA	5121	Data Procssng Sftwre/Accessres	2,168	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5201	Materials/Supplies Operating	2,067	2,000	2,000	2,500	2,000	0	0	0	2,000
0001	580	5112	5805112OA	5215	Gasoline	229	526	526	526	307	0	0	0	307
0001	580	5112	5805112OA	5248	Clothing & Wearing Apparel	459	500	500	300	500	0	0	0	500
0001	580	5112	5805112OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	5412	Dues & Memberships	2,054	2,300	2,300	2,200	2,200	0	0	0	2,200
					5805112OA	**32,853**	**36,134**	**36,134**	**32,991**	**32,514**	**0**	**0**	**0**	**32,514**
	Total	**5112**	**Office of Public Engagement**			**507,692**	**563,107**	**563,107**	**546,491**	**560,819**	**0**	**0**	**0**	**560,819**
Unit	**5140**	**Planning And Design**												
0001	580	5140	5805140PA	1201	Salaries & Wages Regular	856,391	934,423	934,423	941,238	898,806	0	0	0	898,806
0001	580	5140	5805140PA	1203	Salaries & Wages Seasonal	15,172	19,080	19,080	9,000	0	0	0	0	0
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	475	504	504	504	524	0	0	0	524
0001	580	5140	5805140PA	1501	Wages-Special-No Frs Contrib	2,380	2,220	2,220	2,700	2,700	0	0	0	2,700
0001	580	5140	5805140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	580	5140	5805140PA	2101	Fica-Taxes	52,841	59,286	59,286	59,113	56,489	0	0	0	56,489
0001	580	5140	5805140PA	2105	Fica Medicare	12,358	13,865	13,865	13,825	13,211	0	0	0	13,211
0001	580	5140	5805140PA	2201	Retirement Contributions-Frs	129,047	141,464	141,464	126,905	130,264	0	0	0	130,264
0001	580	5140	5805140PA	2301	Insurance-Life & Health	143,574	180,161	180,161	142,108	150,000	0	0	0	150,000
0001	580	5140	5805140PA	2401	Workers' Compensation	12,618	12,003	12,003	12,003	12,003	0	0	0	12,003
0001	580	5140	5805140PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805140PA	**1,224,855**	**1,363,009**	**1,363,009**	**1,307,396**	**1,263,999**	**0**	**0**	**0**	**1,263,999**
0001	580	5140	5805140OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3140	Consultant Services *	30,823	225,000	225,000	221,214	100,000	0	0	0	100,000
0001	580	5140	5805140OA	3401	Other Contractual Services *	0	75,000	75,000	75,000	25,000	0	0	0	25,000
0001	580	5140	5805140OA	4001	Travel And Per Diem	1,365	2,000	2,000	1,296	1,300	0	0	0	1,300
0001	580	5140	5805140OA	4007	Travel-Mileage	0	50	50	0	1	0	0	0	1
0001	580	5140	5805140OA	4205	Postage	0	50	50	0	1	0	0	0	1
0001	580	5140	5805140OA	4420	Rent-Motor Pool Vehicles	31,872	26,400	26,400	31,872	23,809	0	0	0	23,809
0001	580	5140	5805140OA	4502	Casualty Self Ins Premiums	2,717	2,197	2,197	2,197	2,197	0	0	0	2,197
0001	580	5140	5805140OA	4625	Rep/Maint-Motor Pool Vehicles	7,791	9,182	9,182	9,182	9,987	0	0	0	9,987
0001	580	5140	5805140OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	2,000	1	0	0	0	1
0001	580	5140	5805140OA	4909	Licenses & Permits	625	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	580	5140	5805140OA	4941	Registration Fees	1,140	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5140	5805140OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5140	5805140OA	4950	Work Done By Other Cty Forces	2,230	3,909	3,909	3,128	2,909	0	0	0	2,909
0001	580	5140	5805140OA	5101	Office Supplies	724	2,500	2,500	1,500	1,000	0	0	0	1,000
0001	580	5140	5805140OA	5112	Telephone Equipment/Install	1,493	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5121	Data Procssng Sftwre/Accessres	593	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5201	Materials/Supplies Operating	40	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	5215	Gasoline	3,744	5,190	5,190	5,190	4,382	0	0	0	4,382
0001	580	5140	5805140OA	5248	Clothing & Wearing Apparel	517	750	750	750	500	0	0	0	500
0001	580	5140	5805140OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	580	5140	5805140OA	5412	Dues & Memberships	2,207	3,500	3,500	2,500	2,500	0	0	0	2,500
					5805140OA	**87,881**	**357,929**	**357,929**	**357,929**	**175,788**	**0**	**0**	**0**	**175,788**
	Total	**5140**	**Planning And Design**			**1,312,737**	**1,720,938**	**1,720,938**	**1,665,325**	**1,439,787**	**0**	**0**	**0**	**1,439,787**
Unit	**5160**	**Parks Security**												
0001	580	5160	5805160PA	1201	Salaries & Wages Regular	1,551,193	2,220,302	1,520,424	991,494	0	0	0	0	0
0001	580	5160	5805160PA	1203	Salaries & Wages Seasonal	228,657	613,618	613,618	299,906	0	0	0	0	0
0001	580	5160	5805160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	580	5160	5805160PA	1401	Salaries & Wages Overtime	67,001	84,906	84,906	78,274	0	0	0	0	0
0001	580	5160	5805160PA	1501	Wages-Special-No Frs Contrib	360	360	360	90	0	0	0	0	0
0001	580	5160	5805160PA	1504	Wages-Union Sick-No Frs Cntrb	4,790	3,051	3,051	3,932	0	0	0	0	0
0001	580	5160	5805160PA	2101	Fica-Taxes	111,299	181,178	181,178	128,562	0	0	0	0	0
0001	580	5160	5805160PA	2105	Fica Medicare	26,030	42,372	42,372	30,067	0	0	0	0	0
0001	580	5160	5805160PA	2201	Retirement Contributions-Frs	258,722	412,286	412,286	309,305	0	0	0	0	0
0001	580	5160	5805160PA	2301	Insurance-Life & Health	371,703	555,000	555,000	435,275	0	0	0	0	0
0001	580	5160	5805160PA	2401	Workers' Compensation	41,068	35,697	35,697	35,697	35,697	0	0	0	35,697
0001	580	5160	5805160PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					5805160PA	**2,660,822**	**4,148,772**	**3,448,894**	**2,312,602**	**35,697**	**0**	**0**	**0**	**35,697**
0001	580	5160	5805160OA	3301	Court Reporter Services *	0	500	500	0	0	0	0	0	0
0001	580	5160	5805160OA	3405	Security Services	629,726	777,432	777,432	677,432	5,468,551	0	0	0	5,468,551
0001	580	5160	5805160OA	4001	Travel And Per Diem	6	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	4406	Rent-Office Equipment	1,963	1,900	1,900	1,900	0	0	0	0	0
0001	580	5160	5805160OA	4420	Rent-Motor Pool Vehicles	135,662	154,290	154,290	146,232	0	0	0	0	0
0001	580	5160	5805160OA	4502	Casualty Self Ins Premiums	7,063	5,857	5,857	5,857	5,857	0	0	0	5,857
0001	580	5160	5805160OA	4607	Repair/Maint-Outside Service	1,599	0	0	19,950	0	0	0	0	0
0001	580	5160	5805160OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
0001	580	5160	5805160OA	4625	Rep/Maint-Motor Pool Vehicles	70,896	99,494	99,494	99,494	0	0	0	0	0
0001	580	5160	5805160OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5160	5805160OA	5101	Office Supplies	158	300	300	165	0	0	0	0	0
0001	580	5160	5805160OA	5112	Telephone Equipment/Install	37	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5201	Materials/Supplies Operating	5,527	3,000	3,000	0	0	0	0	0	0
0001	580	5160	5805160OA	5212	Safety Supplies	0	2,076	2,076	0	0	0	0	0	0
0001	580	5160	5805160OA	5215	Gasoline	56,384	70,567	70,567	70,567	0	0	0	0	0
0001	580	5160	5805160OA	5248	Clothing & Wearing Apparel	15,766	9,540	9,540	0	0	0	0	0	0
0001	580	5160	5805160OA	5256	Tools & Small Implements	0	500	500	0	0	0	0	0	0
0001	580	5160	5805160OA	5412	Dues & Memberships	170	160	160	170	0	0	0	0	0
					5805160OA	**924,959**	**1,125,618**	**1,125,618**	**1,021,767**	**5,474,408**	**0**	**0**	**0**	**5,474,408**
0001	580	5160	5805160CA	6401	Machinery & Equipment	0	65,952	65,952	0	0	0	0	0	0
					5805160CA	**0**	**65,952**	**65,952**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5160**	**Parks Security**			**3,585,780**	**5,340,342**	**4,640,464**	**3,334,369**	**5,510,105**	**0**	**0**	**0**	**5,510,105**
Unit	**5201**	**Sports and Wellness**												
0001	580	5201	5805201PA	1201	Salaries & Wages Regular	618,277	752,301	752,301	667,570	751,287	0	0	0	751,287
0001	580	5201	5805201PA	1203	Salaries & Wages Seasonal	89,473	160,136	160,136	135,456	127,245	0	0	0	127,245
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	2,622	3,000	3,000	2,779	2,891	0	0	0	2,891
0001	580	5201	5805201PA	1501	Wages-Special-No Frs Contrib	8,750	9,300	9,300	8,100	8,100	0	0	0	8,100
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	44,058	57,334	57,334	50,462	56,588	0	0	0	56,588
0001	580	5201	5805201PA	2105	Fica Medicare	10,304	13,408	13,408	11,802	13,234	0	0	0	13,234
0001	580	5201	5805201PA	2201	Retirement Contributions-Frs	97,614	127,429	127,429	118,011	129,705	0	0	0	129,705
0001	580	5201	5805201PA	2301	Insurance-Life & Health	110,822	180,000	180,000	113,718	195,000	0	0	0	195,000
0001	580	5201	5805201PA	2401	Workers' Compensation	12,503	15,786	15,786	15,786	15,786	0	0	0	15,786
0001	580	5201	5805201PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805201PA	**994,424**	**1,318,697**	**1,318,697**	**1,123,684**	**1,299,839**	**0**	**0**	**0**	**1,299,839**
0001	580	5201	5805201OA	3401	Other Contractual Services *	0	0	0	145	0	0	0	0	0
0001	580	5201	5805201OA	3405	Security Services	0	2,475	2,475	10,000	13,600	0	0	0	13,600
0001	580	5201	5805201OA	3422	Contractual Services - Recreation	13,566	50,000	50,000	15,000	9,253	0	0	0	9,253
0001	580	5201	5805201OA	4001	Travel And Per Diem	753	3,300	3,300	3,000	2,200	0	0	0	2,200
0001	580	5201	5805201OA	4007	Travel-Mileage	661	4,550	4,550	1,500	1,550	0	0	0	1,550
0001	580	5201	5805201OA	4205	Postage	0	0	0	20	0	0	0	0	0
0001	580	5201	5805201OA	4406	Rent-Office Equipment	1,851	2,800	2,800	2,200	2,200	0	0	0	2,200
0001	580	5201	5805201OA	4420	Rent-Motor Pool Vehicles	35,604	35,604	35,604	33,979	29,714	0	0	0	29,714
0001	580	5201	5805201OA	4502	Casualty Self Ins Premiums	2,174	2,928	2,928	2,928	2,928	0	0	0	2,928

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5201	5805201OA	4607	Repair/Maint-Outside Service	1,542	7,800	7,800	2,000	2,800	0	0	0	2,800
0001	580	5201	5805201OA	4620	Rep/Maint-Equipment	0	2,500	2,500	1,500	100	0	0	0	100
0001	580	5201	5805201OA	4625	Rep/Maint-Motor Pool Vehicles	5,849	9,234	9,234	9,234	8,150	0	0	0	8,150
0001	580	5201	5805201OA	4811	Promotional Items	4,660	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5201	5805201OA	4901	Oth Currnt Chrges & Obligtions	0	400	400	240	250	0	0	0	250
0001	580	5201	5805201OA	4909	Licenses & Permits	99	1,000	1,000	500	300	0	0	0	300
0001	580	5201	5805201OA	4941	Registration Fees	4,983	6,345	6,345	5,000	5,000	0	0	0	5,000
0001	580	5201	5805201OA	4945	Advertising	0	2,001	2,001	0	1	0	0	0	1
0001	580	5201	5805201OA	5101	Office Supplies	1,449	3,500	3,500	2,500	2,500	0	0	0	2,500
0001	580	5201	5805201OA	5111	Office Furniture And Equipment	3,985	4,934	4,934	4,900	1	0	0	0	1
0001	580	5201	5805201OA	5201	Materials/Supplies Operating	483	5,000	5,000	4,000	2,500	0	0	0	2,500
0001	580	5201	5805201OA	5202	Janitorial Supplies	0	2,300	2,300	500	2,300	0	0	0	2,300
0001	580	5201	5805201OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	5215	Gasoline	5,213	5,970	5,970	5,970	5,374	0	0	0	5,374
0001	580	5201	5805201OA	5231	Medical-Surgicl Supplies	0	150	150	0	150	0	0	0	150
0001	580	5201	5805201OA	5248	Clothing & Wearing Apparel	0	7,300	7,300	4,000	6,000	0	0	0	6,000
0001	580	5201	5805201OA	5250	Recreation Supplies	19,865	36,889	36,889	22,416	22,416	0	0	0	22,416
0001	580	5201	5805201OA	5401	Books, Publicatns & Subscrptns	0	125	125	0	0	0	0	0	0
0001	580	5201	5805201OA	5412	Dues & Memberships	170	1,950	1,950	1,000	1,000	0	0	0	1,000
					5805201OA	**102,908**	**204,055**	**204,055**	**137,532**	**125,287**	**0**	**0**	**0**	**125,287**
	Total	**5201**	**Sports and Wellness**			**1,097,332**	**1,522,752**	**1,522,752**	**1,261,216**	**1,425,126**	**0**	**0**	**0**	**1,425,126**
Unit	**5204**	**Therapeutic Recreation**												
0001	580	5204	5805204PA	1201	Salaries & Wages Regular	736,567	893,314	893,314	836,725	862,102	0	0	0	862,102
0001	580	5204	5805204PA	1203	Salaries & Wages Seasonal	12,715	92,950	92,950	47,620	49,391	0	0	0	49,391
0001	580	5204	5805204PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5204	5805204PA	1401	Salaries & Wages Overtime	1,221	1,295	1,295	10	11	0	0	0	11
0001	580	5204	5805204PA	1501	Wages-Special-No Frs Contrib	1,365	540	540	540	540	0	0	0	540
0001	580	5204	5805204PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5204	5805204PA	2101	Fica-Taxes	45,656	61,262	61,262	54,863	57,087	0	0	0	57,087
0001	580	5204	5805204PA	2105	Fica Medicare	10,678	14,328	14,328	12,831	13,350	0	0	0	13,350
0001	580	5204	5805204PA	2201	Retirement Contributions-Frs	126,561	166,847	166,847	148,334	159,597	0	0	0	159,597
0001	580	5204	5805204PA	2301	Insurance-Life & Health	111,788	195,000	195,000	131,471	180,000	0	0	0	180,000
0001	580	5204	5805204PA	2401	Workers' Compensation	20,831	18,321	18,321	18,321	18,321	0	0	0	18,321
0001	580	5204	5805204PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805204PA	**1,067,382**	**1,443,860**	**1,443,860**	**1,250,715**	**1,340,402**	**0**	**0**	**0**	**1,340,402**
0001	580	5204	5805204OA	3403	Custodial Or Janitorial Srvces	14,680	14,785	14,785	14,785	16,061	0	0	0	16,061

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5204	5805204OA	3405	Security Services	0	676	676	0	1	0	0	0	1
0001	580	5204	5805204OA	3422	Contractual Services - Recreation	7,560	16,122	16,122	9,625	9,520	0	0	0	9,520
0001	580	5204	5805204OA	4001	Travel And Per Diem	1,029	1,712	1,712	1,425	1,712	0	0	0	1,712
0001	580	5204	5805204OA	4007	Travel-Mileage	7	521	521	51	197	0	0	0	197
0001	580	5204	5805204OA	4205	Postage	17	33	33	24	33	0	0	0	33
0001	580	5204	5805204OA	4301	Utilities/Electric	179,841	174,714	174,714	186,412	188,276	0	0	0	188,276
0001	580	5204	5805204OA	4304	Utilities/Water	42,771	39,787	39,787	42,627	43,480	0	0	0	43,480
0001	580	5204	5805204OA	4310	Utilities/Waste Disposal	3,978	4,111	4,111	4,150	4,209	0	0	0	4,209
0001	580	5204	5805204OA	4401	Rent	0	2,098	2,098	4,620	4,913	0	0	0	4,913
0001	580	5204	5805204OA	4406	Rent-Office Equipment	4,454	5,859	5,859	5,859	5,859	0	0	0	5,859
0001	580	5204	5805204OA	4420	Rent-Motor Pool Vehicles	54,156	62,316	62,316	54,156	54,818	0	0	0	54,818
0001	580	5204	5805204OA	4502	Casualty Self Ins Premiums	8,469	7,436	7,436	7,436	7,436	0	0	0	7,436
0001	580	5204	5805204OA	4607	Repair/Maint-Outside Service	4,580	16,096	16,096	11,337	10,787	0	0	0	10,787
0001	580	5204	5805204OA	4610	Repair/Maint-Buildings	0	2,134	2,134	450	611	0	0	0	611
0001	580	5204	5805204OA	4620	Rep/Maint-Equipment	0	4,606	4,606	500	1,030	0	0	0	1,030
0001	580	5204	5805204OA	4625	Rep/Maint-Motor Pool Vehicles	20,390	13,009	13,009	13,009	16,814	0	0	0	16,814
0001	580	5204	5805204OA	4901	Oth Currnt Chrges & Obligtions	778	683	683	778	808	0	0	0	808
0001	580	5204	5805204OA	4909	Licenses & Permits	4	3,000	3,000	4	4	0	0	0	4
0001	580	5204	5805204OA	4941	Registration Fees	4,700	2,316	2,316	2,643	2,975	0	0	0	2,975
0001	580	5204	5805204OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5204	5805204OA	4945	Advertising	0	200	200	200	1	0	0	0	1
0001	580	5204	5805204OA	5101	Office Supplies	2,486	1,083	1,083	3,102	1,283	0	0	0	1,283
0001	580	5204	5805204OA	5111	Office Furniture And Equipment	0	2,272	2,272	6,483	1	0	0	0	1
0001	580	5204	5805204OA	5201	Materials/Supplies Operating	16,719	5,861	5,861	7,752	9,570	0	0	0	9,570
0001	580	5204	5805204OA	5202	Janitorial Supplies	2,865	2,056	2,056	4,697	4,753	0	0	0	4,753
0001	580	5204	5805204OA	5214	Diesel Fuel *Sobj	226	528	528	528	171	0	0	0	171
0001	580	5204	5805204OA	5215	Gasoline	2,337	2,580	2,580	2,580	2,389	0	0	0	2,389
0001	580	5204	5805204OA	5248	Clothing & Wearing Apparel	0	1,045	1,045	1,381	1,045	0	0	0	1,045
0001	580	5204	5805204OA	5250	Recreation Supplies	7,294	11,652	11,652	12,678	11,652	0	0	0	11,652
0001	580	5204	5805204OA	5412	Dues & Memberships	929	1,058	1,058	1,058	1,162	0	0	0	1,162
					5805204OA	**380,272**	**400,350**	**400,350**	**400,350**	**401,571**	**0**	**0**	**0**	**401,571**
0001	580	5204	5805204CA	6401	Machinery & Equipment	37,886	37,886	37,886	0	0	0	0	0	0
					5805204CA	**37,886**	**37,886**	**37,886**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5204**	**Therapeutic Recreation**			**1,485,540**	**1,882,096**	**1,882,096**	**1,651,065**	**1,741,973**	**0**	**0**	**0**	**1,741,973**
Unit	**5206**	**Special Events/ Amphitheater**												
0001	580	5206	5805206PA	1201	Salaries & Wages Regular	355,510	481,923	481,923	350,266	437,052	0	0	0	437,052

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5206	5805206PA	1203	Salaries & Wages Seasonal	29,247	59,360	59,360	33,198	59,789	0	0	0	59,789
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	1,162	2,195	2,195	1,232	1,281	0	0	0	1,281
0001	580	5206	5805206PA	1501	Wages-Special-No Frs Contrib	2,970	3,300	3,300	2,540	2,520	0	0	0	2,520
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	22,822	33,900	33,900	24,009	31,313	0	0	0	31,313
0001	580	5206	5805206PA	2105	Fica Medicare	5,338	7,929	7,929	5,615	7,324	0	0	0	7,324
0001	580	5206	5805206PA	2201	Retirement Contributions-Frs	52,841	75,652	75,652	56,150	72,063	0	0	0	72,063
0001	580	5206	5805206PA	2301	Insurance-Life & Health	47,348	120,000	120,000	80,779	120,000	0	0	0	120,000
0001	580	5206	5805206PA	2401	Workers' Compensation	6,941	8,089	8,089	8,089	8,089	0	0	0	8,089
0001	580	5206	5805206PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805206PA	**524,180**	**792,351**	**792,351**	**561,878**	**739,434**	**0**	**0**	**0**	**739,434**
0001	580	5206	5805206OA	3401	Other Contractual Services *	95,525	81,000	81,000	96,000	96,000	0	0	0	96,000
0001	580	5206	5805206OA	3403	Custodial Or Janitorial Srvces	43,213	35,250	35,250	42,000	47,250	0	0	0	47,250
0001	580	5206	5805206OA	3405	Security Services	20,504	26,000	26,000	27,000	26,000	0	0	0	26,000
0001	580	5206	5805206OA	3421	Contractual Services -Training	0	3,000	3,000	1,500	1	0	0	0	1
0001	580	5206	5805206OA	4001	Travel And Per Diem	52	2,557	2,557	2,000	557	0	0	0	557
0001	580	5206	5805206OA	4007	Travel-Mileage	6,226	9,000	9,000	8,500	4,000	0	0	0	4,000
0001	580	5206	5805206OA	4301	Utilities/Electric	32,215	32,749	32,749	31,145	31,456	0	0	0	31,456
0001	580	5206	5805206OA	4304	Utilities/Water	11,037	11,142	11,142	9,849	10,046	0	0	0	10,046
0001	580	5206	5805206OA	4310	Utilities/Waste Disposal	15,475	16,563	16,563	16,145	16,369	0	0	0	16,369
0001	580	5206	5805206OA	4401	Rent	1,800	6,816	6,816	3,239	2,816	0	0	0	2,816
0001	580	5206	5805206OA	4420	Rent-Motor Pool Vehicles	6,852	6,924	6,924	6,852	8,614	0	0	0	8,614
0001	580	5206	5805206OA	4502	Casualty Self Ins Premiums	1,086	1,464	1,464	1,464	1,464	0	0	0	1,464
0001	580	5206	5805206OA	4607	Repair/Maint-Outside Service	6,442	11,813	11,813	0	6,813	0	0	0	6,813
0001	580	5206	5805206OA	4610	Repair/Maint-Buildings	2,014	8,000	8,000	7,500	2,500	0	0	0	2,500
0001	580	5206	5805206OA	4620	Rep/Maint-Equipment	0	3,000	3,000	1,000	1,000	0	0	0	1,000
0001	580	5206	5805206OA	4625	Rep/Maint-Motor Pool Vehicles	9,964	18,674	18,674	18,674	11,817	0	0	0	11,817
0001	580	5206	5805206OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	500	500	0	0	0	500
0001	580	5206	5805206OA	4811	Promotional Items	0	2,000	2,000	1,500	1,500	0	0	0	1,500
0001	580	5206	5805206OA	4901	Oth Currnt Chrges & Obligtions	217	306	306	306	306	0	0	0	306
0001	580	5206	5805206OA	4909	Licenses & Permits	41,214	44,000	44,000	44,000	44,000	0	0	0	44,000
0001	580	5206	5805206OA	4941	Registration Fees	990	2,500	2,500	2,000	1,000	0	0	0	1,000
0001	580	5206	5805206OA	4943	Merchant Service Fees	0	1	1	100	0	0	0	0	0
0001	580	5206	5805206OA	4945	Advertising	0	2,000	2,000	500	500	0	0	0	500
0001	580	5206	5805206OA	5101	Office Supplies	859	1,824	1,824	1,824	1,824	0	0	0	1,824
0001	580	5206	5805206OA	5111	Office Furniture And Equipment	2,205	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5206	5805206OA	5201	Materials/Supplies Operating	4,542	16,002	16,002	10,000	7,002	0	0	0	7,002
0001	580	5206	5805206OA	5214	Diesel Fuel *Sobj	0	0	0	242	860	0	0	0	860

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5206	5805206OA	5215	Gasoline	444	449	449	449	344	0	0	0	344
0001	580	5206	5805206OA	5220	Purchased Water	138	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	5231	Medical-Surgicl Supplies	0	500	500	500	1	0	0	0	1
0001	580	5206	5805206OA	5248	Clothing & Wearing Apparel	3,603	4,000	4,000	4,500	4,500	0	0	0	4,500
0001	580	5206	5805206OA	5256	Tools & Small Implements	0	100	100	100	1	0	0	0	1
0001	580	5206	5805206OA	5412	Dues & Memberships	170	1,000	1,000	800	601	0	0	0	601
					5805206OA	**306,787**	**355,834**	**355,834**	**346,189**	**335,642**	**0**	**0**	**0**	**335,642**
	Total	**5206**	**Special Events/ Amphitheater**			**830,966**	**1,148,185**	**1,148,185**	**908,067**	**1,075,076**	**0**	**0**	**0**	**1,075,076**
Unit	**5207**	**Sunset Cove Amphitheater**												
0001	580	5207	5805207OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
					5805207OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5207**	**Sunset Cove Amphitheater**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5208**	**South Bay Rv Campground**												
0001	580	5208	5805208PA	1201	Salaries & Wages Regular	88,226	93,058	93,058	93,057	96,564	0	0	0	96,564
0001	580	5208	5805208PA	1203	Salaries & Wages Seasonal	45,864	51,551	51,551	50,262	51,770	0	0	0	51,770
0001	580	5208	5805208PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	1401	Salaries & Wages Overtime	2,496	2,723	2,723	794	826	0	0	0	826
0001	580	5208	5805208PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	1504	Wages-Union Sick-No Frs Cntrb	1,234	686	686	1,155	1,201	0	0	0	1,201
0001	580	5208	5805208PA	2101	Fica-Taxes	8,483	9,177	9,177	9,007	9,322	0	0	0	9,322
0001	580	5208	5805208PA	2105	Fica Medicare	1,984	2,146	2,146	2,106	2,180	0	0	0	2,180
0001	580	5208	5805208PA	2201	Retirement Contributions-Frs	18,766	20,509	20,509	22,422	21,390	0	0	0	21,390
0001	580	5208	5805208PA	2301	Insurance-Life & Health	21,229	30,000	30,000	21,549	30,000	0	0	0	30,000
0001	580	5208	5805208PA	2401	Workers' Compensation	2,499	2,237	2,237	2,237	2,237	0	0	0	2,237
0001	580	5208	5805208PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805208PA	**190,782**	**212,090**	**212,090**	**202,589**	**215,493**	**0**	**0**	**0**	**215,493**
0001	580	5208	5805208OA	4301	Utilities/Electric	40,717	46,665	46,665	42,237	42,659	0	0	0	42,659
0001	580	5208	5805208OA	4304	Utilities/Water	34,565	38,268	38,268	35,659	36,372	0	0	0	36,372
0001	580	5208	5805208OA	4310	Utilities/Waste Disposal	20,980	21,620	21,620	21,772	22,189	0	0	0	22,189
0001	580	5208	5805208OA	4406	Rent-Office Equipment	2,052	2,100	2,100	2,200	2,176	0	0	0	2,176
0001	580	5208	5805208OA	4420	Rent-Motor Pool Vehicles	7,336	8,316	8,316	8,316	8,316	0	0	0	8,316
0001	580	5208	5805208OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4502	Casualty Self Ins Premiums	21,194	19,310	19,310	19,310	19,310	0	0	0	19,310
0001	580	5208	5805208OA	4603	Rep/Maint-Parts & Supplies	5,695	50	50	0	1	0	0	0	1

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0001	580	5208	5805208OA	4607	Repair/Maint-Outside Service	45,554	19,486	31,486	27,500	24,486	0	0	0	24,486
0001	580	5208	5805208OA	4610	Repair/Maint-Buildings	0	1,743	1,743	0	1	0	0	0	1
0001	580	5208	5805208OA	4620	Rep/Maint-Equipment	0	700	700	0	700	0	0	0	700
0001	580	5208	5805208OA	4625	Rep/Maint-Motor Pool Vehicles	1,055	2,042	2,042	2,042	2,373	0	0	0	2,373
0001	580	5208	5805208OA	4901	Oth Currnt Chrges & Obligtions	672	636	636	500	636	0	0	0	636
0001	580	5208	5805208OA	4909	Licenses & Permits	338	300	300	338	300	0	0	0	300
0001	580	5208	5805208OA	4943	Merchant Service Fees	23	1	1	157	0	0	0	0	0
0001	580	5208	5805208OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208OA	5101	Office Supplies	911	50	50	200	150	0	0	0	150
0001	580	5208	5805208OA	5111	Office Furniture And Equipment	1,810	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	5201	Materials/Supplies Operating	87	200	200	200	100	0	0	0	100
0001	580	5208	5805208OA	5202	Janitorial Supplies	169	1,000	1,000	200	1,000	0	0	0	1,000
0001	580	5208	5805208OA	5212	Safety Supplies	0	150	150	0	150	0	0	0	150
0001	580	5208	5805208OA	5214	Diesel Fuel *Sobj	440	2,035	2,035	2,035	1,649	0	0	0	1,649
0001	580	5208	5805208OA	5215	Gasoline	535	1,684	1,684	1,684	1,602	0	0	0	1,602
0001	580	5208	5805208OA	5220	Purchased Water	223	100	100	225	100	0	0	0	100
0001	580	5208	5805208OA	5248	Clothing & Wearing Apparel	0	231	231	0	0	0	0	0	0
0001	580	5208	5805208OA	5256	Tools & Small Implements	0	50	50	0	0	0	0	0	0
0001	580	5208	5805208OA	5261	Stock For Resale	0	150	150	0	0	0	0	0	0
0001	580	5208	5805208OA	5412	Dues & Memberships	150	550	550	200	400	0	0	0	400
					5805208OA	**184,504**	**167,488**	**179,488**	**164,775**	**164,721**	**0**	**0**	**0**	**164,721**
	Total	**5208**	**South Bay Rv Campground**			**375,286**	**379,578**	**391,578**	**367,364**	**380,214**	**0**	**0**	**0**	**380,214**
Unit	**5209**	**Business Development**												
0001	580	5209	5805209OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
					5805209OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5209**	**Business Development**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5221**	**Maintenance**												
0001	580	5221	5805221PA	1201	Salaries & Wages Regular	14,113,875	16,271,876	15,516,876	15,291,267	15,533,306	0	0	0	15,533,306
0001	580	5221	5805221PA	1203	Salaries & Wages Seasonal	499,579	870,966	870,966	775,942	709,617	0	0	0	709,617
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	771,440	753,981	753,981	849,768	883,759	0	0	0	883,759
0001	580	5221	5805221PA	1501	Wages-Special-No Frs Contrib	21,883	22,709	22,709	18,909	19,259	0	0	0	19,259
0001	580	5221	5805221PA	1504	Wages-Union Sick-No Frs Cntrb	174,572	162,052	162,052	167,624	174,329	0	0	0	174,329
0001	580	5221	5805221PA	2101	Fica-Taxes	934,231	1,120,741	1,120,741	1,060,418	1,123,752	0	0	0	1,123,752
0001	580	5221	5805221PA	2105	Fica Medicare	219,059	262,183	262,183	248,001	262,865	0	0	0	262,865

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0001	580	5221	5805221PA	2201	Retirement Contributions-Frs	2,284,423	2,644,376	2,644,376	2,586,128	2,716,461	0	0	0	2,716,461
0001	580	5221	5805221PA	2301	Insurance-Life & Health	3,731,911	4,269,374	4,269,374	4,084,962	4,289,210	0	0	0	4,289,210
0001	580	5221	5805221PA	2401	Workers' Compensation	434,309	400,552	400,552	400,552	400,552	0	0	0	400,552
0001	580	5221	5805221PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805221PA	**23,185,281**	**26,778,812**	**26,023,812**	**25,483,571**	**26,113,112**	**0**	**0**	**0**	**26,113,112**
0001	580	5221	5805221OA	3101	Professional Services	68	3,501	3,501	1,043	0	0	0	0	0
0001	580	5221	5805221OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	3401	Other Contractual Services *	282,026	619,835	619,835	518,543	529,735	0	0	0	529,735
0001	580	5221	5805221OA	3403	Custodial Or Janitorial Srvces	53,025	54,664	54,664	54,000	54,000	0	0	0	54,000
0001	580	5221	5805221OA	4001	Travel And Per Diem	1,927	3,000	3,000	2,000	2,000	0	0	0	2,000
0001	580	5221	5805221OA	4007	Travel-Mileage	0	25	25	0	0	0	0	0	0
0001	580	5221	5805221OA	4205	Postage	68	300	300	120	150	0	0	0	150
0001	580	5221	5805221OA	4301	Utilities/Electric	1,461,550	1,546,978	1,546,978	1,568,229	1,583,911	0	0	0	1,583,911
0001	580	5221	5805221OA	4304	Utilities/Water	1,134,158	1,181,147	1,181,147	1,166,991	1,190,331	0	0	0	1,190,331
0001	580	5221	5805221OA	4310	Utilities/Waste Disposal	597,647	624,916	624,916	639,816	646,215	0	0	0	646,215
0001	580	5221	5805221OA	4401	Rent	56,019	47,000	47,000	57,000	57,000	0	0	0	57,000
0001	580	5221	5805221OA	4405	Rent-Other Equipment	46,647	29,000	29,000	50,000	50,000	0	0	0	50,000
0001	580	5221	5805221OA	4406	Rent-Office Equipment	18,430	17,000	17,000	19,750	19,750	0	0	0	19,750
0001	580	5221	5805221OA	4418	Rental-Pager Services	358	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4420	Rent-Motor Pool Vehicles	4,097,458	4,496,525	4,496,525	4,331,820	4,749,283	0	0	0	4,749,283
0001	580	5221	5805221OA	4421	Rent-Non-Motor Pool Vehicles	3,225	10,000	10,000	5,000	5,000	0	0	0	5,000
0001	580	5221	5805221OA	4502	Casualty Self Ins Premiums	847,578	771,916	771,916	771,916	771,916	0	0	0	771,916
0001	580	5221	5805221OA	4603	Rep/Maint-Parts & Supplies	1,085,228	853,642	853,642	1,000,000	1,000,000	0	0	0	1,000,000
0001	580	5221	5805221OA	4605	Maintenance-Grounds	566,246	640,800	640,800	600,000	600,000	0	0	0	600,000
0001	580	5221	5805221OA	4607	Repair/Maint-Outside Service	1,069,022	793,791	793,791	900,000	900,000	0	0	0	900,000
0001	580	5221	5805221OA	4610	Repair/Maint-Buildings	22,594	140,000	128,000	70,000	70,000	0	0	0	70,000
0001	580	5221	5805221OA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4620	Rep/Maint-Equipment	63,566	120,000	120,000	70,000	70,000	0	0	0	70,000
0001	580	5221	5805221OA	4625	Rep/Maint-Motor Pool Vehicles	1,617,650	2,174,449	2,174,449	2,174,449	2,292,544	0	0	0	2,292,544
0001	580	5221	5805221OA	4640	Landscape Installation/Maint	0	2,600	2,600	0	0	0	0	0	0
0001	580	5221	5805221OA	4801	Promotl Activities (Ord 86-19)	255	300	300	255	250	0	0	0	250
0001	580	5221	5805221OA	4901	Oth Currnt Chrges & Obligtions	2,781	2,500	2,500	3,000	3,000	0	0	0	3,000
0001	580	5221	5805221OA	4909	Licenses & Permits	18,095	17,700	17,700	28,000	28,700	0	0	0	28,700
0001	580	5221	5805221OA	4941	Registration Fees	7,524	6,050	6,050	10,500	10,050	0	0	0	10,050
0001	580	5221	5805221OA	4945	Advertising	2,316	0	0	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	18,007	12,479	12,479	24,930	24,930	0	0	0	24,930
0001	580	5221	5805221OA	5111	Office Furniture And Equipment	22,241	13,936	13,936	24,750	20,000	0	0	0	20,000
0001	580	5221	5805221OA	5112	Telephone Equipment/Install	349	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5221	5805221OA	5201	Materials/Supplies Operating	144,809	60,000	60,000	63,000	60,000	0	0	0	60,000
0001	580	5221	5805221OA	5202	Janitorial Supplies	249,121	295,000	295,000	275,000	275,000	0	0	0	275,000
0001	580	5221	5805221OA	5206	Fertilizers	186,212	171,000	171,000	200,000	200,000	0	0	0	200,000
0001	580	5221	5805221OA	5207	Insecticides & Pesticides	403,636	400,000	400,000	425,000	425,000	0	0	0	425,000
0001	580	5221	5805221OA	5209	Farm, Garden & Nrsery Supplies	7,387	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5221	5805221OA	5212	Safety Supplies	162,883	120,000	120,000	130,000	130,000	0	0	0	130,000
0001	580	5221	5805221OA	5214	Diesel Fuel *Sobj	301,226	445,625	445,625	445,625	348,152	0	0	0	348,152
0001	580	5221	5805221OA	5215	Gasoline	300,262	319,621	319,621	319,621	309,218	0	0	0	309,218
0001	580	5221	5805221OA	5220	Purchased Water	7,763	8,300	8,300	7,800	7,800	0	0	0	7,800
0001	580	5221	5805221OA	5248	Clothing & Wearing Apparel	40,280	65,500	65,500	50,000	50,000	0	0	0	50,000
0001	580	5221	5805221OA	5256	Tools & Small Implements	77,469	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	580	5221	5805221OA	5401	Books, Publicatns & Subscrptns	3,205	300	300	300	300	0	0	0	300
0001	580	5221	5805221OA	5412	Dues & Memberships	4,555	6,000	6,000	5,000	5,000	0	0	0	5,000
					5805221OA	**14,984,867**	**16,160,402**	**16,148,402**	**16,098,458**	**16,574,237**	**0**	**0**	**0**	**16,574,237**
0001	580	5221	5805221CA	6401	Machinery & Equipment	272,658	393,803	393,803	75,301	0	0	0	0	0
					5805221CA	**272,658**	**393,803**	**393,803**	**75,301**	**0**	**0**	**0**	**0**	**0**
	Total	**5221**	**Maintenance**			**38,442,806**	**43,333,017**	**42,566,017**	**41,657,330**	**42,687,349**	**0**	**0**	**0**	**42,687,349**
Unit	**5226**	**Peanut Island**												
0001	580	5226	5805226PA	1201	Salaries & Wages Regular	528,701	623,608	623,608	630,740	608,370	0	0	0	608,370
0001	580	5226	5805226PA	1203	Salaries & Wages Seasonal	27,594	28,046	28,046	29,659	30,549	0	0	0	30,549
0001	580	5226	5805226PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	580	5226	5805226PA	1401	Salaries & Wages Overtime	48,545	44,645	44,645	50,655	52,681	0	0	0	52,681
0001	580	5226	5805226PA	1501	Wages-Special-No Frs Contrib	240	240	240	510	600	0	0	0	600
0001	580	5226	5805226PA	1504	Wages-Union Sick-No Frs Cntrb	2,653	4,400	4,400	2,670	2,777	0	0	0	2,777
0001	580	5226	5805226PA	2101	Fica-Taxes	36,500	43,458	43,458	44,283	43,470	0	0	0	43,470
0001	580	5226	5805226PA	2105	Fica Medicare	8,536	10,164	10,164	10,356	10,166	0	0	0	10,166
0001	580	5226	5805226PA	2201	Retirement Contributions-Frs	86,357	96,925	96,925	103,566	106,094	0	0	0	106,094
0001	580	5226	5805226PA	2301	Insurance-Life & Health	131,563	150,000	150,000	172,144	180,751	0	0	0	180,751
0001	580	5226	5805226PA	2401	Workers' Compensation	14,508	11,484	11,484	11,484	11,484	0	0	0	11,484
0001	580	5226	5805226PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					5805226PA	**885,198**	**1,012,970**	**1,012,970**	**1,056,067**	**1,046,944**	**0**	**0**	**0**	**1,046,944**
0001	580	5226	5805226OA	4301	Utilities/Electric	20,709	24,703	24,703	22,105	22,326	0	0	0	22,326
0001	580	5226	5805226OA	4304	Utilities/Water	92,606	78,109	78,109	95,380	97,288	0	0	0	97,288
0001	580	5226	5805226OA	4310	Utilities/Waste Disposal	19,379	19,961	19,961	20,420	20,420	0	0	0	20,420
0001	580	5226	5805226OA	4401	Rent	8,448	9,000	9,000	8,448	8,448	0	0	0	8,448

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5226	5805226OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	4420	Rent-Motor Pool Vehicles	172,659	187,992	187,992	194,614	202,206	0	0	0	202,206
0001	580	5226	5805226OA	4502	Casualty Self Ins Premiums	2,717	2,197	2,197	2,197	2,197	0	0	0	2,197
0001	580	5226	5805226OA	4603	Rep/Maint-Parts & Supplies	6,891	3,000	3,000	4,750	3,000	0	0	0	3,000
0001	580	5226	5805226OA	4605	Maintenance-Grounds	0	2,000	2,000	1,653	2,000	0	0	0	2,000
0001	580	5226	5805226OA	4607	Repair/Maint-Outside Service	10,847	6,000	6,000	7,500	6,000	0	0	0	6,000
0001	580	5226	5805226OA	4610	Repair/Maint-Buildings	329	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	4620	Rep/Maint-Equipment	0	600	600	200	600	0	0	0	600
0001	580	5226	5805226OA	4625	Rep/Maint-Motor Pool Vehicles	27,847	33,488	33,488	33,488	36,816	0	0	0	36,816
0001	580	5226	5805226OA	4901	Oth Currnt Chrges & Obligtions	719	850	850	700	850	0	0	0	850
0001	580	5226	5805226OA	4909	Licenses & Permits	171	20	20	20	20	0	0	0	20
0001	580	5226	5805226OA	4941	Registration Fees	0	250	250	0	250	0	0	0	250
0001	580	5226	5805226OA	4943	Merchant Service Fees	43	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	4945	Advertising	1,040	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	5101	Office Supplies	406	300	300	200	300	0	0	0	300
0001	580	5226	5805226OA	5111	Office Furniture And Equipment	0	1,000	1,000	3,000	1,000	0	0	0	1,000
0001	580	5226	5805226OA	5201	Materials/Supplies Operating	0	3,250	3,250	3,900	3,250	0	0	0	3,250
0001	580	5226	5805226OA	5202	Janitorial Supplies	1,528	6,950	6,950	2,500	3,950	0	0	0	3,950
0001	580	5226	5805226OA	5207	Insecticides & Pesticides	0	1,000	1,000	1,000	1	0	0	0	1
0001	580	5226	5805226OA	5212	Safety Supplies	825	2,150	2,150	2,500	2,150	0	0	0	2,150
0001	580	5226	5805226OA	5214	Diesel Fuel *Sobj	1,931	3,371	3,371	3,371	2,720	0	0	0	2,720
0001	580	5226	5805226OA	5215	Gasoline	5,116	8,304	8,304	8,304	6,461	0	0	0	6,461
0001	580	5226	5805226OA	5220	Purchased Water	265	500	500	325	500	0	0	0	500
0001	580	5226	5805226OA	5248	Clothing & Wearing Apparel	0	400	400	50	400	0	0	0	400
0001	580	5226	5805226OA	5256	Tools & Small Implements	164	750	750	825	750	0	0	0	750
0001	580	5226	5805226OA	5261	Stock For Resale	6,497	6,200	6,200	6,500	6,500	0	0	0	6,500
0001	580	5226	5805226OA	5412	Dues & Memberships	170	850	850	747	800	0	0	0	800
					5805226OA	**381,308**	**403,195**	**403,195**	**424,697**	**431,203**	**0**	**0**	**0**	**431,203**
	Total	**5226**	**Peanut Island**			**1,266,505**	**1,416,165**	**1,416,165**	**1,480,764**	**1,478,147**	**0**	**0**	**0**	**1,478,147**
Unit	**5231**	**Special Facilities Support Services**												
0001	580	5231	5805231PA	1070	Charge Off-Personal Services	0	0	0	0	-139,805	0	0	0	-139,805
0001	580	5231	5805231PA	1201	Salaries & Wages Regular	497,965	534,929	534,929	534,929	552,147	0	0	0	552,147
0001	580	5231	5805231PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
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	714	1,658	1,658	757	787	0	0	0	787
0001	580	5231	5805231PA	1501	Wages-Special-No Frs Contrib	1,740	1,740	1,740	1,740	1,740	0	0	0	1,740
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	29,575	33,376	33,376	33,320	34,736	0	0	0	34,736

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5231	5805231PA	2105	Fica Medicare	6,917	7,806	7,806	7,793	8,124	0	0	0	8,124
0001	580	5231	5805231PA	2201	Retirement Contributions-Frs	73,909	80,395	80,395	79,133	86,392	0	0	0	86,392
0001	580	5231	5805231PA	2301	Insurance-Life & Health	126,097	128,371	128,371	132,742	139,379	0	0	0	139,379
0001	580	5231	5805231PA	2401	Workers' Compensation	4,215	3,462	3,462	3,462	3,462	0	0	0	3,462
0001	580	5231	5805231PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805231PA	**741,133**	**791,741**	**791,741**	**793,876**	**686,965**	**0**	**0**	**0**	**686,965**
0001	580	5231	5805231OA	3130	Appraisal Services	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	3401	Other Contractual Services *	184	688	688	552	552	0	0	0	552
0001	580	5231	5805231OA	4001	Travel And Per Diem	2,682	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5231	5805231OA	4007	Travel-Mileage	422	1,000	1,000	500	500	0	0	0	500
0001	580	5231	5805231OA	4420	Rent-Motor Pool Vehicles	18,576	18,576	18,576	18,576	13,648	0	0	0	13,648
0001	580	5231	5805231OA	4502	Casualty Self Ins Premiums	1,629	1,464	1,464	1,464	1,464	0	0	0	1,464
0001	580	5231	5805231OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	0	0	0	0	0
0001	580	5231	5805231OA	4620	Rep/Maint-Equipment	0	50	50	0	0	0	0	0	0
0001	580	5231	5805231OA	4625	Rep/Maint-Motor Pool Vehicles	4,248	3,523	3,523	3,542	4,496	0	0	0	4,496
0001	580	5231	5805231OA	4801	Promotl Activities (Ord 86-19)	1,821	2,500	2,500	2,535	2,500	0	0	0	2,500
0001	580	5231	5805231OA	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
0001	580	5231	5805231OA	4941	Registration Fees	2,170	4,000	4,000	2,000	2,000	0	0	0	2,000
0001	580	5231	5805231OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5231	5805231OA	4946	Advertising Including Legal	551	901	901	565	565	0	0	0	565
0001	580	5231	5805231OA	4950	Work Done By Other Cty Forces	0	1	1	0	0	0	0	0	0
0001	580	5231	5805231OA	5101	Office Supplies	1,748	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5231	5805231OA	5111	Office Furniture And Equipment	0	450	450	0	1	0	0	0	1
0001	580	5231	5805231OA	5112	Telephone Equipment/Install	1,442	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5201	Materials/Supplies Operating	622	1,010	1,010	750	750	0	0	0	750
0001	580	5231	5805231OA	5212	Safety Supplies	125	250	250	250	250	0	0	0	250
0001	580	5231	5805231OA	5214	Diesel Fuel *Sobj	207	51	51	51	80	0	0	0	80
0001	580	5231	5805231OA	5215	Gasoline	3,814	4,249	4,249	4,249	4,061	0	0	0	4,061
0001	580	5231	5805231OA	5248	Clothing & Wearing Apparel	250	900	900	900	900	0	0	0	900
0001	580	5231	5805231OA	5401	Books, Publicatns & Subscrptns	0	200	200	0	1	0	0	0	1
0001	580	5231	5805231OA	5412	Dues & Memberships	1,020	1,310	1,310	1,310	1,310	0	0	0	1,310
					5805231OA	**41,561**	**46,176**	**46,176**	**42,294**	**38,129**	**0**	**0**	**0**	**38,129**
	Total	**5231**	**Special Facilities Support Services**			**782,694**	**837,917**	**837,917**	**836,170**	**725,094**	**0**	**0**	**0**	**725,094**
Unit	**5232**	**Westgate Community Center**												
0001	580	5232	5805232PA	1201	Salaries & Wages Regular	250,025	283,032	283,032	286,692	300,599	0	0	0	300,599
0001	580	5232	5805232PA	1203	Salaries & Wages Seasonal	47,067	103,114	103,114	81,229	100,587	0	0	0	100,587

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5232	5805232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232PA	1401	Salaries & Wages Overtime	2,929	3,491	3,491	1,830	1,903	0	0	0	1,903
0001	580	5232	5805232PA	1501	Wages-Special-No Frs Contrib	315	1	1	1,080	1,080	0	0	0	1,080
0001	580	5232	5805232PA	1504	Wages-Union Sick-No Frs Cntrb	635	69	69	318	331	0	0	0	331
0001	580	5232	5805232PA	2101	Fica-Taxes	18,098	24,162	24,162	23,011	25,079	0	0	0	25,079
0001	580	5232	5805232PA	2105	Fica Medicare	4,233	5,651	5,651	5,382	5,865	0	0	0	5,865
0001	580	5232	5805232PA	2201	Retirement Contributions-Frs	41,271	54,237	54,237	54,296	57,803	0	0	0	57,803
0001	580	5232	5805232PA	2301	Insurance-Life & Health	57,662	75,000	75,000	63,496	75,000	0	0	0	75,000
0001	580	5232	5805232PA	2401	Workers' Compensation	5,792	4,242	4,242	4,242	4,242	0	0	0	4,242
0001	580	5232	5805232PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805232PA	**428,027**	**553,001**	**553,001**	**521,576**	**572,491**	**0**	**0**	**0**	**572,491**
0001	580	5232	5805232OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	3405	Security Services	0	4,000	4,000	2,500	2,000	0	0	0	2,000
0001	580	5232	5805232OA	3422	Contractual Services - Recreation	0	2,400	2,400	0	0	0	0	0	0
0001	580	5232	5805232OA	3457	Moving Expense-County Property	4,200	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4001	Travel And Per Diem	12	750	750	300	500	0	0	0	500
0001	580	5232	5805232OA	4007	Travel-Mileage	448	800	800	500	500	0	0	0	500
0001	580	5232	5805232OA	4205	Postage	15	200	200	50	50	0	0	0	50
0001	580	5232	5805232OA	4301	Utilities/Electric	58,569	61,743	61,743	59,912	60,511	0	0	0	60,511
0001	580	5232	5805232OA	4304	Utilities/Water	14,566	15,738	15,738	15,322	15,628	0	0	0	15,628
0001	580	5232	5805232OA	4310	Utilities/Waste Disposal	12,384	12,649	12,649	12,913	13,104	0	0	0	13,104
0001	580	5232	5805232OA	4401	Rent	1,445	1,828	1,828	1,828	1,828	0	0	0	1,828
0001	580	5232	5805232OA	4406	Rent-Office Equipment	3,080	3,840	3,840	3,056	3,840	0	0	0	3,840
0001	580	5232	5805232OA	4502	Casualty Self Ins Premiums	1,358	976	976	976	976	0	0	0	976
0001	580	5232	5805232OA	4607	Repair/Maint-Outside Service	320	1,920	1,920	1,920	1,920	0	0	0	1,920
0001	580	5232	5805232OA	4610	Repair/Maint-Buildings	350	2,350	2,350	1,000	1,000	0	0	0	1,000
0001	580	5232	5805232OA	4620	Rep/Maint-Equipment	0	3,100	3,100	0	1	0	0	0	1
0001	580	5232	5805232OA	4625	Rep/Maint-Motor Pool Vehicles	52	2,062	2,062	0	0	0	0	0	0
0001	580	5232	5805232OA	4811	Promotional Items	0	1,500	1,500	3,000	3,000	0	0	0	3,000
0001	580	5232	5805232OA	4901	Oth Currnt Chrges & Obligtions	351	550	550	550	550	0	0	0	550
0001	580	5232	5805232OA	4941	Registration Fees	2,535	1,054	1,054	2,000	1,054	0	0	0	1,054
0001	580	5232	5805232OA	4943	Merchant Service Fees	0	1	1	1	0	0	0	0	0
0001	580	5232	5805232OA	4945	Advertising	0	100	100	100	100	0	0	0	100
0001	580	5232	5805232OA	5101	Office Supplies	588	1,780	1,780	1,200	2,360	0	0	0	2,360
0001	580	5232	5805232OA	5111	Office Furniture And Equipment	6,533	4,000	4,000	5,000	4,000	0	0	0	4,000
0001	580	5232	5805232OA	5201	Materials/Supplies Operating	1,342	6,200	6,200	5,000	5,000	0	0	0	5,000
0001	580	5232	5805232OA	5202	Janitorial Supplies	5,837	4,500	4,500	4,500	5,000	0	0	0	5,000
0001	580	5232	5805232OA	5214	Diesel Fuel *Sobj	196	647	647	647	126	0	0	0	126
0001	580	5232	5805232OA	5215	Gasoline	527	1	1	52	201	0	0	0	201

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5232	5805232OA	5231	Medical-Surgicl Supplies	0	200	200	200	200	0	0	0	200
0001	580	5232	5805232OA	5248	Clothing & Wearing Apparel	624	1,700	1,700	1,700	1,000	0	0	0	1,000
0001	580	5232	5805232OA	5250	Recreation Supplies	6,469	4,615	4,615	4,500	4,615	0	0	0	4,615
0001	580	5232	5805232OA	5402	Educational Training Materials	0	222	222	0	1	0	0	0	1
0001	580	5232	5805232OA	5412	Dues & Memberships	170	500	500	200	200	0	0	0	200
					5805232OA	**121,970**	**141,926**	**141,926**	**128,927**	**129,265**	**0**	**0**	**0**	**129,265**
	Total	**5232**	**Westgate Community Center**			**549,996**	**694,927**	**694,927**	**650,503**	**701,756**	**0**	**0**	**0**	**701,756**
Unit	**5233**	**West Jupiter Community Center**												
0001	580	5233	5805233PA	1201	Salaries & Wages Regular	85,644	155,646	155,646	129,134	161,094	0	0	0	161,094
0001	580	5233	5805233PA	1203	Salaries & Wages Seasonal	36,086	62,453	62,453	47,244	62,050	0	0	0	62,050
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	672	712	712	712	741	0	0	0	741
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	0	391	391	0	1	0	0	0	1
0001	580	5233	5805233PA	2101	Fica-Taxes	7,509	13,591	13,591	10,980	13,881	0	0	0	13,881
0001	580	5233	5805233PA	2105	Fica Medicare	1,756	3,178	3,178	2,568	3,246	0	0	0	3,246
0001	580	5233	5805233PA	2201	Retirement Contributions-Frs	16,854	30,458	30,458	27,028	32,105	0	0	0	32,105
0001	580	5233	5805233PA	2301	Insurance-Life & Health	15,388	45,000	45,000	36,738	45,000	0	0	0	45,000
0001	580	5233	5805233PA	2401	Workers' Compensation	2,700	1,651	1,651	1,651	1,651	0	0	0	1,651
0001	580	5233	5805233PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805233PA	**166,609**	**313,083**	**313,083**	**256,055**	**319,772**	**0**	**0**	**0**	**319,772**
0001	580	5233	5805233OA	3404	Temp Serv/Contracted Salaries	0	380	380	0	0	0	0	0	0
0001	580	5233	5805233OA	3405	Security Services	0	1,500	1,500	1,000	1	0	0	0	1
0001	580	5233	5805233OA	3422	Contractual Services - Recreation	0	500	500	0	0	0	0	0	0
0001	580	5233	5805233OA	4001	Travel And Per Diem	0	400	400	200	200	0	0	0	200
0001	580	5233	5805233OA	4007	Travel-Mileage	0	430	430	0	0	0	0	0	0
0001	580	5233	5805233OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	580	5233	5805233OA	4301	Utilities/Electric	25,678	27,171	27,171	26,633	26,899	0	0	0	26,899
0001	580	5233	5805233OA	4304	Utilities/Water	15,186	12,191	12,191	17,840	18,197	0	0	0	18,197
0001	580	5233	5805233OA	4310	Utilities/Waste Disposal	13,213	12,471	12,471	14,002	14,292	0	0	0	14,292
0001	580	5233	5805233OA	4401	Rent	1,251	1,480	1,480	1,620	1,340	0	0	0	1,340
0001	580	5233	5805233OA	4406	Rent-Office Equipment	970	1,900	1,900	1,692	1,700	0	0	0	1,700
0001	580	5233	5805233OA	4502	Casualty Self Ins Premiums	543	244	244	244	244	0	0	0	244
0001	580	5233	5805233OA	4607	Repair/Maint-Outside Service	27,327	31,351	31,351	31,351	31,351	0	0	0	31,351
0001	580	5233	5805233OA	4610	Repair/Maint-Buildings	0	2,000	2,000	1,500	1,500	0	0	0	1,500
0001	580	5233	5805233OA	4620	Rep/Maint-Equipment	1,628	4,000	4,000	2,000	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5233	5805233OA	4625	Rep/Maint-Motor Pool Vehicles	0	11,934	11,934	0	0	0	0	0	0
0001	580	5233	5805233OA	4801	Promotl Activities (Ord 86-19)	0	50	50	0	0	0	0	0	0
0001	580	5233	5805233OA	4901	Oth Currnt Chrges & Obligtions	349	700	700	350	350	0	0	0	350
0001	580	5233	5805233OA	4941	Registration Fees	0	1,000	1,000	500	500	0	0	0	500
0001	580	5233	5805233OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5233	5805233OA	4945	Advertising	0	250	250	100	0	0	0	0	0
0001	580	5233	5805233OA	5101	Office Supplies	0	500	500	250	250	0	0	0	250
0001	580	5233	5805233OA	5201	Materials/Supplies Operating	0	2,000	2,000	500	500	0	0	0	500
0001	580	5233	5805233OA	5202	Janitorial Supplies	3,681	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5233	5805233OA	5215	Gasoline	0	1	1	57	195	0	0	0	195
0001	580	5233	5805233OA	5248	Clothing & Wearing Apparel	0	500	500	500	250	0	0	0	250
0001	580	5233	5805233OA	5250	Recreation Supplies	207	3,580	3,580	4,080	4,580	0	0	0	4,580
0001	580	5233	5805233OA	5256	Tools & Small Implements	0	140	140	181	140	0	0	0	140
0001	580	5233	5805233OA	5412	Dues & Memberships	170	170	170	170	170	0	0	0	170
					5805233OA	**90,204**	**119,894**	**119,894**	**107,820**	**107,709**	**0**	**0**	**0**	**107,709**
	Total	**5233**	**West Jupiter Community Center**			**256,813**	**432,977**	**432,977**	**363,875**	**427,481**	**0**	**0**	**0**	**427,481**
Unit	**5234**	**Coconut Cove Water Park**												
0001	580	5234	5805234PA	1201	Salaries & Wages Regular	62,166	115,840	115,840	119,500	120,596	0	0	0	120,596
0001	580	5234	5805234PA	1203	Salaries & Wages Seasonal	76,232	98,844	98,844	146,060	150,441	0	0	0	150,441
0001	580	5234	5805234PA	1301	Sal & Wages Non-Frs Employees	485,651	586,951	586,951	480,988	495,417	0	0	0	495,417
0001	580	5234	5805234PA	1401	Salaries & Wages Overtime	1,760	2,164	2,164	1,866	1,941	0	0	0	1,941
0001	580	5234	5805234PA	1501	Wages-Special-No Frs Contrib	225	1	1	540	540	0	0	0	540
0001	580	5234	5805234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234PA	2101	Fica-Taxes	38,785	49,836	49,836	46,435	47,674	0	0	0	47,674
0001	580	5234	5805234PA	2105	Fica Medicare	9,071	11,655	11,655	10,860	11,150	0	0	0	11,150
0001	580	5234	5805234PA	2201	Retirement Contributions-Frs	19,182	28,922	28,922	41,142	37,528	0	0	0	37,528
0001	580	5234	5805234PA	2301	Insurance-Life & Health	3,147	30,000	30,000	29,014	30,000	0	0	0	30,000
0001	580	5234	5805234PA	2401	Workers' Compensation	4,412	68	68	68	68	0	0	0	68
0001	580	5234	5805234PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805234PA	**700,631**	**924,283**	**924,283**	**876,473**	**895,357**	**0**	**0**	**0**	**895,357**
0001	580	5234	5805234OA	3403	Custodial Or Janitorial Srvces	5,707	6,391	6,391	6,683	15,391	0	0	0	15,391
0001	580	5234	5805234OA	3405	Security Services	651	0	0	800	1	0	0	0	1
0001	580	5234	5805234OA	4001	Travel And Per Diem	287	50	50	2,000	2,000	0	0	0	2,000
0001	580	5234	5805234OA	4007	Travel-Mileage	226	220	220	230	230	0	0	0	230
0001	580	5234	5805234OA	4301	Utilities/Electric	96,739	106,650	106,650	98,132	99,113	0	0	0	99,113
0001	580	5234	5805234OA	4304	Utilities/Water	16,452	17,102	17,102	16,327	16,654	0	0	0	16,654

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5234	5805234OA	4310	Utilities/Waste Disposal	14,208	27,577	27,577	14,851	15,016	0	0	0	15,016
0001	580	5234	5805234OA	4401	Rent	0	350	350	0	0	0	0	0	0
0001	580	5234	5805234OA	4406	Rent-Office Equipment	2,664	2,316	2,316	2,664	2,664	0	0	0	2,664
0001	580	5234	5805234OA	4502	Casualty Self Ins Premiums	1,605	1,212	1,212	1,212	1,212	0	0	0	1,212
0001	580	5234	5805234OA	4605	Maintenance-Grounds	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5234	5805234OA	4607	Repair/Maint-Outside Service	49,962	48,000	48,000	48,000	48,000	0	0	0	48,000
0001	580	5234	5805234OA	4610	Repair/Maint-Buildings	2,814	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	580	5234	5805234OA	4620	Rep/Maint-Equipment	20,521	32,000	32,000	25,000	23,141	0	0	0	23,141
0001	580	5234	5805234OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
0001	580	5234	5805234OA	4901	Oth Currnt Chrges & Obligtions	1,658	1,600	1,600	1,600	1	0	0	0	1
0001	580	5234	5805234OA	4909	Licenses & Permits	8,508	7,639	7,639	8,520	8,520	0	0	0	8,520
0001	580	5234	5805234OA	4941	Registration Fees	1,936	1,100	1,100	1,936	1,936	0	0	0	1,936
0001	580	5234	5805234OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5234	5805234OA	4945	Advertising	3,272	4,100	4,100	3,280	3,280	0	0	0	3,280
0001	580	5234	5805234OA	5101	Office Supplies	201	1,500	1,500	800	600	0	0	0	600
0001	580	5234	5805234OA	5111	Office Furniture And Equipment	3,467	4,000	4,000	2,705	1	0	0	0	1
0001	580	5234	5805234OA	5201	Materials/Supplies Operating	38,043	27,000	27,000	28,000	27,000	0	0	0	27,000
0001	580	5234	5805234OA	5205	Chemicals & Supplies	65,929	71,465	71,465	66,000	66,465	0	0	0	66,465
0001	580	5234	5805234OA	5231	Medical-Surgicl Supplies	109	100	100	300	300	0	0	0	300
0001	580	5234	5805234OA	5242	Food Prep & Serving Supplies	0	3,600	3,600	800	800	0	0	0	800
0001	580	5234	5805234OA	5248	Clothing & Wearing Apparel	10,359	8,700	8,700	11,000	15,000	0	0	0	15,000
0001	580	5234	5805234OA	5252	Resale-Food	21,889	27,000	27,000	27,200	26,800	0	0	0	26,800
0001	580	5234	5805234OA	5253	Resale-Beverages	17,621	23,000	23,000	20,000	20,000	0	0	0	20,000
0001	580	5234	5805234OA	5402	Educational Training Materials	531	0	0	3,391	1	0	0	0	1
0001	580	5234	5805234OA	5412	Dues & Memberships	250	600	600	570	570	0	0	0	570
					5805234OA	**385,607**	**433,274**	**433,274**	**399,501**	**402,196**	**0**	**0**	**0**	**402,196**
	Total	**5234**	**Coconut Cove Water Park**			**1,086,238**	**1,357,557**	**1,357,557**	**1,275,974**	**1,297,553**	**0**	**0**	**0**	**1,297,553**
Unit	**5235**	**Morikami Museum**												
0001	580	5235	5805235PA	1201	Salaries & Wages Regular	975,435	1,284,038	1,284,038	1,138,707	1,158,931	0	0	0	1,158,931
0001	580	5235	5805235PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
0001	580	5235	5805235PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	1401	Salaries & Wages Overtime	13,940	14,203	14,203	15,471	16,090	0	0	0	16,090
0001	580	5235	5805235PA	1501	Wages-Special-No Frs Contrib	1,000	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	1504	Wages-Union Sick-No Frs Cntrb	6,120	4,348	4,348	5,704	5,932	0	0	0	5,932
0001	580	5235	5805235PA	2101	Fica-Taxes	59,977	80,761	80,761	71,913	73,945	0	0	0	73,945
0001	580	5235	5805235PA	2105	Fica Medicare	14,027	18,888	18,888	16,818	17,294	0	0	0	17,294
0001	580	5235	5805235PA	2201	Retirement Contributions-Frs	148,924	196,492	196,492	154,410	170,177	0	0	0	170,177
0001	580	5235	5805235PA	2301	Insurance-Life & Health	245,237	300,000	300,000	279,008	285,000	0	0	0	285,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5235	5805235PA	2401	Workers' Compensation	13,517	13,620	13,620	13,620	13,620	0	0	0	13,620
0001	580	5235	5805235PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805235PA	**1,478,177**	**1,912,354**	**1,912,354**	**1,695,651**	**1,740,992**	**0**	**0**	**0**	**1,740,992**
0001	580	5235	5805235OA	3401	Other Contractual Services *	280,366	368,012	368,012	283,023	291,064	0	0	0	291,064
0001	580	5235	5805235OA	3405	Security Services	178,364	190,000	190,000	180,000	180,000	0	0	0	180,000
0001	580	5235	5805235OA	3416	Data Processing-Outside	0	0	0	1,500	0	0	0	0	0
0001	580	5235	5805235OA	4001	Travel And Per Diem	0	53	53	0	0	0	0	0	0
0001	580	5235	5805235OA	4007	Travel-Mileage	0	250	250	0	0	0	0	0	0
0001	580	5235	5805235OA	4205	Postage	0	15	15	0	0	0	0	0	0
0001	580	5235	5805235OA	4301	Utilities/Electric	99,783	103,048	103,048	103,899	104,938	0	0	0	104,938
0001	580	5235	5805235OA	4304	Utilities/Water	26,644	25,389	25,389	27,301	27,847	0	0	0	27,847
0001	580	5235	5805235OA	4310	Utilities/Waste Disposal	27,139	29,536	29,536	36,864	37,383	0	0	0	37,383
0001	580	5235	5805235OA	4401	Rent	1,226	1,100	1,100	1,226	1,226	0	0	0	1,226
0001	580	5235	5805235OA	4406	Rent-Office Equipment	10,174	10,000	10,000	10,751	10,751	0	0	0	10,751
0001	580	5235	5805235OA	4420	Rent-Motor Pool Vehicles	47,332	48,492	48,492	47,604	46,150	0	0	0	46,150
0001	580	5235	5805235OA	4501	Ins & Surety Bonds Outside *	8,726	8,600	8,600	8,726	8,726	0	0	0	8,726
0001	580	5235	5805235OA	4502	Casualty Self Ins Premiums	7,969	7,701	7,701	7,701	7,701	0	0	0	7,701
0001	580	5235	5805235OA	4603	Rep/Maint-Parts & Supplies	2,729	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	580	5235	5805235OA	4605	Maintenance-Grounds	33,586	36,150	36,150	34,000	34,000	0	0	0	34,000
0001	580	5235	5805235OA	4607	Repair/Maint-Outside Service	9,470	12,500	12,500	13,000	12,500	0	0	0	12,500
0001	580	5235	5805235OA	4610	Repair/Maint-Buildings	48,077	14,500	14,500	45,600	40,600	0	0	0	40,600
0001	580	5235	5805235OA	4611	Rep/Renov-Parks+Recreation	2,400	1	1	0	1	0	0	0	1
0001	580	5235	5805235OA	4620	Rep/Maint-Equipment	1,250	3,000	3,000	1,500	1,500	0	0	0	1,500
0001	580	5235	5805235OA	4623	Rep/Maint-Radio	0	100	100	0	0	0	0	0	0
0001	580	5235	5805235OA	4625	Rep/Maint-Motor Pool Vehicles	22,444	18,022	18,022	18,022	25,671	0	0	0	25,671
0001	580	5235	5805235OA	4901	Oth Currnt Chrges & Obligtions	5,913	5,200	5,200	5,900	5,200	0	0	0	5,200
0001	580	5235	5805235OA	4909	Licenses & Permits	0	25	25	0	0	0	0	0	0
0001	580	5235	5805235OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4945	Advertising	0	2,000	2,000	1,000	500	0	0	0	500
0001	580	5235	5805235OA	5101	Office Supplies	4,023	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	580	5235	5805235OA	5111	Office Furniture And Equipment	9,622	500	500	0	1	0	0	0	1
0001	580	5235	5805235OA	5201	Materials/Supplies Operating	4,400	10,000	10,000	6,000	10,000	0	0	0	10,000
0001	580	5235	5805235OA	5202	Janitorial Supplies	18,022	14,000	14,000	18,000	18,000	0	0	0	18,000
0001	580	5235	5805235OA	5206	Fertilizers	20,346	12,000	12,000	10,000	12,000	0	0	0	12,000
0001	580	5235	5805235OA	5207	Insecticides & Pesticides	7,701	10,000	10,000	8,000	10,000	0	0	0	10,000
0001	580	5235	5805235OA	5209	Farm, Garden & Nrsery Supplies	0	3,000	3,000	3,700	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5212	Safety Supplies	1,484	1,200	1,200	1,500	1,500	0	0	0	1,500
0001	580	5235	5805235OA	5214	Diesel Fuel *Sobj	1,029	1,405	1,405	1,405	1,255	0	0	0	1,255
0001	580	5235	5805235OA	5215	Gasoline	1,665	2,559	2,559	2,559	1,847	0	0	0	1,847

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5235	5805235OA	5231	Medical-Surgicl Supplies	94	200	200	100	200	0	0	0	200
0001	580	5235	5805235OA	5248	Clothing & Wearing Apparel	2,408	3,000	3,000	2,500	2,300	0	0	0	2,300
0001	580	5235	5805235OA	5256	Tools & Small Implements	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5412	Dues & Memberships	6,625	6,500	6,500	6,600	6,500	0	0	0	6,500
					5805235OA	**891,012**	**960,058**	**960,058**	**897,981**	**914,361**	**0**	**0**	**0**	**914,361**
	Total	**5235**	**Morikami Museum**			**2,369,188**	**2,872,412**	**2,872,412**	**2,593,632**	**2,655,353**	**0**	**0**	**0**	**2,655,353**
Unit	**5236**	**Recreation-Programming**												
0001	580	5236	5805236PA	1201	Salaries & Wages Regular	687,304	720,630	720,630	715,356	739,627	0	0	0	739,627
0001	580	5236	5805236PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
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	869	921	921	921	957	0	0	0	957
0001	580	5236	5805236PA	1501	Wages-Special-No Frs Contrib	1,560	1,560	1,560	1,560	1,560	0	0	0	1,560
0001	580	5236	5805236PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	2101	Fica-Taxes	41,633	44,733	44,733	44,506	46,406	0	0	0	46,406
0001	580	5236	5805236PA	2105	Fica Medicare	9,737	10,485	10,485	10,409	10,870	0	0	0	10,870
0001	580	5236	5805236PA	2201	Retirement Contributions-Frs	115,594	122,769	122,769	133,156	142,096	0	0	0	142,096
0001	580	5236	5805236PA	2301	Insurance-Life & Health	113,399	130,715	130,715	121,960	128,058	0	0	0	128,058
0001	580	5236	5805236PA	2401	Workers' Compensation	13,330	11,542	11,542	11,542	11,542	0	0	0	11,542
0001	580	5236	5805236PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805236PA	**983,426**	**1,043,359**	**1,043,359**	**1,039,410**	**1,081,119**	**0**	**0**	**0**	**1,081,119**
0001	580	5236	5805236OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	3401	Other Contractual Services *	0	0	0	1	0	0	0	0	0
0001	580	5236	5805236OA	3405	Security Services	0	1	1	1	1	0	0	0	1
0001	580	5236	5805236OA	3421	Contractual Services -Training	0	2,200	2,200	3,501	3,501	0	0	0	3,501
0001	580	5236	5805236OA	3422	Contractual Services - Recreation	0	700	700	0	0	0	0	0	0
0001	580	5236	5805236OA	4001	Travel And Per Diem	249	1,611	1,611	250	250	0	0	0	250
0001	580	5236	5805236OA	4007	Travel-Mileage	889	800	800	800	800	0	0	0	800
0001	580	5236	5805236OA	4401	Rent	0	50	50	0	0	0	0	0	0
0001	580	5236	5805236OA	4420	Rent-Motor Pool Vehicles	4,560	4,560	4,560	4,560	5,702	0	0	0	5,702
0001	580	5236	5805236OA	4502	Casualty Self Ins Premiums	2,174	1,708	1,708	1,708	1,708	0	0	0	1,708
0001	580	5236	5805236OA	4607	Repair/Maint-Outside Service	0	1	1	0	0	0	0	0	0
0001	580	5236	5805236OA	4625	Rep/Maint-Motor Pool Vehicles	1,071	1,747	1,747	1,747	2,002	0	0	0	2,002
0001	580	5236	5805236OA	4801	Promotl Activities (Ord 86-19)	2,518	2,400	2,400	4,000	3,000	0	0	0	3,000
0001	580	5236	5805236OA	4901	Oth Currnt Chrges & Obligtions	13	200	200	50	50	0	0	0	50
0001	580	5236	5805236OA	4941	Registration Fees	486	2,000	2,000	700	700	0	0	0	700
0001	580	5236	5805236OA	4945	Advertising	0	335	335	150	185	0	0	0	185

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5236	5805236OA	5101	Office Supplies	1,334	1,436	1,436	1,800	1,800	0	0	0	1,800
0001	580	5236	5805236OA	5111	Office Furniture And Equipment	0	1,750	1,750	1,750	1	0	0	0	1
0001	580	5236	5805236OA	5112	Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
0001	580	5236	5805236OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
0001	580	5236	5805236OA	5201	Materials/Supplies Operating	1,074	765	765	1,200	1,200	0	0	0	1,200
0001	580	5236	5805236OA	5202	Janitorial Supplies	99	100	100	102	100	0	0	0	100
0001	580	5236	5805236OA	5214	Diesel Fuel *Sobj	0	5	5	5	0	0	0	0	0
0001	580	5236	5805236OA	5215	Gasoline	39	77	77	113	60	0	0	0	60
0001	580	5236	5805236OA	5231	Medical-Surgicl Supplies	9	50	50	50	50	0	0	0	50
0001	580	5236	5805236OA	5248	Clothing & Wearing Apparel	1,612	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5236	5805236OA	5250	Recreation Supplies	950	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5236	5805236OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	5401	Books, Publicatns & Subscrptns	0	3,350	3,350	1,500	1,500	0	0	0	1,500
0001	580	5236	5805236OA	5402	Educational Training Materials	0	150	150	1,200	1,300	0	0	0	1,300
0001	580	5236	5805236OA	5412	Dues & Memberships	1,700	1,700	1,700	2,150	1,700	0	0	0	1,700
					5805236OA	**18,778**	**30,700**	**30,700**	**30,338**	**28,612**	**0**	**0**	**0**	**28,612**
	Total	**5236**	**Recreation-Programming**			**1,002,204**	**1,074,059**	**1,074,059**	**1,069,748**	**1,109,731**	**0**	**0**	**0**	**1,109,731**
Unit	**5237**	**Recreation-Aquatics**												
0001	580	5237	5805237PA	1201	Salaries & Wages Regular	4,754,281	5,519,150	2,414,004	1,963,762	759,166	0	0	0	759,166
0001	580	5237	5805237PA	1203	Salaries & Wages Seasonal	440,238	663,401	174,812	230,056	96,677	0	0	0	96,677
0001	580	5237	5805237PA	1301	Sal & Wages Non-Frs Employees	4,027	1	0	0	1	0	0	0	1
0001	580	5237	5805237PA	1401	Salaries & Wages Overtime	600,547	544,174	116,835	231,097	10,400	0	0	0	10,400
0001	580	5237	5805237PA	1501	Wages-Special-No Frs Contrib	15,068	10,663	10,663	10,663	10,663	0	0	0	10,663
0001	580	5237	5805237PA	1504	Wages-Union Sick-No Frs Cntrb	36,413	30,184	10,866	10,866	11,301	0	0	0	11,301
0001	580	5237	5805237PA	2101	Fica-Taxes	354,789	419,589	122,275	151,680	55,532	0	0	0	55,532
0001	580	5237	5805237PA	2105	Fica Medicare	82,975	98,130	28,597	35,473	12,988	0	0	0	12,988
0001	580	5237	5805237PA	2201	Retirement Contributions-Frs	856,528	982,349	300,176	429,540	131,516	0	0	0	131,516
0001	580	5237	5805237PA	2301	Insurance-Life & Health	1,135,834	1,260,000	360,000	464,783	135,000	0	0	0	135,000
0001	580	5237	5805237PA	2401	Workers' Compensation	182,649	169,581	61,048	61,048	25,319	0	0	0	25,319
0001	580	5237	5805237PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805237PA	**8,463,349**	**9,697,223**	**3,599,277**	**3,588,968**	**1,248,564**	**0**	**0**	**0**	**1,248,564**
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 *	18,800	19,200	2,560	8,750	0	0	0	0	0
0001	580	5237	5805237OA	3421	Contractual Services -Training	0	10,000	500	5,000	0	0	0	0	0
0001	580	5237	5805237OA	4001	Travel And Per Diem	5,033	10,000	5,250	10,000	5,000	0	0	0	5,000
0001	580	5237	5805237OA	4007	Travel-Mileage	5,926	9,500	3,182	3,000	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	Supplemental	New Capital	Budget Request
0001	580	5237	5805237OA	4301	Utilities/Electric	10,035	10,466	10,466	11,234	11,346	0	0	0	11,346
0001	580	5237	5805237OA	4401	Rent	0	3,960	3,960	3,960	3,960	0	0	0	3,960
0001	580	5237	5805237OA	4406	Rent-Office Equipment	3,413	3,000	500	2,000	0	0	0	0	0
0001	580	5237	5805237OA	4420	Rent-Motor Pool Vehicles	162,491	198,648	77,762	120,120	40,475	0	0	0	40,475
0001	580	5237	5805237OA	4502	Casualty Self Ins Premiums	53,190	48,231	11,575	11,575	33,345	0	0	0	33,345
0001	580	5237	5805237OA	4607	Repair/Maint-Outside Service	18,821	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	4610	Repair/Maint-Buildings	197	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5237	5805237OA	4620	Rep/Maint-Equipment	19,895	28,501	28,501	28,000	28,501	0	0	0	28,501
0001	580	5237	5805237OA	4625	Rep/Maint-Motor Pool Vehicles	65,777	62,987	17,387	17,728	7,864	0	0	0	7,864
0001	580	5237	5805237OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5237	5805237OA	4901	Oth Currnt Chrges & Obligtions	799	700	700	800	700	0	0	0	700
0001	580	5237	5805237OA	4909	Licenses & Permits	1,354	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	580	5237	5805237OA	4941	Registration Fees	3,953	9,480	9,005	9,000	8,980	0	0	0	8,980
0001	580	5237	5805237OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5101	Office Supplies	2,573	1,969	969	1,873	469	0	0	0	469
0001	580	5237	5805237OA	5111	Office Furniture And Equipment	7,315	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	5112	Telephone Equipment/Install	3,543	200	100	100	0	0	0	0	0
0001	580	5237	5805237OA	5113	Radio Equipment/Installation	1,536	7,000	5,480	500	5,400	0	0	0	5,400
0001	580	5237	5805237OA	5121	Data Procssng Sftwre/Accessres	43	0	0	50	0	0	0	0	0
0001	580	5237	5805237OA	5201	Materials/Supplies Operating	80,254	42,000	12,100	25,000	0	0	0	0	0
0001	580	5237	5805237OA	5205	Chemicals & Supplies	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	580	5237	5805237OA	5214	Diesel Fuel *Sobj	568	993	993	993	0	0	0	0	0
0001	580	5237	5805237OA	5215	Gasoline	33,350	33,835	22,055	22,055	105	0	0	0	105
0001	580	5237	5805237OA	5230	Medicine & Drugs	4,008	9,532	477	0	0	0	0	0	0
0001	580	5237	5805237OA	5231	Medical-Surgicl Supplies	6,248	10,625	5,219	6,718	0	0	0	0	0
0001	580	5237	5805237OA	5248	Clothing & Wearing Apparel	16,359	17,200	2,950	5,000	2,200	0	0	0	2,200
0001	580	5237	5805237OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	580	5237	5805237OA	5402	Educational Training Materials	62	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5237	5805237OA	5412	Dues & Memberships	635	10,735	10,616	1,500	10,610	0	0	0	10,610
					5805237OA	**526,178**	**574,763**	**258,308**	**309,356**	**187,806**	**0**	**0**	**0**	**187,806**
	Total	**5237**	**Recreation-Aquatics**			**8,989,527**	**10,271,986**	**3,857,585**	**3,898,324**	**1,436,370**	**0**	**0**	**0**	**1,436,370**
Unit	**5239**	**Okeeheelee Nature Center**												
0001	580	5239	5805239PA	1201	Salaries & Wages Regular	160,661	168,207	168,207	168,197	178,913	0	0	0	178,913
0001	580	5239	5805239PA	1203	Salaries & Wages Seasonal	36,309	48,982	48,982	47,852	50,451	0	0	0	50,451
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	548	581	581	581	604	0	0	0	604
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

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5239	5805239PA	2101	Fica-Taxes	12,071	13,502	13,502	13,431	14,258	0	0	0	14,258
0001	580	5239	5805239PA	2105	Fica Medicare	2,823	3,158	3,158	3,141	3,334	0	0	0	3,334
0001	580	5239	5805239PA	2201	Retirement Contributions-Frs	27,148	30,313	30,313	30,490	32,975	0	0	0	32,975
0001	580	5239	5805239PA	2301	Insurance-Life & Health	32,088	45,000	45,000	38,672	45,000	0	0	0	45,000
0001	580	5239	5805239PA	2401	Workers' Compensation	4,342	4,239	4,239	4,239	4,239	0	0	0	4,239
0001	580	5239	5805239PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805239PA	**275,989**	**313,986**	**313,986**	**306,603**	**329,778**	**0**	**0**	**0**	**329,778**
0001	580	5239	5805239OA	3401	Other Contractual Services *	934	1,425	1,425	1,425	1,425	0	0	0	1,425
0001	580	5239	5805239OA	3403	Custodial Or Janitorial Srvces	15,958	25,921	25,921	25,920	25,921	0	0	0	25,921
0001	580	5239	5805239OA	4007	Travel-Mileage	163	440	440	200	240	0	0	0	240
0001	580	5239	5805239OA	4301	Utilities/Electric	14,963	17,382	17,382	16,381	16,545	0	0	0	16,545
0001	580	5239	5805239OA	4304	Utilities/Water	11,493	13,091	13,091	11,994	12,234	0	0	0	12,234
0001	580	5239	5805239OA	4310	Utilities/Waste Disposal	1,040	1,071	1,071	1,082	1,097	0	0	0	1,097
0001	580	5239	5805239OA	4401	Rent	240	460	460	460	460	0	0	0	460
0001	580	5239	5805239OA	4406	Rent-Office Equipment	1,353	2,458	2,458	1,542	160	0	0	0	160
0001	580	5239	5805239OA	4420	Rent-Motor Pool Vehicles	5,468	6,588	6,588	4,668	4,668	0	0	0	4,668
0001	580	5239	5805239OA	4502	Casualty Self Ins Premiums	20,346	18,533	18,533	18,533	18,533	0	0	0	18,533
0001	580	5239	5805239OA	4607	Repair/Maint-Outside Service	2,490	2,160	2,160	2,160	2,160	0	0	0	2,160
0001	580	5239	5805239OA	4625	Rep/Maint-Motor Pool Vehicles	1,060	1,647	1,647	1,796	1,388	0	0	0	1,388
0001	580	5239	5805239OA	4901	Oth Currnt Chrges & Obligtions	600	349	349	345	349	0	0	0	349
0001	580	5239	5805239OA	4909	Licenses & Permits	0	0	0	120	120	0	0	0	120
0001	580	5239	5805239OA	4941	Registration Fees	0	204	204	200	200	0	0	0	200
0001	580	5239	5805239OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5239	5805239OA	4945	Advertising	0	50	50	0	0	0	0	0	0
0001	580	5239	5805239OA	5101	Office Supplies	324	420	420	350	350	0	0	0	350
0001	580	5239	5805239OA	5201	Materials/Supplies Operating	4,547	7,501	7,501	6,500	6,501	0	0	0	6,501
0001	580	5239	5805239OA	5202	Janitorial Supplies	1,098	1,250	1,250	1,100	1,100	0	0	0	1,100
0001	580	5239	5805239OA	5212	Safety Supplies	90	150	150	100	100	0	0	0	100
0001	580	5239	5805239OA	5215	Gasoline	0	1	1	24	82	0	0	0	82
0001	580	5239	5805239OA	5248	Clothing & Wearing Apparel	0	150	150	100	100	0	0	0	100
0001	580	5239	5805239OA	5250	Recreation Supplies	0	300	300	0	300	0	0	0	300
0001	580	5239	5805239OA	5256	Tools & Small Implements	0	101	101	0	52	0	0	0	52
0001	580	5239	5805239OA	5401	Books, Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	580	5239	5805239OA	5412	Dues & Memberships	240	280	280	280	280	0	0	0	280
					5805239OA	**82,406**	**101,983**	**101,983**	**95,330**	**94,415**	**0**	**0**	**0**	**94,415**
	Total	**5239**	**Okeeheelee Nature Center**			**358,395**	**415,969**	**415,969**	**401,933**	**424,193**	**0**	**0**	**0**	**424,193**

Unit 5240 South County Civic 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	Supplemental	New Capital	Budget Request
0001	580	5240	5805240PA	1201	Salaries & Wages Regular	258,560	337,290	337,290	313,915	324,981	0	0	0	324,981
0001	580	5240	5805240PA	1203	Salaries & Wages Seasonal	13,827	19,080	19,080	15,073	19,096	0	0	0	19,096
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	1,055	1,339	1,339	616	641	0	0	0	641
0001	580	5240	5805240PA	1501	Wages-Special-No Frs Contrib	678	240	240	240	240	0	0	0	240
0001	580	5240	5805240PA	1504	Wages-Union Sick-No Frs Cntrb	972	1,585	1,585	1,600	1,664	0	0	0	1,664
0001	580	5240	5805240PA	2101	Fica-Taxes	16,588	22,291	22,291	20,550	21,694	0	0	0	21,694
0001	580	5240	5805240PA	2105	Fica Medicare	3,880	5,213	5,213	4,806	5,073	0	0	0	5,073
0001	580	5240	5805240PA	2201	Retirement Contributions-Frs	37,511	49,793	49,793	45,169	49,894	0	0	0	49,894
0001	580	5240	5805240PA	2301	Insurance-Life & Health	51,967	90,000	90,000	69,241	90,000	0	0	0	90,000
0001	580	5240	5805240PA	2401	Workers' Compensation	6,884	8,642	8,642	8,642	8,642	0	0	0	8,642
0001	580	5240	5805240PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805240PA	**391,921**	**535,475**	**535,475**	**479,852**	**521,927**	**0**	**0**	**0**	**521,927**
0001	580	5240	5805240OA	3401	Other Contractual Services *	1,883	1,500	1,500	2,639	2,639	0	0	0	2,639
0001	580	5240	5805240OA	3403	Custodial Or Janitorial Srvces	0	450	450	0	0	0	0	0	0
0001	580	5240	5805240OA	4007	Travel-Mileage	0	500	500	250	250	0	0	0	250
0001	580	5240	5805240OA	4301	Utilities/Electric	46,560	53,548	53,548	51,737	52,254	0	0	0	52,254
0001	580	5240	5805240OA	4304	Utilities/Water	15,715	15,337	15,337	15,915	16,233	0	0	0	16,233
0001	580	5240	5805240OA	4310	Utilities/Waste Disposal	12,219	12,495	12,495	13,134	13,267	0	0	0	13,267
0001	580	5240	5805240OA	4401	Rent	55	345	345	245	245	0	0	0	245
0001	580	5240	5805240OA	4406	Rent-Office Equipment	1,709	2,476	2,476	3,119	3,000	0	0	0	3,000
0001	580	5240	5805240OA	4502	Casualty Self Ins Premiums	22,482	20,716	20,716	20,716	20,716	0	0	0	20,716
0001	580	5240	5805240OA	4607	Repair/Maint-Outside Service	13,735	22,919	22,919	16,421	16,421	0	0	0	16,421
0001	580	5240	5805240OA	4610	Repair/Maint-Buildings	205	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	580	5240	5805240OA	4620	Rep/Maint-Equipment	0	1,300	1,300	1,000	1,000	0	0	0	1,000
0001	580	5240	5805240OA	4901	Oth Currnt Chrges & Obligtions	334	150	150	150	150	0	0	0	150
0001	580	5240	5805240OA	4941	Registration Fees	0	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5240	5805240OA	5101	Office Supplies	280	450	450	776	776	0	0	0	776
0001	580	5240	5805240OA	5111	Office Furniture And Equipment	0	718	718	0	1	0	0	0	1
0001	580	5240	5805240OA	5201	Materials/Supplies Operating	1,839	5,500	5,500	4,000	4,000	0	0	0	4,000
0001	580	5240	5805240OA	5202	Janitorial Supplies	2,630	1,511	1,511	2,823	2,500	0	0	0	2,500
0001	580	5240	5805240OA	5231	Medical-Surgicl Supplies	50	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5248	Clothing & Wearing Apparel	679	940	940	940	740	0	0	0	740
0001	580	5240	5805240OA	5412	Dues & Memberships	170	170	170	340	340	0	0	0	340
					5805240OA	**120,545**	**142,576**	**142,576**	**135,255**	**135,582**	**0**	**0**	**0**	**135,582**
	Total	**5240**	**South County Civic Center**			**512,466**	**678,051**	**678,051**	**615,107**	**657,509**	**0**	**0**	**0**	**657,509**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5241**	**Cultutal, Historic and Outdoor Recreation Services**												
0001	580	5241	5805241PA	1201	Salaries & Wages Regular	104,801	138,858	138,858	138,846	145,107	0	0	0	145,107
0001	580	5241	5805241PA	1203	Salaries & Wages Seasonal	2,355	28,259	28,259	27,859	28,694	0	0	0	28,694
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	891	944	944	0	0	0	0	0	0
0001	580	5241	5805241PA	1501	Wages-Special-No Frs Contrib	4,799	4,770	4,770	5,010	5,010	0	0	0	5,010
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	7,526	10,716	10,716	10,646	11,086	0	0	0	11,086
0001	580	5241	5805241PA	2105	Fica Medicare	1,760	2,506	2,506	2,490	2,593	0	0	0	2,593
0001	580	5241	5805241PA	2201	Retirement Contributions-Frs	14,892	23,395	23,395	23,550	24,923	0	0	0	24,923
0001	580	5241	5805241PA	2301	Insurance-Life & Health	22,695	35,606	35,606	31,416	32,987	0	0	0	32,987
0001	580	5241	5805241PA	2401	Workers' Compensation	0	1	1	1	0	0	0	0	0
0001	580	5241	5805241PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805241PA	**159,719**	**245,058**	**245,058**	**239,818**	**250,403**	**0**	**0**	**0**	**250,403**
0001	580	5241	5805241OA	3401	Other Contractual Services *	0	2,050	2,050	200	550	0	0	0	550
0001	580	5241	5805241OA	3405	Security Services	544	1,000	1,000	1,750	1	0	0	0	1
0001	580	5241	5805241OA	3421	Contractual Services -Training	0	2,250	2,250	0	1	0	0	0	1
0001	580	5241	5805241OA	3422	Contractual Services - Recreation	1,750	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5241	5805241OA	4001	Travel And Per Diem	0	1,750	1,750	800	750	0	0	0	750
0001	580	5241	5805241OA	4007	Travel-Mileage	921	1,460	1,460	1,000	1,000	0	0	0	1,000
0001	580	5241	5805241OA	4401	Rent	435	1,500	1,500	500	750	0	0	0	750
0001	580	5241	5805241OA	4502	Casualty Self Ins Premiums	0	244	244	244	244	0	0	0	244
0001	580	5241	5805241OA	4607	Repair/Maint-Outside Service	0	0	0	120	120	0	0	0	120
0001	580	5241	5805241OA	4610	Repair/Maint-Buildings	0	3,000	3,000	1,000	1,000	0	0	0	1,000
0001	580	5241	5805241OA	4801	Promotl Activities (Ord 86-19)	259	1,500	1,500	245	750	0	0	0	750
0001	580	5241	5805241OA	4811	Promotional Items	1,633	2,000	2,000	2,000	1,700	0	0	0	1,700
0001	580	5241	5805241OA	4901	Oth Currnt Chrges & Obligtions	0	200	200	75	100	0	0	0	100
0001	580	5241	5805241OA	4909	Licenses & Permits	0	750	750	500	100	0	0	0	100
0001	580	5241	5805241OA	4941	Registration Fees	385	1,700	1,700	750	1,000	0	0	0	1,000
0001	580	5241	5805241OA	4945	Advertising	0	1,500	1,500	0	0	0	0	0	0
0001	580	5241	5805241OA	5101	Office Supplies	200	750	750	600	450	0	0	0	450
0001	580	5241	5805241OA	5111	Office Furniture And Equipment	0	1,000	1,000	300	500	0	0	0	500
0001	580	5241	5805241OA	5112	Telephone Equipment/Install	0	300	300	0	300	0	0	0	300
0001	580	5241	5805241OA	5201	Materials/Supplies Operating	2,114	5,000	5,000	3,500	3,000	0	0	0	3,000
0001	580	5241	5805241OA	5202	Janitorial Supplies	17	1,000	1,000	350	500	0	0	0	500
0001	580	5241	5805241OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5220	Purchased Water	102	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	Supplemental	New Capital	Budget Request
0001	580	5241	5805241OA	5231	Medical-Surgicl Supplies	78	500	500	60	100	0	0	0	100
0001	580	5241	5805241OA	5244	Food & Dietary	0	100	100	100	100	0	0	0	100
0001	580	5241	5805241OA	5248	Clothing & Wearing Apparel	918	1,500	1,500	800	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5250	Recreation Supplies	17,997	13,482	13,482	15,000	17,632	0	0	0	17,632
0001	580	5241	5805241OA	5256	Tools & Small Implements	0	500	500	0	0	0	0	0	0
0001	580	5241	5805241OA	5401	Books, Publicatns & Subscrptns	0	800	800	50	180	0	0	0	180
0001	580	5241	5805241OA	5412	Dues & Memberships	70	800	800	500	500	0	0	0	500
					5805241OA	**27,422**	**49,636**	**49,636**	**32,944**	**35,328**	**0**	**0**	**0**	**35,328**
	Total	**5241**	**Cultutal, Historic and Outdoor Recreation Services**			**187,141**	**294,694**	**294,694**	**272,762**	**285,731**	**0**	**0**	**0**	**285,731**
Unit	**5242**	**Daggerwing Nature Center**												
0001	580	5242	5805242PA	1201	Salaries & Wages Regular	156,978	174,675	174,675	174,674	184,026	0	0	0	184,026
0001	580	5242	5805242PA	1203	Salaries & Wages Seasonal	35,427	48,982	48,982	41,351	49,737	0	0	0	49,737
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	663	702	702	702	730	0	0	0	730
0001	580	5242	5805242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	2101	Fica-Taxes	11,587	13,910	13,910	13,437	14,539	0	0	0	14,539
0001	580	5242	5805242PA	2105	Fica Medicare	2,710	3,253	3,253	3,143	3,400	0	0	0	3,400
0001	580	5242	5805242PA	2201	Retirement Contributions-Frs	26,551	31,231	31,231	31,793	33,623	0	0	0	33,623
0001	580	5242	5805242PA	2301	Insurance-Life & Health	46,191	45,000	45,000	48,850	51,293	0	0	0	51,293
0001	580	5242	5805242PA	2401	Workers' Compensation	2,978	4,235	4,235	4,235	4,235	0	0	0	4,235
0001	580	5242	5805242PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805242PA	**283,085**	**321,992**	**321,992**	**318,185**	**341,587**	**0**	**0**	**0**	**341,587**
0001	580	5242	5805242OA	3401	Other Contractual Services *	363	500	500	3,600	0	0	0	0	0
0001	580	5242	5805242OA	3403	Custodial Or Janitorial Srvces	3,859	2,500	2,500	0	1	0	0	0	1
0001	580	5242	5805242OA	4007	Travel-Mileage	866	800	800	850	850	0	0	0	850
0001	580	5242	5805242OA	4301	Utilities/Electric	15,913	16,749	16,749	16,307	16,470	0	0	0	16,470
0001	580	5242	5805242OA	4304	Utilities/Water	6,471	8,440	8,440	7,333	7,480	0	0	0	7,480
0001	580	5242	5805242OA	4310	Utilities/Waste Disposal	556	573	573	587	587	0	0	0	587
0001	580	5242	5805242OA	4406	Rent-Office Equipment	1,463	1,900	1,900	1,800	1,800	0	0	0	1,800
0001	580	5242	5805242OA	4502	Casualty Self Ins Premiums	543	733	733	733	733	0	0	0	733
0001	580	5242	5805242OA	4607	Repair/Maint-Outside Service	683	800	800	800	800	0	0	0	800
0001	580	5242	5805242OA	4610	Repair/Maint-Buildings	0	250	250	0	0	0	0	0	0
0001	580	5242	5805242OA	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	580	5242	5805242OA	4901	Oth Currnt Chrges & Obligtions	378	500	500	500	500	0	0	0	500
0001	580	5242	5805242OA	4909	Licenses & Permits	0	0	0	40	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5242	5805242OA	4941	Registration Fees	40	150	150	150	150	0	0	0	150
0001	580	5242	5805242OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5242	5805242OA	5101	Office Supplies	274	500	500	500	500	0	0	0	500
0001	580	5242	5805242OA	5111	Office Furniture And Equipment	0	0	0	420	420	0	0	0	420
0001	580	5242	5805242OA	5201	Materials/Supplies Operating	2,044	4,545	4,545	4,646	4,646	0	0	0	4,646
0001	580	5242	5805242OA	5202	Janitorial Supplies	965	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5242	5805242OA	5212	Safety Supplies	0	100	100	100	100	0	0	0	100
0001	580	5242	5805242OA	5248	Clothing & Wearing Apparel	0	300	300	0	0	0	0	0	0
0001	580	5242	5805242OA	5250	Recreation Supplies	0	200	200	200	200	0	0	0	200
0001	580	5242	5805242OA	5256	Tools & Small Implements	40	200	200	200	200	0	0	0	200
0001	580	5242	5805242OA	5412	Dues & Memberships	70	160	160	240	240	0	0	0	240
					5805242OA	**34,529**	**41,151**	**41,151**	**40,256**	**36,927**	**0**	**0**	**0**	**36,927**
	Total	**5242**	**Daggerwing Nature Center**			**317,613**	**363,143**	**363,143**	**358,441**	**378,514**	**0**	**0**	**0**	**378,514**
Unit	**5243**	**Summer Camp**												
0001	580	5243	5805243PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1301	Sal & Wages Non-Frs Employees	33,148	39,354	39,354	39,806	41,000	0	0	0	41,000
0001	580	5243	5805243PA	1401	Salaries & Wages Overtime	78	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	2,060	2,440	2,440	2,468	2,542	0	0	0	2,542
0001	580	5243	5805243PA	2105	Fica Medicare	482	571	571	577	595	0	0	0	595
0001	580	5243	5805243PA	2201	Retirement Contributions-Frs	0	0	0	0	1	0	0	0	1
0001	580	5243	5805243PA	2401	Workers' Compensation	0	1	1	1	0	0	0	0	0
0001	580	5243	5805243PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805243PA	**35,768**	**42,371**	**42,371**	**42,852**	**44,143**	**0**	**0**	**0**	**44,143**
0001	580	5243	5805243OA	3401	Other Contractual Services *	1,980	1,200	1,200	1,200	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	4001	Travel And Per Diem	0	50	50	0	50	0	0	0	50
0001	580	5243	5805243OA	4901	Oth Currnt Chrges & Obligtions	551	299	299	200	299	0	0	0	299
0001	580	5243	5805243OA	5101	Office Supplies	0	300	300	100	300	0	0	0	300
0001	580	5243	5805243OA	5201	Materials/Supplies Operating	331	500	500	500	500	0	0	0	500
0001	580	5243	5805243OA	5202	Janitorial Supplies	0	199	199	199	199	0	0	0	199
0001	580	5243	5805243OA	5231	Medical-Surgicl Supplies	0	100	100	50	100	0	0	0	100
0001	580	5243	5805243OA	5248	Clothing & Wearing Apparel	1,580	2,500	2,500	2,500	2,250	0	0	0	2,250
0001	580	5243	5805243OA	5250	Recreation Supplies	22,477	23,053	23,053	23,000	23,303	0	0	0	23,303
0001	580	5243	5805243OA	5412	Dues & Memberships	100	160	160	100	160	0	0	0	160

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805243OA	**27,018**	**28,911**	**28,911**	**27,849**	**28,911**	**0**	**0**	**0**	**28,911**
	Total	**5243**	**Summer Camp**			**62,786**	**71,282**	**71,282**	**70,701**	**73,054**	**0**	**0**	**0**	**73,054**
Unit	**5251**	**Calypso Bay Water Park**												
0001	580	5251	5805251PA	1201	Salaries & Wages Regular	170,222	179,455	179,455	179,456	187,285	0	0	0	187,285
0001	580	5251	5805251PA	1203	Salaries & Wages Seasonal	114,984	175,876	175,876	128,487	145,326	0	0	0	145,326
0001	580	5251	5805251PA	1301	Sal & Wages Non-Frs Employees	476,594	650,127	650,127	633,952	652,970	0	0	0	652,970
0001	580	5251	5805251PA	1401	Salaries & Wages Overtime	2,254	3,689	3,689	2,389	2,485	0	0	0	2,485
0001	580	5251	5805251PA	1501	Wages-Special-No Frs Contrib	1,080	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5251	5805251PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251PA	2101	Fica-Taxes	47,054	62,634	62,634	58,613	61,327	0	0	0	61,327
0001	580	5251	5805251PA	2105	Fica Medicare	11,005	14,648	14,648	13,708	14,343	0	0	0	14,343
0001	580	5251	5805251PA	2201	Retirement Contributions-Frs	44,064	54,972	54,972	53,149	54,762	0	0	0	54,762
0001	580	5251	5805251PA	2301	Insurance-Life & Health	30,714	30,000	30,000	31,172	32,731	0	0	0	32,731
0001	580	5251	5805251PA	2401	Workers' Compensation	5,641	5,546	5,546	5,546	5,546	0	0	0	5,546
0001	580	5251	5805251PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805251PA	**903,613**	**1,178,029**	**1,178,029**	**1,107,552**	**1,157,857**	**0**	**0**	**0**	**1,157,857**
0001	580	5251	5805251OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4001	Travel And Per Diem	0	200	200	200	200	0	0	0	200
0001	580	5251	5805251OA	4007	Travel-Mileage	74	125	125	75	75	0	0	0	75
0001	580	5251	5805251OA	4301	Utilities/Electric	76,174	85,424	85,424	80,487	81,292	0	0	0	81,292
0001	580	5251	5805251OA	4304	Utilities/Water	36,238	37,203	37,203	40,287	41,093	0	0	0	41,093
0001	580	5251	5805251OA	4308	Utilities/Gas	808	1,651	1,651	1,770	1,788	0	0	0	1,788
0001	580	5251	5805251OA	4310	Utilities/Waste Disposal	33,002	33,530	33,530	34,265	34,902	0	0	0	34,902
0001	580	5251	5805251OA	4406	Rent-Office Equipment	2,719	2,500	2,500	2,800	2,800	0	0	0	2,800
0001	580	5251	5805251OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
0001	580	5251	5805251OA	4605	Maintenance-Grounds	0	0	0	10,000	0	0	0	0	0
0001	580	5251	5805251OA	4607	Repair/Maint-Outside Service	65,441	34,300	34,300	34,300	34,478	0	0	0	34,478
0001	580	5251	5805251OA	4620	Rep/Maint-Equipment	34,364	25,000	25,000	28,000	28,000	0	0	0	28,000
0001	580	5251	5805251OA	4901	Oth Currnt Chrges & Obligtions	1,287	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5251	5805251OA	4909	Licenses & Permits	5,238	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	580	5251	5805251OA	4941	Registration Fees	264	1,000	1,000	1,000	500	0	0	0	500
0001	580	5251	5805251OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5251	5805251OA	4945	Advertising	3,272	3,400	3,400	3,400	3,400	0	0	0	3,400
0001	580	5251	5805251OA	5101	Office Supplies	416	3,500	3,500	800	800	0	0	0	800
0001	580	5251	5805251OA	5111	Office Furniture And Equipment	0	3,500	3,500	0	1	0	0	0	1
0001	580	5251	5805251OA	5201	Materials/Supplies Operating	38,327	30,472	30,472	36,546	36,546	0	0	0	36,546

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5251	5805251OA	5205	Chemicals & Supplies	72,131	70,000	70,000	72,131	72,200	0	0	0	72,200
0001	580	5251	5805251OA	5231	Medical-Surgicl Supplies	0	500	500	500	500	0	0	0	500
0001	580	5251	5805251OA	5242	Food Prep & Serving Supplies	0	1,500	1,500	0	0	0	0	0	0
0001	580	5251	5805251OA	5248	Clothing & Wearing Apparel	4,918	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	580	5251	5805251OA	5252	Resale-Food	57,759	65,210	65,210	58,210	58,210	0	0	0	58,210
0001	580	5251	5805251OA	5253	Resale-Beverages	23,342	21,000	21,000	23,998	23,998	0	0	0	23,998
0001	580	5251	5805251OA	5256	Tools & Small Implements	0	50	50	50	50	0	0	0	50
0001	580	5251	5805251OA	5402	Educational Training Materials	531	35	35	1,726	535	0	0	0	535
0001	580	5251	5805251OA	5412	Dues & Memberships	590	570	570	570	570	0	0	0	570
					5805251OA	**457,438**	**436,159**	**436,159**	**446,603**	**437,426**	**0**	**0**	**0**	**437,426**
	Total	**5251**	**Calypso Bay Water Park**			**1,361,051**	**1,614,188**	**1,614,188**	**1,554,155**	**1,595,283**	**0**	**0**	**0**	**1,595,283**
Unit	**5252**	**West Boynton Recreational Fac**												
0001	580	5252	5805252PA	1201	Salaries & Wages Regular	244,789	274,135	274,135	252,616	283,636	0	0	0	283,636
0001	580	5252	5805252PA	1203	Salaries & Wages Seasonal	65,994	83,449	83,449	73,711	84,714	0	0	0	84,714
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	2,841	2,650	2,650	2,013	2,094	0	0	0	2,094
0001	580	5252	5805252PA	1501	Wages-Special-No Frs Contrib	1,125	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5252	5805252PA	1504	Wages-Union Sick-No Frs Cntrb	1,262	1,175	1,175	1,177	1,224	0	0	0	1,224
0001	580	5252	5805252PA	2101	Fica-Taxes	19,069	22,475	22,475	20,497	23,110	0	0	0	23,110
0001	580	5252	5805252PA	2105	Fica Medicare	4,460	5,256	5,256	4,794	5,404	0	0	0	5,404
0001	580	5252	5805252PA	2201	Retirement Contributions-Frs	43,139	50,145	50,145	50,548	53,112	0	0	0	53,112
0001	580	5252	5805252PA	2301	Insurance-Life & Health	65,277	75,000	75,000	76,535	80,362	0	0	0	80,362
0001	580	5252	5805252PA	2401	Workers' Compensation	6,082	4,367	4,367	4,367	4,367	0	0	0	4,367
0001	580	5252	5805252PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805252PA	**454,038**	**519,734**	**519,734**	**487,338**	**539,105**	**0**	**0**	**0**	**539,105**
0001	580	5252	5805252OA	3405	Security Services	2,161	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5252	5805252OA	3422	Contractual Services - Recreation	13,429	34,502	34,502	23,000	23,000	0	0	0	23,000
0001	580	5252	5805252OA	4001	Travel And Per Diem	41	350	350	150	100	0	0	0	100
0001	580	5252	5805252OA	4007	Travel-Mileage	435	900	900	600	600	0	0	0	600
0001	580	5252	5805252OA	4205	Postage	0	50	50	0	0	0	0	0	0
0001	580	5252	5805252OA	4301	Utilities/Electric	31,406	38,664	38,664	32,356	32,680	0	0	0	32,680
0001	580	5252	5805252OA	4304	Utilities/Water	7,202	7,314	7,314	7,230	7,375	0	0	0	7,375
0001	580	5252	5805252OA	4310	Utilities/Waste Disposal	14,753	15,085	15,085	15,926	16,142	0	0	0	16,142
0001	580	5252	5805252OA	4401	Rent	806	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5252	5805252OA	4406	Rent-Office Equipment	2,278	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	580	5252	5805252OA	4420	Rent-Motor Pool Vehicles	18,240	18,240	18,240	16,937	12,216	0	0	0	12,216

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5252	5805252OA	4502	Casualty Self Ins Premiums	2,273	976	976	976	976	0	0	0	976
0001	580	5252	5805252OA	4607	Repair/Maint-Outside Service	2,633	5,400	5,400	5,400	5,000	0	0	0	5,000
0001	580	5252	5805252OA	4610	Repair/Maint-Buildings	0	2,730	2,730	0	1	0	0	0	1
0001	580	5252	5805252OA	4620	Rep/Maint-Equipment	4,132	3,620	3,620	3,620	3,320	0	0	0	3,320
0001	580	5252	5805252OA	4625	Rep/Maint-Motor Pool Vehicles	3,264	2,327	2,327	2,327	3,917	0	0	0	3,917
0001	580	5252	5805252OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	4901	Oth Currnt Chrges & Obligtions	1,129	733	733	733	733	0	0	0	733
0001	580	5252	5805252OA	4941	Registration Fees	129	1,200	1,200	1,200	200	0	0	0	200
0001	580	5252	5805252OA	4943	Merchant Service Fees	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	4945	Advertising	0	401	401	0	0	0	0	0	0
0001	580	5252	5805252OA	5101	Office Supplies	939	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5252	5805252OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	5201	Materials/Supplies Operating	190	2,585	2,585	1,585	1,585	0	0	0	1,585
0001	580	5252	5805252OA	5202	Janitorial Supplies	3,810	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5252	5805252OA	5214	Diesel Fuel *Sobj	270	554	554	554	457	0	0	0	457
0001	580	5252	5805252OA	5215	Gasoline	241	243	243	243	257	0	0	0	257
0001	580	5252	5805252OA	5231	Medical-Surgicl Supplies	51	150	150	150	150	0	0	0	150
0001	580	5252	5805252OA	5248	Clothing & Wearing Apparel	663	900	900	900	900	0	0	0	900
0001	580	5252	5805252OA	5250	Recreation Supplies	8,711	16,622	16,622	16,622	16,622	0	0	0	16,622
0001	580	5252	5805252OA	5256	Tools & Small Implements	0	600	600	0	1	0	0	0	1
0001	580	5252	5805252OA	5402	Educational Training Materials	0	500	500	0	1	0	0	0	1
0001	580	5252	5805252OA	5412	Dues & Memberships	170	480	480	350	350	0	0	0	350
					5805252OA	**119,355**	**165,708**	**165,708**	**141,439**	**137,165**	**0**	**0**	**0**	**137,165**
	Total	**5252**	**West Boynton Recreational Fac**			**573,392**	**685,442**	**685,442**	**628,777**	**676,270**	**0**	**0**	**0**	**676,270**
Unit	**5255**	**Jim Brandon Equestrian Center**												
0001	580	5255	5805255PA	1201	Salaries & Wages Regular	321,033	366,839	366,839	340,487	377,501	0	0	0	377,501
0001	580	5255	5805255PA	1203	Salaries & Wages Seasonal	23,345	40,237	40,237	34,285	35,314	0	0	0	35,314
0001	580	5255	5805255PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255PA	1401	Salaries & Wages Overtime	3,851	7,990	7,990	5,099	5,303	0	0	0	5,303
0001	580	5255	5805255PA	1501	Wages-Special-No Frs Contrib	580	240	240	715	660	0	0	0	660
0001	580	5255	5805255PA	1504	Wages-Union Sick-No Frs Cntrb	-65	2,529	2,529	1,071	1,114	0	0	0	1,114
0001	580	5255	5805255PA	2101	Fica-Taxes	20,539	25,906	25,906	23,663	26,270	0	0	0	26,270
0001	580	5255	5805255PA	2105	Fica Medicare	4,803	6,059	6,059	5,534	6,144	0	0	0	6,144
0001	580	5255	5805255PA	2201	Retirement Contributions-Frs	47,970	57,777	57,777	56,436	60,484	0	0	0	60,484
0001	580	5255	5805255PA	2301	Insurance-Life & Health	89,418	100,036	100,036	98,442	103,364	0	0	0	103,364
0001	580	5255	5805255PA	2401	Workers' Compensation	12,764	17,237	17,237	17,237	17,237	0	0	0	17,237
0001	580	5255	5805255PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805255PA	**524,238**	**624,852**	**624,852**	**582,969**	**633,393**	**0**	**0**	**0**	**633,393**
0001	580	5255	5805255OA	3401	Other Contractual Services *	2,012	150	150	2,100	2,100	0	0	0	2,100
0001	580	5255	5805255OA	3403	Custodial Or Janitorial Srvces	17,313	17,200	17,200	17,500	17,500	0	0	0	17,500
0001	580	5255	5805255OA	4007	Travel-Mileage	0	1,000	1,000	250	250	0	0	0	250
0001	580	5255	5805255OA	4301	Utilities/Electric	71,583	80,648	80,648	75,462	76,217	0	0	0	76,217
0001	580	5255	5805255OA	4304	Utilities/Water	55,693	55,572	55,572	58,481	59,651	0	0	0	59,651
0001	580	5255	5805255OA	4310	Utilities/Waste Disposal	19,362	22,115	22,115	22,418	22,992	0	0	0	22,992
0001	580	5255	5805255OA	4401	Rent	2,266	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5255	5805255OA	4420	Rent-Motor Pool Vehicles	82,128	82,128	82,128	82,128	82,128	0	0	0	82,128
0001	580	5255	5805255OA	4502	Casualty Self Ins Premiums	1,629	1,464	1,464	1,464	1,464	0	0	0	1,464
0001	580	5255	5805255OA	4603	Rep/Maint-Parts & Supplies	0	3,000	3,000	1,000	1,000	0	0	0	1,000
0001	580	5255	5805255OA	4607	Repair/Maint-Outside Service	8,229	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	580	5255	5805255OA	4620	Rep/Maint-Equipment	0	1,000	1,000	500	500	0	0	0	500
0001	580	5255	5805255OA	4625	Rep/Maint-Motor Pool Vehicles	48,735	47,226	47,226	47,226	58,661	0	0	0	58,661
0001	580	5255	5805255OA	4901	Oth Currnt Chrges & Obligtions	207	300	300	215	215	0	0	0	215
0001	580	5255	5805255OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	580	5255	5805255OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5255	5805255OA	5101	Office Supplies	2,234	1,300	1,300	2,500	2,500	0	0	0	2,500
0001	580	5255	5805255OA	5201	Materials/Supplies Operating	29,549	37,817	37,817	36,118	36,117	0	0	0	36,117
0001	580	5255	5805255OA	5202	Janitorial Supplies	1,365	2,500	2,500	1,500	1,500	0	0	0	1,500
0001	580	5255	5805255OA	5209	Farm, Garden & Nrsery Supplies	72	500	500	100	100	0	0	0	100
0001	580	5255	5805255OA	5212	Safety Supplies	1,838	2,400	2,400	2,200	2,000	0	0	0	2,000
0001	580	5255	5805255OA	5214	Diesel Fuel *Sobj	7,468	8,587	8,587	8,587	7,385	0	0	0	7,385
0001	580	5255	5805255OA	5215	Gasoline	570	1,084	1,084	1,084	933	0	0	0	933
0001	580	5255	5805255OA	5220	Purchased Water	314	750	750	500	500	0	0	0	500
0001	580	5255	5805255OA	5248	Clothing & Wearing Apparel	502	1,500	1,500	750	750	0	0	0	750
0001	580	5255	5805255OA	5256	Tools & Small Implements	546	700	700	600	600	0	0	0	600
0001	580	5255	5805255OA	5412	Dues & Memberships	350	600	600	500	500	0	0	0	500
					5805255OA	**353,965**	**376,542**	**376,542**	**370,183**	**382,563**	**0**	**0**	**0**	**382,563**
	Total	**5255**	**Jim Brandon Equestrian Center**			**878,203**	**1,001,394**	**1,001,394**	**953,152**	**1,015,956**	**0**	**0**	**0**	**1,015,956**
Unit	**5256**	**Green Cay Nature Center**												
0001	580	5256	5805256PA	1070	Charge Off-Personal Services	-60,302	-150,813	-66,412	-66,412	-65,764	0	0	0	-65,764
0001	580	5256	5805256PA	1201	Salaries & Wages Regular	169,945	281,181	200,344	196,493	244,094	0	0	0	244,094
0001	580	5256	5805256PA	1203	Salaries & Wages Seasonal	19,994	24,491	24,491	23,549	25,226	0	0	0	25,226
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	48	282	282	51	53	0	0	0	53

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	11,660	18,969	13,957	13,646	16,701	0	0	0	16,701
0001	580	5256	5805256PA	2105	Fica Medicare	2,727	4,436	3,264	3,191	3,906	0	0	0	3,906
0001	580	5256	5805256PA	2201	Retirement Contributions-Frs	26,121	42,589	30,788	32,534	38,628	0	0	0	38,628
0001	580	5256	5805256PA	2301	Insurance-Life & Health	31,664	76,250	51,250	38,817	60,000	0	0	0	60,000
0001	580	5256	5805256PA	2401	Workers' Compensation	4,682	4,476	4,476	4,476	4,476	0	0	0	4,476
0001	580	5256	5805256PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805256PA	**206,540**	**301,865**	**262,444**	**246,345**	**327,324**	**0**	**0**	**0**	**327,324**
0001	580	5256	5805256OA	3070	Operating Expense-Charge Off	0	-918,667	-387,000	-387,000	-387,000	0	0	0	-387,000
0001	580	5256	5805256OA	3401	Other Contractual Services *	115	918,917	387,250	387,000	387,250	0	0	0	387,250
0001	580	5256	5805256OA	3403	Custodial Or Janitorial Srvces	28,463	33,790	33,790	13,806	33,790	0	0	0	33,790
0001	580	5256	5805256OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4001	Travel And Per Diem	0	50	50	50	50	0	0	0	50
0001	580	5256	5805256OA	4007	Travel-Mileage	650	600	600	650	600	0	0	0	600
0001	580	5256	5805256OA	4205	Postage	17	20	20	20	20	0	0	0	20
0001	580	5256	5805256OA	4301	Utilities/Electric	25,411	26,181	26,181	25,996	26,256	0	0	0	26,256
0001	580	5256	5805256OA	4304	Utilities/Water	8,274	7,670	7,670	8,440	8,609	0	0	0	8,609
0001	580	5256	5805256OA	4310	Utilities/Waste Disposal	2,455	2,536	2,536	2,679	2,726	0	0	0	2,726
0001	580	5256	5805256OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4406	Rent-Office Equipment	1,679	1,700	1,700	1,850	1,700	0	0	0	1,700
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	815	733	733	733	733	0	0	0	733
0001	580	5256	5805256OA	4607	Repair/Maint-Outside Service	220	200	200	200	200	0	0	0	200
0001	580	5256	5805256OA	4620	Rep/Maint-Equipment	0	880	880	500	880	0	0	0	880
0001	580	5256	5805256OA	4625	Rep/Maint-Motor Pool Vehicles	641	709	709	709	928	0	0	0	928
0001	580	5256	5805256OA	4901	Oth Currnt Chrges & Obligtions	494	600	600	600	600	0	0	0	600
0001	580	5256	5805256OA	4909	Licenses & Permits	0	0	0	40	0	0	0	0	0
0001	580	5256	5805256OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	580	5256	5805256OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	5101	Office Supplies	192	300	300	600	300	0	0	0	300
0001	580	5256	5805256OA	5111	Office Furniture And Equipment	0	0	0	6,500	0	0	0	0	0
0001	580	5256	5805256OA	5201	Materials/Supplies Operating	1,404	3,003	3,003	12,000	3,003	0	0	0	3,003
0001	580	5256	5805256OA	5202	Janitorial Supplies	2,821	3,000	3,000	6,000	3,000	0	0	0	3,000
0001	580	5256	5805256OA	5212	Safety Supplies	0	100	100	100	100	0	0	0	100
0001	580	5256	5805256OA	5215	Gasoline	176	162	162	209	149	0	0	0	149
0001	580	5256	5805256OA	5248	Clothing & Wearing Apparel	125	150	150	800	150	0	0	0	150
0001	580	5256	5805256OA	5250	Recreation Supplies	0	100	100	50	100	0	0	0	100
0001	580	5256	5805256OA	5256	Tools & Small Implements	0	100	100	1,000	100	0	0	0	100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5256	5805256OA	5412	Dues & Memberships	310	300	300	300	300	0	0	0	300
					5805256OA	**77,165**	**86,539**	**86,539**	**87,236**	**87,948**	**0**	**0**	**0**	**87,948**
	Total	**5256**	**Green Cay Nature Center**			**283,704**	**388,404**	**348,983**	**333,581**	**415,272**	**0**	**0**	**0**	**415,272**
Unit	**5302**	**Lake Lytal Pool**												
0001	580	5302	5805302PA	1201	Salaries & Wages Regular	308,594	325,675	325,675	314,863	338,912	0	0	0	338,912
0001	580	5302	5805302PA	1203	Salaries & Wages Seasonal	346,032	393,618	393,618	407,548	419,775	0	0	0	419,775
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	1,093	1,025	1,025	1,159	1,205	0	0	0	1,205
0001	580	5302	5805302PA	1501	Wages-Special-No Frs Contrib	1,780	780	780	780	780	0	0	0	780
0001	580	5302	5805302PA	1504	Wages-Union Sick-No Frs Cntrb	3,814	2,565	2,565	3,293	3,425	0	0	0	3,425
0001	580	5302	5805302PA	2101	Fica-Taxes	40,340	44,867	44,867	45,114	47,581	0	0	0	47,581
0001	580	5302	5805302PA	2105	Fica Medicare	9,434	10,493	10,493	10,551	11,128	0	0	0	11,128
0001	580	5302	5805302PA	2201	Retirement Contributions-Frs	90,127	100,268	100,268	116,509	109,416	0	0	0	109,416
0001	580	5302	5805302PA	2301	Insurance-Life & Health	90,300	117,171	117,171	97,436	102,308	0	0	0	102,308
0001	580	5302	5805302PA	2401	Workers' Compensation	7,658	7,212	7,212	7,212	7,212	0	0	0	7,212
0001	580	5302	5805302PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805302PA	**899,172**	**1,003,676**	**1,003,676**	**1,004,465**	**1,041,744**	**0**	**0**	**0**	**1,041,744**
0001	580	5302	5805302OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	3422	Contractual Services - Recreation	113,966	151,750	151,750	121,380	0	0	0	0	0
0001	580	5302	5805302OA	4001	Travel And Per Diem	360	950	950	500	1,250	0	0	0	1,250
0001	580	5302	5805302OA	4007	Travel-Mileage	423	300	300	300	300	0	0	0	300
0001	580	5302	5805302OA	4301	Utilities/Electric	34,174	36,308	36,308	38,117	38,498	0	0	0	38,498
0001	580	5302	5805302OA	4304	Utilities/Water	52,194	49,716	49,716	50,854	51,871	0	0	0	51,871
0001	580	5302	5805302OA	4310	Utilities/Waste Disposal	9,466	9,619	9,619	9,902	10,003	0	0	0	10,003
0001	580	5302	5805302OA	4406	Rent-Office Equipment	2,535	2,550	2,550	2,550	5,100	0	0	0	5,100
0001	580	5302	5805302OA	4411	Rent-Office Space	33,618	27,295	27,295	30,000	27,295	0	0	0	27,295
0001	580	5302	5805302OA	4502	Casualty Self Ins Premiums	2,048	3,165	3,165	3,165	3,165	0	0	0	3,165
0001	580	5302	5805302OA	4605	Maintenance-Grounds	1,380	4,700	4,700	2,000	4,700	0	0	0	4,700
0001	580	5302	5805302OA	4607	Repair/Maint-Outside Service	14,704	19,000	19,000	20,000	20,500	0	0	0	20,500
0001	580	5302	5805302OA	4610	Repair/Maint-Buildings	0	400	400	0	400	0	0	0	400
0001	580	5302	5805302OA	4620	Rep/Maint-Equipment	17,073	17,000	17,000	17,000	18,000	0	0	0	18,000
0001	580	5302	5805302OA	4901	Oth Currnt Chrges & Obligtions	569	750	750	500	750	0	0	0	750
0001	580	5302	5805302OA	4909	Licenses & Permits	3,183	3,450	3,450	3,200	4,000	0	0	0	4,000
0001	580	5302	5805302OA	4941	Registration Fees	3,400	300	300	300	300	0	0	0	300
0001	580	5302	5805302OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5302	5805302OA	5101	Office Supplies	223	500	500	400	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5302	5805302OA	5111	Office Furniture And Equipment	0	990	990	600	660	0	0	0	660
0001	580	5302	5805302OA	5201	Materials/Supplies Operating	8,188	6,000	6,000	6,000	8,780	0	0	0	8,780
0001	580	5302	5805302OA	5202	Janitorial Supplies	2,072	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	5302	5805302OA	5205	Chemicals & Supplies	52,676	40,000	40,000	55,000	60,000	0	0	0	60,000
0001	580	5302	5805302OA	5231	Medical-Surgicl Supplies	748	1,300	1,300	800	1,000	0	0	0	1,000
0001	580	5302	5805302OA	5242	Food Prep & Serving Supplies	0	550	550	200	550	0	0	0	550
0001	580	5302	5805302OA	5248	Clothing & Wearing Apparel	1,114	2,760	2,760	2,700	3,060	0	0	0	3,060
0001	580	5302	5805302OA	5250	Recreation Supplies	325	1,860	1,860	1,000	1,860	0	0	0	1,860
0001	580	5302	5805302OA	5252	Resale-Food	0	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	580	5302	5805302OA	5253	Resale-Beverages	2,634	3,308	3,308	3,300	3,308	0	0	0	3,308
0001	580	5302	5805302OA	5256	Tools & Small Implements	0	160	160	150	160	0	0	0	160
0001	580	5302	5805302OA	5402	Educational Training Materials	403	600	600	600	1,000	0	0	0	1,000
0001	580	5302	5805302OA	5412	Dues & Memberships	170	200	200	170	200	0	0	0	200
					5805302OA	**357,647**	**389,282**	**389,282**	**374,288**	**271,010**	**0**	**0**	**0**	**271,010**
	Total	**5302**	**Lake Lytal Pool**			**1,256,819**	**1,392,958**	**1,392,958**	**1,378,753**	**1,312,754**	**0**	**0**	**0**	**1,312,754**
Unit	**5303**	**Aquacrest Pool**												
0001	580	5303	5805303PA	1201	Salaries & Wages Regular	169,485	235,987	235,987	230,461	245,510	0	0	0	245,510
0001	580	5303	5805303PA	1203	Salaries & Wages Seasonal	241,985	311,228	311,228	305,050	299,252	0	0	0	299,252
0001	580	5303	5805303PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5303	5805303PA	1401	Salaries & Wages Overtime	941	835	835	374	389	0	0	0	389
0001	580	5303	5805303PA	1501	Wages-Special-No Frs Contrib	260	240	240	480	480	0	0	0	480
0001	580	5303	5805303PA	1504	Wages-Union Sick-No Frs Cntrb	0	670	670	216	225	0	0	0	225
0001	580	5303	5805303PA	2101	Fica-Taxes	25,423	34,036	34,036	33,268	33,843	0	0	0	33,843
0001	580	5303	5805303PA	2105	Fica Medicare	5,946	7,960	7,960	7,780	7,915	0	0	0	7,915
0001	580	5303	5805303PA	2201	Retirement Contributions-Frs	56,672	76,288	76,288	83,352	78,150	0	0	0	78,150
0001	580	5303	5805303PA	2301	Insurance-Life & Health	36,694	75,000	75,000	49,362	75,000	0	0	0	75,000
0001	580	5303	5805303PA	2401	Workers' Compensation	4,900	4,387	4,387	4,387	4,387	0	0	0	4,387
0001	580	5303	5805303PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805303PA	**542,307**	**746,633**	**746,633**	**714,730**	**745,153**	**0**	**0**	**0**	**745,153**
0001	580	5303	5805303OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	3422	Contractual Services - Recreation	91,385	137,627	137,627	108,420	0	0	0	0	0
0001	580	5303	5805303OA	4001	Travel And Per Diem	0	1,500	1,500	1,200	1,500	0	0	0	1,500
0001	580	5303	5805303OA	4007	Travel-Mileage	0	605	605	500	605	0	0	0	605
0001	580	5303	5805303OA	4301	Utilities/Electric	40,865	42,209	42,209	42,122	42,543	0	0	0	42,543
0001	580	5303	5805303OA	4304	Utilities/Water	20,459	20,168	20,168	21,147	21,570	0	0	0	21,570
0001	580	5303	5805303OA	4308	Utilities/Gas	45,133	63,020	63,020	43,447	43,881	0	0	0	43,881

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5303	5805303OA	4310	Utilities/Waste Disposal	5,141	5,552	5,552	5,336	5,431	0	0	0	5,431
0001	580	5303	5805303OA	4406	Rent-Office Equipment	598	1,500	1,500	1,300	1,500	0	0	0	1,500
0001	580	5303	5805303OA	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
0001	580	5303	5805303OA	4607	Repair/Maint-Outside Service	18,818	17,000	17,000	17,000	18,000	0	0	0	18,000
0001	580	5303	5805303OA	4610	Repair/Maint-Buildings	0	2,255	2,255	0	500	0	0	0	500
0001	580	5303	5805303OA	4620	Rep/Maint-Equipment	4,380	9,000	9,000	8,000	10,000	0	0	0	10,000
0001	580	5303	5805303OA	4901	Oth Currnt Chrges & Obligtions	867	220	220	850	820	0	0	0	820
0001	580	5303	5805303OA	4909	Licenses & Permits	1,666	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5303	5805303OA	4941	Registration Fees	0	250	250	100	250	0	0	0	250
0001	580	5303	5805303OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5303	5805303OA	4945	Advertising	0	1	1	0	0	0	0	0	0
0001	580	5303	5805303OA	5101	Office Supplies	178	500	500	200	500	0	0	0	500
0001	580	5303	5805303OA	5111	Office Furniture And Equipment	1,014	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	5303	5805303OA	5201	Materials/Supplies Operating	3,976	4,000	4,000	4,000	4,500	0	0	0	4,500
0001	580	5303	5805303OA	5202	Janitorial Supplies	1,645	1,650	1,650	1,500	1,650	0	0	0	1,650
0001	580	5303	5805303OA	5205	Chemicals & Supplies	20,581	36,030	36,030	25,000	36,030	0	0	0	36,030
0001	580	5303	5805303OA	5231	Medical-Surgicl Supplies	273	500	500	500	500	0	0	0	500
0001	580	5303	5805303OA	5248	Clothing & Wearing Apparel	1,193	2,500	2,500	2,500	2,600	0	0	0	2,600
0001	580	5303	5805303OA	5250	Recreation Supplies	210	1,100	1,100	1,100	1,824	0	0	0	1,824
0001	580	5303	5805303OA	5256	Tools & Small Implements	0	0	0	0	158	0	0	0	158
0001	580	5303	5805303OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	500	0	0	0	500
0001	580	5303	5805303OA	5402	Educational Training Materials	403	931	931	500	931	0	0	0	931
0001	580	5303	5805303OA	5412	Dues & Memberships	170	320	320	200	120	0	0	0	120
					5805303OA	**260,041**	**353,415**	**353,415**	**289,698**	**200,889**	**0**	**0**	**0**	**200,889**
	Total	**5303**	**Aquacrest Pool**			**802,347**	**1,100,048**	**1,100,048**	**1,004,428**	**946,042**	**0**	**0**	**0**	**946,042**
Unit	**5304**	**Santaluces Pool**												
0001	580	5304	5805304PA	1201	Salaries & Wages Regular	776	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5304	5805304PA	1203	Salaries & Wages Seasonal	29,456	61,780	61,780	62,016	40,961	0	0	0	40,961
0001	580	5304	5805304PA	1301	Sal & Wages Non-Frs Employees	49,925	48,090	48,090	53,083	54,675	0	0	0	54,675
0001	580	5304	5805304PA	1401	Salaries & Wages Overtime	247	612	612	262	272	0	0	0	272
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	0	0	0	1	0	0	0	1
0001	580	5304	5805304PA	2101	Fica-Taxes	4,985	6,931	6,931	7,233	6,027	0	0	0	6,027
0001	580	5304	5805304PA	2105	Fica Medicare	1,166	1,621	1,621	1,692	1,410	0	0	0	1,410
0001	580	5304	5805304PA	2201	Retirement Contributions-Frs	4,455	8,866	8,866	8,738	6,093	0	0	0	6,093
0001	580	5304	5805304PA	2401	Workers' Compensation	0	1	1	1	0	0	0	0	0
0001	580	5304	5805304PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805304PA	**91,009**	**129,203**	**129,203**	**134,325**	**110,741**	**0**	**0**	**0**	**110,741**
0001	580	5304	5805304OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4301	Utilities/Electric	34,466	34,260	34,260	35,639	35,995	0	0	0	35,995
0001	580	5304	5805304OA	4310	Utilities/Waste Disposal	2,436	2,637	2,637	3,988	4,026	0	0	0	4,026
0001	580	5304	5805304OA	4406	Rent-Office Equipment	837	900	900	900	900	0	0	0	900
0001	580	5304	5805304OA	4605	Maintenance-Grounds	1,380	3,300	3,300	5,000	4,800	0	0	0	4,800
0001	580	5304	5805304OA	4607	Repair/Maint-Outside Service	9,136	14,000	14,000	13,000	14,000	0	0	0	14,000
0001	580	5304	5805304OA	4620	Rep/Maint-Equipment	3,707	7,021	7,021	5,600	7,021	0	0	0	7,021
0001	580	5304	5805304OA	4901	Oth Currnt Chrges & Obligtions	173	200	200	185	200	0	0	0	200
0001	580	5304	5805304OA	4909	Licenses & Permits	946	1,075	1,075	965	1,000	0	0	0	1,000
0001	580	5304	5805304OA	4941	Registration Fees	0	600	600	450	600	0	0	0	600
0001	580	5304	5805304OA	4943	Merchant Service Fees	0	1	1	0	0	0	0	0	0
0001	580	5304	5805304OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304OA	5101	Office Supplies	16	200	200	150	200	0	0	0	200
0001	580	5304	5805304OA	5111	Office Furniture And Equipment	0	201	201	200	701	0	0	0	701
0001	580	5304	5805304OA	5201	Materials/Supplies Operating	3,430	2,500	2,500	2,500	3,900	0	0	0	3,900
0001	580	5304	5805304OA	5202	Janitorial Supplies	253	750	750	500	1,025	0	0	0	1,025
0001	580	5304	5805304OA	5205	Chemicals & Supplies	8,901	17,808	17,808	11,000	11,808	0	0	0	11,808
0001	580	5304	5805304OA	5231	Medical-Surgicl Supplies	0	450	450	350	50	0	0	0	50
0001	580	5304	5805304OA	5248	Clothing & Wearing Apparel	202	800	800	500	800	0	0	0	800
0001	580	5304	5805304OA	5250	Recreation Supplies	0	200	200	0	0	0	0	0	0
0001	580	5304	5805304OA	5402	Educational Training Materials	0	1	1	0	200	0	0	0	200
					5805304OA	**65,883**	**86,905**	**86,905**	**80,927**	**87,227**	**0**	**0**	**0**	**87,227**
	Total	**5304**	**Santaluces Pool**			**156,892**	**216,108**	**216,108**	**215,252**	**197,968**	**0**	**0**	**0**	**197,968**
Unit	**5305**	**North County Aquatic Complex**												
0001	580	5305	5805305PA	1201	Salaries & Wages Regular	323,343	337,155	337,155	336,537	342,693	0	0	0	342,693
0001	580	5305	5805305PA	1203	Salaries & Wages Seasonal	327,484	320,566	320,566	343,140	353,718	0	0	0	353,718
0001	580	5305	5805305PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305PA	1401	Salaries & Wages Overtime	269	613	613	285	296	0	0	0	296
0001	580	5305	5805305PA	1501	Wages-Special-No Frs Contrib	780	780	780	780	780	0	0	0	780
0001	580	5305	5805305PA	1504	Wages-Union Sick-No Frs Cntrb	0	163	163	103	107	0	0	0	107
0001	580	5305	5805305PA	2101	Fica-Taxes	39,830	40,875	40,875	42,212	43,458	0	0	0	43,458
0001	580	5305	5805305PA	2105	Fica Medicare	9,315	9,560	9,560	9,872	10,164	0	0	0	10,164
0001	580	5305	5805305PA	2201	Retirement Contributions-Frs	95,201	97,537	97,537	119,604	106,323	0	0	0	106,323
0001	580	5305	5805305PA	2301	Insurance-Life & Health	71,069	90,000	90,000	75,786	90,000	0	0	0	90,000
0001	580	5305	5805305PA	2401	Workers' Compensation	6,722	7,376	7,376	7,376	7,376	0	0	0	7,376

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5305	5805305PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805305PA	**874,013**	**904,627**	**904,627**	**935,695**	**954,917**	**0**	**0**	**0**	**954,917**
0001	580	5305	5805305OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	3403	Custodial Or Janitorial Srvces	5,400	17,000	17,000	6,000	17,000	0	0	0	17,000
0001	580	5305	5805305OA	3422	Contractual Services - Recreation	329,295	423,654	423,654	379,491	0	0	0	0	0
0001	580	5305	5805305OA	4001	Travel And Per Diem	294	400	400	400	400	0	0	0	400
0001	580	5305	5805305OA	4007	Travel-Mileage	446	1,000	1,000	700	1,000	0	0	0	1,000
0001	580	5305	5805305OA	4301	Utilities/Electric	75,663	79,656	79,656	77,600	78,376	0	0	0	78,376
0001	580	5305	5805305OA	4304	Utilities/Water	21,875	22,917	22,917	21,518	21,948	0	0	0	21,948
0001	580	5305	5805305OA	4310	Utilities/Waste Disposal	13,407	13,452	13,452	14,100	14,425	0	0	0	14,425
0001	580	5305	5805305OA	4406	Rent-Office Equipment	831	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	5305	5805305OA	4502	Casualty Self Ins Premiums	1,629	1,464	1,464	1,464	1,464	0	0	0	1,464
0001	580	5305	5805305OA	4607	Repair/Maint-Outside Service	21,131	25,400	25,400	25,000	25,400	0	0	0	25,400
0001	580	5305	5805305OA	4620	Rep/Maint-Equipment	31,532	16,000	16,000	25,000	21,000	0	0	0	21,000
0001	580	5305	5805305OA	4901	Oth Currnt Chrges & Obligtions	657	300	300	550	300	0	0	0	300
0001	580	5305	5805305OA	4909	Licenses & Permits	2,767	3,409	3,409	3,000	3,000	0	0	0	3,000
0001	580	5305	5805305OA	4941	Registration Fees	0	650	650	600	650	0	0	0	650
0001	580	5305	5805305OA	4943	Merchant Service Fees	0	1	1	1	0	0	0	0	0
0001	580	5305	5805305OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	580	5305	5805305OA	5101	Office Supplies	279	500	500	400	500	0	0	0	500
0001	580	5305	5805305OA	5111	Office Furniture And Equipment	0	700	700	500	4,700	0	0	0	4,700
0001	580	5305	5805305OA	5201	Materials/Supplies Operating	3,039	9,000	9,000	5,000	5,000	0	0	0	5,000
0001	580	5305	5805305OA	5202	Janitorial Supplies	979	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	580	5305	5805305OA	5205	Chemicals & Supplies	30,136	34,888	34,888	32,500	32,500	0	0	0	32,500
0001	580	5305	5805305OA	5231	Medical-Surgicl Supplies	212	500	500	300	1,054	0	0	0	1,054
0001	580	5305	5805305OA	5248	Clothing & Wearing Apparel	2,440	4,000	4,000	2,500	4,000	0	0	0	4,000
0001	580	5305	5805305OA	5250	Recreation Supplies	0	300	300	250	300	0	0	0	300
0001	580	5305	5805305OA	5256	Tools & Small Implements	300	400	400	300	400	0	0	0	400
0001	580	5305	5805305OA	5401	Books, Publicatns & Subscrptns	0	300	300	300	800	0	0	0	800
0001	580	5305	5805305OA	5402	Educational Training Materials	403	400	400	400	2,400	0	0	0	2,400
0001	580	5305	5805305OA	5412	Dues & Memberships	170	300	300	170	200	0	0	0	200
					5805305OA	**542,883**	**660,092**	**660,092**	**600,845**	**240,318**	**0**	**0**	**0**	**240,318**
	Total	**5305**	**North County Aquatic Complex**			**1,416,896**	**1,564,719**	**1,564,719**	**1,536,540**	**1,195,235**	**0**	**0**	**0**	**1,195,235**
Unit	**5306**	**Pioneer Park Aquatic Center**												
0001	580	5306	5805306PA	1201	Salaries & Wages Regular	81,813	228,914	228,914	226,313	238,032	0	0	0	238,032
0001	580	5306	5805306PA	1203	Salaries & Wages Seasonal	23,927	119,705	119,705	69,083	114,229	0	0	0	114,229

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5306	5805306PA	1301	Sal & Wages Non-Frs Employees	83,487	1	1	41,819	1	0	0	0	1
0001	580	5306	5805306PA	1401	Salaries & Wages Overtime	428	300	300	494	514	0	0	0	514
0001	580	5306	5805306PA	1501	Wages-Special-No Frs Contrib	265	1	1	780	780	0	0	0	780
0001	580	5306	5805306PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5306	5805306PA	2101	Fica-Taxes	11,742	21,633	21,633	20,986	21,920	0	0	0	21,920
0001	580	5306	5805306PA	2105	Fica Medicare	2,746	5,060	5,060	4,908	5,127	0	0	0	5,127
0001	580	5306	5805306PA	2201	Retirement Contributions-Frs	19,857	48,570	48,570	42,607	50,576	0	0	0	50,576
0001	580	5306	5805306PA	2202	FRS Delinquency Fees	0	0	0	10,000	0	0	0	0	0
0001	580	5306	5805306PA	2301	Insurance-Life & Health	9,126	75,000	75,000	53,873	75,001	0	0	0	75,001
0001	580	5306	5805306PA	2401	Workers' Compensation	0	1	1	1	0	0	0	0	0
0001	580	5306	5805306PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805306PA	**233,390**	**499,187**	**499,187**	**470,864**	**506,182**	**0**	**0**	**0**	**506,182**
0001	580	5306	5805306OA	3405	Security Services	0	500	500	500	0	0	0	0	0
0001	580	5306	5805306OA	4001	Travel And Per Diem	0	1,100	1,100	1,100	600	0	0	0	600
0001	580	5306	5805306OA	4007	Travel-Mileage	1,081	1,605	1,605	1,605	1,605	0	0	0	1,605
0001	580	5306	5805306OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	580	5306	5805306OA	4301	Utilities/Electric	20,296	41,324	24,324	21,333	21,546	0	0	0	21,546
0001	580	5306	5805306OA	4304	Utilities/Water	21,996	31,881	26,881	21,124	21,546	0	0	0	21,546
0001	580	5306	5805306OA	4310	Utilities/Waste Disposal	3,475	5,089	5,089	3,583	3,625	0	0	0	3,625
0001	580	5306	5805306OA	4406	Rent-Office Equipment	0	1,961	1,961	1,961	1,961	0	0	0	1,961
0001	580	5306	5805306OA	4607	Repair/Maint-Outside Service	9,350	13,800	13,800	13,800	13,800	0	0	0	13,800
0001	580	5306	5805306OA	4610	Repair/Maint-Buildings	2,500	2,550	2,550	4,050	4,050	0	0	0	4,050
0001	580	5306	5805306OA	4620	Rep/Maint-Equipment	6,095	12,580	12,580	11,080	11,080	0	0	0	11,080
0001	580	5306	5805306OA	4901	Oth Currnt Chrges & Obligtions	0	220	220	230	230	0	0	0	230
0001	580	5306	5805306OA	4909	Licenses & Permits	1,379	1,650	1,650	1,650	1,650	0	0	0	1,650
0001	580	5306	5805306OA	4941	Registration Fees	0	300	300	300	300	0	0	0	300
0001	580	5306	5805306OA	5101	Office Supplies	595	1,200	1,200	900	900	0	0	0	900
0001	580	5306	5805306OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,500	2,000	0	0	0	2,000
0001	580	5306	5805306OA	5201	Materials/Supplies Operating	1,589	7,620	7,620	7,620	8,120	0	0	0	8,120
0001	580	5306	5805306OA	5202	Janitorial Supplies	874	3,650	3,650	3,650	3,650	0	0	0	3,650
0001	580	5306	5805306OA	5205	Chemicals & Supplies	13,097	40,810	40,810	32,000	36,517	0	0	0	36,517
0001	580	5306	5805306OA	5231	Medical-Surgicl Supplies	144	1,550	1,550	1,550	1,550	0	0	0	1,550
0001	580	5306	5805306OA	5248	Clothing & Wearing Apparel	507	2,200	2,200	3,300	2,480	0	0	0	2,480
0001	580	5306	5805306OA	5250	Recreation Supplies	0	1,155	1,155	1,155	1,155	0	0	0	1,155
0001	580	5306	5805306OA	5256	Tools & Small Implements	29	50	50	50	50	0	0	0	50
0001	580	5306	5805306OA	5402	Educational Training Materials	403	605	605	605	605	0	0	0	605
0001	580	5306	5805306OA	5412	Dues & Memberships	0	320	320	320	320	0	0	0	320
					5805306OA	**83,408**	**176,270**	**154,270**	**136,016**	**139,390**	**0**	**0**	**0**	**139,390**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5306**	**Pioneer Park Aquatic Center**			**316,798**	**675,457**	**653,457**	**606,880**	**645,572**	**0**	**0**	**0**	**645,572**
Unit	**5307**	**Gleneagles Country Club Aquatic Center**												
0001	580	5307	5805307OA	4304	Utilities/Water	40,472	7,502	29,502	87,751	44,106	0	0	0	44,106
0001	580	5307	5805307OA	4308	Utilities/Gas	20,400	30,620	30,620	23,358	23,592	0	0	0	23,592
0001	580	5307	5805307OA	4607	Repair/Maint-Outside Service	14,240	3,000	3,000	5,000	6,000	0	0	0	6,000
0001	580	5307	5805307OA	4610	Repair/Maint-Buildings	2,119	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4620	Rep/Maint-Equipment	2,673	5,000	5,000	2,000	2,000	0	0	0	2,000
0001	580	5307	5805307OA	4909	Licenses & Permits	379	500	500	400	400	0	0	0	400
0001	580	5307	5805307OA	5205	Chemicals & Supplies	17,742	25,810	25,810	20,000	20,810	0	0	0	20,810
0001	580	5307	5805307OA	5248	Clothing & Wearing Apparel	0	1	1	0	0	0	0	0	0
0001	580	5307	5805307OA	5250	Recreation Supplies	0	1	1	0	0	0	0	0	0
					5805307OA	**98,025**	**72,434**	**94,434**	**138,509**	**96,908**	**0**	**0**	**0**	**96,908**
	Total	**5307**	**Gleneagles Country Club Aquatic Center**			**98,025**	**72,434**	**94,434**	**138,509**	**96,908**	**0**	**0**	**0**	**96,908**
Unit	**5417**	**Riverbend Park**												
0001	580	5417	5805417PA	1201	Salaries & Wages Regular	390,556	446,894	446,894	396,992	434,703	0	0	0	434,703
0001	580	5417	5805417PA	1203	Salaries & Wages Seasonal	48,879	64,177	64,177	61,042	62,873	0	0	0	62,873
0001	580	5417	5805417PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417PA	1401	Salaries & Wages Overtime	2,351	2,563	2,563	2,300	2,392	0	0	0	2,392
0001	580	5417	5805417PA	1501	Wages-Special-No Frs Contrib	2,941	2,756	2,756	3,441	3,416	0	0	0	3,416
0001	580	5417	5805417PA	1504	Wages-Union Sick-No Frs Cntrb	4,199	1,290	1,290	2,762	2,872	0	0	0	2,872
0001	580	5417	5805417PA	2101	Fica-Taxes	27,497	32,096	32,096	28,925	31,660	0	0	0	31,660
0001	580	5417	5805417PA	2105	Fica Medicare	6,431	7,506	7,506	6,765	7,404	0	0	0	7,404
0001	580	5417	5805417PA	2201	Retirement Contributions-Frs	69,495	84,078	84,078	73,877	79,336	0	0	0	79,336
0001	580	5417	5805417PA	2301	Insurance-Life & Health	93,327	123,627	123,627	102,418	105,000	0	0	0	105,000
0001	580	5417	5805417PA	2401	Workers' Compensation	7,684	9,263	9,263	9,263	9,263	0	0	0	9,263
0001	580	5417	5805417PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805417PA	**653,360**	**774,252**	**774,252**	**687,785**	**738,921**	**0**	**0**	**0**	**738,921**
0001	580	5417	5805417OA	3401	Other Contractual Services *	33,910	49,000	49,000	49,000	48,000	0	0	0	48,000
0001	580	5417	5805417OA	3405	Security Services	0	350	350	350	1	0	0	0	1
0001	580	5417	5805417OA	4001	Travel And Per Diem	276	200	200	200	200	0	0	0	200
0001	580	5417	5805417OA	4007	Travel-Mileage	586	100	100	600	600	0	0	0	600
0001	580	5417	5805417OA	4205	Postage	0	150	150	0	0	0	0	0	0
0001	580	5417	5805417OA	4301	Utilities/Electric	4,849	4,775	4,775	7,523	5,000	0	0	0	5,000
0001	580	5417	5805417OA	4304	Utilities/Water	11,543	12,216	12,216	11,785	12,021	0	0	0	12,021

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5417	5805417OA	4310	Utilities/Waste Disposal	2,255	2,322	2,322	2,364	2,364	0	0	0	2,364
0001	580	5417	5805417OA	4401	Rent	4,240	6,400	6,400	4,240	4,240	0	0	0	4,240
0001	580	5417	5805417OA	4406	Rent-Office Equipment	890	1,800	1,800	2,114	2,114	0	0	0	2,114
0001	580	5417	5805417OA	4420	Rent-Motor Pool Vehicles	137,040	146,430	142,698	139,428	144,994	0	0	0	144,994
0001	580	5417	5805417OA	4502	Casualty Self Ins Premiums	6,248	6,164	6,164	6,164	6,164	0	0	0	6,164
0001	580	5417	5805417OA	4607	Repair/Maint-Outside Service	6,365	13,600	13,600	10,000	10,000	0	0	0	10,000
0001	580	5417	5805417OA	4610	Repair/Maint-Buildings	376	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5417	5805417OA	4611	Rep/Renov-Parks+Recreation	47,812	54,876	54,876	50,000	50,000	0	0	0	50,000
0001	580	5417	5805417OA	4620	Rep/Maint-Equipment	1,960	1,000	1,000	1,300	1,000	0	0	0	1,000
0001	580	5417	5805417OA	4623	Rep/Maint-Radio	0	4,405	4,405	0	0	0	0	0	0
0001	580	5417	5805417OA	4625	Rep/Maint-Motor Pool Vehicles	53,178	44,047	43,447	44,047	54,964	0	0	0	54,964
0001	580	5417	5805417OA	4811	Promotional Items	0	301	301	0	0	0	0	0	0
0001	580	5417	5805417OA	4901	Oth Currnt Chrges & Obligtions	285	300	300	300	300	0	0	0	300
0001	580	5417	5805417OA	4909	Licenses & Permits	0	50	50	140	140	0	0	0	140
0001	580	5417	5805417OA	4941	Registration Fees	510	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5417	5805417OA	4943	Merchant Service Fees	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	4945	Advertising	0	200	200	200	0	0	0	0	0
0001	580	5417	5805417OA	5101	Office Supplies	466	300	300	450	430	0	0	0	430
0001	580	5417	5805417OA	5201	Materials/Supplies Operating	18,105	23,000	23,000	20,250	22,000	0	0	0	22,000
0001	580	5417	5805417OA	5202	Janitorial Supplies	3,265	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	580	5417	5805417OA	5205	Chemicals & Supplies	0	100	100	0	0	0	0	0	0
0001	580	5417	5805417OA	5206	Fertilizers	0	500	500	0	0	0	0	0	0
0001	580	5417	5805417OA	5207	Insecticides & Pesticides	1,708	9,500	9,500	8,200	8,500	0	0	0	8,500
0001	580	5417	5805417OA	5209	Farm, Garden & Nrsery Supplies	0	0	0	2,000	2,000	0	0	0	2,000
0001	580	5417	5805417OA	5212	Safety Supplies	0	150	150	150	60	0	0	0	60
0001	580	5417	5805417OA	5214	Diesel Fuel *Sobj	9,380	11,123	11,123	11,123	9,890	0	0	0	9,890
0001	580	5417	5805417OA	5215	Gasoline	2,472	4,388	3,494	4,388	3,362	0	0	0	3,362
0001	580	5417	5805417OA	5231	Medical-Surgicl Supplies	0	150	150	0	0	0	0	0	0
0001	580	5417	5805417OA	5248	Clothing & Wearing Apparel	1,216	1,000	1,000	1,300	1,300	0	0	0	1,300
0001	580	5417	5805417OA	5250	Recreation Supplies	6,034	5,000	5,000	6,000	6,000	0	0	0	6,000
0001	580	5417	5805417OA	5256	Tools & Small Implements	927	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	580	5417	5805417OA	5402	Educational Training Materials	0	500	500	0	0	0	0	0	0
0001	580	5417	5805417OA	5412	Dues & Memberships	240	400	400	400	400	0	0	0	400
					5805417OA	**356,136**	**413,397**	**408,171**	**392,616**	**404,644**	**0**	**0**	**0**	**404,644**
	Total	**5417**	**Riverbend Park**			**1,009,496**	**1,187,649**	**1,182,423**	**1,080,401**	**1,143,565**	**0**	**0**	**0**	**1,143,565**
Unit	**5507**	**John Prince Park Campground**												
0001	580	5507	5805507PA	1201	Salaries & Wages Regular	314,388	302,513	302,513	265,856	276,936	0	0	0	276,936
0001	580	5507	5805507PA	1203	Salaries & Wages Seasonal	4,230	24,804	24,804	11,906	9,355	0	0	0	9,355

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5507	5805507PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5507	5805507PA	1401	Salaries & Wages Overtime	26,562	25,324	25,324	21,397	22,253	0	0	0	22,253
0001	580	5507	5805507PA	1501	Wages-Special-No Frs Contrib	240	240	240	240	240	0	0	0	240
0001	580	5507	5805507PA	1504	Wages-Union Sick-No Frs Cntrb	858	732	732	1,120	1,165	0	0	0	1,165
0001	580	5507	5805507PA	2101	Fica-Taxes	21,016	21,924	21,924	18,632	19,388	0	0	0	19,388
0001	580	5507	5805507PA	2105	Fica Medicare	4,915	5,128	5,128	4,358	4,535	0	0	0	4,535
0001	580	5507	5805507PA	2201	Retirement Contributions-Frs	53,123	54,607	54,607	42,478	44,544	0	0	0	44,544
0001	580	5507	5805507PA	2301	Insurance-Life & Health	75,860	90,000	90,000	50,873	90,000	0	0	0	90,000
0001	580	5507	5805507PA	2401	Workers' Compensation	4,978	8,369	8,369	8,369	8,369	0	0	0	8,369
0001	580	5507	5805507PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805507PA	**506,170**	**533,643**	**533,643**	**425,229**	**476,787**	**0**	**0**	**0**	**476,787**
0001	580	5507	5805507OA	3405	Security Services	38,833	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	580	5507	5805507OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5507	5805507OA	4301	Utilities/Electric	195,193	256,290	256,290	205,392	207,446	0	0	0	207,446
0001	580	5507	5805507OA	4304	Utilities/Water	201,238	166,191	166,191	225,777	230,293	0	0	0	230,293
0001	580	5507	5805507OA	4310	Utilities/Waste Disposal	75,798	69,742	69,742	78,984	80,167	0	0	0	80,167
0001	580	5507	5805507OA	4420	Rent-Motor Pool Vehicles	35,218	35,316	35,316	35,316	40,434	0	0	0	40,434
0001	580	5507	5805507OA	4502	Casualty Self Ins Premiums	1,358	2,040	2,040	2,040	2,040	0	0	0	2,040
0001	580	5507	5805507OA	4603	Rep/Maint-Parts & Supplies	3,070	2,850	2,850	3,100	2,850	0	0	0	2,850
0001	580	5507	5805507OA	4605	Maintenance-Grounds	8,232	7,730	7,730	6,000	7,730	0	0	0	7,730
0001	580	5507	5805507OA	4607	Repair/Maint-Outside Service	37,088	10,000	10,000	15,000	10,000	0	0	0	10,000
0001	580	5507	5805507OA	4610	Repair/Maint-Buildings	4,202	5,250	5,250	5,000	5,250	0	0	0	5,250
0001	580	5507	5805507OA	4620	Rep/Maint-Equipment	0	3,250	3,250	2,000	3,250	0	0	0	3,250
0001	580	5507	5805507OA	4625	Rep/Maint-Motor Pool Vehicles	32,761	24,317	24,317	24,317	33,859	0	0	0	33,859
0001	580	5507	5805507OA	4901	Oth Currnt Chrges & Obligtions	2,450	4,021	4,021	2,750	4,021	0	0	0	4,021
0001	580	5507	5805507OA	4909	Licenses & Permits	650	104	104	650	104	0	0	0	104
0001	580	5507	5805507OA	4943	Merchant Service Fees	83	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4945	Advertising	0	500	500	0	500	0	0	0	500
0001	580	5507	5805507OA	5101	Office Supplies	99	300	300	300	300	0	0	0	300
0001	580	5507	5805507OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5507	5805507OA	5201	Materials/Supplies Operating	1,190	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5507	5805507OA	5202	Janitorial Supplies	6,791	4,000	4,000	4,907	4,000	0	0	0	4,000
0001	580	5507	5805507OA	5212	Safety Supplies	1,861	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	5214	Diesel Fuel *Sobj	1,509	1,728	1,728	1,728	1,590	0	0	0	1,590
0001	580	5507	5805507OA	5215	Gasoline	642	1,507	1,507	1,507	1,316	0	0	0	1,316
0001	580	5507	5805507OA	5220	Purchased Water	156	200	200	200	200	0	0	0	200
0001	580	5507	5805507OA	5248	Clothing & Wearing Apparel	0	200	200	100	200	0	0	0	200
0001	580	5507	5805507OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	580	5507	5805507OA	5261	Stock For Resale	4,433	4,300	4,300	4,000	4,300	0	0	0	4,300

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5507	5805507OA	5412	Dues & Memberships	170	2,000	2,000	750	2,000	0	0	0	2,000
					5805507OA	**653,026**	**677,888**	**677,888**	**695,818**	**717,902**	**0**	**0**	**0**	**717,902**
	Total	**5507**	**John Prince Park Campground**			**1,159,196**	**1,211,531**	**1,211,531**	**1,121,047**	**1,194,689**	**0**	**0**	**0**	**1,194,689**
Unit	**5511**	**American Heart Association - Let's Move**												
0001	580	5511	5805511GA	8201	Contributions-Non-Govts Agnces	229,167	250,000	250,000	250,000	250,000	0	-125,000	0	125,000
					5805511GA	**229,167**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**-125,000**	**0**	**125,000**
	Total	**5511**	**American Heart Association - Let's Move**			**229,167**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**-125,000**	**0**	**125,000**
Unit	**5512**	**Green Cay Park**												
0001	580	5512	5805512PA	1070	Charge Off-Personal Services	0	0	-84,401	-84,401	-215,058	0	0	0	-215,058
0001	580	5512	5805512PA	1201	Salaries & Wages Regular	0	0	80,837	80,837	207,447	0	0	0	207,447
0001	580	5512	5805512PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	580	5512	5805512PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
0001	580	5512	5805512PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	580	5512	5805512PA	2101	Fica-Taxes	0	0	5,012	5,012	12,862	0	0	0	12,862
0001	580	5512	5805512PA	2105	Fica Medicare	0	0	1,172	1,172	3,008	0	0	0	3,008
0001	580	5512	5805512PA	2201	Retirement Contributions-Frs	0	0	11,801	11,801	29,748	0	0	0	29,748
0001	580	5512	5805512PA	2301	Insurance-Life & Health	0	0	25,000	25,000	60,000	0	0	0	60,000
					5805512PA	**0**	**0**	**39,421**	**39,421**	**98,010**	**0**	**0**	**0**	**98,010**
0001	580	5512	5805512OA	3070	Operating Expense-Charge Off	0	0	-166,667	-166,667	-400,000	0	0	0	-400,000
0001	580	5512	5805512OA	3401	Other Contractual Services *	0	0	166,667	166,667	400,000	0	0	0	400,000
0001	580	5512	5805512OA	4007	Travel-Mileage	0	0	0	0	1,200	0	0	0	1,200
0001	580	5512	5805512OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	580	5512	5805512OA	4304	Utilities/Water	0	0	0	0	0	0	0	0	0
0001	580	5512	5805512OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	580	5512	5805512OA	4420	Rent-Motor Pool Vehicles	0	0	3,732	0	0	0	0	0	0
0001	580	5512	5805512OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5512	5805512OA	4607	Repair/Maint-Outside Service	0	0	0	0	440	0	0	0	440
0001	580	5512	5805512OA	4620	Rep/Maint-Equipment	0	0	0	0	1,500	0	0	0	1,500
0001	580	5512	5805512OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	600	0	0	0	0	0	0
0001	580	5512	5805512OA	5101	Office Supplies	0	0	0	0	700	0	0	0	700
0001	580	5512	5805512OA	5111	Office Furniture And Equipment	0	0	0	0	2,000	0	0	0	2,000
0001	580	5512	5805512OA	5201	Materials/Supplies Operating	0	0	0	0	12,110	0	0	0	12,110
0001	580	5512	5805512OA	5202	Janitorial Supplies	0	0	0	0	3,200	0	0	0	3,200
0001	580	5512	5805512OA	5212	Safety Supplies	0	0	0	0	500	0	0	0	500

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5512	5805512OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5512	5805512OA	5215	Gasoline	0	0	894	0	0	0	0	0	0
0001	580	5512	5805512OA	5248	Clothing & Wearing Apparel	0	0	0	0	650	0	0	0	650
0001	580	5512	5805512OA	5256	Tools & Small Implements	0	0	0	0	900	0	0	0	900
0001	580	5512	5805512OA	5412	Dues & Memberships	0	0	0	0	300	0	0	0	300
					5805512OA	**0**	**0**	**5,226**	**0**	**23,500**	**0**	**0**	**0**	**23,500**
	Total	**5512**	**Green Cay Park**			**0**	**0**	**44,647**	**39,421**	**121,510**	**0**	**0**	**0**	**121,510**
Unit	**5513**	**Wakodahatchee Wetlands**												
0001	580	5513	5805513OA	3070	Operating Expense-Charge Off	0	0	-365,000	-365,000	-365,000	0	0	0	-365,000
0001	580	5513	5805513OA	3401	Other Contractual Services *	0	0	365,000	365,000	365,000	0	0	0	365,000
					5805513OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5513**	**Wakodahatchee Wetlands**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
0001	580	D25A	5805221OA	4900	Hurricane/Disaster Expenses	17,473	0	0	0	0	0	0	0	0
					5805221OA	**17,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**17,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**582**													
Unit	**5417**	**Riverbend Park**												
0001	582	5417	5825417OB	3401	Other Contractual Services *	20,000	0	0	0	0	0	0	0	0
					5825417OB	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5417**	**Riverbend Park**			**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**600**													
Unit	**6104**	**Zoning Net Post**												
0001	600	6104	6006104OA	4205	Postage	30,000	75,000	75,000	30,000	30,000	0	0	0	30,000
					6006104OA	**30,000**	**75,000**	**75,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**6104**	**Zoning Net Post**			**30,000**	**75,000**	**75,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
Unit	**6105**	**Zoning**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6105	6006105PA	1201	Salaries & Wages Regular	3,209,765	3,898,939	3,898,939	3,431,913	3,738,285	0	0	0	3,738,285
0001	600	6105	6006105PA	1203	Salaries & Wages Seasonal	53,506	107,158	107,158	96,932	96,932	0	0	0	96,932
0001	600	6105	6006105PA	1301	Sal & Wages Non-Frs Employees	0	15,000	15,000	0	5,000	0	0	0	5,000
0001	600	6105	6006105PA	1401	Salaries & Wages Overtime	3,749	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	1501	Wages-Special-No Frs Contrib	765	52,000	52,000	0	2,000	0	0	0	2,000
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	194,515	247,276	247,276	212,780	234,723	0	0	0	234,723
0001	600	6105	6006105PA	2105	Fica Medicare	45,492	57,830	57,830	49,763	54,893	0	0	0	54,893
0001	600	6105	6006105PA	2201	Retirement Contributions-Frs	468,203	577,130	577,130	486,254	557,883	0	0	0	557,883
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	613,571	735,000	735,000	720,000	690,000	0	0	0	690,000
0001	600	6105	6006105PA	2401	Workers' Compensation	7,454	7,351	7,351	7,351	7,351	0	0	0	7,351
					6006105PA	**4,597,020**	**5,697,687**	**5,697,687**	**5,004,993**	**5,387,070**	**0**	**0**	**0**	**5,387,070**
0001	600	6105	6006105OA	3125	Legal Services	0	20,000	20,000	1,000	5,000	0	0	0	5,000
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 *	433	3,000	3,000	3,000	2,500	0	0	0	2,500
0001	600	6105	6006105OA	3401	Other Contractual Services *	2,614	76,913	76,913	120,000	76,913	0	120,000	0	196,913
0001	600	6105	6006105OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	0	5,000	0	0	0	5,000
0001	600	6105	6006105OA	3421	Contractual Services -Training	1,612	1,000	1,000	1,681	1,000	0	0	0	1,000
0001	600	6105	6006105OA	3457	Moving Expense-County Property	360	99	99	360	99	0	0	0	99
0001	600	6105	6006105OA	4001	Travel And Per Diem	3,512	10,000	10,000	6,000	6,000	0	0	0	6,000
0001	600	6105	6006105OA	4007	Travel-Mileage	123	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	4205	Postage	3,750	3,700	3,700	3,700	3,700	0	0	0	3,700
0001	600	6105	6006105OA	4406	Rent-Office Equipment	9,322	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	600	6105	6006105OA	4412	Rent-Storage/Warehouse Space *	8,700	22,500	22,500	22,500	22,500	0	0	0	22,500
0001	600	6105	6006105OA	4420	Rent-Motor Pool Vehicles	20,015	19,596	19,596	19,596	14,794	0	0	0	14,794
0001	600	6105	6006105OA	4502	Casualty Self Ins Premiums	11,877	10,964	10,964	10,964	10,964	0	0	0	10,964
0001	600	6105	6006105OA	4610	Repair/Maint-Buildings	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6105	6006105OA	4620	Rep/Maint-Equipment	3,231	5,000	5,000	3,840	5,000	0	0	0	5,000
0001	600	6105	6006105OA	4625	Rep/Maint-Motor Pool Vehicles	4,039	5,139	5,139	5,139	5,344	0	0	0	5,344
0001	600	6105	6006105OA	4701	Printing & Binding-Outside	0	500	500	0	500	0	0	0	500
0001	600	6105	6006105OA	4801	Promotl Activities (Ord 86-19)	57	761	761	100	761	0	0	0	761
0001	600	6105	6006105OA	4811	Promotional Items	1,115	300	300	300	300	0	0	0	300
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	3,390	10,999	10,999	5,000	5,999	0	0	0	5,999
0001	600	6105	6006105OA	4942	Tuition-Reimbursement	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	4945	Advertising	1,383	500	500	1,500	500	0	0	0	500
0001	600	6105	6006105OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6105	6006105OA	5101	Office Supplies	27,874	30,500	30,500	30,500	25,500	0	0	0	25,500
0001	600	6105	6006105OA	5111	Office Furniture And Equipment	300	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	5112	Telephone Equipment/Install	1,200	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	5121	Data Procssng Sftwre/Accessres	424	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	600	6105	6006105OA	5201	Materials/Supplies Operating	0	395	395	0	395	0	0	0	395
0001	600	6105	6006105OA	5215	Gasoline	2,219	4,164	4,164	4,164	2,976	0	0	0	2,976
0001	600	6105	6006105OA	5248	Clothing & Wearing Apparel	6,027	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	600	6105	6006105OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	5401	Books, Publicatns & Subscrptns	982	6,500	6,500	40,000	6,500	0	0	0	6,500
0001	600	6105	6006105OA	5412	Dues & Memberships	4,498	14,000	14,000	7,000	7,000	0	0	0	7,000
0001	600	6105	6006105OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6006105OA	**119,056**	**293,585**	**293,585**	**317,344**	**241,300**	**0**	**120,000**	**0**	**361,300**
	Total	**6105**	**Zoning**			**4,716,076**	**5,991,272**	**5,991,272**	**5,322,337**	**5,628,370**	**0**	**120,000**	**0**	**5,748,370**
Unit	**6120**	**Contractor Regulations**												
0001	600	6120	6006120PA	1201	Salaries & Wages Regular	423,870	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	1401	Salaries & Wages Overtime	22	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	1501	Wages-Special-No Frs Contrib	3,497	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	2101	Fica-Taxes	26,337	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	2105	Fica Medicare	6,160	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	2201	Retirement Contributions-Frs	58,100	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	2301	Insurance-Life & Health	100,672	0	0	0	0	0	0	0	0
0001	600	6120	6006120PA	2401	Workers' Compensation	4,952	0	0	0	0	0	0	0	0
					6006120PA	**623,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	600	6120	6006120OA	3125	Legal Services	8,467	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	3129	Collection Agency Fees	29	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	3401	Other Contractual Services *	804	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	3421	Contractual Services -Training	6,494	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	3457	Moving Expense-County Property	122	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4001	Travel And Per Diem	1,943	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4205	Postage	7,000	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4406	Rent-Office Equipment	4,629	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4420	Rent-Motor Pool Vehicles	19,091	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4502	Casualty Self Ins Premiums	2,444	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4610	Repair/Maint-Buildings	2,475	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4620	Rep/Maint-Equipment	51	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4625	Rep/Maint-Motor Pool Vehicles	5,609	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6120	6006120OA	4811	Promotional Items	-1,491	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	4941	Registration Fees	4,275	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5101	Office Supplies	6,820	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5111	Office Furniture And Equipment	45	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5112	Telephone Equipment/Install	83	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5215	Gasoline	1,448	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5248	Clothing & Wearing Apparel	1,188	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	5412	Dues & Memberships	1,270	0	0	0	0	0	0	0	0
					6006120OA	**72,796**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6120**	**Contractor Regulations**			**696,406**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6145**	**Zoning Commission**												
0001	600	6145	6006145OA	4946	Advertising Including Legal	24,200	40,000	40,000	28,000	30,000	0	0	0	30,000
					6006145OA	**24,200**	**40,000**	**40,000**	**28,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**6145**	**Zoning Commission**			**24,200**	**40,000**	**40,000**	**28,000**	**30,000**	**0**	**0**	**0**	**30,000**
Unit	**6207**	**Planning**												
0001	600	6207	6006207PA	1201	Salaries & Wages Regular	2,809,899	3,109,354	3,109,354	3,187,395	3,360,827	0	60,525	0	3,421,352
0001	600	6207	6006207PA	1203	Salaries & Wages Seasonal	38,647	51,151	51,151	129,508	129,508	0	0	0	129,508
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	2,711	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	1501	Wages-Special-No Frs Contrib	0	5,000	5,000	0	501	0	0	0	501
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	171,008	195,953	195,953	197,619	210,721	0	3,753	0	214,474
0001	600	6207	6006207PA	2105	Fica Medicare	39,994	45,828	45,828	46,218	49,280	0	882	0	50,162
0001	600	6207	6006207PA	2201	Retirement Contributions-Frs	408,662	457,642	457,642	462,327	508,231	0	8,676	0	516,907
0001	600	6207	6006207PA	2301	Insurance-Life & Health	478,656	480,000	480,000	495,000	495,000	0	11,250	0	506,250
0001	600	6207	6006207PA	2401	Workers' Compensation	4,757	5,153	5,153	5,153	5,153	0	0	0	5,153
					6006207PA	**3,954,333**	**4,351,083**	**4,351,083**	**4,523,220**	**4,760,223**	**0**	**85,086**	**0**	**4,845,309**
0001	600	6207	6006207OA	3101	Professional Services	1,146	0	0	16,043	27,500	0	0	0	27,500
0001	600	6207	6006207OA	3125	Legal Services	0	2,500	2,500	0	1,500	0	0	0	1,500
0001	600	6207	6006207OA	3161	Audio/Visual Services Ch. 20	0	199	199	0	199	0	0	0	199
0001	600	6207	6006207OA	3301	Court Reporter Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6207	6006207OA	3401	Other Contractual Services *	675	185,000	185,000	100,000	175,000	0	-175,000	0	0
0001	600	6207	6006207OA	3404	Temp Serv/Contracted Salaries	0	100	100	0	100	0	0	0	100
0001	600	6207	6006207OA	3421	Contractual Services -Training	1,410	1	1	2,436	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	Supplemental	New Capital	Budget Request
0001	600	6207	6006207OA	3457	Moving Expense-County Property	405	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	4001	Travel And Per Diem	4,267	4,999	4,999	4,999	4,999	0	0	0	4,999
0001	600	6207	6006207OA	4007	Travel-Mileage	878	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	600	6207	6006207OA	4205	Postage	5,051	7,500	7,500	5,000	7,000	0	0	0	7,000
0001	600	6207	6006207OA	4406	Rent-Office Equipment	17,706	16,000	16,000	22,000	11,000	0	0	0	11,000
0001	600	6207	6006207OA	4420	Rent-Motor Pool Vehicles	10,597	10,575	10,575	10,575	10,745	0	0	0	10,745
0001	600	6207	6006207OA	4502	Casualty Self Ins Premiums	7,334	7,077	7,077	7,077	7,077	0	0	0	7,077
0001	600	6207	6006207OA	4610	Repair/Maint-Buildings	0	500	500	83,163	500	0	0	0	500
0001	600	6207	6006207OA	4620	Rep/Maint-Equipment	662	3,500	3,500	1,000	3,500	0	0	0	3,500
0001	600	6207	6006207OA	4625	Rep/Maint-Motor Pool Vehicles	1,466	2,405	2,405	2,405	2,809	0	0	0	2,809
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	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	4811	Promotional Items	1,058	1	1	1,000	1	0	0	0	1
0001	600	6207	6006207OA	4921	Filing Fees	881	1	1	1,500	1	0	0	0	1
0001	600	6207	6006207OA	4941	Registration Fees	1,565	4,500	4,500	1,758	4,500	0	0	0	4,500
0001	600	6207	6006207OA	4942	Tuition-Reimbursement	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207OA	4945	Advertising	225	4,000	4,000	1,000	2,000	0	0	0	2,000
0001	600	6207	6006207OA	4946	Advertising Including Legal	12,519	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6207	6006207OA	5101	Office Supplies	4,584	16,996	16,996	5,000	11,996	0	0	0	11,996
0001	600	6207	6006207OA	5111	Office Furniture And Equipment	1,359	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	18,838	0	0	5,000	0	0	0	0	0
0001	600	6207	6006207OA	5201	Materials/Supplies Operating	1,516	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	600	6207	6006207OA	5215	Gasoline	633	845	845	845	680	0	0	0	680
0001	600	6207	6006207OA	5248	Clothing & Wearing Apparel	683	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	600	6207	6006207OA	5256	Tools & Small Implements	0	600	600	100	600	0	0	0	600
0001	600	6207	6006207OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	5412	Dues & Memberships	5,111	6,500	6,500	6,500	5,500	0	0	0	5,500
0001	600	6207	6006207OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6006207OA	**100,570**	**304,204**	**304,204**	**307,501**	**307,613**	**0**	**-175,000**	**0**	**132,613**
	Total	**6207**	**Planning**			**4,054,903**	**4,655,287**	**4,655,287**	**4,830,721**	**5,067,836**	**0**	**-89,914**	**0**	**4,977,922**
Unit	**6210**	**Administration PZB**												
0001	600	6210	6006210XA	9516	Admin Costs-chg off	-1,320,623	-1,478,564	-1,478,564	-1,478,564	-1,926,825	0	0	0	-1,926,825
					6006210XA	**-1,320,623**	**-1,478,564**	**-1,478,564**	**-1,478,564**	**-1,926,825**	**0**	**0**	**0**	**-1,926,825**
0001	600	6210	6006210PA	1201	Salaries & Wages Regular	1,851,861	2,275,371	2,275,371	2,015,225	2,375,341	0	62,334	0	2,437,675
0001	600	6210	6006210PA	1203	Salaries & Wages Seasonal	36,572	23,977	23,977	42,764	42,764	0	0	0	42,764

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	Supplemental	New Capital	Budget Request
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	1,422	7,500	7,500	0	7,500	0	0	0	7,500
0001	600	6210	6006210PA	1501	Wages-Special-No Frs Contrib	2,460	10,000	10,000	2,157	5,000	0	0	0	5,000
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	111,206	139,544	139,544	121,929	148,575	0	3,861	0	152,436
0001	600	6210	6006210PA	2105	Fica Medicare	26,426	33,344	33,344	29,221	35,499	0	900	0	36,399
0001	600	6210	6006210PA	2201	Retirement Contributions-Frs	361,710	333,676	333,676	342,065	366,299	0	8,937	0	375,236
0001	600	6210	6006210PA	2301	Insurance-Life & Health	412,680	420,000	420,000	405,000	420,000	0	11,250	0	431,250
0001	600	6210	6006210PA	2401	Workers' Compensation	2,242	2,338	2,338	2,338	2,338	0	0	0	2,338
					6006210PA	**2,806,579**	**3,245,752**	**3,245,752**	**2,960,699**	**3,403,318**	**0**	**87,282**	**0**	**3,490,600**
0001	600	6210	6006210OX	4802	Employee Recognition Program	1,999	0	3,160	3,160	3,120	0	0	0	3,120
					6006210OX	**1,999**	**0**	**3,160**	**3,160**	**3,120**	**0**	**0**	**0**	**3,120**
0001	600	6210	6006210OA	3125	Legal Services	0	499	499	0	499	0	0	0	499
0001	600	6210	6006210OA	3161	Audio/Visual Services Ch. 20	0	100	100	0	0	0	0	0	0
0001	600	6210	6006210OA	3301	Court Reporter Services *	0	500	500	0	1	0	0	0	1
0001	600	6210	6006210OA	3401	Other Contractual Services *	912	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	0	5,000	0	0	0	5,000
0001	600	6210	6006210OA	3421	Contractual Services -Training	13,292	4,000	4,000	7,000	4,000	0	0	0	4,000
0001	600	6210	6006210OA	3457	Moving Expense-County Property	1,645	700	700	2,000	700	0	0	0	700
0001	600	6210	6006210OA	4001	Travel And Per Diem	620	10,000	10,000	1,500	5,000	0	0	0	5,000
0001	600	6210	6006210OA	4007	Travel-Mileage	0	2,500	2,500	500	2,500	0	0	0	2,500
0001	600	6210	6006210OA	4008	Travel-Auto Allowance	0	6,000	6,000	0	0	0	0	0	0
0001	600	6210	6006210OA	4104	Comm/Commercial-Toll	0	498	498	0	498	0	0	0	498
0001	600	6210	6006210OA	4205	Postage	6,059	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	600	6210	6006210OA	4406	Rent-Office Equipment	1,671	21,800	21,800	5,000	11,800	0	0	0	11,800
0001	600	6210	6006210OA	4420	Rent-Motor Pool Vehicles	243	778	778	778	160	0	0	0	160
0001	600	6210	6006210OA	4502	Casualty Self Ins Premiums	307,220	281,651	281,651	281,651	281,651	0	0	0	281,651
0001	600	6210	6006210OA	4610	Repair/Maint-Buildings	1,988	3,000	3,000	5,000	3,000	0	0	0	3,000
0001	600	6210	6006210OA	4620	Rep/Maint-Equipment	50	13,000	13,000	0	10,000	0	0	0	10,000
0001	600	6210	6006210OA	4625	Rep/Maint-Motor Pool Vehicles	0	181	181	181	0	0	0	0	0
0001	600	6210	6006210OA	4674	Rep/Maint-Dp Equip & Software	0	7,500	7,500	500	7,500	0	0	0	7,500
0001	600	6210	6006210OA	4701	Printing & Binding-Outside	0	500	500	0	500	0	0	0	500
0001	600	6210	6006210OA	4801	Promotl Activities (Ord 86-19)	257	1	1	300	1,501	0	0	0	1,501
0001	600	6210	6006210OA	4811	Promotional Items	4,149	1	1	5,000	1	0	0	0	1
0001	600	6210	6006210OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	4941	Registration Fees	1,533	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	600	6210	6006210OA	4942	Tuition-Reimbursement	7,091	6,000	6,000	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	Supplemental	New Capital	Budget Request
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	0	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	15,649	37,000	33,840	20,000	23,880	0	0	0	23,880
0001	600	6210	6006210OA	5111	Office Furniture And Equipment	16,059	5,000	5,000	10,000	5,000	0	0	0	5,000
0001	600	6210	6006210OA	5112	Telephone Equipment/Install	846	100	100	1,000	100	0	0	0	100
0001	600	6210	6006210OA	5121	Data Procssng Sftwre/Accessres	68,024	100,000	100,000	130,000	80,000	0	0	0	80,000
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	1	1	150	1	0	0	0	1
0001	600	6210	6006210OA	5248	Clothing & Wearing Apparel	958	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	5401	Books, Publicatns & Subscrptns	3,979	18,501	18,501	18,000	18,601	0	0	0	18,601
0001	600	6210	6006210OA	5412	Dues & Memberships	1,440	5,000	5,000	1,824	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	**453,684**	**558,912**	**555,752**	**515,384**	**501,994**	**0**	**0**	**0**	**501,994**
0001	600	6210	6006210CA	6405	Data Processing Equipment	21,640	30,000	30,000	0	0	0	0	0	0
					6006210CA	**21,640**	**30,000**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6210**	**Administration PZB**			**1,963,279**	**2,356,100**	**2,356,100**	**2,000,679**	**1,981,607**	**0**	**87,282**	**0**	**2,068,889**
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	3,050,133	3,867,373	3,867,373	3,683,612	3,952,695	0	0	0	3,952,695
0001	600	6241	6006241PA	1203	Salaries & Wages Seasonal	0	24,960	24,960	0	14,960	0	0	0	14,960
0001	600	6241	6006241PA	1301	Sal & Wages Non-Frs Employees	0	2	2	0	2	0	0	0	2
0001	600	6241	6006241PA	1401	Salaries & Wages Overtime	1,361	5,001	5,001	0	5,001	0	0	0	5,001
0001	600	6241	6006241PA	1501	Wages-Special-No Frs Contrib	10,319	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	600	6241	6006241PA	1504	Wages-Union Sick-No Frs Cntrb	0	2	2	0	2	0	0	0	2
0001	600	6241	6006241PA	2101	Fica-Taxes	185,825	236,913	236,913	228,389	244,091	0	0	0	244,091
0001	600	6241	6006241PA	2105	Fica Medicare	43,459	55,406	55,406	53,412	57,085	0	0	0	57,085
0001	600	6241	6006241PA	2201	Retirement Contributions-Frs	452,402	564,441	564,441	552,466	608,957	0	0	0	608,957
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	609,535	735,000	735,000	735,000	735,000	0	0	0	735,000
0001	600	6241	6006241PA	2401	Workers' Compensation	49,145	60,931	60,931	60,931	60,931	0	0	0	60,931
					6006241PA	**4,287,178**	**5,449,530**	**5,449,530**	**5,213,310**	**5,578,225**	**0**	**0**	**0**	**5,578,225**
0001	600	6241	6006241OA	3125	Legal Services	27,850	40,500	40,500	30,000	30,500	0	0	0	30,500
0001	600	6241	6006241OA	3129	Collection Agency Fees	0	101,500	101,500	0	1,000	0	0	0	1,000
0001	600	6241	6006241OA	3301	Court Reporter Services *	9,821	1,200	1,200	10,000	10,200	0	0	0	10,200

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	Supplemental	New Capital	Budget Request
0001	600	6241	6006241OA	3401	Other Contractual Services *	99	5,001	5,001	23,000	5,001	0	0	0	5,001
0001	600	6241	6006241OA	3404	Temp Serv/Contracted Salaries	0	1,600	1,600	0	1,600	0	0	0	1,600
0001	600	6241	6006241OA	3421	Contractual Services -Training	7,872	1,100	1,100	8,000	1,100	0	0	0	1,100
0001	600	6241	6006241OA	3457	Moving Expense-County Property	442	1	1	500	1	0	0	0	1
0001	600	6241	6006241OA	4001	Travel And Per Diem	2,438	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	600	6241	6006241OA	4007	Travel-Mileage	0	1,250	1,250	0	464	0	0	0	464
0001	600	6241	6006241OA	4101	Communication Services	0	200	200	0	1	0	0	0	1
0001	600	6241	6006241OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241OA	4205	Postage	64,491	160,266	160,266	110,000	121,266	0	0	0	121,266
0001	600	6241	6006241OA	4406	Rent-Office Equipment	1,826	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	600	6241	6006241OA	4420	Rent-Motor Pool Vehicles	148,890	169,403	169,403	169,403	144,158	0	0	0	144,158
0001	600	6241	6006241OA	4502	Casualty Self Ins Premiums	20,183	19,339	19,339	19,339	19,339	0	0	0	19,339
0001	600	6241	6006241OA	4610	Repair/Maint-Buildings	0	2	2	0	2	0	0	0	2
0001	600	6241	6006241OA	4620	Rep/Maint-Equipment	5,720	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6241	6006241OA	4625	Rep/Maint-Motor Pool Vehicles	44,616	61,378	61,378	61,378	60,202	0	0	0	60,202
0001	600	6241	6006241OA	4701	Printing & Binding-Outside	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	600	6241	6006241OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241OA	4811	Promotional Items	1,068	300	300	1,000	300	0	0	0	300
0001	600	6241	6006241OA	4909	Licenses & Permits	0	550	550	0	550	0	0	0	550
0001	600	6241	6006241OA	4921	Filing Fees	12,505	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6241	6006241OA	4941	Registration Fees	3,266	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	600	6241	6006241OA	4942	Tuition-Reimbursement	0	2	2	0	2	0	0	0	2
0001	600	6241	6006241OA	4945	Advertising	0	400	400	0	400	0	0	0	400
0001	600	6241	6006241OA	4946	Advertising Including Legal	362	2,800	2,800	300	2,800	0	0	0	2,800
0001	600	6241	6006241OA	5101	Office Supplies	24,680	24,998	24,998	24,998	24,998	0	0	0	24,998
0001	600	6241	6006241OA	5111	Office Furniture And Equipment	135	6,000	6,000	1,000	1,000	0	0	0	1,000
0001	600	6241	6006241OA	5112	Telephone Equipment/Install	180	800	800	800	800	0	0	0	800
0001	600	6241	6006241OA	5121	Data Procssng Sftwre/Accessres	10,615	1	1	0	5,001	0	0	0	5,001
0001	600	6241	6006241OA	5201	Materials/Supplies Operating	0	200	200	500	200	0	0	0	200
0001	600	6241	6006241OA	5214	Diesel Fuel *Sobj	0	1	1	1	13	0	0	0	13
0001	600	6241	6006241OA	5215	Gasoline	47,059	66,453	66,453	66,453	55,251	0	0	0	55,251
0001	600	6241	6006241OA	5248	Clothing & Wearing Apparel	13,192	14,734	14,734	14,734	14,734	0	0	0	14,734
0001	600	6241	6006241OA	5256	Tools & Small Implements	0	95	95	0	95	0	0	0	95
0001	600	6241	6006241OA	5401	Books, Publicatns & Subscrptns	0	800	800	0	800	0	0	0	800
0001	600	6241	6006241OA	5412	Dues & Memberships	4,928	6,800	6,800	5,000	6,800	0	0	0	6,800
0001	600	6241	6006241OA	5602	Bad Debt Expense	0	2	2	0	2	0	0	0	2
					6006241OA	**452,238**	**734,378**	**734,378**	**593,106**	**555,282**	**0**	**0**	**0**	**555,282**
	Total	**6241**	**Code Compliance**			**4,739,416**	**6,183,908**	**6,183,908**	**5,806,416**	**6,133,507**	**0**	**0**	**0**	**6,133,507**

DEPT 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	Supplemental	New Capital	Budget Request
Unit	**6101**	**Community Revitalization**												
0001	610	6101	6106101PA	1201	Salaries & Wages Regular	793,587	841,433	841,433	841,435	873,747	0	0	0	873,747
0001	610	6101	6106101PA	1301	Sal & Wages Non-Frs Employees	0	12,720	12,720	0	12,720	0	0	0	12,720
0001	610	6101	6106101PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	1501	Wages-Special-No Frs Contrib	1,720	1	1	500	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	47,576	52,169	52,169	52,168	54,782	0	0	0	54,782
0001	610	6101	6106101PA	2105	Fica Medicare	11,127	12,201	12,201	12,201	12,818	0	0	0	12,818
0001	610	6101	6106101PA	2201	Retirement Contributions-Frs	123,226	129,950	129,950	143,486	156,261	0	0	0	156,261
0001	610	6101	6106101PA	2301	Insurance-Life & Health	134,397	137,600	137,600	150,000	150,000	0	0	0	150,000
0001	610	6101	6106101PA	2401	Workers' Compensation	882	891	891	891	891	0	0	0	891
					6106101PA	**1,112,515**	**1,186,967**	**1,186,967**	**1,200,681**	**1,261,222**	**0**	**0**	**0**	**1,261,222**
0001	610	6101	6106101OX	4802	Employee Recognition Program	0	0	140	140	140	0	0	0	140
					6106101OX	**0**	**0**	**140**	**140**	**140**	**0**	**0**	**0**	**140**
0001	610	6101	6106101OA	3301	Court Reporter Services *	0	50	50	50	50	0	0	0	50
0001	610	6101	6106101OA	4001	Travel And Per Diem	0	300	300	300	300	0	0	0	300
0001	610	6101	6106101OA	4007	Travel-Mileage	203	1,000	1,000	1,000	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	3,549	7,600	7,600	5,000	5,600	0	0	0	5,600
0001	610	6101	6106101OA	4420	Rent-Motor Pool Vehicles	5,937	5,756	5,756	5,756	4,283	0	0	0	4,283
0001	610	6101	6106101OA	4502	Casualty Self Ins Premiums	3,716	3,361	3,361	3,361	3,361	0	0	0	3,361
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	1,428	891	891	891	1,205	0	0	0	1,205
0001	610	6101	6106101OA	4801	Promotl Activities (Ord 86-19)	528	1,100	1,100	1,000	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	5101	Office Supplies	6,770	2,000	1,860	2,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	5111	Office Furniture And Equipment	677	4,257	4,257	4,257	4,117	0	0	0	4,117
0001	610	6101	6106101OA	5112	Telephone Equipment/Install	116	1	1	0	1	0	0	0	1
0001	610	6101	6106101OA	5121	Data Procssng Sftwre/Accessres	1,678	2,000	2,000	6,000	4,000	0	0	0	4,000
0001	610	6101	6106101OA	5214	Diesel Fuel *Sobj	109	104	104	104	91	0	0	0	91
0001	610	6101	6106101OA	5215	Gasoline	1,060	1,091	1,091	1,091	932	0	0	0	932
0001	610	6101	6106101OA	5248	Clothing & Wearing Apparel	0	500	500	500	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

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6106101OA	**25,771**	**33,511**	**33,371**	**33,310**	**32,040**	**0**	**0**	**0**	**32,040**
	Total	**6101**	**Community Revitalization**			**1,138,286**	**1,220,478**	**1,220,478**	**1,234,131**	**1,293,402**	**0**	**0**	**0**	**1,293,402**
DEPT	**640**													
Unit	**02IT**	**Channel 20 IT**												
0001	640	02IT	64002ITPA	1201	Salaries & Wages Regular	145,848	133,505	133,505	38,431	79,074	0	0	0	79,074
0001	640	02IT	64002ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	640	02IT	64002ITPA	1401	Salaries & Wages Overtime	908	4,000	4,000	0	4,000	0	0	0	4,000
0001	640	02IT	64002ITPA	1501	Wages-Special-No Frs Contrib	540	1	1	90	1	0	0	0	1
0001	640	02IT	64002ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	640	02IT	64002ITPA	2101	Fica-Taxes	8,977	8,277	8,277	2,383	5,007	0	0	0	5,007
0001	640	02IT	64002ITPA	2105	Fica Medicare	2,100	1,936	1,936	557	1,171	0	0	0	1,171
0001	640	02IT	64002ITPA	2201	Retirement Contributions-Frs	20,183	18,584	18,584	5,350	11,580	0	0	0	11,580
0001	640	02IT	64002ITPA	2301	Insurance-Life & Health	20,100	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	02IT	64002ITPA	2401	Workers' Compensation	477	428	428	428	428	0	0	0	428
					64002ITPA	**199,133**	**181,733**	**181,733**	**62,239**	**116,263**	**0**	**0**	**0**	**116,263**
0001	640	02IT	64002ITOA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
					64002ITOA	**272**	**244**	**244**	**244**	**244**	**0**	**0**	**0**	**244**
	Total	**02IT**	**Channel 20 IT**			**199,405**	**181,977**	**181,977**	**62,483**	**116,507**	**0**	**0**	**0**	**116,507**
Unit	**05IT**	**Digital Marketing and Communications IT**												
0001	640	05IT	64005ITPA	1201	Salaries & Wages Regular	110,812	153,089	153,089	155,805	161,773	0	0	0	161,773
0001	640	05IT	64005ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	640	05IT	64005ITPA	1401	Salaries & Wages Overtime	1,472	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	400	1	0	0	0	1
0001	640	05IT	64005ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	640	05IT	64005ITPA	2101	Fica-Taxes	6,510	9,492	9,492	9,660	10,149	0	0	0	10,149
0001	640	05IT	64005ITPA	2105	Fica Medicare	1,522	2,220	2,220	2,259	2,374	0	0	0	2,374
0001	640	05IT	64005ITPA	2201	Retirement Contributions-Frs	15,448	21,310	21,310	21,688	23,473	0	0	0	23,473
0001	640	05IT	64005ITPA	2301	Insurance-Life & Health	29,300	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	640	05IT	64005ITPA	2401	Workers' Compensation	170	111	111	111	111	0	0	0	111
					64005ITPA	**165,775**	**220,225**	**220,225**	**223,923**	**231,883**	**0**	**0**	**0**	**231,883**
0001	640	05IT	64005ITOA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	640	05IT	64005ITOA	4502	Casualty Self Ins Premiums	543	244	244	244	244	0	0	0	244

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					64005ITOA	**543**	**5,244**	**5,244**	**1,244**	**5,244**	**0**	**0**	**0**	**5,244**
	Total	**05IT**	**Digital Marketing and Communications IT**			**166,318**	**225,469**	**225,469**	**225,167**	**237,127**	**0**	**0**	**0**	**237,127**
Unit	**6401**	**Public Affairs Administration**												
0001	640	6401	6406401PA	1201	Salaries & Wages Regular	582,356	612,133	612,133	612,133	635,480	0	0	0	635,480
0001	640	6401	6406401PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401PA	1401	Salaries & Wages Overtime	3,510	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	640	6401	6406401PA	1501	Wages-Special-No Frs Contrib	2,540	1	1	400	1	0	0	0	1
0001	640	6401	6406401PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401PA	2101	Fica-Taxes	30,882	32,365	32,365	32,365	33,970	0	0	0	33,970
0001	640	6401	6406401PA	2105	Fica Medicare	8,372	8,875	8,875	8,875	9,325	0	0	0	9,325
0001	640	6401	6406401PA	2201	Retirement Contributions-Frs	132,203	142,208	142,208	142,209	147,294	0	0	0	147,294
0001	640	6401	6406401PA	2301	Insurance-Life & Health	58,989	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	640	6401	6406401PA	2401	Workers' Compensation	507	670	670	670	670	0	0	0	670
					6406401PA	**819,358**	**869,254**	**869,254**	**869,652**	**899,742**	**0**	**0**	**0**	**899,742**
0001	640	6401	6406401OX	4802	Employee Recognition Program	0	0	0	0	960	0	0	0	960
					6406401OX	**0**	**0**	**0**	**0**	**960**	**0**	**0**	**0**	**960**
0001	640	6401	6406401OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	4001	Travel And Per Diem	9,794	10,060	10,060	8,000	10,060	0	0	0	10,060
0001	640	6401	6406401OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	4008	Travel-Auto Allowance	0	6,000	6,000	0	0	0	0	0	0
0001	640	6401	6406401OA	4101	Communication Services	799	845	845	845	845	0	0	0	845
0001	640	6401	6406401OA	4205	Postage	57	1	1	50	1	0	0	0	1
0001	640	6401	6406401OA	4420	Rent-Motor Pool Vehicles	0	262	262	262	1	0	0	0	1
0001	640	6401	6406401OA	4502	Casualty Self Ins Premiums	18,002	16,949	16,949	16,949	16,949	0	0	0	16,949
0001	640	6401	6406401OA	4801	Promotl Activities (Ord 86-19)	21,896	22,000	22,000	22,000	22,000	0	0	0	22,000
0001	640	6401	6406401OA	4811	Promotional Items	3,795	8,000	8,000	8,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	4941	Registration Fees	12,487	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	640	6401	6406401OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	5101	Office Supplies	1,951	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	5111	Office Furniture And Equipment	0	1	1	1,000	1,001	0	0	0	1,001
0001	640	6401	6406401OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	5121	Data Procssng Sftwre/Accessres	5,107	1,150	1,150	3,000	7,690	0	0	0	7,690
0001	640	6401	6406401OA	5201	Materials/Supplies Operating	0	2,000	2,000	1,000	1,500	0	0	0	1,500

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6401	6406401OA	5215	Gasoline	23	343	343	343	110	0	0	0	110
0001	640	6401	6406401OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
0001	640	6401	6406401OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	640	6401	6406401OA	5412	Dues & Memberships	1,314	1,000	1,000	1,000	1,000	0	0	0	1,000
					6406401OA	**75,224**	**81,717**	**81,717**	**75,549**	**80,263**	**0**	**0**	**0**	**80,263**
	Total	**6401**	**Public Affairs Administration**			**894,581**	**950,971**	**950,971**	**945,201**	**980,965**	**0**	**0**	**0**	**980,965**
Unit	**6402**	**Education & Government Tv**												
0001	640	6402	6406402PA	1201	Salaries & Wages Regular	1,076,497	1,160,633	1,160,633	1,178,211	1,223,425	0	0	0	1,223,425
0001	640	6402	6406402PA	1301	Sal & Wages Non-Frs Employees	13,234	1	1	0	1	0	0	0	1
0001	640	6402	6406402PA	1401	Salaries & Wages Overtime	20,433	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	640	6402	6406402PA	1501	Wages-Special-No Frs Contrib	2,020	1	1	1,500	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	67,697	71,962	71,962	73,051	76,746	0	0	0	76,746
0001	640	6402	6406402PA	2105	Fica Medicare	15,832	16,829	16,829	17,084	17,949	0	0	0	17,949
0001	640	6402	6406402PA	2201	Retirement Contributions-Frs	158,438	168,932	168,932	173,105	187,687	0	0	0	187,687
0001	640	6402	6406402PA	2301	Insurance-Life & Health	125,888	195,000	195,000	195,000	195,000	0	0	0	195,000
0001	640	6402	6406402PA	2401	Workers' Compensation	5,799	4,484	4,484	4,484	4,484	0	0	0	4,484
					6406402PA	**1,485,837**	**1,637,843**	**1,637,843**	**1,662,435**	**1,725,294**	**0**	**0**	**0**	**1,725,294**
0001	640	6402	6406402OA	3101	Professional Services	0	22,602	22,602	10,000	22,602	0	-2,000	0	20,602
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 *	35,280	87,000	87,000	60,000	87,000	0	0	0	87,000
0001	640	6402	6406402OA	3404	Temp Serv/Contracted Salaries	0	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	640	6402	6406402OA	3421	Contractual Services -Training	0	1	1	1,000	1	0	0	0	1
0001	640	6402	6406402OA	4001	Travel And Per Diem	6,030	12,000	12,000	10,000	12,000	0	-5,500	0	6,500
0001	640	6402	6406402OA	4007	Travel-Mileage	310	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	2,050	2,050	0	0	0	2,050
0001	640	6402	6406402OA	4205	Postage	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4405	Rent-Other Equipment	0	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	640	6402	6406402OA	4406	Rent-Office Equipment	3,714	8,000	8,000	4,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	4420	Rent-Motor Pool Vehicles	100,464	100,513	100,513	100,513	15,500	0	0	0	15,500
0001	640	6402	6406402OA	4502	Casualty Self Ins Premiums	5,931	5,855	5,855	5,855	5,855	0	0	0	5,855
0001	640	6402	6406402OA	4610	Repair/Maint-Buildings	0	10,500	10,500	4,000	10,500	0	0	0	10,500
0001	640	6402	6406402OA	4620	Rep/Maint-Equipment	81,458	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	640	6402	6406402OA	4625	Rep/Maint-Motor Pool Vehicles	2,349	2,485	2,485	2,485	2,428	0	0	0	2,428
0001	640	6402	6406402OA	4901	Oth Currnt Chrges & Obligtions	844	600	600	600	600	0	0	0	600
0001	640	6402	6406402OA	4909	Licenses & Permits	50	1,500	1,500	500	1,500	0	0	0	1,500

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6402	6406402OA	4941	Registration Fees	6,722	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402OA	5101	Office Supplies	2,090	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5111	Office Furniture And Equipment	2,298	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	640	6402	6406402OA	5112	Telephone Equipment/Install	1,100	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5121	Data Procssng Sftwre/Accessres	55,308	65,000	65,000	75,000	65,000	0	0	0	65,000
0001	640	6402	6406402OA	5201	Materials/Supplies Operating	39,613	81,000	81,000	65,000	81,000	0	0	0	81,000
0001	640	6402	6406402OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402OA	5215	Gasoline	1,952	2,901	2,901	2,901	1,609	0	0	0	1,609
0001	640	6402	6406402OA	5220	Purchased Water	611	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5248	Clothing & Wearing Apparel	748	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5401	Books, Publicatns & Subscrptns	11,725	11,753	11,753	11,753	11,753	0	0	0	11,753
0001	640	6402	6406402OA	5412	Dues & Memberships	2,438	5,300	5,300	5,300	5,300	0	0	0	5,300
					6406402OA	**361,036**	**502,061**	**502,061**	**440,208**	**415,699**	**0**	**-7,500**	**0**	**408,199**
0001	640	6402	6406402CA	6401	Machinery & Equipment	58,472	75,288	75,288	65,000	75,288	0	0	0	75,288
0001	640	6402	6406402CA	6405	Data Processing Equipment	0	25,000	25,000	25,000	25,000	0	0	0	25,000
					6406402CA	**58,472**	**100,288**	**100,288**	**90,000**	**100,288**	**0**	**0**	**0**	**100,288**
	Total	**6402**	**Education & Government Tv**			**1,905,345**	**2,240,192**	**2,240,192**	**2,192,643**	**2,241,281**	**0**	**-7,500**	**0**	**2,233,781**
Unit	**6405**	**Digital Marketing and Communications**												
0001	640	6405	6406405PA	1201	Salaries & Wages Regular	1,163,211	1,366,421	1,366,421	1,225,765	1,238,621	0	0	0	1,238,621
0001	640	6405	6406405PA	1301	Sal & Wages Non-Frs Employees	7,886	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	1401	Salaries & Wages Overtime	7,685	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	640	6405	6406405PA	1501	Wages-Special-No Frs Contrib	4,415	1	1	3,000	1	0	0	0	1
0001	640	6405	6406405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	2101	Fica-Taxes	71,244	84,717	84,717	75,997	77,833	0	0	0	77,833
0001	640	6405	6406405PA	2105	Fica Medicare	16,662	19,815	19,815	17,774	18,153	0	0	0	18,153
0001	640	6405	6406405PA	2201	Retirement Contributions-Frs	160,134	190,205	190,205	170,626	180,021	0	0	0	180,021
0001	640	6405	6406405PA	2301	Insurance-Life & Health	210,483	270,000	270,000	255,000	240,000	0	0	0	240,000
0001	640	6405	6406405PA	2401	Workers' Compensation	1,342	2,369	2,369	2,369	2,369	0	0	0	2,369
					6406405PA	**1,643,063**	**1,940,530**	**1,940,530**	**1,757,531**	**1,764,000**	**0**	**0**	**0**	**1,764,000**
0001	640	6405	6406405OX	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
					6406405OX	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	640	6405	6406405OA	3101	Professional Services	0	4,000	4,000	1,000	4,000	0	0	0	4,000
0001	640	6405	6406405OA	3401	Other Contractual Services *	1,199	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	Supplemental	New Capital	Budget Request
0001	640	6405	6406405OA	3404	Temp Serv/Contracted Salaries	8,756	1,000	1,000	5,000	3,000	0	0	0	3,000
0001	640	6405	6406405OA	4001	Travel And Per Diem	19,524	25,000	25,000	22,000	25,000	0	-10,000	0	15,000
0001	640	6405	6406405OA	4007	Travel-Mileage	874	900	900	900	900	0	0	0	900
0001	640	6405	6406405OA	4008	Travel-Auto Allowance	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	4205	Postage	17	200	200	200	200	0	0	0	200
0001	640	6405	6406405OA	4406	Rent-Office Equipment	4,295	8,500	8,500	6,500	6,500	0	0	0	6,500
0001	640	6405	6406405OA	4420	Rent-Motor Pool Vehicles	14,265	20,100	20,100	20,100	21,231	0	0	0	21,231
0001	640	6405	6406405OA	4502	Casualty Self Ins Premiums	4,346	3,905	3,905	3,905	3,905	0	0	0	3,905
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	2,232	3,864	3,864	3,864	3,482	0	0	0	3,482
0001	640	6405	6406405OA	4674	Rep/Maint-Dp Equip & Software	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	4801	Promotl Activities (Ord 86-19)	173	4,000	4,000	2,000	2,000	0	0	0	2,000
0001	640	6405	6406405OA	4811	Promotional Items	0	3,000	3,000	1,500	2,000	0	0	0	2,000
0001	640	6405	6406405OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	640	6405	6406405OA	4941	Registration Fees	4,811	13,000	13,000	10,000	13,000	0	0	0	13,000
0001	640	6405	6406405OA	5101	Office Supplies	3,175	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	640	6405	6406405OA	5111	Office Furniture And Equipment	109	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6405	6406405OA	5112	Telephone Equipment/Install	354	1	1	0	1	0	0	0	1
0001	640	6405	6406405OA	5121	Data Procssng Sftwre/Accessres	18,096	50,000	50,000	60,000	50,000	0	-14,000	0	36,000
0001	640	6405	6406405OA	5201	Materials/Supplies Operating	21,830	13,500	13,500	10,000	16,500	0	0	0	16,500
0001	640	6405	6406405OA	5215	Gasoline	554	1,088	1,088	1,088	844	0	0	0	844
0001	640	6405	6406405OA	5220	Purchased Water	601	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	5248	Clothing & Wearing Apparel	1,298	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	5401	Books, Publicatns & Subscrptns	46,908	33,500	33,500	33,500	33,500	0	-12,000	0	21,500
0001	640	6405	6406405OA	5412	Dues & Memberships	2,560	5,000	5,000	5,000	5,000	0	0	0	5,000
					6406405OA	**155,978**	**207,559**	**207,559**	**201,557**	**208,064**	**0**	**-36,000**	**0**	**172,064**
	Total	**6405**	**Digital Marketing and Communications**			**1,799,041**	**2,148,089**	**2,148,089**	**1,959,088**	**1,972,064**	**0**	**-36,000**	**0**	**1,936,064**
Unit	**6440**	**Graphics**												
0001	640	6440	6406440PB	1201	Salaries & Wages Regular	685,824	781,106	781,106	763,717	792,649	0	0	0	792,649
0001	640	6440	6406440PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	640	6440	6406440PB	1401	Salaries & Wages Overtime	13,245	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	6440	6406440PB	1501	Wages-Special-No Frs Contrib	1,900	1	1	1,000	1	0	0	0	1
0001	640	6440	6406440PB	1504	Wages-Union Sick-No Frs Cntrb	8,604	1	1	0	1	0	0	0	1
0001	640	6440	6406440PB	2101	Fica-Taxes	42,993	48,428	48,428	47,351	49,748	0	0	0	49,748
0001	640	6440	6406440PB	2105	Fica Medicare	10,055	11,328	11,328	11,076	11,633	0	0	0	11,633
0001	640	6440	6406440PB	2201	Retirement Contributions-Frs	95,984	108,729	108,729	106,310	115,058	0	0	0	115,058
0001	640	6440	6406440PB	2301	Insurance-Life & Health	113,613	165,000	165,000	165,000	165,000	0	0	0	165,000
0001	640	6440	6406440PB	2401	Workers' Compensation	3,968	4,394	4,394	4,394	4,394	0	0	0	4,394

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6406440PB	**976,187**	**1,133,988**	**1,133,988**	**1,113,848**	**1,153,485**	**0**	**0**	**0**	**1,153,485**
0001	640	6440	6406440OB	3301	Court Reporter Services *	200	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	3401	Other Contractual Services *	27,448	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	6440	6406440OB	3404	Temp Serv/Contracted Salaries	6,146	3,000	3,000	30,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4001	Travel And Per Diem	5,410	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	640	6440	6406440OB	4101	Communication Services	0	420	420	420	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	3,372	500	500	2,000	500	0	0	0	500
0001	640	6440	6406440OB	4406	Rent-Office Equipment	184,873	215,000	215,000	175,000	215,000	0	0	0	215,000
0001	640	6440	6406440OB	4420	Rent-Motor Pool Vehicles	15,786	17,003	17,003	17,003	16,597	0	0	0	16,597
0001	640	6440	6406440OB	4502	Casualty Self Ins Premiums	8,782	8,213	8,213	8,213	8,213	0	0	0	8,213
0001	640	6440	6406440OB	4610	Repair/Maint-Buildings	1,251	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6440	6406440OB	4620	Rep/Maint-Equipment	68,517	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	4625	Rep/Maint-Motor Pool Vehicles	532	2,226	2,226	2,226	2,130	0	0	0	2,130
0001	640	6440	6406440OB	4701	Printing & Binding-Outside	168,009	195,000	195,000	190,000	195,000	0	0	0	195,000
0001	640	6440	6406440OB	4901	Oth Currnt Chrges & Obligtions	0	2	2	2	2	0	0	0	2
0001	640	6440	6406440OB	4910	Fines And Penalties	0	0	0	2,530	0	0	0	0	0
0001	640	6440	6406440OB	4941	Registration Fees	1,800	250	250	1,500	250	0	0	0	250
0001	640	6440	6406440OB	5101	Office Supplies	99,733	18,500	18,500	25,000	18,500	0	0	0	18,500
0001	640	6440	6406440OB	5111	Office Furniture And Equipment	14,175	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6440	6406440OB	5121	Data Procssng Sftwre/Accessres	33,447	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	5201	Materials/Supplies Operating	591,797	670,800	670,800	620,000	595,800	0	0	0	595,800
0001	640	6440	6406440OB	5212	Safety Supplies	0	101	101	101	101	0	0	0	101
0001	640	6440	6406440OB	5214	Diesel Fuel *Sobj	99	38	38	38	49	0	0	0	49
0001	640	6440	6406440OB	5215	Gasoline	782	1,134	1,134	1,134	878	0	0	0	878
0001	640	6440	6406440OB	5220	Purchased Water	291	500	500	500	500	0	0	0	500
0001	640	6440	6406440OB	5248	Clothing & Wearing Apparel	1,610	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	640	6440	6406440OB	5256	Tools & Small Implements	5,535	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	640	6440	6406440OB	5401	Books, Publicatns & Subscrptns	2,633	3,000	3,000	6,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	5412	Dues & Memberships	6,628	5,000	5,000	5,000	5,000	0	0	0	5,000
					6406440OB	**1,248,855**	**1,256,137**	**1,256,137**	**1,202,117**	**1,180,390**	**0**	**0**	**0**	**1,180,390**
0001	640	6440	6406440CB	6401	Machinery & Equipment	218,505	0	0	0	0	0	0	0	0
					6406440CB	**218,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6440**	**Graphics**			**2,443,547**	**2,390,125**	**2,390,125**	**2,315,965**	**2,333,875**	**0**	**0**	**0**	**2,333,875**

DEPT 645

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**6450**	**Legislative Affairs**												
0001	645	6450	6456450PA	1201	Salaries & Wages Regular	235,636	269,359	269,359	311,344	323,812	0	0	0	323,812
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	1,158	1	1	1	1	0	0	0	1
0001	645	6450	6456450PA	1501	Wages-Special-No Frs Contrib	550	660	660	1	1	0	0	0	1
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	14,200	16,700	16,700	19,304	20,280	0	0	0	20,280
0001	645	6450	6456450PA	2105	Fica Medicare	3,321	3,906	3,906	4,515	4,742	0	0	0	4,742
0001	645	6450	6456450PA	2201	Retirement Contributions-Frs	32,465	37,495	37,495	43,339	46,906	0	0	0	46,906
0001	645	6450	6456450PA	2301	Insurance-Life & Health	26,724	30,000	30,000	45,000	45,000	0	0	0	45,000
0001	645	6450	6456450PA	2401	Workers' Compensation	287	295	295	295	295	0	0	0	295
					6456450PA	**314,341**	**358,418**	**358,418**	**423,801**	**441,039**	**0**	**0**	**0**	**441,039**
0001	645	6450	6456450OA	3101	Professional Services	51,130	610,000	610,000	598,000	598,000	0	0	0	598,000
0001	645	6450	6456450OA	3401	Other Contractual Services *	0	100	100	100	100	0	0	0	100
0001	645	6450	6456450OA	4001	Travel And Per Diem	31,467	34,000	34,000	40,000	40,000	0	0	0	40,000
0001	645	6450	6456450OA	4007	Travel-Mileage	405	2,750	2,750	2,750	2,750	0	0	0	2,750
0001	645	6450	6456450OA	4420	Rent-Motor Pool Vehicles	0	24	24	670	24	0	0	0	24
0001	645	6450	6456450OA	4502	Casualty Self Ins Premiums	9,686	9,259	9,259	9,259	9,259	0	0	0	9,259
0001	645	6450	6456450OA	4941	Registration Fees	5,035	3,750	3,750	3,750	3,750	0	0	0	3,750
0001	645	6450	6456450OA	4945	Advertising	55	0	0	55	55	0	0	0	55
0001	645	6450	6456450OA	5101	Office Supplies	103	600	600	300	394	0	0	0	394
0001	645	6450	6456450OA	5121	Data Procssng Sftwre/Accessres	0	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	645	6450	6456450OA	5215	Gasoline	0	0	0	51	182	0	0	0	182
0001	645	6450	6456450OA	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	645	6450	6456450OA	5412	Dues & Memberships	17,174	18,000	18,000	18,000	18,000	0	0	0	18,000
					6456450OA	**115,055**	**680,583**	**680,583**	**675,035**	**674,614**	**0**	**0**	**0**	**674,614**
	Total	**6450**	**Legislative Affairs**			**429,396**	**1,039,001**	**1,039,001**	**1,098,836**	**1,115,653**	**0**	**0**	**0**	**1,115,653**
Unit	**7603**	**Legislative Delegation**												
0001	645	7603	6457603PA	1201	Salaries & Wages Regular	151,224	159,427	159,427	126,108	156,863	0	0	0	156,863
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	1,402	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
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	8,932	9,884	9,884	7,818	9,846	0	0	0	9,846
0001	645	7603	6457603PA	2105	Fica Medicare	2,089	2,311	2,311	1,828	2,302	0	0	0	2,302

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	Supplemental	New Capital	Budget Request
0001	645	7603	6457603PA	2201	Retirement Contributions-Frs	20,982	22,192	22,192	17,554	22,774	0	0	0	22,774
0001	645	7603	6457603PA	2301	Insurance-Life & Health	32,540	33,900	33,900	30,000	30,000	0	0	0	30,000
0001	645	7603	6457603PA	2401	Workers' Compensation	107	174	174	174	174	0	0	0	174
					6457603PA	**217,276**	**227,892**	**227,892**	**183,486**	**221,963**	**0**	**0**	**0**	**221,963**
0001	645	7603	6457603OA	4001	Travel And Per Diem	12,880	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	645	7603	6457603OA	4007	Travel-Mileage	2,188	3,605	3,605	3,605	3,605	0	0	0	3,605
0001	645	7603	6457603OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	645	7603	6457603OA	4406	Rent-Office Equipment	0	100	100	100	100	0	0	0	100
0001	645	7603	6457603OA	4420	Rent-Motor Pool Vehicles	24	34	34	34	29	0	0	0	29
0001	645	7603	6457603OA	4502	Casualty Self Ins Premiums	272	488	488	488	488	0	0	0	488
0001	645	7603	6457603OA	4620	Rep/Maint-Equipment	0	100	100	1	1	0	0	0	1
0001	645	7603	6457603OA	4625	Rep/Maint-Motor Pool Vehicles	0	181	181	181	181	0	0	0	181
0001	645	7603	6457603OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	1	1	0	0	0	1
0001	645	7603	6457603OA	4801	Promotl Activities (Ord 86-19)	283	375	375	350	372	0	0	0	372
0001	645	7603	6457603OA	4941	Registration Fees	320	450	450	450	450	0	0	0	450
0001	645	7603	6457603OA	4946	Advertising Including Legal	0	300	300	300	300	0	0	0	300
0001	645	7603	6457603OA	5101	Office Supplies	16	750	750	500	498	0	0	0	498
0001	645	7603	6457603OA	5112	Telephone Equipment/Install	0	0	0	252	1	0	0	0	1
0001	645	7603	6457603OA	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	1,000	1,000	0	0	0	1,000
0001	645	7603	6457603OA	5215	Gasoline	0	1	1	1	4	0	0	0	4
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	100	100	0	0	0	100
					6457603OA	**15,982**	**21,284**	**21,284**	**20,563**	**20,330**	**0**	**0**	**0**	**20,330**
	Total	**7603**	**Legislative Delegation**			**233,258**	**249,176**	**249,176**	**204,049**	**242,293**	**0**	**0**	**0**	**242,293**

DEPT 650

Unit 7110 Emergency Management

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	650	7110	6507110PA	1201	Salaries & Wages Regular	0	0	1,305,474	1,216,623	1,408,133	0	0	0	1,408,133
0001	650	7110	6507110PA	1301	Sal & Wages Non-Frs Employees	0	0	1	16,899	1	0	0	0	1
0001	650	7110	6507110PA	1401	Salaries & Wages Overtime	0	0	50,000	38,000	50,000	0	0	0	50,000
0001	650	7110	6507110PA	1501	Wages-Special-No Frs Contrib	0	0	2,820	5,340	5,340	0	0	0	5,340
0001	650	7110	6507110PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	650	7110	6507110PA	2101	Fica-Taxes	0	0	84,214	77,892	91,771	0	0	0	91,771
0001	650	7110	6507110PA	2105	Fica Medicare	0	0	19,695	18,217	21,463	0	0	0	21,463
0001	650	7110	6507110PA	2201	Retirement Contributions-Frs	0	0	188,682	168,775	211,468	0	0	0	211,468
0001	650	7110	6507110PA	2301	Insurance-Life & Health	0	0	250,009	174,051	255,000	0	0	0	255,000
0001	650	7110	6507110PA	2401	Workers' Compensation	0	0	2,799	2,799	2,799	0	0	0	2,799

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6507110PA	**0**	**0**	**1,903,695**	**1,718,596**	**2,045,976**	**0**	**0**	**0**	**2,045,976**
0001	650	7110	6507110OX	4802	Employee Recognition Program	0	0	560	0	0	0	0	0	0
					6507110OX	**0**	**0**	**560**	**0**	**0**	**0**	**0**	**0**	**0**
0001	650	7110	6507110OA	3070	Operating Expense-Charge Off	0	0	-65,344	-65,569	-50,475	0	0	0	-50,475
0001	650	7110	6507110OA	3401	Other Contractual Services *	0	0	4,679	0	0	0	0	0	0
0001	650	7110	6507110OA	3404	Temp Serv/Contracted Salaries	0	0	10,090	0	0	0	0	0	0
0001	650	7110	6507110OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	650	7110	6507110OA	4001	Travel And Per Diem	0	0	14,000	6,200	14,000	0	0	0	14,000
0001	650	7110	6507110OA	4007	Travel-Mileage	0	0	446	50	446	0	0	0	446
0001	650	7110	6507110OA	4101	Communication Services	0	0	11,000	13,000	11,000	0	0	0	11,000
0001	650	7110	6507110OA	4205	Postage	0	0	3,000	1,100	3,000	0	0	0	3,000
0001	650	7110	6507110OA	4310	Utilities/Waste Disposal	0	0	6,000	5,652	6,000	0	0	0	6,000
0001	650	7110	6507110OA	4401	Rent	0	0	5,000	0	3	0	0	0	3
0001	650	7110	6507110OA	4406	Rent-Office Equipment	0	0	15,000	10,000	15,000	0	0	0	15,000
0001	650	7110	6507110OA	4412	Rent-Storage/Warehouse Space *	0	0	515	0	0	0	0	0	0
0001	650	7110	6507110OA	4420	Rent-Motor Pool Vehicles	0	0	48,511	48,511	46,758	0	0	0	46,758
0001	650	7110	6507110OA	4502	Casualty Self Ins Premiums	0	0	44,553	44,553	44,553	0	0	0	44,553
0001	650	7110	6507110OA	4610	Repair/Maint-Buildings	0	0	64,700	64,700	8,700	0	0	0	8,700
0001	650	7110	6507110OA	4620	Rep/Maint-Equipment	0	0	13,000	13,000	13,000	0	0	0	13,000
0001	650	7110	6507110OA	4623	Rep/Maint-Radio	0	0	8,500	15,000	17,684	0	0	0	17,684
0001	650	7110	6507110OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	43,624	43,624	48,871	0	0	0	48,871
0001	650	7110	6507110OA	4674	Rep/Maint-Dp Equip & Software	0	0	8,001	0	0	0	0	0	0
0001	650	7110	6507110OA	4801	Promotl Activities (Ord 86-19)	0	0	945	800	945	0	0	0	945
0001	650	7110	6507110OA	4811	Promotional Items	0	0	1,500	0	0	0	0	0	0
0001	650	7110	6507110OA	4909	Licenses & Permits	0	0	2,000	0	0	0	0	0	0
0001	650	7110	6507110OA	4941	Registration Fees	0	0	2,700	4,700	2,700	0	0	0	2,700
0001	650	7110	6507110OA	4946	Advertising Including Legal	0	0	800	1,000	800	0	0	0	800
0001	650	7110	6507110OA	5101	Office Supplies	0	0	12,120	6,000	12,120	0	0	0	12,120
0001	650	7110	6507110OA	5111	Office Furniture And Equipment	0	0	8,000	2,500	8,000	0	0	0	8,000
0001	650	7110	6507110OA	5112	Telephone Equipment/Install	0	0	2,002	0	0	0	0	0	0
0001	650	7110	6507110OA	5121	Data Procssng Sftwre/Accessres	0	0	12,440	10,000	13,000	0	0	0	13,000
0001	650	7110	6507110OA	5201	Materials/Supplies Operating	0	0	6,000	3,000	6,000	0	0	0	6,000
0001	650	7110	6507110OA	5212	Safety Supplies	0	0	2,233	1,200	2,233	0	0	0	2,233
0001	650	7110	6507110OA	5214	Diesel Fuel *Sobj	0	0	4,044	4,044	4,099	0	0	0	4,099
0001	650	7110	6507110OA	5215	Gasoline	0	0	2,590	2,590	2,376	0	0	0	2,376
0001	650	7110	6507110OA	5248	Clothing & Wearing Apparel	0	0	4,500	6,000	4,500	0	0	0	4,500
0001	650	7110	6507110OA	5401	Books, Publicatns & Subscrptns	0	0	200	500	200	0	0	0	200

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	650	7110	6507110OA	5402	Educational Training Materials	0	0	400	0	0	0	0	0	0
0001	650	7110	6507110OA	5412	Dues & Memberships	0	0	2,000	2,500	2,000	0	0	0	2,000
					6507110OA	**0**	**0**	**299,749**	**244,655**	**237,513**	**0**	**0**	**0**	**237,513**
	Total	**7110**	**Emergency Management**			**0**	**0**	**2,204,004**	**1,963,251**	**2,283,489**	**0**	**0**	**0**	**2,283,489**
Unit	**7180**	**Emergency Management-County Warning Point**												
0001	650	7180	6507180PA	1201	Salaries & Wages Regular	0	0	512,342	493,135	472,680	0	0	0	472,680
0001	650	7180	6507180PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
0001	650	7180	6507180PA	1401	Salaries & Wages Overtime	0	0	30,000	38,832	30,000	0	0	0	30,000
0001	650	7180	6507180PA	1501	Wages-Special-No Frs Contrib	0	0	6,373	6,513	5,832	0	0	0	5,832
0001	650	7180	6507180PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	650	7180	6507180PA	2101	Fica-Taxes	0	0	33,659	33,909	31,938	0	0	0	31,938
0001	650	7180	6507180PA	2105	Fica Medicare	0	0	7,872	7,930	7,469	0	0	0	7,469
0001	650	7180	6507180PA	2201	Retirement Contributions-Frs	0	0	79,822	76,859	73,033	0	0	0	73,033
0001	650	7180	6507180PA	2301	Insurance-Life & Health	0	0	157,992	231,142	147,719	0	0	0	147,719
0001	650	7180	6507180PA	2401	Workers' Compensation	0	0	538	538	538	0	0	0	538
					6507180PA	**0**	**0**	**828,600**	**888,858**	**769,211**	**0**	**0**	**0**	**769,211**
0001	650	7180	6507180OA	3080	Operating Expense-Indirect	0	0	65,344	65,569	50,475	0	0	0	50,475
0001	650	7180	6507180OA	4502	Casualty Self Ins Premiums	0	0	1,952	1,952	1,952	0	0	0	1,952
					6507180OA	**0**	**0**	**67,296**	**67,521**	**52,427**	**0**	**0**	**0**	**52,427**
	Total	**7180**	**Emergency Management-County Warning Point**			**0**	**0**	**895,896**	**956,379**	**821,638**	**0**	**0**	**0**	**821,638**
DEPT	**660**													
Unit	**1110**	**Public Safety Administration**												
0001	660	1110	6601110PA	1201	Salaries & Wages Regular	941,213	1,028,550	1,028,550	1,532,095	1,765,093	0	0	0	1,765,093
0001	660	1110	6601110PA	1203	Salaries & Wages Seasonal	2,118	1	1	0	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	14,149	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	1110	6601110PA	1501	Wages-Special-No Frs Contrib	2,510	1,860	1,860	2,820	2,820	0	0	0	2,820
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	55,136	60,740	60,740	90,256	105,737	0	0	0	105,737
0001	660	1110	6601110PA	2105	Fica Medicare	13,530	15,158	15,158	21,860	26,034	0	0	0	26,034
0001	660	1110	6601110PA	2201	Retirement Contributions-Frs	184,782	203,451	203,451	275,321	318,378	0	0	0	318,378
0001	660	1110	6601110PA	2301	Insurance-Life & Health	146,098	180,000	180,000	285,319	330,414	0	0	0	330,414
0001	660	1110	6601110PA	2401	Workers' Compensation	1,429	1,485	1,485	1,485	1,485	0	0	0	1,485

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6601110PA	**1,360,964**	**1,506,247**	**1,506,247**	**2,224,156**	**2,564,964**	**0**	**0**	**0**	**2,564,964**
0001	660	1110	6601110OX	4802	Employee Recognition Program	4,352	0	6,980	0	6,980	0	0	0	6,980
					6601110OX	**4,352**	**0**	**6,980**	**0**	**6,980**	**0**	**0**	**0**	**6,980**
0001	660	1110	6601110OA	3101	Professional Services	28	1	1	50	1	0	0	0	1
0001	660	1110	6601110OA	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	0	0	0	0	0	0
0001	660	1110	6601110OA	3421	Contractual Services -Training	3,000	1,000	10,000	10,000	9,500	0	0	0	9,500
0001	660	1110	6601110OA	4001	Travel And Per Diem	4,270	8,125	8,125	12,196	12,000	0	0	0	12,000
0001	660	1110	6601110OA	4007	Travel-Mileage	0	2,000	2,000	300	1	0	0	0	1
0001	660	1110	6601110OA	4205	Postage	32	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4406	Rent-Office Equipment	9,326	12,000	12,000	9,500	10,000	0	0	0	10,000
0001	660	1110	6601110OA	4420	Rent-Motor Pool Vehicles	0	345	345	345	10,511	0	0	0	10,511
0001	660	1110	6601110OA	4502	Casualty Self Ins Premiums	7,200	6,789	6,789	6,789	6,789	0	0	0	6,789
0001	660	1110	6601110OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	1,280	0	0	0	1,280
0001	660	1110	6601110OA	4801	Promotl Activities (Ord 86-19)	4,928	5,000	5,000	7,700	5,000	0	0	0	5,000
0001	660	1110	6601110OA	4811	Promotional Items	3,230	1	9,001	5,000	4,000	0	0	0	4,000
0001	660	1110	6601110OA	4941	Registration Fees	1,340	2,370	4,370	1,583	1,390	0	0	0	1,390
0001	660	1110	6601110OA	5101	Office Supplies	1,992	5,800	5,800	2,200	2,500	0	0	0	2,500
0001	660	1110	6601110OA	5111	Office Furniture And Equipment	0	1	8,001	4,913	1	0	0	0	1
0001	660	1110	6601110OA	5121	Data Procssng Sftwre/Accessres	15,524	19,142	15,162	15,000	8,020	0	0	0	8,020
0001	660	1110	6601110OA	5201	Materials/Supplies Operating	371	3,500	3,500	250	0	0	0	0	0
0001	660	1110	6601110OA	5215	Gasoline	0	0	0	0	3,081	0	0	0	3,081
0001	660	1110	6601110OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	5248	Clothing & Wearing Apparel	0	1,203	1,203	2,000	2,500	0	0	0	2,500
0001	660	1110	6601110OA	5401	Books, Publicatns & Subscrptns	468	250	250	468	500	0	0	0	500
0001	660	1110	6601110OA	5402	Educational Training Materials	800	500	500	1,000	1,000	0	0	0	1,000
0001	660	1110	6601110OA	5412	Dues & Memberships	1,080	500	500	1,080	1,000	0	0	0	1,000
					6601110OA	**53,589**	**71,530**	**95,550**	**80,374**	**79,077**	**0**	**0**	**0**	**79,077**
0001	660	1110	6601110CA	6401	Machinery & Equipment	0	0	34,000	0	34,000	0	0	0	34,000
					6601110CA	**0**	**0**	**34,000**	**0**	**34,000**	**0**	**0**	**0**	**34,000**
	Total	**1110**	**Public Safety Administration**			**1,418,905**	**1,577,777**	**1,642,777**	**2,304,530**	**2,685,021**	**0**	**0**	**0**	**2,685,021**
Unit	**2200**	**ACC-Administration**												
0001	660	2200	6602200PA	1201	Salaries & Wages Regular	593,331	641,557	641,557	635,261	668,041	0	0	0	668,041

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	Supplemental	New Capital	Budget Request
0001	660	2200	6602200PA	1203	Salaries & Wages Seasonal	6,162	30,135	30,135	45,360	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	4,438	7,500	7,500	4,500	7,500	0	0	0	7,500
0001	660	2200	6602200PA	1501	Wages-Special-No Frs Contrib	2,691	1,620	1,620	1,620	1,620	0	0	0	1,620
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	36,633	42,210	42,210	41,512	44,343	0	0	0	44,343
0001	660	2200	6602200PA	2105	Fica Medicare	8,567	9,872	9,872	10,117	10,371	0	0	0	10,371
0001	660	2200	6602200PA	2201	Retirement Contributions-Frs	93,364	108,599	108,599	111,183	118,343	0	0	0	118,343
0001	660	2200	6602200PA	2301	Insurance-Life & Health	97,554	120,000	120,000	111,139	120,000	0	0	0	120,000
0001	660	2200	6602200PA	2401	Workers' Compensation	682	4,200	4,200	4,200	4,200	0	0	0	4,200
					6602200PA	**843,423**	**965,695**	**965,695**	**964,892**	**1,004,555**	**0**	**0**	**0**	**1,004,555**
0001	660	2200	6602200OA	3126	Interpreter Services	468	0	0	100	0	0	0	0	0
0001	660	2200	6602200OA	3129	Collection Agency Fees	0	150	150	50	150	0	0	0	150
0001	660	2200	6602200OA	3301	Court Reporter Services *	200	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	3401	Other Contractual Services *	163,462	732,726	432,726	350,000	732,726	0	0	0	732,726
0001	660	2200	6602200OA	4001	Travel And Per Diem	1,473	1,100	1,100	1,500	1,100	0	0	0	1,100
0001	660	2200	6602200OA	4007	Travel-Mileage	394	0	0	250	0	0	0	0	0
0001	660	2200	6602200OA	4205	Postage	16,252	18,000	18,000	10,000	10,000	0	0	0	10,000
0001	660	2200	6602200OA	4301	Utilities/Electric	142,437	100,000	100,000	150,000	140,000	0	0	0	140,000
0001	660	2200	6602200OA	4304	Utilities/Water	36,220	80,000	80,000	42,000	40,000	0	0	0	40,000
0001	660	2200	6602200OA	4308	Utilities/Gas	19,960	22,000	22,000	20,000	22,000	0	0	0	22,000
0001	660	2200	6602200OA	4310	Utilities/Waste Disposal	27,943	25,000	25,000	35,000	25,000	0	0	0	25,000
0001	660	2200	6602200OA	4406	Rent-Office Equipment	5,145	6,700	6,700	6,700	6,700	0	0	0	6,700
0001	660	2200	6602200OA	4412	Rent-Storage/Warehouse Space *	5,875	5,000	5,000	6,000	5,000	0	0	0	5,000
0001	660	2200	6602200OA	4502	Casualty Self Ins Premiums	112,311	105,720	105,720	105,720	105,720	0	0	0	105,720
0001	660	2200	6602200OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	4801	Promotl Activities (Ord 86-19)	4,886	0	0	2,000	0	0	0	0	0
0001	660	2200	6602200OA	4811	Promotional Items	1,780	1	1	2,000	1	0	0	0	1
0001	660	2200	6602200OA	5101	Office Supplies	2,749	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	660	2200	6602200OA	5111	Office Furniture And Equipment	6,713	0	0	1,000	0	0	0	0	0
0001	660	2200	6602200OA	5112	Telephone Equipment/Install	118	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	5121	Data Procssng Sftwre/Accessres	47,743	4,050	4,050	50,000	4,050	0	0	0	4,050
0001	660	2200	6602200OA	5201	Materials/Supplies Operating	2,147	1	1	500	1	0	0	0	1
0001	660	2200	6602200OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	660	2200	6602200OA	5215	Gasoline	191	4,889	4,889	4,889	2,156	0	0	0	2,156
0001	660	2200	6602200OA	5248	Clothing & Wearing Apparel	0	0	0	500	0	0	0	0	0
0001	660	2200	6602200OA	5401	Books, Publicatns & Subscrptns	1,080	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	5412	Dues & Memberships	0	0	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	Supplemental	New Capital	Budget Request
0001	660	2200	6602200OA	5602	Bad Debt Expense	14,083	1	1	12,000	1	0	0	0	1
					6602200OA	**613,630**	**1,110,339**	**810,339**	**803,210**	**1,099,605**	**0**	**0**	**0**	**1,099,605**
	Total	**2200**	**ACC-Administration**			**1,457,053**	**2,076,034**	**1,776,034**	**1,768,102**	**2,104,160**	**0**	**0**	**0**	**2,104,160**
Unit	**2210**	**ACC-Shelter Operations**												
0001	660	2210	6602210PA	1201	Salaries & Wages Regular	2,009,039	2,390,140	2,186,440	2,167,721	2,372,846	0	0	0	2,372,846
0001	660	2210	6602210PA	1203	Salaries & Wages Seasonal	178,362	120,000	120,000	165,993	120,000	0	0	0	120,000
0001	660	2210	6602210PA	1301	Sal & Wages Non-Frs Employees	2,365	1	1	10,115	1	0	0	0	1
0001	660	2210	6602210PA	1401	Salaries & Wages Overtime	86,301	50,000	50,000	145,694	50,000	0	0	0	50,000
0001	660	2210	6602210PA	1501	Wages-Special-No Frs Contrib	1,320	1,320	1,320	1,320	1,320	0	0	0	1,320
0001	660	2210	6602210PA	1504	Wages-Union Sick-No Frs Cntrb	6,869	5,000	5,000	6,900	5,000	0	0	0	5,000
0001	660	2210	6602210PA	2101	Fica-Taxes	138,808	159,121	159,121	151,590	159,894	0	0	0	159,894
0001	660	2210	6602210PA	2105	Fica Medicare	32,463	37,214	37,214	29,167	37,394	0	0	0	37,394
0001	660	2210	6602210PA	2201	Retirement Contributions-Frs	319,287	363,817	363,817	361,381	377,482	0	0	0	377,482
0001	660	2210	6602210PA	2301	Insurance-Life & Health	460,703	687,000	687,000	575,822	687,000	0	0	0	687,000
0001	660	2210	6602210PA	2401	Workers' Compensation	21,319	19,690	19,690	19,690	19,690	0	0	0	19,690
					6602210PA	**3,256,837**	**3,833,303**	**3,629,603**	**3,635,393**	**3,830,627**	**0**	**0**	**0**	**3,830,627**
0001	660	2210	6602210OA	3101	Professional Services	4,200	0	0	7,200	0	0	0	0	0
0001	660	2210	6602210OA	3126	Interpreter Services	62	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	3401	Other Contractual Services *	51,234	46,000	46,000	46,000	46,000	0	0	0	46,000
0001	660	2210	6602210OA	3404	Temp Serv/Contracted Salaries	30,980	1	1	32,000	1	0	0	0	1
0001	660	2210	6602210OA	3405	Security Services	168,690	177,000	177,000	165,000	230,100	0	0	0	230,100
0001	660	2210	6602210OA	4001	Travel And Per Diem	0	1,800	1,800	0	0	0	0	0	0
0001	660	2210	6602210OA	4310	Utilities/Waste Disposal	20,043	13,000	13,000	18,000	15,500	0	0	0	15,500
0001	660	2210	6602210OA	4401	Rent	568	900	900	600	900	0	0	0	900
0001	660	2210	6602210OA	4406	Rent-Office Equipment	7,299	8,800	8,800	8,000	8,800	0	0	0	8,800
0001	660	2210	6602210OA	4412	Rent-Storage/Warehouse Space *	0	700	700	0	0	0	0	0	0
0001	660	2210	6602210OA	4420	Rent-Motor Pool Vehicles	108	203	203	203	203	0	0	0	203
0001	660	2210	6602210OA	4502	Casualty Self Ins Premiums	0	195	195	195	195	0	0	0	195
0001	660	2210	6602210OA	4601	Repair & Maintenance	0	0	0	1,500	0	0	0	0	0
0001	660	2210	6602210OA	4603	Rep/Maint-Parts & Supplies	9,706	0	9,350	6,000	0	0	0	0	0
0001	660	2210	6602210OA	4610	Repair/Maint-Buildings	4,408	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	660	2210	6602210OA	4620	Rep/Maint-Equipment	9,831	1,000	10,350	1,000	1,000	0	0	0	1,000
0001	660	2210	6602210OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	4941	Registration Fees	1,450	250	250	2,000	250	0	0	0	250
0001	660	2210	6602210OA	5101	Office Supplies	3,348	4,000	4,000	2,400	4,000	0	0	0	4,000
0001	660	2210	6602210OA	5111	Office Furniture And Equipment	3,311	2,500	2,500	0	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2210	6602210OA	5112	Telephone Equipment/Install	143	0	0	200	0	0	0	0	0
0001	660	2210	6602210OA	5113	Radio Equipment/Installation	808	0	0	11,200	0	0	0	0	0
0001	660	2210	6602210OA	5121	Data Procssng Sftwre/Accessres	680	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2210	6602210OA	5201	Materials/Supplies Operating	268,385	121,448	281,448	240,000	121,448	0	0	0	121,448
0001	660	2210	6602210OA	5205	Chemicals & Supplies	18,144	0	25,000	25,000	0	0	0	0	0
0001	660	2210	6602210OA	5212	Safety Supplies	4,812	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	660	2210	6602210OA	5214	Diesel Fuel *Sobj	26	153	153	153	43	0	0	0	43
0001	660	2210	6602210OA	5215	Gasoline	4,837	4,236	4,236	4,236	0	0	0	0	0
0001	660	2210	6602210OA	5220	Purchased Water	269	0	0	300	0	0	0	0	0
0001	660	2210	6602210OA	5248	Clothing & Wearing Apparel	19,326	6,600	6,600	12,000	6,600	0	0	0	6,600
0001	660	2210	6602210OA	5256	Tools & Small Implements	1,525	0	0	1,801	0	0	0	0	0
0001	660	2210	6602210OA	5261	Stock For Resale	30,657	25,000	25,000	35,000	25,000	0	0	0	25,000
0001	660	2210	6602210OA	5401	Books, Publicatns & Subscrptns	852	1,000	1,000	1,000	1,000	0	0	0	1,000
					6602210OA	**665,699**	**426,286**	**629,986**	**629,988**	**475,040**	**0**	**0**	**0**	**475,040**
0001	660	2210	6602210CA	6401	Machinery & Equipment	0	0	44,200	35,000	0	0	0	0	0
					6602210CA	**0**	**0**	**44,200**	**35,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2210**	**ACC-Shelter Operations**			**3,922,536**	**4,259,589**	**4,303,789**	**4,300,381**	**4,305,667**	**0**	**0**	**0**	**4,305,667**
Unit	**2220**	**Animal Care & Control-Field Operations**												
0001	660	2220	6602220PA	1201	Salaries & Wages Regular	2,878,792	3,423,982	3,388,982	3,102,990	3,237,227	0	0	0	3,237,227
0001	660	2220	6602220PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
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	220,508	120,000	120,000	203,457	120,000	0	0	0	120,000
0001	660	2220	6602220PA	1501	Wages-Special-No Frs Contrib	8,993	6,997	6,997	7,296	7,295	0	0	0	7,295
0001	660	2220	6602220PA	1504	Wages-Union Sick-No Frs Cntrb	13,091	15,000	15,000	14,000	15,000	0	0	0	15,000
0001	660	2220	6602220PA	2101	Fica-Taxes	188,745	220,757	220,757	200,883	212,185	0	0	0	212,185
0001	660	2220	6602220PA	2105	Fica Medicare	44,142	51,629	51,629	46,982	49,624	0	0	0	49,624
0001	660	2220	6602220PA	2201	Retirement Contributions-Frs	428,727	493,322	493,322	465,772	487,564	0	0	0	487,564
0001	660	2220	6602220PA	2301	Insurance-Life & Health	690,344	792,778	792,778	854,059	888,788	0	0	0	888,788
0001	660	2220	6602220PA	2401	Workers' Compensation	31,161	29,811	29,811	29,811	29,811	0	0	0	29,811
					6602220PA	**4,504,504**	**5,154,277**	**5,119,277**	**4,925,250**	**5,047,495**	**0**	**0**	**0**	**5,047,495**
0001	660	2220	6602220OA	3101	Professional Services	0	0	0	220	0	0	0	0	0
0001	660	2220	6602220OA	3125	Legal Services	3,670	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	3301	Court Reporter Services *	0	0	0	1,610	0	0	0	0	0
0001	660	2220	6602220OA	3401	Other Contractual Services *	28,405	28,200	28,200	29,000	28,200	0	0	0	28,200
0001	660	2220	6602220OA	4001	Travel And Per Diem	11,929	15,000	15,000	13,000	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2220	6602220OA	4007	Travel-Mileage	0	406	406	0	0	0	0	0	0
0001	660	2220	6602220OA	4406	Rent-Office Equipment	11,038	6,000	6,000	8,000	8,406	0	0	0	8,406
0001	660	2220	6602220OA	4420	Rent-Motor Pool Vehicles	339,318	358,977	358,977	358,977	404,973	0	0	0	404,973
0001	660	2220	6602220OA	4620	Rep/Maint-Equipment	2,820	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	660	2220	6602220OA	4625	Rep/Maint-Motor Pool Vehicles	129,978	108,922	108,922	108,922	129,113	0	0	0	129,113
0001	660	2220	6602220OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	4921	Filing Fees	23,500	17,000	17,000	17,000	17,000	0	0	0	17,000
0001	660	2220	6602220OA	4941	Registration Fees	4,220	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	660	2220	6602220OA	4962	ACC Donation Subsidies	0	5,000	5,000	0	0	0	0	0	0
0001	660	2220	6602220OA	5101	Office Supplies	3,859	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	2220	6602220OA	5111	Office Furniture And Equipment	0	2,500	2,500	0	500	0	0	0	500
0001	660	2220	6602220OA	5112	Telephone Equipment/Install	1,957	0	0	2,000	0	0	0	0	0
0001	660	2220	6602220OA	5121	Data Procssng Sftwre/Accessres	1,914	4,000	4,000	6,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5201	Materials/Supplies Operating	9,352	4,000	4,000	4,000	3,000	0	0	0	3,000
0001	660	2220	6602220OA	5212	Safety Supplies	11,789	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	2220	6602220OA	5214	Diesel Fuel *Sobj	0	814	814	814	194	0	0	0	194
0001	660	2220	6602220OA	5215	Gasoline	97,470	117,640	117,640	117,640	98,054	0	0	0	98,054
0001	660	2220	6602220OA	5248	Clothing & Wearing Apparel	16,756	4,000	4,000	13,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5256	Tools & Small Implements	0	0	0	84	0	0	0	0	0
0001	660	2220	6602220OA	5412	Dues & Memberships	1,168	900	900	1,300	900	0	0	0	900
					6602220OA	**699,143**	**696,859**	**696,859**	**703,567**	**736,840**	**0**	**0**	**0**	**736,840**
0001	660	2220	6602220CA	6401	Machinery & Equipment	221,642	0	0	0	0	0	0	0	0
					6602220CA	**221,642**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2220**	**Animal Care & Control-Field Operations**			**5,425,289**	**5,851,136**	**5,816,136**	**5,628,817**	**5,784,335**	**0**	**0**	**0**	**5,784,335**

Unit 2230 Animal Care-Clinic Operations

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	2230	6602230PB	1201	Salaries & Wages Regular	1,394,381	1,645,815	1,613,765	1,610,374	1,866,690	0	0	0	1,866,690
0001	660	2230	6602230PB	1203	Salaries & Wages Seasonal	159,081	75,000	75,000	319,279	75,000	0	0	0	75,000
0001	660	2230	6602230PB	1301	Sal & Wages Non-Frs Employees	1,233	1	1	20,630	1	0	0	0	1
0001	660	2230	6602230PB	1401	Salaries & Wages Overtime	56,355	25,000	25,000	50,079	25,000	0	0	0	25,000
0001	660	2230	6602230PB	1501	Wages-Special-No Frs Contrib	1,224	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	660	2230	6602230PB	1504	Wages-Union Sick-No Frs Cntrb	6,155	4,000	4,000	6,000	4,000	0	0	0	4,000
0001	660	2230	6602230PB	2101	Fica-Taxes	98,026	107,700	107,700	121,322	120,617	0	0	0	120,617
0001	660	2230	6602230PB	2105	Fica Medicare	22,939	25,389	25,389	28,450	28,882	0	0	0	28,882
0001	660	2230	6602230PB	2201	Retirement Contributions-Frs	231,398	243,018	243,018	290,218	297,915	0	0	0	297,915
0001	660	2230	6602230PB	2301	Insurance-Life & Health	268,968	345,891	345,891	315,635	396,670	0	0	0	396,670
0001	660	2230	6602230PB	2401	Workers' Compensation	20,315	17,435	17,435	17,435	17,435	0	0	0	17,435

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6602230PB	**2,260,075**	**2,490,329**	**2,458,279**	**2,780,502**	**2,833,290**	**0**	**0**	**0**	**2,833,290**
0001	660	2230	6602230OB	3101	Professional Services	148,280	156,000	156,000	156,000	189,230	0	0	0	189,230
0001	660	2230	6602230OB	3401	Other Contractual Services *	29,733	20,000	20,000	35,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	3431	Laboratory Testing	117,638	20,000	120,000	120,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	4001	Travel And Per Diem	3,067	600	600	4,000	4,460	0	0	0	4,460
0001	660	2230	6602230OB	4205	Postage	86	0	0	50	0	0	0	0	0
0001	660	2230	6602230OB	4310	Utilities/Waste Disposal	1,107	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	2230	6602230OB	4406	Rent-Office Equipment	1,223	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	660	2230	6602230OB	4502	Casualty Self Ins Premiums	653	390	390	390	390	0	0	0	390
0001	660	2230	6602230OB	4601	Repair & Maintenance	0	1	1	500	1	0	0	0	1
0001	660	2230	6602230OB	4603	Rep/Maint-Parts & Supplies	1,017	0	0	500	0	0	0	0	0
0001	660	2230	6602230OB	4620	Rep/Maint-Equipment	1,339	2,500	2,500	500	1,500	0	0	0	1,500
0001	660	2230	6602230OB	4909	Licenses & Permits	799	1,860	1,860	1,000	1,000	0	0	0	1,000
0001	660	2230	6602230OB	4941	Registration Fees	699	0	0	1,000	0	0	0	0	0
0001	660	2230	6602230OB	5101	Office Supplies	2,987	900	900	3,000	900	0	0	0	900
0001	660	2230	6602230OB	5111	Office Furniture And Equipment	30,435	3,000	3,000	0	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 Procssng Sftwre/Accessres	990	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	2230	6602230OB	5201	Materials/Supplies Operating	181,952	35,000	105,000	100,000	35,000	0	0	0	35,000
0001	660	2230	6602230OB	5212	Safety Supplies	3,985	0	0	2,000	0	0	0	0	0
0001	660	2230	6602230OB	5215	Gasoline	274	1,730	1,730	1,730	1,201	0	0	0	1,201
0001	660	2230	6602230OB	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5230	Medicine & Drugs	311,680	150,000	250,000	250,000	165,000	0	0	0	165,000
0001	660	2230	6602230OB	5231	Medical-Surgicl Supplies	96,494	60,000	90,000	60,000	60,000	0	0	0	60,000
0001	660	2230	6602230OB	5248	Clothing & Wearing Apparel	7,857	5,500	5,500	4,000	5,000	0	0	0	5,000
0001	660	2230	6602230OB	5256	Tools & Small Implements	353	0	0	148	0	0	0	0	0
0001	660	2230	6602230OB	5402	Educational Training Materials	0	500	500	0	0	0	0	0	0
0001	660	2230	6602230OB	5412	Dues & Memberships	1,749	5,000	5,000	3,000	3,000	0	0	0	3,000
					6602230OB	**944,395**	**471,481**	**771,481**	**751,318**	**518,182**	**0**	**0**	**0**	**518,182**
0001	660	2230	6602230CB	6401	Machinery & Equipment	29,375	0	32,050	32,050	0	0	0	0	0
					6602230CB	**29,375**	**0**	**32,050**	**32,050**	**0**	**0**	**0**	**0**	**0**
	Total	**2230**	**Animal Care-Clinic Operations**			**3,233,844**	**2,961,810**	**3,261,810**	**3,563,870**	**3,351,472**	**0**	**0**	**0**	**3,351,472**
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	0	1	1	0	1	0	0	0	1
0001	660	2270	6602270OB	5201	Materials/Supplies Operating	4,010	25,000	25,000	0	25,000	0	0	0	25,000
0001	660	2270	6602270OB	5230	Medicine & Drugs	0	8,001	8,001	0	8,001	0	0	0	8,001
0001	660	2270	6602270OB	5231	Medical-Surgicl Supplies	0	694,114	951,231	0	1,026,231	0	0	0	1,026,231
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	**4,010**	**727,124**	**984,241**	**0**	**1,059,241**	**0**	**0**	**0**	**1,059,241**
	Total	**2270**	**Animal Care Donations**			**4,010**	**727,124**	**984,241**	**0**	**1,059,241**	**0**	**0**	**0**	**1,059,241**
Unit	**3220**	**Victim Services And Support**												
0001	660	3220	6603220PA	1201	Salaries & Wages Regular	473,825	536,977	536,977	528,435	548,823	0	0	0	548,823
0001	660	3220	6603220PA	1203	Salaries & Wages Seasonal	0	1	1	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	1,791	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	1501	Wages-Special-No Frs Contrib	910	660	660	660	660	0	0	0	660
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	28,761	33,334	33,334	31,632	34,474	0	0	0	34,474
0001	660	3220	6603220PA	2105	Fica Medicare	6,726	7,796	7,796	7,397	8,063	0	0	0	8,063
0001	660	3220	6603220PA	2201	Retirement Contributions-Frs	79,694	90,796	90,796	98,917	99,384	0	0	0	99,384
0001	660	3220	6603220PA	2301	Insurance-Life & Health	97,768	105,000	105,000	116,243	120,383	0	0	0	120,383
0001	660	3220	6603220PA	2401	Workers' Compensation	699	893	893	893	893	0	0	0	893
					6603220PA	**690,174**	**775,460**	**775,460**	**784,177**	**812,684**	**0**	**0**	**0**	**812,684**
0001	660	3220	6603220OA	3401	Other Contractual Services *	345,974	262,500	212,500	180,000	262,500	0	0	0	262,500
0001	660	3220	6603220OA	3421	Contractual Services -Training	12,797	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4001	Travel And Per Diem	0	2,223	2,223	0	1,000	0	0	0	1,000
0001	660	3220	6603220OA	4007	Travel-Mileage	2,625	1,910	1,910	2,100	2,103	0	0	0	2,103
0001	660	3220	6603220OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4205	Postage	0	194	194	0	1	0	0	0	1
0001	660	3220	6603220OA	4310	Utilities/Waste Disposal	1,032	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	660	3220	6603220OA	4406	Rent-Office Equipment	0	1	1	0	4,601	0	0	0	4,601
0001	660	3220	6603220OA	4420	Rent-Motor Pool Vehicles	20	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	4502	Casualty Self Ins Premiums	29,291	26,356	26,356	26,356	26,356	0	0	0	26,356
0001	660	3220	6603220OA	4620	Rep/Maint-Equipment	0	129	129	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	0	500	0	0	0	500
0001	660	3220	6603220OA	5101	Office Supplies	63	2,000	2,000	150	2,000	0	0	0	2,000
0001	660	3220	6603220OA	5111	Office Furniture And Equipment	3,152	750	750	0	750	0	0	0	750
0001	660	3220	6603220OA	5121	Data Procssng Sftwre/Accessres	34,671	12,260	12,260	34,500	14,353	0	0	0	14,353
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	1,440	250	250	1,500	1,473	0	0	0	1,473
0001	660	3220	6603220OA	5412	Dues & Memberships	1,025	120	120	500	120	0	0	0	120
0001	660	3220	6603220OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6603220OA	**432,089**	**312,394**	**262,394**	**246,206**	**316,994**	**0**	**0**	**0**	**316,994**
	Total	**3220**	**Victim Services And Support**			**1,122,263**	**1,087,854**	**1,037,854**	**1,030,383**	**1,129,678**	**0**	**0**	**0**	**1,129,678**
Unit	**3270**	**Victim Services-Advocacy**												
0001	660	3270	6603270PA	1201	Salaries & Wages Regular	1,539,300	1,746,881	1,746,881	1,737,425	1,725,652	0	0	0	1,725,652
0001	660	3270	6603270PA	1203	Salaries & Wages Seasonal	0	1	1	0	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	51,402	15,000	15,000	53,511	15,000	0	0	0	15,000
0001	660	3270	6603270PA	1501	Wages-Special-No Frs Contrib	8,452	8,459	8,459	10,460	10,460	0	0	0	10,460
0001	660	3270	6603270PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	2101	Fica-Taxes	96,367	109,352	109,352	108,863	109,796	0	0	0	109,796
0001	660	3270	6603270PA	2105	Fica Medicare	22,461	25,574	25,574	25,744	25,678	0	0	0	25,678
0001	660	3270	6603270PA	2201	Retirement Contributions-Frs	238,995	268,522	268,522	279,208	278,764	0	0	0	278,764
0001	660	3270	6603270PA	2301	Insurance-Life & Health	256,874	330,000	330,000	312,309	315,000	0	0	0	315,000
0001	660	3270	6603270PA	2401	Workers' Compensation	6,116	8,729	8,729	8,729	8,729	0	0	0	8,729
					6603270PA	**2,219,967**	**2,512,520**	**2,512,520**	**2,536,249**	**2,489,082**	**0**	**0**	**0**	**2,489,082**
0001	660	3270	6603270OA	3401	Other Contractual Services *	28,834	56,000	56,000	40,000	56,000	0	0	0	56,000
0001	660	3270	6603270OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4001	Travel And Per Diem	20	2,300	2,300	1,000	1,000	0	0	0	1,000
0001	660	3270	6603270OA	4007	Travel-Mileage	26,649	19,590	19,590	22,565	20,670	0	0	0	20,670
0001	660	3270	6603270OA	4101	Communication Services	701	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	4205	Postage	6	100	100	780	100	0	0	0	100
0001	660	3270	6603270OA	4301	Utilities/Electric	7,086	6,000	6,000	6,262	6,000	0	0	0	6,000
0001	660	3270	6603270OA	4304	Utilities/Water	14,480	10,000	10,000	14,480	10,000	0	0	0	10,000
0001	660	3270	6603270OA	4406	Rent-Office Equipment	14,134	7,500	7,500	14,134	7,500	0	0	0	7,500
0001	660	3270	6603270OA	4502	Casualty Self Ins Premiums	3,804	3,172	3,172	3,172	3,172	0	0	0	3,172

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	3270	6603270OA	4625	Rep/Maint-Motor Pool Vehicles	0	295	295	295	0	0	0	0	0
0001	660	3270	6603270OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	4909	Licenses & Permits	25	0	0	25	0	0	0	0	0
0001	660	3270	6603270OA	4941	Registration Fees	625	280	280	525	500	0	0	0	500
0001	660	3270	6603270OA	5101	Office Supplies	9,096	3,673	3,673	8,519	3,673	0	0	0	3,673
0001	660	3270	6603270OA	5111	Office Furniture And Equipment	3,517	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	5121	Data Procssng Sftwre/Accessres	347	1	1	3,200	1	0	0	0	1
0001	660	3270	6603270OA	5201	Materials/Supplies Operating	401	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5212	Safety Supplies	957	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	5231	Medical-Surgicl Supplies	6,476	0	0	2,736	0	0	0	0	0
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	1,015	1	1	1,481	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	100	300	300	300	300	0	0	0	300
					6603270OA	**118,273**	**109,217**	**109,217**	**119,474**	**108,922**	**0**	**0**	**0**	**108,922**
	Total	**3270**	**Victim Services-Advocacy**			**2,338,240**	**2,621,737**	**2,621,737**	**2,655,723**	**2,598,004**	**0**	**0**	**0**	**2,598,004**
Unit	**3280**	**Victim Services-Therapy**												
0001	660	3280	6603280PA	1201	Salaries & Wages Regular	202,731	248,642	248,642	252,658	266,717	0	0	0	266,717
0001	660	3280	6603280PA	1203	Salaries & Wages Seasonal	41,132	1	1	44,938	1	0	0	0	1
0001	660	3280	6603280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	1401	Salaries & Wages Overtime	512	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	1501	Wages-Special-No Frs Contrib	270	540	540	0	1	0	0	0	1
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	14,827	15,450	15,450	17,622	16,725	0	0	0	16,725
0001	660	3280	6603280PA	2105	Fica Medicare	3,468	3,613	3,613	4,121	3,911	0	0	0	3,911
0001	660	3280	6603280PA	2201	Retirement Contributions-Frs	30,744	34,611	34,611	38,535	38,682	0	0	0	38,682
0001	660	3280	6603280PA	2301	Insurance-Life & Health	38,674	45,000	45,000	63,778	61,602	0	0	0	61,602
0001	660	3280	6603280PA	2401	Workers' Compensation	528	526	526	526	526	0	0	0	526
					6603280PA	**332,885**	**348,386**	**348,386**	**422,178**	**388,168**	**0**	**0**	**0**	**388,168**
0001	660	3280	6603280OA	3401	Other Contractual Services *	0	27,500	27,500	27,500	27,500	0	0	0	27,500
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	1,346	1,000	1,000	858	1,000	0	0	0	1,000
0001	660	3280	6603280OA	4406	Rent-Office Equipment	0	400	400	0	0	0	0	0	0
0001	660	3280	6603280OA	4420	Rent-Motor Pool Vehicles	0	64	64	64	20	0	0	0	20
0001	660	3280	6603280OA	4502	Casualty Self Ins Premiums	815	733	733	733	733	0	0	0	733
0001	660	3280	6603280OA	4601	Repair & Maintenance	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	Supplemental	New Capital	Budget Request
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	1	0	0	0	1
0001	660	3280	6603280OA	4941	Registration Fees	0	1,002	1,002	0	1	0	0	0	1
0001	660	3280	6603280OA	5101	Office Supplies	0	100	100	650	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	1,553	1	1	0	1,601	0	0	0	1,601
0001	660	3280	6603280OA	5244	Food & Dietary	11	0	0	0	0	0	0	0	0
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	**3,726**	**31,505**	**31,505**	**29,805**	**31,461**	**0**	**0**	**0**	**31,461**
	Total	**3280**	**Victim Services-Therapy**			**336,611**	**379,891**	**379,891**	**451,983**	**419,629**	**0**	**0**	**0**	**419,629**
Unit	**4100**	**Criminal Justice Commission**												
0001	660	4100	6604100PA	1201	Salaries & Wages Regular	0	0	913,965	672,173	758,823	0	0	0	758,823
0001	660	4100	6604100PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	660	4100	6604100PA	1301	Sal & Wages Non-Frs Employees	0	0	49,608	318	49,608	0	0	0	49,608
0001	660	4100	6604100PA	1401	Salaries & Wages Overtime	0	0	1	1,676	1	0	0	0	1
0001	660	4100	6604100PA	1501	Wages-Special-No Frs Contrib	0	0	1	300	540	0	0	0	540
0001	660	4100	6604100PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	660	4100	6604100PA	2101	Fica-Taxes	0	0	59,741	37,725	49,301	0	0	0	49,301
0001	660	4100	6604100PA	2105	Fica Medicare	0	0	13,972	8,823	11,892	0	0	0	11,892
0001	660	4100	6604100PA	2201	Retirement Contributions-Frs	0	0	159,219	126,435	110,415	0	0	0	110,415
0001	660	4100	6604100PA	2301	Insurance-Life & Health	0	0	173,471	106,209	131,682	0	0	0	131,682
0001	660	4100	6604100PA	2401	Workers' Compensation	0	0	1,068	1,068	1,000	0	0	0	1,000
					6604100PA	**0**	**0**	**1,371,047**	**954,727**	**1,113,263**	**0**	**0**	**0**	**1,113,263**
0001	660	4100	6604100OA	3401	Other Contractual Services *	0	0	23,816	6,000	20,700	0	0	0	20,700
0001	660	4100	6604100OA	3404	Temp Serv/Contracted Salaries	0	0	22,000	0	1	0	0	0	1
0001	660	4100	6604100OA	3421	Contractual Services -Training	0	0	4,900	1,000	5,000	0	0	0	5,000
0001	660	4100	6604100OA	4001	Travel And Per Diem	0	0	6,100	6,000	6,100	0	0	0	6,100
0001	660	4100	6604100OA	4007	Travel-Mileage	0	0	1,000	1,000	1,000	0	0	0	1,000
0001	660	4100	6604100OA	4205	Postage	0	0	200	0	0	0	0	0	0
0001	660	4100	6604100OA	4406	Rent-Office Equipment	0	0	8,000	8,000	8,000	0	0	0	8,000
0001	660	4100	6604100OA	4412	Rent-Storage/Warehouse Space *	0	0	300	0	0	0	0	0	0
0001	660	4100	6604100OA	4420	Rent-Motor Pool Vehicles	0	0	89	89	98	0	0	0	98
0001	660	4100	6604100OA	4502	Casualty Self Ins Premiums	0	0	8,532	8,532	8,532	0	0	0	8,532
0001	660	4100	6604100OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	660	4100	6604100OA	4674	Rep/Maint-Dp Equip & Software	0	0	500	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	Supplemental	New Capital	Budget Request
0001	660	4100	6604100OA	4703	Graphics Charges	0	0	1	0	0	0	0	0	0
0001	660	4100	6604100OA	4801	Promotl Activities (Ord 86-19)	0	0	15,000	14,000	15,000	0	0	0	15,000
0001	660	4100	6604100OA	4811	Promotional Items	0	0	0	3,500	900	0	0	0	900
0001	660	4100	6604100OA	4901	Oth Currnt Chrges & Obligtions	0	0	400	0	0	0	0	0	0
0001	660	4100	6604100OA	4941	Registration Fees	0	0	1,500	7,000	2,000	0	0	0	2,000
0001	660	4100	6604100OA	4958	Refund Prior Years Revenues	0	0	1	0	0	0	0	0	0
0001	660	4100	6604100OA	5101	Office Supplies	0	0	10,000	7,000	9,000	0	0	0	9,000
0001	660	4100	6604100OA	5111	Office Furniture And Equipment	0	0	2,000	1,500	6,000	0	0	0	6,000
0001	660	4100	6604100OA	5112	Telephone Equipment/Install	0	0	1	0	1	0	0	0	1
0001	660	4100	6604100OA	5121	Data Procssng Sftwre/Accessres	0	0	5,000	13,000	13,000	0	0	0	13,000
0001	660	4100	6604100OA	5201	Materials/Supplies Operating	0	0	1	51	1	0	0	0	1
0001	660	4100	6604100OA	5215	Gasoline	0	0	18	18	22	0	0	0	22
0001	660	4100	6604100OA	5401	Books, Publicatns & Subscrptns	0	0	1,000	1,300	1,000	0	0	0	1,000
0001	660	4100	6604100OA	5412	Dues & Memberships	0	0	1,000	1,000	1,000	0	0	0	1,000
					6604100OA	**0**	**0**	**111,359**	**78,990**	**97,355**	**0**	**0**	**0**	**97,355**
	Total	**4100**	**Criminal Justice Commission**			**0**	**0**	**1,482,406**	**1,033,717**	**1,210,618**	**0**	**0**	**0**	**1,210,618**
Unit	**4110**	**Police Community Outreach Evaluation**												
0001	660	4110	6604110GA	8101	Contributions Othr Govtl Agncy	0	0	12,737	12,737	0	0	0	0	0
					6604110GA	**0**	**0**	**12,737**	**12,737**	**0**	**0**	**0**	**0**	**0**
	Total	**4110**	**Police Community Outreach Evaluation**			**0**	**0**	**12,737**	**12,737**	**0**	**0**	**0**	**0**	**0**
Unit	**4120**	**Sheriff's LETF Agreement**												
0001	660	4120	6604120OA	3401	Other Contractual Services *	0	0	49,100	0	49,100	0	0	0	49,100
					6604120OA	**0**	**0**	**49,100**	**0**	**49,100**	**0**	**0**	**0**	**49,100**
	Total	**4120**	**Sheriff's LETF Agreement**			**0**	**0**	**49,100**	**0**	**49,100**	**0**	**0**	**0**	**49,100**
Unit	**4500**	**Administration & Planning**												
0001	660	4500	6604500PA	1201	Salaries & Wages Regular	0	0	0	0	961,840	0	0	0	961,840
0001	660	4500	6604500PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	4500	6604500PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	660	4500	6604500PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	660	4500	6604500PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	4,980	0	0	0	4,980
0001	660	4500	6604500PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	660	4500	6604500PA	2101	Fica-Taxes	0	0	0	0	59,943	0	0	0	59,943
0001	660	4500	6604500PA	2105	Fica Medicare	0	0	0	0	14,019	0	0	0	14,019

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	4500	6604500PA	2201	Retirement Contributions-Frs	0	0	0	0	156,971	0	0	0	156,971
0001	660	4500	6604500PA	2301	Insurance-Life & Health	0	0	0	0	218,741	0	0	0	218,741
					6604500PA	**0**	**0**	**0**	**0**	**1,416,498**	**0**	**0**	**0**	**1,416,498**
0001	660	4500	6604500OA	3401	Other Contractual Services *	0	0	0	0	500	0	0	0	500
0001	660	4500	6604500OA	3421	Contractual Services -Training	0	0	0	0	10,000	0	0	0	10,000
0001	660	4500	6604500OA	4406	Rent-Office Equipment	0	0	0	0	6,000	0	0	0	6,000
0001	660	4500	6604500OA	5101	Office Supplies	0	0	0	0	1,200	0	0	0	1,200
0001	660	4500	6604500OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	12,000	0	0	0	12,000
					6604500OA	**0**	**0**	**0**	**0**	**29,700**	**0**	**0**	**0**	**29,700**
	Total	**4500**	**Administration & Planning**			**0**	**0**	**0**	**0**	**1,446,198**	**0**	**0**	**0**	**1,446,198**
Unit	**4510**	**Security and Access**												
0001	660	4510	6604510PA	1201	Salaries & Wages Regular	0	0	2,655,400	2,627,417	2,747,025	0	0	0	2,747,025
0001	660	4510	6604510PA	1203	Salaries & Wages Seasonal	0	0	3,000	15,000	1	0	0	0	1
0001	660	4510	6604510PA	1301	Sal & Wages Non-Frs Employees	0	0	20,000	0	1	0	0	0	1
0001	660	4510	6604510PA	1401	Salaries & Wages Overtime	0	0	125,000	85,000	85,000	0	0	0	85,000
0001	660	4510	6604510PA	1501	Wages-Special-No Frs Contrib	0	0	5,500	6,665	6,665	0	0	0	6,665
0001	660	4510	6604510PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	25,000	23,000	25,000	0	0	0	25,000
0001	660	4510	6604510PA	2101	Fica-Taxes	0	0	175,702	164,883	183,558	0	0	0	183,558
0001	660	4510	6604510PA	2105	Fica Medicare	0	0	41,092	38,560	42,929	0	0	0	42,929
0001	660	4510	6604510PA	2201	Retirement Contributions-Frs	0	0	392,311	389,237	422,931	0	0	0	422,931
0001	660	4510	6604510PA	2301	Insurance-Life & Health	0	0	720,000	688,000	750,000	0	0	0	750,000
0001	660	4510	6604510PA	2401	Workers' Compensation	0	0	57,699	57,699	57,699	0	0	0	57,699
					6604510PA	**0**	**0**	**4,220,704**	**4,095,461**	**4,320,809**	**0**	**0**	**0**	**4,320,809**
0001	660	4510	6604510OA	3405	Security Services	0	0	4,585,874	3,800,000	4,619,874	0	-245,000	0	4,374,874
0001	660	4510	6604510OA	3421	Contractual Services -Training	0	0	27,200	15,000	15,000	0	0	0	15,000
0001	660	4510	6604510OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	660	4510	6604510OA	4001	Travel And Per Diem	0	0	2,500	2,000	2,500	0	0	0	2,500
0001	660	4510	6604510OA	4007	Travel-Mileage	0	0	1,000	165	1,000	0	0	0	1,000
0001	660	4510	6604510OA	4205	Postage	0	0	100	0	100	0	0	0	100
0001	660	4510	6604510OA	4406	Rent-Office Equipment	0	0	0	2,214	0	0	0	0	0
0001	660	4510	6604510OA	4420	Rent-Motor Pool Vehicles	0	0	33,192	33,192	33,299	0	0	0	33,299
0001	660	4510	6604510OA	4502	Casualty Self Ins Premiums	0	0	22,181	22,181	22,181	0	0	0	22,181
0001	660	4510	6604510OA	4603	Rep/Maint-Parts & Supplies	0	0	10,000	7,000	10,000	0	0	0	10,000
0001	660	4510	6604510OA	4607	Repair/Maint-Outside Service	0	0	155,000	102,500	155,000	0	0	0	155,000
0001	660	4510	6604510OA	4610	Repair/Maint-Buildings	0	0	5,000	11,236	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	Supplemental	New Capital	Budget Request
0001	660	4510	6604510OA	4620	Rep/Maint-Equipment	0	0	9,300	12,000	17,374	0	0	0	17,374
0001	660	4510	6604510OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	22,737	22,737	25,548	0	0	0	25,548
0001	660	4510	6604510OA	4901	Oth Currnt Chrges & Obligtions	0	0	50,000	30,000	40,000	0	0	0	40,000
0001	660	4510	6604510OA	4909	Licenses & Permits	0	0	1,000	2,500	1,000	0	0	0	1,000
0001	660	4510	6604510OA	4941	Registration Fees	0	0	1,000	0	0	0	0	0	0
0001	660	4510	6604510OA	4945	Advertising	0	0	1,500	0	0	0	0	0	0
0001	660	4510	6604510OA	4946	Advertising Including Legal	0	0	1,000	0	0	0	0	0	0
0001	660	4510	6604510OA	5101	Office Supplies	0	0	5,000	5,000	5,000	0	0	0	5,000
0001	660	4510	6604510OA	5111	Office Furniture And Equipment	0	0	1,000	10,000	10,000	0	0	0	10,000
0001	660	4510	6604510OA	5121	Data Procssng Sftwre/Accessres	0	0	1,500	10,000	10,000	0	0	0	10,000
0001	660	4510	6604510OA	5201	Materials/Supplies Operating	0	0	25,000	22,000	25,000	0	0	0	25,000
0001	660	4510	6604510OA	5212	Safety Supplies	0	0	2,500	7,000	2,500	0	0	0	2,500
0001	660	4510	6604510OA	5214	Diesel Fuel *Sobj	0	0	116	116	26	0	0	0	26
0001	660	4510	6604510OA	5215	Gasoline	0	0	19,417	19,417	16,413	0	0	0	16,413
0001	660	4510	6604510OA	5248	Clothing & Wearing Apparel	0	0	3,000	9,500	5,526	0	0	0	5,526
0001	660	4510	6604510OA	5256	Tools & Small Implements	0	0	1,000	0	0	0	0	0	0
0001	660	4510	6604510OA	5412	Dues & Memberships	0	0	1,000	0	0	0	0	0	0
					6604510OA	**0**	**0**	**4,988,117**	**4,145,758**	**5,022,341**	**0**	**-245,000**	**0**	**4,777,341**
0001	660	4510	6604510CA	6401	Machinery & Equipment	0	0	5,700	0	0	0	0	0	0
					6604510CA	**0**	**0**	**5,700**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4510**	**Security and Access**			**0**	**0**	**9,214,521**	**8,241,219**	**9,343,150**	**0**	**-245,000**	**0**	**9,098,150**
Unit	**4520**	**Electronics Shop**												
0001	660	4520	6604520XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					6604520XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	660	4520	6604520PA	1201	Salaries & Wages Regular	0	0	1,765,251	1,814,552	1,060,287	0	0	0	1,060,287
0001	660	4520	6604520PA	1203	Salaries & Wages Seasonal	0	0	3,000	0	1	0	0	0	1
0001	660	4520	6604520PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
0001	660	4520	6604520PA	1401	Salaries & Wages Overtime	0	0	37,500	53,000	52,500	0	0	0	52,500
0001	660	4520	6604520PA	1501	Wages-Special-No Frs Contrib	0	0	10,000	9,685	5,640	0	0	0	5,640
0001	660	4520	6604520PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1,500	1,025	1,500	0	0	0	1,500
0001	660	4520	6604520PA	2101	Fica-Taxes	0	0	112,670	111,751	70,055	0	0	0	70,055
0001	660	4520	6604520PA	2105	Fica Medicare	0	0	26,350	26,135	16,384	0	0	0	16,384
0001	660	4520	6604520PA	2201	Retirement Contributions-Frs	0	0	257,280	274,343	167,354	0	0	0	167,354
0001	660	4520	6604520PA	2301	Insurance-Life & Health	0	0	330,000	431,474	240,000	0	0	0	240,000
0001	660	4520	6604520PA	2401	Workers' Compensation	0	0	22,706	22,706	22,706	0	0	0	22,706

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6604520PA	**0**	**0**	**2,566,258**	**2,744,671**	**1,636,428**	**0**	**0**	**0**	**1,636,428**
0001	660	4520	6604520OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	660	4520	6604520OA	3401	Other Contractual Services *	0	0	160,000	105,000	99,500	0	0	0	99,500
0001	660	4520	6604520OA	3421	Contractual Services -Training	0	0	35,774	35,000	35,000	0	0	0	35,000
0001	660	4520	6604520OA	4001	Travel And Per Diem	0	0	500	1,000	500	0	0	0	500
0001	660	4520	6604520OA	4007	Travel-Mileage	0	0	850	0	0	0	0	0	0
0001	660	4520	6604520OA	4205	Postage	0	0	200	140	200	0	0	0	200
0001	660	4520	6604520OA	4406	Rent-Office Equipment	0	0	5,000	4,926	5,000	0	0	0	5,000
0001	660	4520	6604520OA	4420	Rent-Motor Pool Vehicles	0	0	126,097	126,097	131,174	0	0	0	131,174
0001	660	4520	6604520OA	4502	Casualty Self Ins Premiums	0	0	41,112	41,112	41,112	0	0	0	41,112
0001	660	4520	6604520OA	4603	Rep/Maint-Parts & Supplies	0	0	100,000	200,000	190,000	0	0	0	190,000
0001	660	4520	6604520OA	4610	Repair/Maint-Buildings	0	0	20,000	10,000	0	0	0	0	0
0001	660	4520	6604520OA	4620	Rep/Maint-Equipment	0	0	123,750	200,000	127,299	0	0	0	127,299
0001	660	4520	6604520OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	43,565	43,565	41,851	0	0	0	41,851
0001	660	4520	6604520OA	4901	Oth Currnt Chrges & Obligtions	0	0	1,250	0	0	0	0	0	0
0001	660	4520	6604520OA	4909	Licenses & Permits	0	0	15,500	5,000	5,500	0	0	0	5,500
0001	660	4520	6604520OA	4941	Registration Fees	0	0	5,000	0	0	0	0	0	0
0001	660	4520	6604520OA	4945	Advertising	0	0	0	1,700	1,700	0	0	0	1,700
0001	660	4520	6604520OA	5101	Office Supplies	0	0	7,600	3,500	4,000	0	0	0	4,000
0001	660	4520	6604520OA	5111	Office Furniture And Equipment	0	0	4,050	15,000	4,000	0	0	0	4,000
0001	660	4520	6604520OA	5112	Telephone Equipment/Install	0	0	100	162	100	0	0	0	100
0001	660	4520	6604520OA	5121	Data Procssng Sftwre/Accessres	0	0	27,500	40,000	27,500	0	0	0	27,500
0001	660	4520	6604520OA	5201	Materials/Supplies Operating	0	0	3,000	6,000	3,000	0	0	0	3,000
0001	660	4520	6604520OA	5212	Safety Supplies	0	0	7,500	3,500	0	0	0	0	0
0001	660	4520	6604520OA	5214	Diesel Fuel *Sobj	0	0	403	403	266	0	0	0	266
0001	660	4520	6604520OA	5215	Gasoline	0	0	31,297	31,297	20,732	0	0	0	20,732
0001	660	4520	6604520OA	5248	Clothing & Wearing Apparel	0	0	2,500	2,000	2,500	0	0	0	2,500
0001	660	4520	6604520OA	5256	Tools & Small Implements	0	0	6,500	6,878	6,500	0	0	0	6,500
0001	660	4520	6604520OA	5401	Books, Publicatns & Subscrptns	0	0	1,725	0	0	0	0	0	0
0001	660	4520	6604520OA	5412	Dues & Memberships	0	0	500	600	500	0	0	0	500
					6604520OA	**0**	**0**	**771,273**	**882,880**	**747,934**	**0**	**0**	**0**	**747,934**
0001	660	4520	6604520CA	6401	Machinery & Equipment	0	0	121,552	121,552	0	0	0	0	0
					6604520CA	**0**	**0**	**121,552**	**121,552**	**0**	**0**	**0**	**0**	**0**
	Total	**4520**	**Electronics Shop**			**0**	**0**	**3,459,083**	**3,749,103**	**2,384,362**	**0**	**0**	**0**	**2,384,362**

Unit 4530 Fire & Intrusion

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	4530	6604530XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					6604530XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	660	4530	6604530PA	1201	Salaries & Wages Regular	0	0	983,950	951,167	955,735	0	0	0	955,735
0001	660	4530	6604530PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	4530	6604530PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
0001	660	4530	6604530PA	1401	Salaries & Wages Overtime	0	0	37,500	141,453	78,500	0	0	0	78,500
0001	660	4530	6604530PA	1501	Wages-Special-No Frs Contrib	0	0	3,000	4,200	4,200	0	0	0	4,200
0001	660	4530	6604530PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	660	4530	6604530PA	2101	Fica-Taxes	0	0	63,516	66,250	62,614	0	0	0	62,614
0001	660	4530	6604530PA	2105	Fica Medicare	0	0	14,855	15,494	14,644	0	0	0	14,644
0001	660	4530	6604530PA	2201	Retirement Contributions-Frs	0	0	150,005	161,376	152,954	0	0	0	152,954
0001	660	4530	6604530PA	2301	Insurance-Life & Health	0	0	176,250	184,928	182,688	0	0	0	182,688
0001	660	4530	6604530PA	2401	Workers' Compensation	0	0	12,536	12,536	12,536	0	0	0	12,536
					6604530PA	**0**	**0**	**1,441,614**	**1,537,404**	**1,463,874**	**0**	**0**	**0**	**1,463,874**
0001	660	4530	6604530OA	3401	Other Contractual Services *	0	0	45,000	70,000	70,000	0	0	0	70,000
0001	660	4530	6604530OA	3421	Contractual Services -Training	0	0	25,324	25,000	6,636	0	0	0	6,636
0001	660	4530	6604530OA	4001	Travel And Per Diem	0	0	500	500	500	0	0	0	500
0001	660	4530	6604530OA	4205	Postage	0	0	100	0	0	0	0	0	0
0001	660	4530	6604530OA	4406	Rent-Office Equipment	0	0	2,500	0	0	0	0	0	0
0001	660	4530	6604530OA	4420	Rent-Motor Pool Vehicles	0	0	42,359	42,359	30,536	0	0	0	30,536
0001	660	4530	6604530OA	4502	Casualty Self Ins Premiums	0	0	2,441	2,441	2,441	0	0	0	2,441
0001	660	4530	6604530OA	4603	Rep/Maint-Parts & Supplies	0	0	59,400	59,400	53,148	0	0	0	53,148
0001	660	4530	6604530OA	4610	Repair/Maint-Buildings	0	0	10,500	2,900	5,000	0	0	0	5,000
0001	660	4530	6604530OA	4620	Rep/Maint-Equipment	0	0	50,000	50,000	40,000	0	0	0	40,000
0001	660	4530	6604530OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	16,715	16,715	14,587	0	0	0	14,587
0001	660	4530	6604530OA	4901	Oth Currnt Chrges & Obligtions	0	0	2,500	17,360	22,500	0	0	0	22,500
0001	660	4530	6604530OA	4909	Licenses & Permits	0	0	10,000	18,000	20,000	0	0	0	20,000
0001	660	4530	6604530OA	4941	Registration Fees	0	0	5,000	0	0	0	0	0	0
0001	660	4530	6604530OA	5101	Office Supplies	0	0	7,450	1,000	6,850	0	0	0	6,850
0001	660	4530	6604530OA	5111	Office Furniture And Equipment	0	0	1,850	0	850	0	0	0	850
0001	660	4530	6604530OA	5112	Telephone Equipment/Install	0	0	100	0	0	0	0	0	0
0001	660	4530	6604530OA	5121	Data Procssng Sftwre/Accessres	0	0	9,750	5,642	6,750	0	0	0	6,750
0001	660	4530	6604530OA	5201	Materials/Supplies Operating	0	0	3,000	1,500	3,000	0	0	0	3,000
0001	660	4530	6604530OA	5212	Safety Supplies	0	0	7,860	2,000	2,500	0	0	0	2,500
0001	660	4530	6604530OA	5214	Diesel Fuel *Sobj	0	0	1	1	0	0	0	0	0
0001	660	4530	6604530OA	5215	Gasoline	0	0	20,867	20,867	11,310	0	0	0	11,310
0001	660	4530	6604530OA	5248	Clothing & Wearing Apparel	0	0	1,810	1,500	1,810	0	0	0	1,810

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	4530	6604530OA	5256	Tools & Small Implements	0	0	3,250	3,250	3,250	0	0	0	3,250
0001	660	4530	6604530OA	5401	Books, Publicatns & Subscrptns	0	0	1,725	1,600	1,725	0	0	0	1,725
0001	660	4530	6604530OA	5412	Dues & Memberships	0	0	500	0	500	0	0	0	500
					6604530OA	**0**	**0**	**330,502**	**342,035**	**303,893**	**0**	**0**	**0**	**303,893**
0001	660	4530	6604530CA	6401	Machinery & Equipment	0	0	69,775	55,893	0	0	0	0	0
					6604530CA	**0**	**0**	**69,775**	**55,893**	**0**	**0**	**0**	**0**	**0**
	Total	**4530**	**Fire & Intrusion**			**0**	**0**	**1,841,891**	**1,935,332**	**1,767,767**	**0**	**0**	**0**	**1,767,767**
Unit	**4540**	**800 Mhz System Operations**												
0001	660	4540	6604540PA	1201	Salaries & Wages Regular	0	0	688,885	770,034	631,817	0	0	0	631,817
0001	660	4540	6604540PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	4540	6604540PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
0001	660	4540	6604540PA	1401	Salaries & Wages Overtime	0	0	16,000	23,705	26,000	0	0	0	26,000
0001	660	4540	6604540PA	1501	Wages-Special-No Frs Contrib	0	0	3,000	3,780	3,120	0	0	0	3,120
0001	660	4540	6604540PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
0001	660	4540	6604540PA	2101	Fica-Taxes	0	0	43,889	47,851	40,891	0	0	0	40,891
0001	660	4540	6604540PA	2105	Fica Medicare	0	0	10,264	11,191	9,563	0	0	0	9,563
0001	660	4540	6604540PA	2201	Retirement Contributions-Frs	0	0	118,058	134,916	103,981	0	0	0	103,981
0001	660	4540	6604540PA	2301	Insurance-Life & Health	0	0	105,000	128,507	120,000	0	0	0	120,000
0001	660	4540	6604540PA	2401	Workers' Compensation	0	0	5,646	5,646	5,646	0	0	0	5,646
					6604540PA	**0**	**0**	**990,744**	**1,125,630**	**941,021**	**0**	**0**	**0**	**941,021**
0001	660	4540	6604540OA	3401	Other Contractual Services *	0	0	900,000	1,000,000	931,750	0	0	0	931,750
0001	660	4540	6604540OA	3421	Contractual Services -Training	0	0	36,800	7,950	0	0	0	0	0
0001	660	4540	6604540OA	4001	Travel And Per Diem	0	0	1,000	867	1,000	0	0	0	1,000
0001	660	4540	6604540OA	4205	Postage	0	0	50	50	50	0	0	0	50
0001	660	4540	6604540OA	4414	Rent-Grounds	0	0	114,401	113,241	114,401	0	0	0	114,401
0001	660	4540	6604540OA	4420	Rent-Motor Pool Vehicles	0	0	30,202	30,202	33,277	0	0	0	33,277
0001	660	4540	6604540OA	4421	Rent-Non-Motor Pool Vehicles	0	0	2	2	2	0	0	0	2
0001	660	4540	6604540OA	4502	Casualty Self Ins Premiums	0	0	1,464	1,464	1,464	0	0	0	1,464
0001	660	4540	6604540OA	4603	Rep/Maint-Parts & Supplies	0	0	35,000	100,000	35,000	0	0	0	35,000
0001	660	4540	6604540OA	4610	Repair/Maint-Buildings	0	0	15,000	10,000	15,000	0	0	0	15,000
0001	660	4540	6604540OA	4620	Rep/Maint-Equipment	0	0	5,000	30,000	5,000	0	0	0	5,000
0001	660	4540	6604540OA	4623	Rep/Maint-Radio	0	0	160,000	150,000	160,000	0	0	0	160,000
0001	660	4540	6604540OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	6,459	6,459	6,662	0	0	0	6,662
0001	660	4540	6604540OA	4945	Advertising	0	0	0	660	0	0	0	0	0
0001	660	4540	6604540OA	5101	Office Supplies	0	0	1,750	100	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	Supplemental	New Capital	Budget Request
0001	660	4540	6604540OA	5111	Office Furniture And Equipment	0	0	2,000	1,700	2,000	0	0	0	2,000
0001	660	4540	6604540OA	5121	Data Procssng Sftwre/Accessres	0	0	2,800	5,000	2,800	0	0	0	2,800
0001	660	4540	6604540OA	5201	Materials/Supplies Operating	0	0	0	600	500	0	0	0	500
0001	660	4540	6604540OA	5212	Safety Supplies	0	0	500	600	500	0	0	0	500
0001	660	4540	6604540OA	5214	Diesel Fuel *Sobj	0	0	68	68	22	0	0	0	22
0001	660	4540	6604540OA	5215	Gasoline	0	0	7,456	7,456	5,562	0	0	0	5,562
0001	660	4540	6604540OA	5248	Clothing & Wearing Apparel	0	0	1,000	800	1,000	0	0	0	1,000
0001	660	4540	6604540OA	5256	Tools & Small Implements	0	0	4,000	3,200	4,000	0	0	0	4,000
0001	660	4540	6604540OA	5412	Dues & Memberships	0	0	200	216	200	0	0	0	200
					6604540OA	**0**	**0**	**1,325,152**	**1,470,635**	**1,321,190**	**0**	**0**	**0**	**1,321,190**
0001	660	4540	6604540CA	6401	Machinery & Equipment	0	0	60,776	60,776	0	0	0	0	0
0001	660	4540	6604540CA	6412	Radio Equipment	0	0	0	0	0	0	0	0	0
					6604540CA	**0**	**0**	**60,776**	**60,776**	**0**	**0**	**0**	**0**	**0**
	Total	**4540**	**800 Mhz System Operations**			**0**	**0**	**2,376,672**	**2,657,041**	**2,262,211**	**0**	**0**	**0**	**2,262,211**
Unit	**5200**	**Justice Services Admin**												
0001	660	5200	6605200PA	1201	Salaries & Wages Regular	306,110	316,453	316,453	132,151	108,001	0	0	0	108,001
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	2,419	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	1501	Wages-Special-No Frs Contrib	540	540	540	540	540	0	0	0	540
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	18,153	19,654	19,654	7,853	6,969	0	0	0	6,969
0001	660	5200	6605200PA	2105	Fica Medicare	4,245	4,596	4,596	1,837	1,630	0	0	0	1,630
0001	660	5200	6605200PA	2201	Retirement Contributions-Frs	50,715	44,050	44,050	22,266	16,041	0	0	0	16,041
0001	660	5200	6605200PA	2301	Insurance-Life & Health	68,474	68,316	68,316	31,092	28,176	0	0	0	28,176
0001	660	5200	6605200PA	2401	Workers' Compensation	336	601	601	601	601	0	0	0	601
					6605200PA	**450,992**	**454,213**	**454,213**	**196,340**	**161,961**	**0**	**0**	**0**	**161,961**
0001	660	5200	6605200OA	3401	Other Contractual Services *	0	500	106,150	55,650	500	0	0	0	500
0001	660	5200	6605200OA	4001	Travel And Per Diem	1,405	5,100	5,100	6,500	5,100	0	0	0	5,100
0001	660	5200	6605200OA	4007	Travel-Mileage	1,993	2,500	2,500	500	2,500	0	0	0	2,500
0001	660	5200	6605200OA	4406	Rent-Office Equipment	2,833	4,600	4,600	4,300	4,600	0	0	0	4,600
0001	660	5200	6605200OA	4420	Rent-Motor Pool Vehicles	31	63	63	63	47	0	0	0	47
0001	660	5200	6605200OA	4502	Casualty Self Ins Premiums	815	733	733	733	733	0	0	0	733
0001	660	5200	6605200OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	4801	Promotl Activities (Ord 86-19)	0	91	91	0	0	0	0	0	0
0001	660	5200	6605200OA	4941	Registration Fees	450	400	400	2,000	400	0	0	0	400

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5200	6605200OA	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5200	6605200OA	5112	Telephone Equipment/Install	0	0	0	136	0	0	0	0	0
0001	660	5200	6605200OA	5121	Data Procssng Sftwre/Accessres	5,164	1	1	5,000	892	0	0	0	892
0001	660	5200	6605200OA	5201	Materials/Supplies Operating	30	500	500	0	0	0	0	0	0
0001	660	5200	6605200OA	5215	Gasoline	0	0	0	0	129	0	0	0	129
0001	660	5200	6605200OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
0001	660	5200	6605200OA	5412	Dues & Memberships	0	200	200	0	0	0	0	0	0
					6605200OA	**12,721**	**15,788**	**121,438**	**75,882**	**15,901**	**0**	**0**	**0**	**15,901**
	Total	**5200**	**Justice Services Admin**			**463,712**	**470,001**	**575,651**	**272,222**	**177,862**	**0**	**0**	**0**	**177,862**
Unit	**5214**	**PreTrial Services & Supervised OR**												
0001	660	5214	6605214PA	1201	Salaries & Wages Regular	1,209,684	1,320,776	1,320,776	1,298,023	1,347,676	0	0	0	1,347,676
0001	660	5214	6605214PA	1203	Salaries & Wages Seasonal	0	0	0	5,556	1	0	0	0	1
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	20,229	15,000	15,000	22,000	15,000	0	0	0	15,000
0001	660	5214	6605214PA	1501	Wages-Special-No Frs Contrib	1,080	1,080	1,080	1,080	1,080	0	0	0	1,080
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	72,528	82,885	82,885	78,004	85,609	0	0	0	85,609
0001	660	5214	6605214PA	2105	Fica Medicare	16,962	19,384	19,384	18,243	20,021	0	0	0	20,021
0001	660	5214	6605214PA	2201	Retirement Contributions-Frs	179,410	197,005	197,005	191,312	203,243	0	0	0	203,243
0001	660	5214	6605214PA	2301	Insurance-Life & Health	321,375	342,307	342,307	378,038	372,125	0	0	0	372,125
0001	660	5214	6605214PA	2401	Workers' Compensation	1,367	1,398	1,398	1,398	1,333	0	0	0	1,333
					6605214PA	**1,822,635**	**1,979,837**	**1,979,837**	**1,993,654**	**2,046,090**	**0**	**0**	**0**	**2,046,090**
0001	660	5214	6605214OA	3401	Other Contractual Services *	0	0	0	20,000	25,000	0	0	0	25,000
0001	660	5214	6605214OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	660	5214	6605214OA	3457	Moving Expense-County Property	380	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	4001	Travel And Per Diem	2,812	2,000	2,000	3,000	2,000	0	0	0	2,000
0001	660	5214	6605214OA	4007	Travel-Mileage	19	2,000	2,000	150	500	0	0	0	500
0001	660	5214	6605214OA	4101	Communication Services	896	1	1	900	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4205	Postage	0	1,000	1,000	0	1	0	0	0	1
0001	660	5214	6605214OA	4406	Rent-Office Equipment	7,292	5,000	5,000	10,000	10,500	0	0	0	10,500
0001	660	5214	6605214OA	4412	Rent-Storage/Warehouse Space *	1,384	500	500	1,400	1,500	0	0	0	1,500
0001	660	5214	6605214OA	4418	Rental-Pager Services	0	500	500	0	0	0	0	0	0
0001	660	5214	6605214OA	4420	Rent-Motor Pool Vehicles	0	69	69	69	0	0	0	0	0
0001	660	5214	6605214OA	4502	Casualty Self Ins Premiums	5,433	4,880	4,880	4,880	4,636	0	0	0	4,636
0001	660	5214	6605214OA	4601	Repair & Maintenance	0	10,000	10,000	0	0	0	0	0	0
0001	660	5214	6605214OA	4622	Rep/Maint-Telephone	0	1,000	1,000	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5214	6605214OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	0	0	0	0	0	0
0001	660	5214	6605214OA	4801	Promotl Activities (Ord 86-19)	339	0	0	350	1	0	0	0	1
0001	660	5214	6605214OA	4811	Promotional Items	384	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	4909	Licenses & Permits	0	1,000	1,000	0	0	0	0	0	0
0001	660	5214	6605214OA	4941	Registration Fees	1,200	5,000	5,000	1,500	5,000	0	0	0	5,000
0001	660	5214	6605214OA	5101	Office Supplies	4,583	6,000	6,000	4,500	6,000	0	0	0	6,000
0001	660	5214	6605214OA	5111	Office Furniture And Equipment	1,298	1,640	1,640	1,500	1,640	0	0	0	1,640
0001	660	5214	6605214OA	5121	Data Procssng Sftwre/Accessres	11,721	2,000	2,000	10,500	11,500	0	0	0	11,500
0001	660	5214	6605214OA	5201	Materials/Supplies Operating	500	0	0	500	500	0	0	0	500
0001	660	5214	6605214OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	0	0	0	0	0	0
0001	660	5214	6605214OA	5412	Dues & Memberships	1,305	1,100	1,100	1,740	1,600	0	0	0	1,600
					6605214OA	**39,545**	**46,691**	**46,691**	**60,989**	**71,378**	**0**	**0**	**0**	**71,378**
0001	660	5214	6605214GA	8201	Contributions-Non-Govts Agnces	0	25,000	25,000	25,000	25,000	0	0	0	25,000
					6605214GA	**0**	**25,000**	**25,000**	**25,000**	**25,000**	**0**	**0**	**0**	**25,000**
	Total	**5214**	**PreTrial Services & Supervised OR**			**1,862,180**	**2,051,528**	**2,051,528**	**2,079,643**	**2,142,468**	**0**	**0**	**0**	**2,142,468**
Unit	**5216**	**Legal Aid-Public Guardianship**												
0001	660	5216	6605216GA	8201	Contributions-Non-Govts Agnces	152,542	152,542	152,542	152,542	152,542	0	0	0	152,542
					6605216GA	**152,542**	**152,542**	**152,542**	**152,542**	**152,542**	**0**	**0**	**0**	**152,542**
	Total	**5216**	**Legal Aid-Public Guardianship**			**152,542**	**152,542**	**152,542**	**152,542**	**152,542**	**0**	**0**	**0**	**152,542**
Unit	**5217**	**MacArthur Pre-Trial**												
0001	660	5217	6605217PA	1201	Salaries & Wages Regular	48,120	59,807	59,807	604	0	0	0	0	0
0001	660	5217	6605217PA	1401	Salaries & Wages Overtime	217	1	1	0	0	0	0	0	0
0001	660	5217	6605217PA	2101	Fica-Taxes	2,914	3,708	3,708	34	0	0	0	0	0
0001	660	5217	6605217PA	2105	Fica Medicare	681	867	867	8	0	0	0	0	0
0001	660	5217	6605217PA	2201	Retirement Contributions-Frs	6,646	8,325	8,325	85	0	0	0	0	0
0001	660	5217	6605217PA	2301	Insurance-Life & Health	10,615	14,999	14,999	134	0	0	0	0	0
0001	660	5217	6605217PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6605217PA	**69,193**	**87,707**	**87,707**	**865**	**0**	**0**	**0**	**0**	**0**
0001	660	5217	6605217OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					6605217OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5217**	**MacArthur Pre-Trial**			**69,193**	**87,707**	**87,707**	**865**	**0**	**0**	**0**	**0**	**0**
Unit	**5226**	**Court Psychology**												
0001	660	5226	6605226PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6605226PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5226**	**Court Psychology**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5241**	**Juvenile Drug Court Program**												
0001	660	5241	6605241OA	3101	Professional Services	0	1	1	0	0	0	0	0	0
0001	660	5241	6605241OA	4001	Travel And Per Diem	0	1,848	1,848	0	0	0	0	0	0
0001	660	5241	6605241OA	4901	Oth Currnt Chrges & Obligtions	425	0	0	0	0	0	0	0	0
0001	660	5241	6605241OA	4941	Registration Fees	0	400	400	0	0	0	0	0	0
0001	660	5241	6605241OA	5101	Office Supplies	36	0	0	0	0	0	0	0	0
0001	660	5241	6605241OA	5412	Dues & Memberships	200	1	1	200	0	0	0	0	0
					6605241OA	**661**	**2,250**	**2,250**	**200**	**0**	**0**	**0**	**0**	**0**
0001	660	5241	6605241GA	8201	Contributions-Non-Govts Agnces	46,896	119,260	109,260	57,000	119,260	0	0	0	119,260
					6605241GA	**46,896**	**119,260**	**109,260**	**57,000**	**119,260**	**0**	**0**	**0**	**119,260**
	Total	**5241**	**Juvenile Drug Court Program**			**47,556**	**121,510**	**111,510**	**57,200**	**119,260**	**0**	**0**	**0**	**119,260**
Unit	**5242**	**Family Drug Court**												
0001	660	5242	6605242OA	3101	Professional Services	0	100	100	0	0	0	0	0	0
0001	660	5242	6605242OA	4001	Travel And Per Diem	1,199	3,000	1,770	1,200	0	0	0	0	0
0001	660	5242	6605242OA	4101	Communication Services	0	1	1	0	0	0	0	0	0
0001	660	5242	6605242OA	4901	Oth Currnt Chrges & Obligtions	425	0	0	0	0	0	0	0	0
0001	660	5242	6605242OA	4941	Registration Fees	945	1,720	1,720	1,000	0	0	0	0	0
0001	660	5242	6605242OA	5101	Office Supplies	0	325	325	0	0	0	0	0	0
0001	660	5242	6605242OA	5412	Dues & Memberships	200	0	0	200	0	0	0	0	0
					6605242OA	**2,769**	**5,146**	**3,916**	**2,400**	**0**	**0**	**0**	**0**	**0**
0001	660	5242	6605242GA	8201	Contributions-Non-Govts Agnces	25,616	20,000	21,000	20,000	20,000	0	0	0	20,000
					6605242GA	**25,616**	**20,000**	**21,000**	**20,000**	**20,000**	**0**	**0**	**0**	**20,000**
	Total	**5242**	**Family Drug Court**			**28,385**	**25,146**	**24,916**	**22,400**	**20,000**	**0**	**0**	**0**	**20,000**
Unit	**5243**	**Adult Drug Court**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5243	6605243OA	4001	Travel And Per Diem	0	2,498	3,728	1,500	0	0	0	0	0
0001	660	5243	6605243OA	4406	Rent-Office Equipment	3,634	2,400	2,400	4,000	0	0	0	0	0
0001	660	5243	6605243OA	4601	Repair & Maintenance	0	500	500	0	0	0	0	0	0
0001	660	5243	6605243OA	4901	Oth Currnt Chrges & Obligtions	1,050	0	0	0	0	0	0	0	0
0001	660	5243	6605243OA	4941	Registration Fees	0	2,000	2,000	1,000	0	0	0	0	0
0001	660	5243	6605243OA	5101	Office Supplies	1,717	501	501	2,000	0	0	0	0	0
0001	660	5243	6605243OA	5121	Data Procssng Sftwre/Accessres	2,861	1	1	2,700	0	0	0	0	0
0001	660	5243	6605243OA	5201	Materials/Supplies Operating	1,000	1,000	1,000	1,000	0	0	0	0	0
0001	660	5243	6605243OA	5412	Dues & Memberships	200	1	1	200	0	0	0	0	0
					6605243OA	**10,462**	**8,901**	**10,131**	**12,400**	**0**	**0**	**0**	**0**	**0**
0001	660	5243	6605243GA	8201	Contributions-Non-Govts Agnces	412,677	380,796	389,796	443,056	380,796	0	0	0	380,796
					6605243GA	**412,677**	**380,796**	**389,796**	**443,056**	**380,796**	**0**	**0**	**0**	**380,796**
	Total	**5243**	**Adult Drug Court**			**423,138**	**389,697**	**399,927**	**455,456**	**380,796**	**0**	**0**	**0**	**380,796**
Unit	**5244**	**Civil Drug Court**												
0001	660	5244	6605244GA	8101	Contributions Othr Govtl Agncy	83,003	133,900	133,900	70,000	133,900	0	0	0	133,900
					6605244GA	**83,003**	**133,900**	**133,900**	**70,000**	**133,900**	**0**	**0**	**0**	**133,900**
	Total	**5244**	**Civil Drug Court**			**83,003**	**133,900**	**133,900**	**70,000**	**133,900**	**0**	**0**	**0**	**133,900**
Unit	**5260**	**Legal Aid Program**												
0001	660	5260	6605260GA	8201	Contributions-Non-Govts Agnces	100,274	113,644	113,644	113,644	113,644	0	0	0	113,644
					6605260GA	**100,274**	**113,644**	**113,644**	**113,644**	**113,644**	**0**	**0**	**0**	**113,644**
	Total	**5260**	**Legal Aid Program**			**100,274**	**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	928,865	942,798	942,798	942,798	956,940	0	0	0	956,940
					6605261GA	**928,865**	**942,798**	**942,798**	**942,798**	**956,940**	**0**	**0**	**0**	**956,940**
	Total	**5261**	**Legal Aid-State Required**			**928,865**	**942,798**	**942,798**	**942,798**	**956,940**	**0**	**0**	**0**	**956,940**
Unit	**5698**	**Prisoner Reentry Program**												
0001	660	5698	6605698PA	1201	Salaries & Wages Regular	111,982	118,056	118,056	91,459	106,315	0	0	0	106,315
0001	660	5698	6605698PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	1,427	1	1	0	1	0	0	0	1
0001	660	5698	6605698PA	1501	Wages-Special-No Frs Contrib	540	540	540	1,296	1	0	0	0	1
0001	660	5698	6605698PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5698	6605698PA	2101	Fica-Taxes	6,514	7,353	7,353	5,492	6,681	0	0	0	6,681
0001	660	5698	6605698PA	2105	Fica Medicare	1,523	1,720	1,720	1,284	1,563	0	0	0	1,563
0001	660	5698	6605698PA	2201	Retirement Contributions-Frs	15,590	16,434	16,434	12,938	15,452	0	0	0	15,452
0001	660	5698	6605698PA	2301	Insurance-Life & Health	31,964	32,631	32,631	21,120	22,500	0	0	0	22,500
0001	660	5698	6605698PA	2401	Workers' Compensation	227	208	208	208	344	0	0	0	344
					6605698PA	**169,768**	**176,946**	**176,946**	**133,797**	**152,860**	**0**	**0**	**0**	**152,860**
0001	660	5698	6605698OA	3401	Other Contractual Services *	0	500	500	0	0	0	0	0	0
0001	660	5698	6605698OA	4001	Travel And Per Diem	5,671	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4007	Travel-Mileage	2,029	3,500	3,500	2,200	3,500	0	0	0	3,500
0001	660	5698	6605698OA	4406	Rent-Office Equipment	1,599	2,000	2,000	2,300	2,500	0	0	0	2,500
0001	660	5698	6605698OA	4420	Rent-Motor Pool Vehicles	91	97	97	97	48	0	0	0	48
0001	660	5698	6605698OA	4502	Casualty Self Ins Premiums	815	610	610	610	854	0	0	0	854
0001	660	5698	6605698OA	4601	Repair & Maintenance	0	1	1	0	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)	7,846	5,000	5,000	9,000	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4941	Registration Fees	748	2,000	2,000	1,000	1,500	0	0	0	1,500
0001	660	5698	6605698OA	5101	Office Supplies	440	5,200	5,200	2,000	2,200	0	0	0	2,200
0001	660	5698	6605698OA	5121	Data Procssng Sftwre/Accessres	2,851	500	500	3,600	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5201	Materials/Supplies Operating	3,228	2,000	2,000	3,000	3,000	0	0	0	3,000
0001	660	5698	6605698OA	5215	Gasoline	38	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	5401	Books, Publicatns & Subscrptns	1,180	0	0	1,100	1,000	0	0	0	1,000
					6605698OA	**26,536**	**26,408**	**26,408**	**27,907**	**26,603**	**0**	**0**	**0**	**26,603**
	Total	**5698**	**Prisoner Reentry Program**			**196,304**	**203,354**	**203,354**	**161,704**	**179,463**	**0**	**0**	**0**	**179,463**
Unit	**5699**	**Adult Reentry**												
0001	660	5699	6605699PA	1201	Salaries & Wages Regular	162,973	171,709	171,709	172,369	178,303	0	0	0	178,303
0001	660	5699	6605699PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	1401	Salaries & Wages Overtime	529	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5699	6605699PA	2101	Fica-Taxes	9,443	10,646	10,646	9,950	11,185	0	0	0	11,185

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5699	6605699PA	2105	Fica Medicare	2,209	2,490	2,490	2,327	2,616	0	0	0	2,616
0001	660	5699	6605699PA	2201	Retirement Contributions-Frs	22,478	23,902	23,902	24,183	25,869	0	0	0	25,869
0001	660	5699	6605699PA	2301	Insurance-Life & Health	40,199	40,463	40,463	43,982	42,425	0	0	0	42,425
0001	660	5699	6605699PA	2401	Workers' Compensation	182	188	188	188	188	0	0	0	188
					6605699PA	**238,013**	**249,403**	**249,403**	**252,999**	**260,591**	**0**	**0**	**0**	**260,591**
0001	660	5699	6605699OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
0001	660	5699	6605699OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
					6605699OA	**543**	**488**	**488**	**488**	**488**	**0**	**0**	**0**	**488**
	Total	**5699**	**Adult Reentry**			**238,556**	**249,891**	**249,891**	**253,487**	**261,079**	**0**	**0**	**0**	**261,079**
Unit	**5700**	**Juvenile Reentry**												
0001	660	5700	6605700PA	1070	Charge Off-Personal Services	-236,765	-236,765	-236,765	-236,765	0	0	0	0	0
0001	660	5700	6605700PA	1201	Salaries & Wages Regular	239,461	280,369	280,369	252,969	294,660	0	0	0	294,660
0001	660	5700	6605700PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700PA	1401	Salaries & Wages Overtime	2,085	1	1	0	1	0	0	0	1
0001	660	5700	6605700PA	1501	Wages-Special-No Frs Contrib	1,360	1	1	1,071	540	0	0	0	540
0001	660	5700	6605700PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700PA	2101	Fica-Taxes	14,708	17,383	17,383	15,319	18,515	0	0	0	18,515
0001	660	5700	6605700PA	2105	Fica Medicare	3,440	4,065	4,065	3,583	4,330	0	0	0	4,330
0001	660	5700	6605700PA	2201	Retirement Contributions-Frs	33,205	39,028	39,028	35,492	42,745	0	0	0	42,745
0001	660	5700	6605700PA	2301	Insurance-Life & Health	49,435	67,500	67,500	54,547	67,500	0	0	0	67,500
0001	660	5700	6605700PA	2401	Workers' Compensation	2,156	1,290	1,290	1,290	1,290	0	0	0	1,290
					6605700PA	**109,085**	**172,875**	**172,875**	**127,506**	**429,584**	**0**	**0**	**0**	**429,584**
0001	660	5700	6605700OA	3401	Other Contractual Services *	21,419	95,000	95,000	47,598	52,578	0	0	0	52,578
0001	660	5700	6605700OA	4001	Travel And Per Diem	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	660	5700	6605700OA	4007	Travel-Mileage	5,282	8,000	8,000	5,000	6,000	0	0	0	6,000
0001	660	5700	6605700OA	4101	Communication Services	0	3,000	3,000	0	0	0	0	0	0
0001	660	5700	6605700OA	4420	Rent-Motor Pool Vehicles	146	77	77	77	5,669	0	0	0	5,669
0001	660	5700	6605700OA	4502	Casualty Self Ins Premiums	815	855	855	855	855	0	0	0	855
0001	660	5700	6605700OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	660	5700	6605700OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	5700	6605700OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	626	0	0	0	626
0001	660	5700	6605700OA	4801	Promotl Activities (Ord 86-19)	550	0	0	1,000	1	0	0	0	1
0001	660	5700	6605700OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	660	5700	6605700OA	4941	Registration Fees	1,194	1,500	1,500	3,000	3,000	0	0	0	3,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	5700	6605700OA	5101	Office Supplies	694	1,000	1,000	1,500	2,000	0	0	0	2,000
0001	660	5700	6605700OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	660	5700	6605700OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	660	5700	6605700OA	5215	Gasoline	320	111	111	111	1,180	0	0	0	1,180
0001	660	5700	6605700OA	5243	Personal Care Items	23,838	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	660	5700	6605700OA	5248	Clothing & Wearing Apparel	896	0	0	500	0	0	0	0	0
0001	660	5700	6605700OA	5250	Recreation Supplies	1,701	0	0	2,500	2,500	0	0	0	2,500
0001	660	5700	6605700OA	5402	Educational Training Materials	0	0	0	1,000	0	0	0	0	0
					6605700OA	**56,855**	**133,044**	**133,044**	**86,641**	**97,910**	**0**	**0**	**0**	**97,910**
0001	660	5700	6605700CA	6401	Machinery & Equipment	39,219	0	0	0	0	0	0	0	0
					6605700CA	**39,219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5700**	**Juvenile Reentry**			**205,159**	**305,919**	**305,919**	**214,147**	**527,494**	**0**	**0**	**0**	**527,494**
Unit	**6100**	**Consumer Affairs**												
0001	660	6100	6606100PA	1070	Charge Off-Personal Services	-354,609	-909,259	-909,259	-671,086	-689,839	0	0	0	-689,839
0001	660	6100	6606100PA	1201	Salaries & Wages Regular	937,167	1,032,020	1,032,020	1,017,570	1,052,382	0	0	0	1,052,382
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	8,423	1	1	12,913	1	0	0	0	1
0001	660	6100	6606100PA	1501	Wages-Special-No Frs Contrib	1,035	1,080	1,080	1,620	1,620	0	0	0	1,620
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	56,621	64,052	64,052	61,335	66,129	0	0	0	66,129
0001	660	6100	6606100PA	2105	Fica Medicare	13,242	14,980	14,980	14,345	15,466	0	0	0	15,466
0001	660	6100	6606100PA	2201	Retirement Contributions-Frs	135,850	150,099	150,099	156,971	166,299	0	0	0	166,299
0001	660	6100	6606100PA	2301	Insurance-Life & Health	211,023	240,000	240,000	257,849	250,924	0	0	0	250,924
0001	660	6100	6606100PA	2401	Workers' Compensation	786	946	946	946	946	0	0	0	946
					6606100PA	**1,009,538**	**593,921**	**593,921**	**852,463**	**863,930**	**0**	**0**	**0**	**863,930**
0001	660	6100	6606100OA	3301	Court Reporter Services *	275	0	0	0	0	0	0	0	0
0001	660	6100	6606100OA	3401	Other Contractual Services *	0	840	840	200	840	0	0	0	840
0001	660	6100	6606100OA	3404	Temp Serv/Contracted Salaries	0	11,780	780	0	0	0	0	0	0
0001	660	6100	6606100OA	3421	Contractual Services -Training	0	1	1	1,200	1	0	0	0	1
0001	660	6100	6606100OA	4001	Travel And Per Diem	5,971	250	250	4,000	0	0	0	0	0
0001	660	6100	6606100OA	4007	Travel-Mileage	0	500	500	0	0	0	0	0	0
0001	660	6100	6606100OA	4205	Postage	3,000	4,800	4,800	2,000	1,800	0	0	0	1,800
0001	660	6100	6606100OA	4406	Rent-Office Equipment	15,151	18,236	18,236	16,000	18,236	0	0	0	18,236
0001	660	6100	6606100OA	4420	Rent-Motor Pool Vehicles	9,180	9,215	9,215	9,215	7,748	0	0	0	7,748
0001	660	6100	6606100OA	4502	Casualty Self Ins Premiums	13,052	12,620	12,620	12,620	12,620	0	0	0	12,620

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	18	800	800	0	0	0	0	0	0
0001	660	6100	6606100OA	4625	Rep/Maint-Motor Pool Vehicles	2,640	5,124	5,124	5,124	2,737	0	0	0	2,737
0001	660	6100	6606100OA	4674	Rep/Maint-Dp Equip & Software	1,896	0	0	2,100	2,630	0	0	0	2,630
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)	478	250	250	600	250	0	0	0	250
0001	660	6100	6606100OA	4811	Promotional Items	0	100	100	1,405	1,150	0	0	0	1,150
0001	660	6100	6606100OA	4901	Oth Currnt Chrges & Obligtions	9,246	9,797	797	0	0	0	0	0	0
0001	660	6100	6606100OA	4921	Filing Fees	0	650	650	0	0	0	0	0	0
0001	660	6100	6606100OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5101	Office Supplies	9,115	5,353	5,353	10,000	5,370	0	0	0	5,370
0001	660	6100	6606100OA	5111	Office Furniture And Equipment	0	500	500	2,800	2,700	0	0	0	2,700
0001	660	6100	6606100OA	5112	Telephone Equipment/Install	111	1	1	1,409	1	0	0	0	1
0001	660	6100	6606100OA	5121	Data Procssng Sftwre/Accessres	14,897	22,670	22,670	15,000	10,082	0	0	0	10,082
0001	660	6100	6606100OA	5201	Materials/Supplies Operating	0	200	200	0	0	0	0	0	0
0001	660	6100	6606100OA	5214	Diesel Fuel *Sobj	0	32	32	32	10	0	0	0	10
0001	660	6100	6606100OA	5215	Gasoline	2,029	2,126	2,126	2,126	1,862	0	0	0	1,862
0001	660	6100	6606100OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5248	Clothing & Wearing Apparel	721	300	300	1,500	0	0	0	0	0
0001	660	6100	6606100OA	5401	Books, Publicatns & Subscrptns	0	300	300	300	0	0	0	0	0
0001	660	6100	6606100OA	5412	Dues & Memberships	0	100	100	200	0	0	0	0	0
0001	660	6100	6606100OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6606100OA	**87,781**	**106,551**	**86,551**	**87,831**	**68,043**	**0**	**0**	**0**	**68,043**
0001	660	6100	6606100CA	6401	Machinery & Equipment	7,118	0	0	0	0	0	0	0	0
0001	660	6100	6606100CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					6606100CA	**7,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6100**	**Consumer Affairs**			**1,104,436**	**700,472**	**680,472**	**940,294**	**931,973**	**0**	**0**	**0**	**931,973**
Unit	**7110**	**Emergency Management**												
0001	660	7110	6607110PA	1201	Salaries & Wages Regular	955,245	1,305,474	0	0	0	0	0	0	0
0001	660	7110	6607110PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
0001	660	7110	6607110PA	1401	Salaries & Wages Overtime	38,110	50,000	0	0	0	0	0	0	0
0001	660	7110	6607110PA	1501	Wages-Special-No Frs Contrib	3,360	2,820	0	0	0	0	0	0	0
0001	660	7110	6607110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
0001	660	7110	6607110PA	2101	Fica-Taxes	59,781	84,214	0	0	0	0	0	0	0
0001	660	7110	6607110PA	2105	Fica Medicare	13,981	19,695	0	0	0	0	0	0	0

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0001	660	7110	6607110PA	2201	Retirement Contributions-Frs	131,579	188,682	0	0	0	0	0	0	0
0001	660	7110	6607110PA	2301	Insurance-Life & Health	166,211	250,009	0	0	0	0	0	0	0
0001	660	7110	6607110PA	2401	Workers' Compensation	2,702	2,799	0	0	0	0	0	0	0
					6607110PA	**1,370,969**	**1,903,695**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	660	7110	6607110OA	3070	Operating Expense-Charge Off	-49,609	-65,344	0	0	0	0	0	0	0
0001	660	7110	6607110OA	3301	Court Reporter Services *	279	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	3401	Other Contractual Services *	0	4,679	0	0	0	0	0	0	0
0001	660	7110	6607110OA	3404	Temp Serv/Contracted Salaries	0	10,090	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4001	Travel And Per Diem	6,842	14,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4007	Travel-Mileage	48	446	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4101	Communication Services	9,582	11,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4205	Postage	154	3,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4310	Utilities/Waste Disposal	5,362	6,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4401	Rent	3	5,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4406	Rent-Office Equipment	9,027	15,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4412	Rent-Storage/Warehouse Space *	0	515	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4420	Rent-Motor Pool Vehicles	43,970	48,511	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4502	Casualty Self Ins Premiums	48,944	44,553	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4610	Repair/Maint-Buildings	2,297	64,700	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4620	Rep/Maint-Equipment	1,160	13,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4623	Rep/Maint-Radio	182,612	8,500	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4625	Rep/Maint-Motor Pool Vehicles	37,096	43,624	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4674	Rep/Maint-Dp Equip & Software	0	8,001	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4801	Promotl Activities (Ord 86-19)	722	945	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4811	Promotional Items	0	1,500	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4909	Licenses & Permits	0	2,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4941	Registration Fees	5,101	2,700	0	0	0	0	0	0	0
0001	660	7110	6607110OA	4946	Advertising Including Legal	1,105	800	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5101	Office Supplies	3,134	12,120	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5111	Office Furniture And Equipment	2,051	8,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5112	Telephone Equipment/Install	0	2,002	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5113	Radio Equipment/Installation	36,453	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5121	Data Procssng Sftwre/Accessres	2,508	13,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5201	Materials/Supplies Operating	0	6,000	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5212	Safety Supplies	1,330	2,233	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5214	Diesel Fuel *Sobj	4,312	4,044	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5215	Gasoline	2,466	2,590	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5248	Clothing & Wearing Apparel	619	4,500	0	0	0	0	0	0	0

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0001	660	7110	6607110OA	5401	Books, Publicatns & Subscrptns	468	200	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5402	Educational Training Materials	0	400	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5412	Dues & Memberships	1,884	2,000	0	0	0	0	0	0	0
					6607110OA	**359,920**	**300,309**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7110**	**Emergency Management**			**1,730,889**	**2,204,004**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7150**	**Emergency Management-Administration**												
0001	660	7150	6607150PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6607150PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7150**	**Emergency Management-Administration**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7180**	**Emergency Management-County Warning Point**												
0001	660	7180	6607180PA	1201	Salaries & Wages Regular	436,396	512,342	0	0	0	0	0	0	0
0001	660	7180	6607180PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
0001	660	7180	6607180PA	1401	Salaries & Wages Overtime	33,918	30,000	0	0	0	0	0	0	0
0001	660	7180	6607180PA	1501	Wages-Special-No Frs Contrib	5,802	6,373	0	0	0	0	0	0	0
0001	660	7180	6607180PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
0001	660	7180	6607180PA	2101	Fica-Taxes	29,737	33,659	0	0	0	0	0	0	0
0001	660	7180	6607180PA	2105	Fica Medicare	6,955	7,872	0	0	0	0	0	0	0
0001	660	7180	6607180PA	2201	Retirement Contributions-Frs	69,330	79,822	0	0	0	0	0	0	0
0001	660	7180	6607180PA	2301	Insurance-Life & Health	141,575	157,992	0	0	0	0	0	0	0
0001	660	7180	6607180PA	2401	Workers' Compensation	1,612	538	0	0	0	0	0	0	0
					6607180PA	**725,324**	**828,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	660	7180	6607180OA	3080	Operating Expense-Indirect	49,609	65,344	0	0	0	0	0	0	0
0001	660	7180	6607180OA	4502	Casualty Self Ins Premiums	2,174	1,952	0	0	0	0	0	0	0
					6607180OA	**51,783**	**67,296**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7180**	**Emergency Management-County Warning Point**			**777,107**	**895,896**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
0001	660	D25A	6602200OA	4900	Hurricane/Disaster Expenses	24,276	0	0	0	0	0	0	0	0
					6602200OA	**24,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**24,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**HOLD**	**Payroll Holding Account**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**670**													
Unit	**4100**	**Medical Examiner**												
0001	670	4100	6704100PA	1201	Salaries & Wages Regular	3,605,857	4,161,094	4,144,394	4,020,613	4,225,995	0	0	0	4,225,995
0001	670	4100	6704100PA	1203	Salaries & Wages Seasonal	188,000	86,400	86,400	0	86,400	0	0	0	86,400
0001	670	4100	6704100PA	1301	Sal & Wages Non-Frs Employees	25,429	1	1	44,847	1	0	0	0	1
0001	670	4100	6704100PA	1401	Salaries & Wages Overtime	164,677	140,000	140,000	210,045	140,000	0	0	0	140,000
0001	670	4100	6704100PA	1501	Wages-Special-No Frs Contrib	1,080	660	660	1,380	1,380	0	0	0	1,380
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	196,286	206,116	206,116	232,184	211,071	0	0	0	211,071
0001	670	4100	6704100PA	2105	Fica Medicare	56,881	63,628	63,628	60,658	65,337	0	0	0	65,337
0001	670	4100	6704100PA	2201	Retirement Contributions-Frs	1,238,697	1,333,530	1,333,530	1,431,128	1,555,128	0	0	0	1,555,128
0001	670	4100	6704100PA	2301	Insurance-Life & Health	362,386	450,000	450,000	393,805	450,000	0	0	0	450,000
0001	670	4100	6704100PA	2401	Workers' Compensation	14,469	15,200	15,200	15,200	15,200	0	0	0	15,200
					6704100PA	**5,853,761**	**6,456,630**	**6,439,930**	**6,409,860**	**6,750,513**	**0**	**0**	**0**	**6,750,513**
0001	670	4100	6704100OX	4802	Employee Recognition Program	600	0	600	0	600	0	0	0	600
					6704100OX	**600**	**0**	**600**	**0**	**600**	**0**	**0**	**0**	**600**
0001	670	4100	6704100OA	3101	Professional Services	7,860	2,000	2,000	7,100	2,000	0	0	0	2,000
0001	670	4100	6704100OA	3401	Other Contractual Services *	395,466	425,000	425,000	433,642	411,400	0	0	0	411,400
0001	670	4100	6704100OA	3431	Laboratory Testing	193,403	424,105	424,105	356,307	402,805	0	0	0	402,805
0001	670	4100	6704100OA	4001	Travel And Per Diem	4,050	13,500	13,500	13,500	13,500	0	0	0	13,500
0001	670	4100	6704100OA	4205	Postage	4,891	2,000	2,000	2,500	2,000	0	0	0	2,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	670	4100	6704100OA	4304	Utilities/Water	13,135	8,000	8,000	14,000	8,000	0	0	0	8,000
0001	670	4100	6704100OA	4310	Utilities/Waste Disposal	5,777	10,500	10,500	10,000	8,300	0	0	0	8,300
0001	670	4100	6704100OA	4406	Rent-Office Equipment	17,388	7,000	7,000	14,447	7,000	0	0	0	7,000
0001	670	4100	6704100OA	4408	Rent-Uniforms	7,554	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	4420	Rent-Motor Pool Vehicles	21,438	22,500	22,500	22,500	53,298	0	0	0	53,298
0001	670	4100	6704100OA	4502	Casualty Self Ins Premiums	7,334	7,077	7,077	7,077	7,077	0	0	0	7,077
0001	670	4100	6704100OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	4620	Rep/Maint-Equipment	991	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	670	4100	6704100OA	4625	Rep/Maint-Motor Pool Vehicles	8,180	11,009	11,009	11,009	28,730	0	0	0	28,730
0001	670	4100	6704100OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	4802	Employee Recognition Program	0	0	0	600	0	0	0	0	0
0001	670	4100	6704100OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	4909	Licenses & Permits	845	5,860	5,860	5,900	5,860	0	0	0	5,860
0001	670	4100	6704100OA	4941	Registration Fees	1,800	10,000	10,000	20,000	10,000	0	0	0	10,000
0001	670	4100	6704100OA	5101	Office Supplies	11,490	14,000	14,000	10,000	12,000	0	0	0	12,000
0001	670	4100	6704100OA	5111	Office Furniture And Equipment	1,963	555	555	2,000	590	0	0	0	590
0001	670	4100	6704100OA	5112	Telephone Equipment/Install	0	1	1	400	1	0	0	0	1
0001	670	4100	6704100OA	5121	Data Procssng Sftwre/Accessres	79,215	25,990	25,990	20,000	20,490	0	0	0	20,490
0001	670	4100	6704100OA	5201	Materials/Supplies Operating	24,544	2,000	2,000	10,743	2,000	0	0	0	2,000
0001	670	4100	6704100OA	5212	Safety Supplies	0	2,000	1,400	2,000	2,000	0	0	0	2,000
0001	670	4100	6704100OA	5215	Gasoline	7,151	8,525	8,525	8,525	32,700	0	0	0	32,700
0001	670	4100	6704100OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100OA	5220	Purchased Water	704	400	400	500	400	0	0	0	400
0001	670	4100	6704100OA	5233	Laboratory Supplies	131,637	125,000	125,000	100,000	125,000	0	0	0	125,000
0001	670	4100	6704100OA	5248	Clothing & Wearing Apparel	4,895	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	670	4100	6704100OA	5401	Books, Publicatns & Subscrptns	11,563	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	670	4100	6704100OA	5402	Educational Training Materials	0	50	50	50	50	0	0	0	50
0001	670	4100	6704100OA	5412	Dues & Memberships	19,462	6,835	6,835	12,474	6,835	0	0	0	6,835
0001	670	4100	6704100OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					6704100OA	**982,736**	**1,144,212**	**1,143,612**	**1,095,579**	**1,172,341**	**0**	**0**	**0**	**1,172,341**
0001	670	4100	6704100CA	6401	Machinery & Equipment	55,624	100,035	301,098	116,735	184,363	0	0	0	184,363
					6704100CA	**55,624**	**100,035**	**301,098**	**116,735**	**184,363**	**0**	**0**	**0**	**184,363**
	Total	**4100**	**Medical Examiner**			**6,892,720**	**7,700,877**	**7,885,240**	**7,622,174**	**8,107,817**	**0**	**0**	**0**	**8,107,817**

DEPT 680

Unit 6801 Procurement Admin

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6801	6806801PA	1201	Salaries & Wages Regular	896,999	945,901	945,901	1,068,060	1,140,488	0	0	0	1,140,488

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6801	6806801PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1401	Salaries & Wages Overtime	7,113	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	2101	Fica-Taxes	52,456	58,646	58,646	63,969	69,030	0	0	0	69,030
0001	680	6801	6806801PA	2105	Fica Medicare	12,800	13,716	13,716	15,488	16,706	0	0	0	16,706
0001	680	6801	6806801PA	2201	Retirement Contributions-Frs	180,410	192,347	192,347	165,008	183,476	0	0	0	183,476
0001	680	6801	6806801PA	2301	Insurance-Life & Health	137,510	135,000	135,000	180,000	180,000	0	0	0	180,000
0001	680	6801	6806801PA	2401	Workers' Compensation	1,820	1,055	1,055	1,055	1,055	0	0	0	1,055
					6806801PA	**1,289,109**	**1,346,669**	**1,346,669**	**1,493,580**	**1,590,759**	**0**	**0**	**0**	**1,590,759**
0001	680	6801	6806801OX	4802	Employee Recognition Program	0	0	780	760	980	0	0	0	980
					6806801OX	**0**	**0**	**780**	**760**	**980**	**0**	**0**	**0**	**980**
0001	680	6801	6806801OA	3101	Professional Services	3,000	7,000	7,000	7,000	3,000	0	0	0	3,000
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	1	0	0	0	1
0001	680	6801	6806801OA	3416	Data Processing-Outside	16,314	16,666	16,666	16,666	17,000	0	0	0	17,000
0001	680	6801	6806801OA	3421	Contractual Services -Training	0	0	0	0	2,000	0	0	0	2,000
0001	680	6801	6806801OA	4001	Travel And Per Diem	3,427	20,500	20,500	20,500	10,000	0	0	0	10,000
0001	680	6801	6806801OA	4007	Travel-Mileage	20	500	500	500	1,500	0	0	0	1,500
0001	680	6801	6806801OA	4101	Communication Services	0	591	591	591	1	0	0	0	1
0001	680	6801	6806801OA	4205	Postage	2,381	6,350	6,350	6,350	6,350	0	0	0	6,350
0001	680	6801	6806801OA	4406	Rent-Office Equipment	22,861	11,000	11,000	16,500	24,000	0	0	0	24,000
0001	680	6801	6806801OA	4502	Casualty Self Ins Premiums	20,159	17,343	17,343	17,343	17,343	0	0	0	17,343
0001	680	6801	6806801OA	4620	Rep/Maint-Equipment	0	500	500	500	1	0	0	0	1
0001	680	6801	6806801OA	4801	Promotl Activities (Ord 86-19)	0	0	0	1	2,000	0	0	0	2,000
0001	680	6801	6806801OA	4811	Promotional Items	0	0	0	1	2,000	0	0	0	2,000
0001	680	6801	6806801OA	4909	Licenses & Permits	0	300	300	300	1	0	0	0	1
0001	680	6801	6806801OA	4941	Registration Fees	28,828	41,000	40,220	30,000	25,062	0	0	0	25,062
0001	680	6801	6806801OA	5101	Office Supplies	13,582	5,499	5,499	15,000	10,000	0	0	0	10,000
0001	680	6801	6806801OA	5111	Office Furniture And Equipment	3,382	1	1	15,000	5,000	0	0	0	5,000
0001	680	6801	6806801OA	5112	Telephone Equipment/Install	0	0	0	2,000	1	0	0	0	1
0001	680	6801	6806801OA	5201	Materials/Supplies Operating	10,867	3,060	3,060	3,060	260	0	0	0	260
0001	680	6801	6806801OA	5401	Books, Publicatns & Subscrptns	75	1,850	1,850	1,850	250	0	0	0	250
0001	680	6801	6806801OA	5402	Educational Training Materials	4,580	1	1	500	1,482	0	0	0	1,482
0001	680	6801	6806801OA	5412	Dues & Memberships	7,765	4,300	4,300	8,000	8,000	0	0	0	8,000
					6806801OA	**137,243**	**140,462**	**139,682**	**165,663**	**135,253**	**0**	**0**	**0**	**135,253**

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	Supplemental	New Capital	Budget Request
	Total	**6801**	**Procurement Admin**			**1,426,352**	**1,487,131**	**1,487,131**	**1,660,003**	**1,726,992**	**0**	**0**	**0**	**1,726,992**
Unit	**6802**	**Procurement Warehouse/Stores**												
0001	680	6802	6806802PA	1201	Salaries & Wages Regular	597,704	599,024	599,024	551,613	596,588	0	0	0	596,588
0001	680	6802	6806802PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1401	Salaries & Wages Overtime	7,347	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1504	Wages-Union Sick-No Frs Cntrb	5,231	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	2101	Fica-Taxes	35,953	37,140	37,140	34,199	37,444	0	0	0	37,444
0001	680	6802	6806802PA	2105	Fica Medicare	8,408	8,686	8,686	7,999	8,757	0	0	0	8,757
0001	680	6802	6806802PA	2201	Retirement Contributions-Frs	102,147	101,373	101,373	88,463	99,665	0	0	0	99,665
0001	680	6802	6806802PA	2301	Insurance-Life & Health	136,836	135,000	135,000	135,000	135,000	0	0	0	135,000
0001	680	6802	6806802PA	2401	Workers' Compensation	11,186	11,662	11,662	11,662	11,662	0	0	0	11,662
					6806802PA	**904,812**	**892,889**	**892,889**	**828,936**	**889,120**	**0**	**0**	**0**	**889,120**
0001	680	6802	6806802OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
0001	680	6802	6806802OA	4001	Travel And Per Diem	288	500	500	300	300	0	0	0	300
0001	680	6802	6806802OA	4406	Rent-Office Equipment	4,544	3,000	3,000	7,000	9,000	0	0	0	9,000
0001	680	6802	6806802OA	4420	Rent-Motor Pool Vehicles	42,984	48,360	48,360	48,360	42,397	0	0	0	42,397
0001	680	6802	6806802OA	4502	Casualty Self Ins Premiums	77,813	71,135	71,135	71,135	71,135	0	0	0	71,135
0001	680	6802	6806802OA	4610	Repair/Maint-Buildings	0	400	400	1	1	0	0	0	1
0001	680	6802	6806802OA	4620	Rep/Maint-Equipment	175	2,500	2,500	2,500	250	0	0	0	250
0001	680	6802	6806802OA	4625	Rep/Maint-Motor Pool Vehicles	20,925	19,200	19,200	19,200	22,451	0	0	0	22,451
0001	680	6802	6806802OA	5101	Office Supplies	6,037	5,500	5,500	5,500	5,100	0	0	0	5,100
0001	680	6802	6806802OA	5111	Office Furniture And Equipment	0	0	0	1	5,000	0	0	0	5,000
0001	680	6802	6806802OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802OA	5201	Materials/Supplies Operating	10,015	8,000	8,000	7,369	500	0	0	0	500
0001	680	6802	6806802OA	5214	Diesel Fuel *Sobj	5,056	7,526	7,526	7,526	6,260	0	0	0	6,260
0001	680	6802	6806802OA	5215	Gasoline	6,156	6,359	6,359	6,359	5,601	0	0	0	5,601
0001	680	6802	6806802OA	5248	Clothing & Wearing Apparel	1,121	2,500	2,500	2,500	1,500	0	0	0	1,500
0001	680	6802	6806802OA	5412	Dues & Memberships	0	200	200	200	2,000	0	0	0	2,000
					6806802OA	**175,113**	**175,182**	**175,182**	**177,952**	**171,497**	**0**	**0**	**0**	**171,497**
	Total	**6802**	**Procurement Warehouse/Stores**			**1,079,925**	**1,068,071**	**1,068,071**	**1,006,888**	**1,060,617**	**0**	**0**	**0**	**1,060,617**
Unit	**6803**	**Procurement Mailroom**												
0001	680	6803	6806803PA	1201	Salaries & Wages Regular	287,946	295,190	295,190	262,042	309,894	0	0	0	309,894
0001	680	6803	6806803PA	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	Supplemental	New Capital	Budget Request
0001	680	6803	6806803PA	1401	Salaries & Wages Overtime	2,677	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1504	Wages-Union Sick-No Frs Cntrb	6,335	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	2101	Fica-Taxes	18,097	18,302	18,302	16,246	19,438	0	0	0	19,438
0001	680	6803	6806803PA	2105	Fica Medicare	4,232	4,280	4,280	3,800	4,546	0	0	0	4,546
0001	680	6803	6806803PA	2201	Retirement Contributions-Frs	48,455	51,769	51,769	42,316	51,487	0	0	0	51,487
0001	680	6803	6806803PA	2301	Insurance-Life & Health	69,646	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	680	6803	6806803PA	2401	Workers' Compensation	7,115	6,578	6,578	6,578	6,578	0	0	0	6,578
					6806803PA	**444,503**	**451,123**	**451,123**	**405,982**	**466,947**	**0**	**0**	**0**	**466,947**
0001	680	6803	6806803OA	4420	Rent-Motor Pool Vehicles	22,944	22,944	22,944	22,944	16,825	0	0	0	16,825
0001	680	6803	6806803OA	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
0001	680	6803	6806803OA	4610	Repair/Maint-Buildings	0	200	200	1	1	0	0	0	1
0001	680	6803	6806803OA	4625	Rep/Maint-Motor Pool Vehicles	5,674	10,122	10,122	10,122	9,561	0	0	0	9,561
0001	680	6803	6806803OA	5101	Office Supplies	2,127	3,500	3,500	3,500	1,000	0	0	0	1,000
0001	680	6803	6806803OA	5201	Materials/Supplies Operating	1,123	4,500	4,500	4,500	1	0	0	0	1
0001	680	6803	6806803OA	5214	Diesel Fuel *Sobj	0	84	84	84	84	0	0	0	84
0001	680	6803	6806803OA	5215	Gasoline	12,060	14,762	14,762	14,762	13,059	0	0	0	13,059
0001	680	6803	6806803OA	5248	Clothing & Wearing Apparel	539	1,000	1,000	1,000	1	0	0	0	1
					6806803OA	**45,825**	**58,332**	**58,332**	**58,133**	**41,752**	**0**	**0**	**0**	**41,752**
	Total	**6803**	**Procurement Mailroom**			**490,329**	**509,455**	**509,455**	**464,115**	**508,699**	**0**	**0**	**0**	**508,699**
Unit	**6804**	**Procurement Solicitation Group**												
0001	680	6804	6806804PA	1201	Salaries & Wages Regular	1,046,023	1,751,345	1,751,345	1,304,920	1,564,740	0	0	0	1,564,740
0001	680	6804	6806804PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1401	Salaries & Wages Overtime	1,000	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1501	Wages-Special-No Frs Contrib	542	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	2101	Fica-Taxes	63,805	108,583	108,583	80,906	98,340	0	0	0	98,340
0001	680	6804	6806804PA	2105	Fica Medicare	14,922	25,395	25,395	18,923	22,998	0	0	0	22,998
0001	680	6804	6806804PA	2201	Retirement Contributions-Frs	144,060	243,787	243,787	181,644	227,447	0	0	0	227,447
0001	680	6804	6806804PA	2301	Insurance-Life & Health	181,134	390,000	390,000	330,000	330,000	0	0	0	330,000
0001	680	6804	6806804PA	2401	Workers' Compensation	2,394	1,249	1,249	1,249	1,249	0	0	0	1,249
					6806804PA	**1,453,880**	**2,520,363**	**2,520,363**	**1,917,642**	**2,244,778**	**0**	**0**	**0**	**2,244,778**
0001	680	6804	6806804OA	4007	Travel-Mileage	196	425	425	425	300	0	0	0	300
0001	680	6804	6806804OA	4502	Casualty Self Ins Premiums	2,174	3,905	3,905	3,905	3,905	0	0	0	3,905

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6806804OA	**2,370**	**4,330**	**4,330**	**4,330**	**4,205**	**0**	**0**	**0**	**4,205**
	Total	**6804**	**Procurement Solicitation Group**			**1,456,250**	**2,524,693**	**2,524,693**	**1,921,972**	**2,248,983**	**0**	**0**	**0**	**2,248,983**
Unit	**6805**	**Purchasing Contracts Section**												
0001	680	6805	6806805PA	1201	Salaries & Wages Regular	131,851	0	0	0	0	0	0	0	0
0001	680	6805	6806805PA	1401	Salaries & Wages Overtime	764	0	0	0	0	0	0	0	0
0001	680	6805	6806805PA	2101	Fica-Taxes	7,991	0	0	0	0	0	0	0	0
0001	680	6805	6806805PA	2105	Fica Medicare	1,869	0	0	0	0	0	0	0	0
0001	680	6805	6806805PA	2201	Retirement Contributions-Frs	17,960	0	0	0	0	0	0	0	0
0001	680	6805	6806805PA	2301	Insurance-Life & Health	13,942	0	0	0	0	0	0	0	0
0001	680	6805	6806805PA	2401	Workers' Compensation	378	0	0	0	0	0	0	0	0
					6806805PA	**174,755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	680	6805	6806805OA	4502	Casualty Self Ins Premiums	1,358	0	0	0	0	0	0	0	0
					6806805OA	**1,358**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6805**	**Purchasing Contracts Section**			**176,113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6810**	**Central Procurement Warehouse**												
0001	680	6810	6806810XA	5271	Stores Supplies-Chg Off	-2,666,511	-4,000,000	-4,000,000	-4,000,000	-4,000,000	0	0	0	-4,000,000
0001	680	6810	6806810XA	5281	Stores Supplies- indirect	2,447,241	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0	4,000,000
					6806810XA	**-219,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6810**	**Central Procurement Warehouse**			**-219,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**68IT**	**Procurement Information Technology**												
0001	680	68IT	68068ITPA	1201	Salaries & Wages Regular	84,119	126,040	126,040	75,781	78,078	0	0	0	78,078
0001	680	68IT	68068ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	1401	Salaries & Wages Overtime	1,273	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	68IT	68068ITPA	2101	Fica-Taxes	5,250	7,814	7,814	4,698	4,937	0	0	0	4,937
0001	680	68IT	68068ITPA	2105	Fica Medicare	1,228	1,828	1,828	1,099	1,155	0	0	0	1,155
0001	680	68IT	68068ITPA	2201	Retirement Contributions-Frs	11,724	17,545	17,545	10,549	11,417	0	0	0	11,417
0001	680	68IT	68068ITPA	2301	Insurance-Life & Health	11,770	30,000	30,000	15,000	15,000	0	0	0	15,000
0001	680	68IT	68068ITPA	2401	Workers' Compensation	131	180	180	180	180	0	0	0	180
					68068ITPA	**115,495**	**183,411**	**183,411**	**107,307**	**110,771**	**0**	**0**	**0**	**110,771**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	272	488	488	488	488	0	0	0	488
0001	680	68IT	68068ITOA	4674	Rep/Maint-Dp Equip & Software	1,198	3,500	3,500	3,500	15,000	0	0	0	15,000
0001	680	68IT	68068ITOA	5121	Data Procssng Sftwre/Accessres	0	225,000	225,000	325,000	280,000	0	0	0	280,000
					68068ITOA	**1,470**	**229,088**	**229,088**	**329,088**	**295,588**	**0**	**0**	**0**	**295,588**
	Total	**68IT**	**Procurement Information Technology**			**116,965**	**412,499**	**412,499**	**436,395**	**406,359**	**0**	**0**	**0**	**406,359**
DEPT	**700**													
Unit	**7223**	**Group Insurance**												
0001	700	7223	7007223PA	1201	Salaries & Wages Regular	292,593	328,988	328,988	342,677	0	0	0	0	0
0001	700	7223	7007223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
0001	700	7223	7007223PA	1401	Salaries & Wages Overtime	1,888	500	500	500	0	0	0	0	0
0001	700	7223	7007223PA	1501	Wages-Special-No Frs Contrib	740	2,000	2,000	2,000	0	0	0	0	0
0001	700	7223	7007223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
0001	700	7223	7007223PA	2101	Fica-Taxes	16,650	20,397	20,397	21,246	0	0	0	0	0
0001	700	7223	7007223PA	2105	Fica Medicare	3,894	4,771	4,771	4,969	0	0	0	0	0
0001	700	7223	7007223PA	2201	Retirement Contributions-Frs	40,427	45,794	45,794	47,700	0	0	0	0	0
0001	700	7223	7007223PA	2301	Insurance-Life & Health	88,707	85,000	85,000	85,000	0	0	0	0	0
0001	700	7223	7007223PA	2401	Workers' Compensation	350	360	360	360	0	0	0	0	0
					7007223PA	**445,248**	**487,812**	**487,812**	**504,452**	**0**	**0**	**0**	**0**	**0**
0001	700	7223	7007223OA	3401	Other Contractual Services *	56	300	300	300	0	0	0	0	0
0001	700	7223	7007223OA	3421	Contractual Services -Training	108	1	1	0	0	0	0	0	0
0001	700	7223	7007223OA	3457	Moving Expense-County Property	0	1	1	0	0	0	0	0	0
0001	700	7223	7007223OA	4001	Travel And Per Diem	0	697	697	697	0	0	0	0	0
0001	700	7223	7007223OA	4007	Travel-Mileage	642	1,800	1,800	1,800	0	0	0	0	0
0001	700	7223	7007223OA	4205	Postage	812	550	550	550	0	0	0	0	0
0001	700	7223	7007223OA	4406	Rent-Office Equipment	1,347	1,400	1,400	1,400	0	0	0	0	0
0001	700	7223	7007223OA	4412	Rent-Storage/Warehouse Space *	0	1	1	1	0	0	0	0	0
0001	700	7223	7007223OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
0001	700	7223	7007223OA	4502	Casualty Self Ins Premiums	1,746	976	976	976	0	0	0	0	0
0001	700	7223	7007223OA	4601	Repair & Maintenance	0	1	1	1	0	0	0	0	0
0001	700	7223	7007223OA	4801	Promotl Activities (Ord 86-19)	0	300	300	300	0	0	0	0	0
0001	700	7223	7007223OA	4909	Licenses & Permits	0	1	1	1	0	0	0	0	0
0001	700	7223	7007223OA	4941	Registration Fees	0	500	500	500	0	0	0	0	0
0001	700	7223	7007223OA	5101	Office Supplies	3,532	3,500	3,500	3,500	0	0	0	0	0
0001	700	7223	7007223OA	5111	Office Furniture And Equipment	0	3,000	3,000	3,000	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	700	7223	7007223OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	0	0	0	0	0
0001	700	7223	7007223OA	5201	Materials/Supplies Operating	0	1	1	1	0	0	0	0	0
0001	700	7223	7007223OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	0	0	0	0	0
0001	700	7223	7007223OA	5412	Dues & Memberships	264	300	300	300	0	0	0	0	0
					7007223OA	**8,507**	**13,930**	**13,930**	**13,928**	**0**	**0**	**0**	**0**	**0**
	Total	**7223**	**Group Insurance**			**453,755**	**501,742**	**501,742**	**518,380**	**0**	**0**	**0**	**0**	**0**
DEPT	**740**													
Unit	**1003**	**Drug Abuse Foundation Of Pbc**												
0001	740	1003	7401003GA	8201	Contributions-Non-Govts Agnces	1,253,155	1,235,000	1,235,000	1,235,000	1,235,000	0	-508,000	0	727,000
					7401003GA	**1,253,155**	**1,235,000**	**1,235,000**	**1,235,000**	**1,235,000**	**0**	**-508,000**	**0**	**727,000**
	Total	**1003**	**Drug Abuse Foundation Of Pbc**			**1,253,155**	**1,235,000**	**1,235,000**	**1,235,000**	**1,235,000**	**0**	**-508,000**	**0**	**727,000**
Unit	**1004**	**Drug Abuse Treatment Assn**												
0001	740	1004	7401004GA	8201	Contributions-Non-Govts Agnces	255,000	230,000	230,000	230,000	230,000	0	0	0	230,000
					7401004GA	**255,000**	**230,000**	**230,000**	**230,000**	**230,000**	**0**	**0**	**0**	**230,000**
	Total	**1004**	**Drug Abuse Treatment Assn**			**255,000**	**230,000**	**230,000**	**230,000**	**230,000**	**0**	**0**	**0**	**230,000**
Unit	**1008**	**Jeff Industries**												
0001	740	1008	7401008GA	8201	Contributions-Non-Govts Agnces	164,862	160,000	160,000	160,000	160,000	0	0	0	160,000
					7401008GA	**164,862**	**160,000**	**160,000**	**160,000**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**1008**	**Jeff Industries**			**164,862**	**160,000**	**160,000**	**160,000**	**160,000**	**0**	**0**	**0**	**160,000**
Unit	**1010**	**So Co Mental Health Center**												
0001	740	1010	7401010GA	8201	Contributions-Non-Govts Agnces	2,470,561	1,870,000	1,870,000	1,870,000	1,870,000	0	0	0	1,870,000
					7401010GA	**2,470,561**	**1,870,000**	**1,870,000**	**1,870,000**	**1,870,000**	**0**	**0**	**0**	**1,870,000**
	Total	**1010**	**So Co Mental Health Center**			**2,470,561**	**1,870,000**	**1,870,000**	**1,870,000**	**1,870,000**	**0**	**0**	**0**	**1,870,000**
Unit	**1011**	**Wayside House, Inc.**												
0001	740	1011	7401011GA	8201	Contributions-Non-Govts Agnces	219,340	506,648	506,648	506,648	506,648	0	0	0	506,648
					7401011GA	**219,340**	**506,648**	**506,648**	**506,648**	**506,648**	**0**	**0**	**0**	**506,648**
	Total	**1011**	**Wayside House, Inc.**			**219,340**	**506,648**	**506,648**	**506,648**	**506,648**	**0**	**0**	**0**	**506,648**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1015**	**Housing Partnership**												
0001	740	1015	7401015GA	8201	Contributions-Non-Govts Agnces	532,031	357,891	367,891	367,891	367,891	0	0	0	367,891
					7401015GA	**532,031**	**357,891**	**367,891**	**367,891**	**367,891**	**0**	**0**	**0**	**367,891**
	Total	**1015**	**Housing Partnership**			**532,031**	**357,891**	**367,891**	**367,891**	**367,891**	**0**	**0**	**0**	**367,891**
Unit	**1017**	**Vita Nova**												
0001	740	1017	7401017GA	8201	Contributions-Non-Govts Agnces	191,101	240,440	240,440	240,440	240,440	0	0	0	240,440
					7401017GA	**191,101**	**240,440**	**240,440**	**240,440**	**240,440**	**0**	**0**	**0**	**240,440**
	Total	**1017**	**Vita Nova**			**191,101**	**240,440**	**240,440**	**240,440**	**240,440**	**0**	**0**	**0**	**240,440**
Unit	**1018**	**Center for Child Couseling**												
0001	740	1018	7401018GA	8201	Contributions-Non-Govts Agnces	207,958	0	0	0	0	0	0	0	0
					7401018GA	**207,958**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1018**	**Center for Child Couseling**			**207,958**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2000**	**FAA TBA**												
0001	740	2000	7402000GA	8201	Contributions-Non-Govts Agnces	8,346	1,601,262	31,448	131,448	0	0	0	0	0
					7402000GA	**8,346**	**1,601,262**	**31,448**	**131,448**	**0**	**0**	**0**	**0**	**0**
	Total	**2000**	**FAA TBA**			**8,346**	**1,601,262**	**31,448**	**131,448**	**0**	**0**	**0**	**0**	**0**
Unit	**2002**	**The Lord'S Place**												
0001	740	2002	7402002GA	8201	Contributions-Non-Govts Agnces	782,496	1,196,450	1,196,450	1,196,450	1,196,450	0	0	0	1,196,450
					7402002GA	**782,496**	**1,196,450**	**1,196,450**	**1,196,450**	**1,196,450**	**0**	**0**	**0**	**1,196,450**
	Total	**2002**	**The Lord'S Place**			**782,496**	**1,196,450**	**1,196,450**	**1,196,450**	**1,196,450**	**0**	**0**	**0**	**1,196,450**
Unit	**2013**	**Adopt-A-Family Of The Palm Bch**												
0001	740	2013	7402013GA	8201	Contributions-Non-Govts Agnces	585,456	599,004	614,004	614,004	614,004	0	0	0	614,004
					7402013GA	**585,456**	**599,004**	**614,004**	**614,004**	**614,004**	**0**	**0**	**0**	**614,004**
	Total	**2013**	**Adopt-A-Family Of The Palm Bch**			**585,456**	**599,004**	**614,004**	**614,004**	**614,004**	**0**	**0**	**0**	**614,004**
Unit	**2016**	**Alzheimer'S Comm Care Assoc**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	740	2016	7402016GA	8201	Contributions-Non-Govts Agnces	563,720	1,124,721	561,000	561,000	561,000	0	0	0	561,000
					7402016GA	**563,720**	**1,124,721**	**561,000**	**561,000**	**561,000**	**0**	**0**	**0**	**561,000**
	Total	**2016**	**Alzheimer'S Comm Care Assoc**			**563,720**	**1,124,721**	**561,000**	**561,000**	**561,000**	**0**	**0**	**0**	**561,000**
Unit	**2022**	**Aid To Vctms Of Domstc Assult**												
0001	740	2022	7402022GA	8201	Contributions-Non-Govts Agnces	339,260	351,750	351,750	351,750	351,750	0	0	0	351,750
					7402022GA	**339,260**	**351,750**	**351,750**	**351,750**	**351,750**	**0**	**0**	**0**	**351,750**
	Total	**2022**	**Aid To Vctms Of Domstc Assult**			**339,260**	**351,750**	**351,750**	**351,750**	**351,750**	**0**	**0**	**0**	**351,750**
Unit	**2030**	**Frmwrkr Coordtng Cncl Of Pbc**												
0001	740	2030	7402030GA	8201	Contributions-Non-Govts Agnces	176,400	170,000	170,000	170,000	170,000	0	0	0	170,000
					7402030GA	**176,400**	**170,000**	**170,000**	**170,000**	**170,000**	**0**	**0**	**0**	**170,000**
	Total	**2030**	**Frmwrkr Coordtng Cncl Of Pbc**			**176,400**	**170,000**	**170,000**	**170,000**	**170,000**	**0**	**0**	**0**	**170,000**
Unit	**2033**	**Glades Arc**												
0001	740	2033	7402033GA	8201	Contributions-Non-Govts Agnces	209,987	208,000	208,000	208,000	208,000	0	0	0	208,000
					7402033GA	**209,987**	**208,000**	**208,000**	**208,000**	**208,000**	**0**	**0**	**0**	**208,000**
	Total	**2033**	**Glades Arc**			**209,987**	**208,000**	**208,000**	**208,000**	**208,000**	**0**	**0**	**0**	**208,000**
Unit	**2034**	**Pbc Arc**												
0001	740	2034	7402034GA	8201	Contributions-Non-Govts Agnces	1,169,512	1,285,220	1,285,220	1,285,220	1,285,220	0	0	0	1,285,220
					7402034GA	**1,169,512**	**1,285,220**	**1,285,220**	**1,285,220**	**1,285,220**	**0**	**0**	**0**	**1,285,220**
	Total	**2034**	**Pbc Arc**			**1,169,512**	**1,285,220**	**1,285,220**	**1,285,220**	**1,285,220**	**0**	**0**	**0**	**1,285,220**
Unit	**2052**	**Coalition For Independ Living**												
0001	740	2052	7402052GA	8201	Contributions-Non-Govts Agnces	434,356	417,250	417,250	417,250	417,250	0	0	0	417,250
					7402052GA	**434,356**	**417,250**	**417,250**	**417,250**	**417,250**	**0**	**0**	**0**	**417,250**
	Total	**2052**	**Coalition For Independ Living**			**434,356**	**417,250**	**417,250**	**417,250**	**417,250**	**0**	**0**	**0**	**417,250**
Unit	**2060**	**Glades Initiative Management Board**												
0001	740	2060	7402060GA	8201	Contributions-Non-Govts Agnces	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**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	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	231,649	56,595	56,595	56,595	56,595	0	0	0	56,595
					7402073GA	**231,649**	**56,595**	**56,595**	**56,595**	**56,595**	**0**	**0**	**0**	**56,595**
	Total	**2073**	**Families First of Palm Beach County**			**231,649**	**56,595**	**56,595**	**56,595**	**56,595**	**0**	**0**	**0**	**56,595**
Unit	**2074**	**Goodwill Industries**												
0001	740	2074	7402074GA	8201	Contributions-Non-Govts Agnces	286,009	313,000	323,000	323,000	323,000	0	0	0	323,000
					7402074GA	**286,009**	**313,000**	**323,000**	**323,000**	**323,000**	**0**	**0**	**0**	**323,000**
	Total	**2074**	**Goodwill Industries**			**286,009**	**313,000**	**323,000**	**323,000**	**323,000**	**0**	**0**	**0**	**323,000**
Unit	**2077**	**YWCA-Emergency Beds & Domestic Abuse**												
0001	740	2077	7402077GA	8201	Contributions-Non-Govts Agnces	373,258	373,258	373,258	373,258	373,258	0	0	0	373,258
					7402077GA	**373,258**	**373,258**	**373,258**	**373,258**	**373,258**	**0**	**0**	**0**	**373,258**
	Total	**2077**	**YWCA-Emergency Beds & Domestic Abuse**			**373,258**	**373,258**	**373,258**	**373,258**	**373,258**	**0**	**0**	**0**	**373,258**
Unit	**2080**	**Legal Aid Soc. Guardian Advoc**												
0001	740	2080	7402080GA	8201	Contributions-Non-Govts Agnces	92,245	0	92,245	92,245	92,245	0	0	0	92,245
					7402080GA	**92,245**	**0**	**92,245**	**92,245**	**92,245**	**0**	**0**	**0**	**92,245**
	Total	**2080**	**Legal Aid Soc. Guardian Advoc**			**92,245**	**0**	**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	300,000	300,000	400,000	300,000	300,000	0	0	0	300,000
					7402081GA	**300,000**	**300,000**	**400,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**2081**	**The Salvation Army Ctr for Hope**			**300,000**	**300,000**	**400,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**2082**	**The United Way of PBC-VITA**												
0001	740	2082	7402082GA	8201	Contributions-Non-Govts Agnces	39,900	30,000	30,000	30,000	30,000	0	0	0	30,000
					7402082GA	**39,900**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**2082**	**The United Way of PBC-VITA**			**39,900**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2083**	**For the Children Inc.**												
0001	740	2083	7402083GA	8201	Contributions-Non-Govts Agnces	245,366	0	0	0	0	0	0	0	0
					7402083GA	**245,366**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2083**	**For the Children Inc.**			**245,366**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2523**	**Mae Volen Transportation**												
0001	740	2523	7402523GA	8201	Contributions-Non-Govts Agnces	1,194,122	0	1,194,135	1,194,135	1,123,583	0	0	0	1,123,583
					7402523GA	**1,194,122**	**0**	**1,194,135**	**1,194,135**	**1,123,583**	**0**	**0**	**0**	**1,123,583**
	Total	**2523**	**Mae Volen Transportation**			**1,194,122**	**0**	**1,194,135**	**1,194,135**	**1,123,583**	**0**	**0**	**0**	**1,123,583**
Unit	**2524**	**Palm Beach County Food Bank**												
0001	740	2524	7402524GA	8201	Contributions-Non-Govts Agnces	155,295	0	155,295	155,295	155,295	0	0	0	155,295
					7402524GA	**155,295**	**0**	**155,295**	**155,295**	**155,295**	**0**	**0**	**0**	**155,295**
	Total	**2524**	**Palm Beach County Food Bank**			**155,295**	**0**	**155,295**	**155,295**	**155,295**	**0**	**0**	**0**	**155,295**
Unit	**2526**	**211**												
0001	740	2526	7402526GA	8201	Contributions-Non-Govts Agnces	301,860	80,000	301,860	301,860	301,860	0	0	0	301,860
					7402526GA	**301,860**	**80,000**	**301,860**	**301,860**	**301,860**	**0**	**0**	**0**	**301,860**
	Total	**2526**	**211**			**301,860**	**80,000**	**301,860**	**301,860**	**301,860**	**0**	**0**	**0**	**301,860**
Unit	**2528**	**Father Flanigan's Boys Town**												
0001	740	2528	7402528GA	8201	Contributions-Non-Govts Agnces	302,869	0	0	0	0	0	0	0	0
					7402528GA	**302,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2528**	**Father Flanigan's Boys Town**			**302,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	740	2534	7402534GA	8201	Contributions-Non-Govts Agnces	45,000	0	45,000	45,000	45,000	0	0	0	45,000
					7402534GA	**45,000**	**0**	**45,000**	**45,000**	**45,000**	**0**	**0**	**0**	**45,000**
	Total	**2534**	**Hunger Strategic Plan**			**45,000**	**0**	**45,000**	**45,000**	**45,000**	**0**	**0**	**0**	**45,000**
Unit	**2535**	**El Sol**												
0001	740	2535	7402535GA	8201	Contributions-Non-Govts Agnces	57,730	50,000	50,000	50,000	50,000	0	0	0	50,000
					7402535GA	**57,730**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**2535**	**El Sol**			**57,730**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**2536**	**Habilitation Center for the Handicapped**												
0001	740	2536	7402536GA	8201	Contributions-Non-Govts Agnces	268,633	175,000	225,000	225,000	225,000	0	0	0	225,000
					7402536GA	**268,633**	**175,000**	**225,000**	**225,000**	**225,000**	**0**	**0**	**0**	**225,000**
	Total	**2536**	**Habilitation Center for the Handicapped**			**268,633**	**175,000**	**225,000**	**225,000**	**225,000**	**0**	**0**	**0**	**225,000**
Unit	**2537**	**Pathways to Prosperity**												
0001	740	2537	7402537GA	8201	Contributions-Non-Govts Agnces	73,475	70,000	135,000	135,000	135,000	0	0	0	135,000
					7402537GA	**73,475**	**70,000**	**135,000**	**135,000**	**135,000**	**0**	**0**	**0**	**135,000**
	Total	**2537**	**Pathways to Prosperity**			**73,475**	**70,000**	**135,000**	**135,000**	**135,000**	**0**	**0**	**0**	**135,000**
Unit	**2546**	**Family Promise of North/Central PBC**												
0001	740	2546	7402546GA	8201	Contributions-Non-Govts Agnces	0	56,625	76,625	76,625	76,625	0	0	0	76,625
					7402546GA	**0**	**56,625**	**76,625**	**76,625**	**76,625**	**0**	**0**	**0**	**76,625**
	Total	**2546**	**Family Promise of North/Central PBC**			**0**	**56,625**	**76,625**	**76,625**	**76,625**	**0**	**0**	**0**	**76,625**
Unit	**2548**	**Compass**												
0001	740	2548	7402548GA	8201	Contributions-Non-Govts Agnces	0	295,000	295,000	295,000	295,000	0	0	0	295,000
					7402548GA	**0**	**295,000**	**295,000**	**295,000**	**295,000**	**0**	**0**	**0**	**295,000**
	Total	**2548**	**Compass**			**0**	**295,000**	**295,000**	**295,000**	**295,000**	**0**	**0**	**0**	**295,000**
Unit	**2549**	**Integrated Health Care Systems Riviera**												
0001	740	2549	7402549GA	8201	Contributions-Non-Govts Agnces	0	585,000	585,000	585,000	585,000	0	0	0	585,000
					7402549GA	**0**	**585,000**	**585,000**	**585,000**	**585,000**	**0**	**0**	**0**	**585,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2549**	**Integrated Health Care Systems Riviera**			**0**	**585,000**	**585,000**	**585,000**	**585,000**	**0**	**0**	**0**	**585,000**
Unit	**2550**	**Florence Fuller**												
0001	740	2550	7402550GA	8201	Contributions-Non-Govts Agnces	0	61,000	86,000	86,000	86,000	0	0	0	86,000
					7402550GA	**0**	**61,000**	**86,000**	**86,000**	**86,000**	**0**	**0**	**0**	**86,000**
	Total	**2550**	**Florence Fuller**			**0**	**61,000**	**86,000**	**86,000**	**86,000**	**0**	**0**	**0**	**86,000**
Unit	**2551**	**CareerSource**												
0001	740	2551	7402551GA	8201	Contributions-Non-Govts Agnces	0	0	130,000	130,000	130,000	0	0	0	130,000
					7402551GA	**0**	**0**	**130,000**	**130,000**	**130,000**	**0**	**0**	**0**	**130,000**
	Total	**2551**	**CareerSource**			**0**	**0**	**130,000**	**130,000**	**130,000**	**0**	**0**	**0**	**130,000**
Unit	**2555**	**Direct Client Services**												
0001	740	2555	7402555GA	8201	Contributions-Non-Govts Agnces	420,410	0	0	0	0	0	0	0	0
					7402555GA	**420,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2555**	**Direct Client Services**			**420,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**742**													
Unit	**7241**	**Boca Raton Com Redevelop Agcy**												
0001	742	7241	7427241GA	8101	Contributions Othr Govtl Agncy	11,050,440	13,124,475	13,124,707	13,118,645	15,092,720	0	0	0	15,092,720
					7427241GA	**11,050,440**	**13,124,475**	**13,124,707**	**13,118,645**	**15,092,720**	**0**	**0**	**0**	**15,092,720**
	Total	**7241**	**Boca Raton Com Redevelop Agcy**			**11,050,440**	**13,124,475**	**13,124,707**	**13,118,645**	**15,092,720**	**0**	**0**	**0**	**15,092,720**
Unit	**7242**	**Boynton Beach Com Redev Agcy**												
0001	742	7242	7427242GA	8101	Contributions Othr Govtl Agncy	8,958,669	9,682,205	9,682,205	9,654,360	10,132,462	0	0	0	10,132,462
					7427242GA	**8,958,669**	**9,682,205**	**9,682,205**	**9,654,360**	**10,132,462**	**0**	**0**	**0**	**10,132,462**
	Total	**7242**	**Boynton Beach Com Redev Agcy**			**8,958,669**	**9,682,205**	**9,682,205**	**9,654,360**	**10,132,462**	**0**	**0**	**0**	**10,132,462**
Unit	**7243**	**West Palm Beach Com Redev Agcy**												
0001	742	7243	7427243GA	8101	Contributions Othr Govtl Agncy	21,305,208	23,803,922	23,803,922	23,535,416	26,130,176	0	0	0	26,130,176
					7427243GA	**21,305,208**	**23,803,922**	**23,803,922**	**23,535,416**	**26,130,176**	**0**	**0**	**0**	**26,130,176**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**7243**	**West Palm Beach Com Redev Agcy**			**21,305,208**	**23,803,922**	**23,803,922**	**23,535,416**	**26,130,176**	**0**	**0**	**0**	**26,130,176**
Unit	**7244**	**Riviera Beach Com Redevel Agcy**												
0001	742	7244	7427244GA	8101	Contributions Othr Govtl Agncy	4,688,902	5,067,277	5,067,277	5,065,170	5,411,474	0	0	0	5,411,474
					7427244GA	**4,688,902**	**5,067,277**	**5,067,277**	**5,065,170**	**5,411,474**	**0**	**0**	**0**	**5,411,474**
	Total	**7244**	**Riviera Beach Com Redevel Agcy**			**4,688,902**	**5,067,277**	**5,067,277**	**5,065,170**	**5,411,474**	**0**	**0**	**0**	**5,411,474**
Unit	**7245**	**Delray Beach Com Redev Agcy**												
0001	742	7245	7427245GA	8101	Contributions Othr Govtl Agncy	16,696,784	18,566,350	18,566,350	18,483,617	20,022,421	0	0	0	20,022,421
					7427245GA	**16,696,784**	**18,566,350**	**18,566,350**	**18,483,617**	**20,022,421**	**0**	**0**	**0**	**20,022,421**
	Total	**7245**	**Delray Beach Com Redev Agcy**			**16,696,784**	**18,566,350**	**18,566,350**	**18,483,617**	**20,022,421**	**0**	**0**	**0**	**20,022,421**
Unit	**7246**	**Westgate/Belvedere Homes Cra**												
0001	742	7246	7427246GA	8101	Contributions Othr Govtl Agncy	2,543,382	3,116,858	3,116,858	3,107,354	3,847,193	0	0	0	3,847,193
					7427246GA	**2,543,382**	**3,116,858**	**3,116,858**	**3,107,354**	**3,847,193**	**0**	**0**	**0**	**3,847,193**
	Total	**7246**	**Westgate/Belvedere Homes Cra**			**2,543,382**	**3,116,858**	**3,116,858**	**3,107,354**	**3,847,193**	**0**	**0**	**0**	**3,847,193**
Unit	**7247**	**Lake Worth Com Redevelmt Agcy**												
0001	742	7247	7427247GA	8101	Contributions Othr Govtl Agncy	3,122,230	3,452,593	3,452,593	3,446,734	3,849,712	0	0	0	3,849,712
					7427247GA	**3,122,230**	**3,452,593**	**3,452,593**	**3,446,734**	**3,849,712**	**0**	**0**	**0**	**3,849,712**
	Total	**7247**	**Lake Worth Com Redevelmt Agcy**			**3,122,230**	**3,452,593**	**3,452,593**	**3,446,734**	**3,849,712**	**0**	**0**	**0**	**3,849,712**
Unit	**7248**	**Northwood/Pleasant City Cra**												
0001	742	7248	7427248GA	8101	Contributions Othr Govtl Agncy	2,458,583	2,765,745	2,765,745	2,764,558	3,083,510	0	0	0	3,083,510
					7427248GA	**2,458,583**	**2,765,745**	**2,765,745**	**2,764,558**	**3,083,510**	**0**	**0**	**0**	**3,083,510**
	Total	**7248**	**Northwood/Pleasant City Cra**			**2,458,583**	**2,765,745**	**2,765,745**	**2,764,558**	**3,083,510**	**0**	**0**	**0**	**3,083,510**
Unit	**7250**	**Lake Park Cra**												
0001	742	7250	7427250GA	8101	Contributions Othr Govtl Agncy	902,383	1,049,177	1,049,177	1,043,221	1,194,486	0	0	0	1,194,486
					7427250GA	**902,383**	**1,049,177**	**1,049,177**	**1,043,221**	**1,194,486**	**0**	**0**	**0**	**1,194,486**
	Total	**7250**	**Lake Park Cra**			**902,383**	**1,049,177**	**1,049,177**	**1,043,221**	**1,194,486**	**0**	**0**	**0**	**1,194,486**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7251**	**Jupiter Community Redevelopment Agency**												
0001	742	7251	7427251GA	8101	Contributions Othr Govtl Agncy	2,201,748	2,373,712	2,373,712	2,361,318	2,702,926	0	0	0	2,702,926
					7427251GA	**2,201,748**	**2,373,712**	**2,373,712**	**2,361,318**	**2,702,926**	**0**	**0**	**0**	**2,702,926**
	Total	**7251**	**Jupiter Community Redevelopment Agency**			**2,201,748**	**2,373,712**	**2,373,712**	**2,361,318**	**2,702,926**	**0**	**0**	**0**	**2,702,926**
Unit	**7252**	**Belle Glade CRA**												
0001	742	7252	7427252GA	8101	Contributions Othr Govtl Agncy	72,871	79,498	79,498	79,498	91,806	0	0	0	91,806
					7427252GA	**72,871**	**79,498**	**79,498**	**79,498**	**91,806**	**0**	**0**	**0**	**91,806**
	Total	**7252**	**Belle Glade CRA**			**72,871**	**79,498**	**79,498**	**79,498**	**91,806**	**0**	**0**	**0**	**91,806**
Unit	**7253**	**Lake Clarke Shores CRA**												
0001	742	7253	7427253GA	8101	Contributions Othr Govtl Agncy	73,236	58,254	59,360	59,360	63,629	0	0	0	63,629
					7427253GA	**73,236**	**58,254**	**59,360**	**59,360**	**63,629**	**0**	**0**	**0**	**63,629**
	Total	**7253**	**Lake Clarke Shores CRA**			**73,236**	**58,254**	**59,360**	**59,360**	**63,629**	**0**	**0**	**0**	**63,629**
Unit	**7254**	**Palm Springs CRA**												
0001	742	7254	7427254GA	8101	Contributions Othr Govtl Agncy	554,388	809,544	809,560	809,560	918,172	0	0	0	918,172
					7427254GA	**554,388**	**809,544**	**809,560**	**809,560**	**918,172**	**0**	**0**	**0**	**918,172**
	Total	**7254**	**Palm Springs CRA**			**554,388**	**809,544**	**809,560**	**809,560**	**918,172**	**0**	**0**	**0**	**918,172**
DEPT	**743**													
Unit	**5009**	**Tri-Rail Ext. Oper. Deficit**												
0001	743	5009	7435009GA	8101	Contributions Othr Govtl Agncy	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 Agncy	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**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**6001**	**Pbc Health Care District**												
0001	743	6001	7436001GA	8101	Contributions Othr Govtl Agncy	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**
Unit	**7136**	**County Culture Program**												
0001	743	7136	7437136GA	8201	Contributions-Non-Govts Agnces	432,167	435,000	435,000	435,000	435,000	0	0	0	435,000
					7437136GA	**432,167**	**435,000**	**435,000**	**435,000**	**435,000**	**0**	**0**	**0**	**435,000**
	Total	**7136**	**County Culture Program**			**432,167**	**435,000**	**435,000**	**435,000**	**435,000**	**0**	**0**	**0**	**435,000**
Unit	**7607**	**DJJ Pre-Disposition Costs**												
0001	743	7607	7437607GA	8101	Contributions Othr Govtl Agncy	2,844,107	2,954,740	2,954,740	2,954,740	2,972,892	0	0	0	2,972,892
					7437607GA	**2,844,107**	**2,954,740**	**2,954,740**	**2,954,740**	**2,972,892**	**0**	**0**	**0**	**2,972,892**
	Total	**7607**	**DJJ Pre-Disposition Costs**			**2,844,107**	**2,954,740**	**2,954,740**	**2,954,740**	**2,972,892**	**0**	**0**	**0**	**2,972,892**
DEPT	**760**													
Unit	**2200**	**Tax Collector**												
0001	760	2200	7602200XA	4970	Refund-Taxcollector Commission	-57,011,064	-49,343,242	-49,343,242	-50,582,598	-51,252,755	0	0	0	-51,252,755
					7602200XA	**-57,011,064**	**-49,343,242**	**-49,343,242**	**-50,582,598**	**-51,252,755**	**0**	**0**	**0**	**-51,252,755**
0001	760	2200	7602200OA	4205	Postage	124,497	135,000	135,000	135,823	150,000	0	0	0	150,000
0001	760	2200	7602200OA	4969	Tax Collector Commission	69,666,233	74,497,377	74,497,377	74,341,549	78,882,543	0	0	0	78,882,543
					7602200OA	**69,790,730**	**74,632,377**	**74,632,377**	**74,477,372**	**79,032,543**	**0**	**0**	**0**	**79,032,543**
	Total	**2200**	**Tax Collector**			**12,779,666**	**25,289,135**	**25,289,135**	**23,894,774**	**27,779,788**	**0**	**0**	**0**	**27,779,788**
Unit	**2400**	**Property Appraiser**												
0001	760	2400	7602400XA	4967	Refund-Prop App Commission	-1,827,955	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0	0	-1,000,000
					7602400XA	**-1,827,955**	**-1,000,000**	**-1,000,000**	**-1,000,000**	**-1,000,000**	**0**	**0**	**0**	**-1,000,000**
0001	760	2400	7602400OA	4205	Postage	370,314	450,000	450,000	450,000	450,000	0	0	0	450,000
0001	760	2400	7602400OA	4968	Property Appraiser Commission	25,400,631	25,688,350	25,688,350	25,688,350	26,862,230	0	0	0	26,862,230

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7602400OA	**25,770,945**	**26,138,350**	**26,138,350**	**26,138,350**	**27,312,230**	**0**	**0**	**0**	**27,312,230**
	Total	**2400**	**Property Appraiser**			**23,942,990**	**25,138,350**	**25,138,350**	**25,138,350**	**26,312,230**	**0**	**0**	**0**	**26,312,230**
Unit	**4204**	**Impact Fee Office**												
0001	760	4204	7604204OA	3401	Other Contractual Services *	5,000	1,020,000	895,000	404,670	490,330	0	0	0	490,330
					7604204OA	**5,000**	**1,020,000**	**895,000**	**404,670**	**490,330**	**0**	**0**	**0**	**490,330**
	Total	**4204**	**Impact Fee Office**			**5,000**	**1,020,000**	**895,000**	**404,670**	**490,330**	**0**	**0**	**0**	**490,330**
Unit	**7601**	**General Government**												
0001	760	7601	7607601PA	2501	Unemployment Compensation	26,593	100,000	100,000	100,000	100,000	0	0	0	100,000
					7607601PA	**26,593**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
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	66,188	400,000	400,000	400,000	400,000	0	0	0	400,000
0001	760	7601	7607601OA	3140	Consultant Services *	18,360	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	3201	Audit Services	992,238	916,224	916,224	996,224	916,224	0	0	0	916,224
0001	760	7601	7607601OA	3301	Court Reporter Services *	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7601	7607601OA	3401	Other Contractual Services *	103,445	200,000	200,000	200,000	200,000	0	0	0	200,000
0001	760	7601	7607601OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	3422	Contractual Services - Recreation	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	760	7601	7607601OA	3457	Moving Expense-County Property	0	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4001	Travel And Per Diem	1,759	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	4101	Communication Services	4,701,641	4,800,000	4,800,000	4,800,000	4,800,000	0	0	0	4,800,000
0001	760	7601	7607601OA	4103	Comm/Suncom-Toll	11,562	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	760	7601	7607601OA	4104	Comm/Commercial-Toll	89,447	105,000	105,000	105,000	105,000	0	0	0	105,000
0001	760	7601	7607601OA	4205	Postage	142,534	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4301	Utilities/Electric	6,400,793	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	1,813,884	1,700,000	1,700,000	1,815,000	1,890,000	0	0	0	1,890,000
0001	760	7601	7607601OA	4308	Utilities/Gas	405,383	200,000	200,000	413,000	430,000	0	0	0	430,000
0001	760	7601	7607601OA	4310	Utilities/Waste Disposal	830,198	788,000	788,000	810,000	840,000	0	0	0	840,000
0001	760	7601	7607601OA	4406	Rent-Office Equipment	595	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	760	7601	7607601OA	4412	Rent-Storage/Warehouse Space *	0	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	760	7601	7607601OA	4420	Rent-Motor Pool Vehicles	0	0	0	233	0	0	0	0	0
0001	760	7601	7607601OA	4501	Ins & Surety Bonds Outside *	2,438	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	760	7601	7607601OA	4502	Casualty Self Ins Premiums	4,033,323	3,670,035	3,670,035	3,670,035	3,670,035	0	0	0	3,670,035
0001	760	7601	7607601OA	4801	Promotl Activities (Ord 86-19)	14,021	50,000	50,000	50,000	50,000	0	0	0	50,000

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	Supplemental	New Capital	Budget Request
0001	760	7601	7607601OA	4901	Oth Currnt Chrges & Obligtions	300	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	760	7601	7607601OA	4904	Property Assessments	444,883	400,000	400,000	411,328	450,000	0	0	0	450,000
0001	760	7601	7607601OA	4905	Legal Settlement	3,872,836	1,000,000	1,000,000	24,489	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	2,897	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4923	Expert Witness Fees	55,148	10,000	10,000	53,583	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4941	Registration Fees	1,641	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	4945	Advertising	202	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	760	7601	7607601OA	4946	Advertising Including Legal	14,312	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	2,869,298	3,556,595	3,556,595	3,534,269	3,662,904	0	0	0	3,662,904
0001	760	7601	7607601OA	5111	Office Furniture And Equipment	0	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	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	5201	Materials/Supplies Operating	0	10,000	10,000	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	16,216	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	5412	Dues & Memberships	726,205	748,000	748,000	740,000	748,000	0	0	0	748,000
					7607601OA	**27,631,745**	**26,387,054**	**26,387,054**	**25,866,361**	**27,055,363**	**0**	**0**	**0**	**27,055,363**
	Total	**7601**	**General Government**			**27,658,337**	**26,487,054**	**26,487,054**	**25,966,361**	**27,155,363**	**0**	**0**	**0**	**27,155,363**
Unit	**7602**	**Charge Off to Other Cost Centers**												
0001	760	7602	7607602XA	9679	BOCC- chg off	-25,149,975	-23,811,622	-23,811,622	-23,811,622	-26,445,823	0	0	0	-26,445,823
					7607602XA	**-25,149,975**	**-23,811,622**	**-23,811,622**	**-23,811,622**	**-26,445,823**	**0**	**0**	**0**	**-26,445,823**
	Total	**7602**	**Charge Off to Other Cost Centers**			**-25,149,975**	**-23,811,622**	**-23,811,622**	**-23,811,622**	**-26,445,823**	**0**	**0**	**0**	**-26,445,823**
Unit	**7604**	**Judicial Records Reduction**												
0001	760	7604	7607604NA	9499	Tr To Clerk Of Court Fd 1903	715,305	2,024,690	2,024,690	146,325	1,500,000	0	0	0	1,500,000
					7607604NA	**715,305**	**2,024,690**	**2,024,690**	**146,325**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
	Total	**7604**	**Judicial Records Reduction**			**715,305**	**2,024,690**	**2,024,690**	**146,325**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
Unit	**7605**	**Other Court Costs**												
0001	760	7605	7607605OA	4928	Clerk Of Court Fees F.S.28.24	45,240	60,000	60,000	60,000	60,000	0	0	0	60,000
					7607605OA	**45,240**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**
	Total	**7605**	**Other Court Costs**			**45,240**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7606**	**Information Syst Impl**												
0001	760	7606	7607606OA	4674	Rep/Maint-Dp Equip & Software	878,868	935,995	935,995	935,994	1,032,475	0	0	0	1,032,475
					7607606OA	**878,868**	**935,995**	**935,995**	**935,994**	**1,032,475**	**0**	**0**	**0**	**1,032,475**
	Total	**7606**	**Information Syst Impl**			**878,868**	**935,995**	**935,995**	**935,994**	**1,032,475**	**0**	**0**	**0**	**1,032,475**
Unit	**7607**	**Tuition Reimbursement**												
0001	760	7607	7607607OA	4942	Tuition-Reimbursement	91,418	100,000	100,000	100,000	100,000	0	0	0	100,000
					7607607OA	**91,418**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**7607**	**Tuition Reimbursement**			**91,418**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**7609**	**12.50 Municipal Expense**												
0001	760	7609	7607609GA	8101	Contributions Othr Govtl Agncy	380,959	500,000	500,000	426,000	500,000	0	0	0	500,000
					7607609GA	**380,959**	**500,000**	**500,000**	**426,000**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**7609**	**12.50 Municipal Expense**			**380,959**	**500,000**	**500,000**	**426,000**	**500,000**	**0**	**0**	**0**	**500,000**
Unit	**7610**	**Wage Dispute Project**												
0001	760	7610	7607610OA	3401	Other Contractual Services *	145,333	150,000	150,000	109,000	145,333	0	0	0	145,333
					7607610OA	**145,333**	**150,000**	**150,000**	**109,000**	**145,333**	**0**	**0**	**0**	**145,333**
	Total	**7610**	**Wage Dispute Project**			**145,333**	**150,000**	**150,000**	**109,000**	**145,333**	**0**	**0**	**0**	**145,333**
Unit	**7612**	**Non-Depart Collection Services**												
0001	760	7612	7607612OA	3129	Collection Agency Fees	1,767	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7612	7607612OA	3401	Other Contractual Services *	0	4,500	4,500	4,500	4,500	0	0	0	4,500
					7607612OA	**1,767**	**7,000**	**7,000**	**7,000**	**7,000**	**0**	**0**	**0**	**7,000**
	Total	**7612**	**Non-Depart Collection Services**			**1,767**	**7,000**	**7,000**	**7,000**	**7,000**	**0**	**0**	**0**	**7,000**
Unit	**7613**	**Disparity Study**												
0001	760	7613	7607613OA	3401	Other Contractual Services *	425,531	0	0	0	0	0	0	0	0
					7607613OA	**425,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7613**	**Disparity Study**			**425,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7624**	**South Florida Fair**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	760	7624	7607624GB	8201	Contributions-Non-Govts Agnces	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					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	331,557	331,557	0	331,557	0	0	0	331,557
					7607625OA	**0**	**331,557**	**331,557**	**0**	**331,557**	**0**	**0**	**0**	**331,557**
	Total	**7625**	**Flooding and Sea Level Rise Vulnerability Assessmer**			**0**	**331,557**	**331,557**	**0**	**331,557**	**0**	**0**	**0**	**331,557**
Unit	**7626**	**Local Assistance and Tribal Consistency Fund (LATCF) Gran**												
0001	760	7626	7607626CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	100,000	0	0	0	0	0
					7607626CA	**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7626**	**Local Assistance and Tribal Consistency Fund (LATC**			**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
Unit	**7627**	**County Fire Control**												
0001	760	7627	7607627GA	8101	Contributions Othr Govtl Agncy	34,058	35,000	35,000	34,058	35,000	0	0	0	35,000
					7607627GA	**34,058**	**35,000**	**35,000**	**34,058**	**35,000**	**0**	**0**	**0**	**35,000**
	Total	**7627**	**County Fire Control**			**34,058**	**35,000**	**35,000**	**34,058**	**35,000**	**0**	**0**	**0**	**35,000**
Unit	**7632**	**ITID M-2 Bypass Project**												
0001	760	7632	7607632GA	8101	Contributions Othr Govtl Agncy	0	0	194,662	194,662	0	0	0	0	0
					7607632GA	**0**	**0**	**194,662**	**194,662**	**0**	**0**	**0**	**0**	**0**
	Total	**7632**	**ITID M-2 Bypass Project**			**0**	**0**	**194,662**	**194,662**	**0**	**0**	**0**	**0**	**0**
Unit	**7633**	**211 Helpline Palm Beach and Treasure Coast**												
0001	760	7633	7607633GA	8201	Contributions-Non-Govts Agnces	0	500,000	500,000	500,000	500,000	0	0	0	500,000
					7607633GA	**0**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**7633**	**211 Helpline Palm Beach and Treasure Coast**			**0**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**0**	**0**	**500,000**
Unit	**7634**	**School Zone Cameras**												
0001	760	7634	7607634OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7607634OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7634**	**School Zone Cameras**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7669**	**Transportation Study**												
0001	760	7669	7607669OA	3401	Other Contractual Services *	0	1,000,000	1,125,000	158,562	966,438	0	0	0	966,438
					7607669OA	**0**	**1,000,000**	**1,125,000**	**158,562**	**966,438**	**0**	**0**	**0**	**966,438**
	Total	**7669**	**Transportation Study**			**0**	**1,000,000**	**1,125,000**	**158,562**	**966,438**	**0**	**0**	**0**	**966,438**
Unit	**D17B**	**Hurricane Irma**												
0001	760	D17B	7607601OA	4900	Hurricane/Disaster Expenses	177,279	0	0	0	0	0	0	0	0
					7607601OA	**177,279**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D17B**	**Hurricane Irma**			**177,279**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D19A**	**Hurricane Dorian**												
0001	760	D19A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					7607601OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D19A**	**Hurricane Dorian**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D22A**	**Hurricane Ian**												
0001	760	D22A	7607601OA	4900	Hurricane/Disaster Expenses	40,250	0	0	0	0	0	0	0	0
					7607601OA	**40,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D22A**	**Hurricane Ian**			**40,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**D23A**	**Hurricane Nicole**												
0001	760	D23A	7607601OA	4900	Hurricane/Disaster Expenses	80,190	0	0	51,196	0	0	0	0	0
					7607601OA	**80,190**	**0**	**0**	**51,196**	**0**	**0**	**0**	**0**	**0**
	Total	**D23A**	**Hurricane Nicole**			**80,190**	**0**	**0**	**51,196**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
0001	760	D25A	7607601OA	4900	Hurricane/Disaster Expenses	475,124	0	0	70,000	0	0	0	0	0
					7607601OA	**475,124**	**0**	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**D25A**	**Hurricane Milton**			**475,124**	**0**	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**
Unit	**DP26**	**FY2026 Hurricane Preparedness**												
0001	760	DP26	7607601OA	4900	Hurricane/Disaster Expenses	0	150,000	150,000	0	0	0	0	0	0
					7607601OA	**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**DP26**	**FY2026 Hurricane Preparedness**			**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**DP27**	**FY2027 Hurricane Preparedness**												
0001	760	DP27	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	**DP27**	**FY2027 Hurricane Preparedness**			**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**150,000**
DEPT	**765**													
Unit	**7604**	**Value Adjustment Board**												
0001	765	7604	7657604OA	3101	Professional Services	409,088	526,072	526,072	556,649	526,072	0	120,399	0	646,471
0001	765	7604	7657604OA	3125	Legal Services	172,340	286,000	286,000	243,880	286,000	0	2,250	0	288,250
0001	765	7604	7657604OA	3161	Audio/Visual Services Ch. 20	1,886	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	765	7604	7657604OA	4205	Postage	542	3,000	3,000	1,000	3,000	0	0	0	3,000
0001	765	7604	7657604OA	4946	Advertising Including Legal	2,826	4,000	4,000	3,000	4,000	0	600	0	4,600
0001	765	7604	7657604OA	4950	Work Done By Other Cty Forces	473,155	625,678	625,678	532,748	622,678	0	33,600	0	656,278
0001	765	7604	7657604OA	5101	Office Supplies	2,869	4,250	4,250	4,000	4,250	0	0	0	4,250
0001	765	7604	7657604OA	5111	Office Furniture And Equipment	0	750	750	0	750	0	0	0	750
0001	765	7604	7657604OA	5121	Data Procssng Sftwre/Accessres	39,515	43,000	43,000	43,000	46,000	0	96,750	0	142,750
					7657604OA	**1,102,220**	**1,494,750**	**1,494,750**	**1,386,277**	**1,494,750**	**0**	**253,599**	**0**	**1,748,349**
	Total	**7604**	**Value Adjustment Board**			**1,102,220**	**1,494,750**	**1,494,750**	**1,386,277**	**1,494,750**	**0**	**253,599**	**0**	**1,748,349**
DEPT	**767**													
Unit	**7607**	**Criminal Justice Commission**												
0001	767	7607	7677607PA	1201	Salaries & Wages Regular	854,147	913,965	0	0	0	0	0	0	0
0001	767	7607	7677607PA	1301	Sal & Wages Non-Frs Employees	0	49,608	0	0	0	0	0	0	0
0001	767	7607	7677607PA	1401	Salaries & Wages Overtime	3,302	1	0	0	0	0	0	0	0
0001	767	7607	7677607PA	1501	Wages-Special-No Frs Contrib	0	1	0	0	0	0	0	0	0
0001	767	7607	7677607PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
0001	767	7607	7677607PA	2101	Fica-Taxes	51,582	59,741	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	767	7607	7677607PA	2105	Fica Medicare	12,064	13,972	0	0	0	0	0	0	0
0001	767	7607	7677607PA	2201	Retirement Contributions-Frs	152,761	159,219	0	0	0	0	0	0	0
0001	767	7607	7677607PA	2301	Insurance-Life & Health	137,873	173,471	0	0	0	0	0	0	0
0001	767	7607	7677607PA	2401	Workers' Compensation	1,828	1,068	0	0	0	0	0	0	0
					7677607PA	**1,213,557**	**1,371,047**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	767	7607	7677607OA	3401	Other Contractual Services *	6,390	3,816	0	0	0	0	0	0	0
0001	767	7607	7677607OA	3404	Temp Serv/Contracted Salaries	0	22,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	3421	Contractual Services -Training	800	4,900	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4001	Travel And Per Diem	6,201	6,100	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4007	Travel-Mileage	1,285	1,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4205	Postage	0	200	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4406	Rent-Office Equipment	9,511	8,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4412	Rent-Storage/Warehouse Space *	0	300	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4420	Rent-Motor Pool Vehicles	116	89	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4502	Casualty Self Ins Premiums	8,861	8,532	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4610	Repair/Maint-Buildings	0	500	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4674	Rep/Maint-Dp Equip & Software	0	7,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4703	Graphics Charges	0	1	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4801	Promotl Activities (Ord 86-19)	14,130	15,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4811	Promotional Items	3,528	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4901	Oth Currnt Chrges & Obligtions	0	400	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4941	Registration Fees	2,170	1,500	0	0	0	0	0	0	0
0001	767	7607	7677607OA	4958	Refund Prior Years Revenues	0	1	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5101	Office Supplies	5,122	10,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5111	Office Furniture And Equipment	1,529	6,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5112	Telephone Equipment/Install	913	1	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5121	Data Procssng Sftwre/Accessres	17,174	5,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5201	Materials/Supplies Operating	0	1	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5215	Gasoline	18	18	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5401	Books, Publicatns & Subscrptns	1,176	1,000	0	0	0	0	0	0	0
0001	767	7607	7677607OA	5412	Dues & Memberships	1,095	1,000	0	0	0	0	0	0	0
					7677607OA	**80,021**	**102,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7607**	**Criminal Justice Commission**			**1,293,578**	**1,473,406**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7615**	**Trauma Evaluation**												
0001	767	7615	7677615GA	8101	Contributions Othr Govtl Agncy	29,821	0	0	0	0	0	0	0	0
					7677615GA	**29,821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**7615**	**Trauma Evaluation**			**29,821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7617**	**Police Community Outreach Evaluation**												
0001	767	7617	7677617GA	8101	Contributions Othr Govtl Agncy	26,238	12,737	0	0	0	0	0	0	0
					7677617GA	**26,238**	**12,737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7617**	**Police Community Outreach Evaluation**			**26,238**	**12,737**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7685**	**ARRA-Youth Violence Prevention Project-Reimbursement**												
0001	767	7685	7677685OA	3401	Other Contractual Services *	0	20,000	0	0	0	0	0	0	0
					7677685OA	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7685**	**ARRA-Youth Violence Prevention Project-Reimburser**			**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**768**													
Unit	**7658**	**Office of Equal Business Opportunity**												
0001	768	7658	7687658PA	1201	Salaries & Wages Regular	922,411	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	1401	Salaries & Wages Overtime	1,805	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	1501	Wages-Special-No Frs Contrib	740	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	2101	Fica-Taxes	54,140	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	2105	Fica Medicare	12,959	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	2201	Retirement Contributions-Frs	147,524	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	2301	Insurance-Life & Health	143,896	0	0	0	0	0	0	0	0
0001	768	7658	7687658PA	2401	Workers' Compensation	1,233	0	0	0	0	0	0	0	0
					7687658PA	**1,284,708**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0001	768	7658	7687658OA	3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	3401	Other Contractual Services *	162,955	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	3421	Contractual Services -Training	3,000	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4001	Travel And Per Diem	16,600	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4007	Travel-Mileage	1,350	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4205	Postage	250	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4406	Rent-Office Equipment	11,653	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4420	Rent-Motor Pool Vehicles	9,348	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4502	Casualty Self Ins Premiums	7,082	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	768	7658	7687658OA	4625	Rep/Maint-Motor Pool Vehicles	2,548	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4801	Promotl Activities (Ord 86-19)	17,340	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4809	Consumer & Trade Shows	1,250	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4811	Promotional Items	5,923	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4941	Registration Fees	2,671	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	4945	Advertising	17,701	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5101	Office Supplies	9,073	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5111	Office Furniture And Equipment	200	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5121	Data Procssng Sftwre/Accessres	43,652	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5215	Gasoline	409	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5401	Books, Publicatns & Subscrptns	2,045	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	5412	Dues & Memberships	9,453	0	0	0	0	0	0	0	0
					7687658OA	**324,504**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7658**	**Office of Equal Business Opportunity**			**1,609,212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DEPT 820

Unit 9100 Transfers

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	820	9100	8209100NA	9002	Tr To HUD -Housing and Urban De	120,477	205,772	205,772	205,772	215,064	0	0	0	215,064
0001	820	9100	8209100NA	9004	Tr To Community Action Prog Fd 1	452,072	723,702	723,702	723,702	554,951	0	0	0	554,951
0001	820	9100	8209100NA	9007	Tr To DOSS Admin Fd 1006	4,352,005	6,249,593	6,249,593	5,669,161	6,046,240	0	0	0	6,046,240
0001	820	9100	8209100NA	9010	Tr To Low Inc Home Enrgy Fd 100	0	40,420	40,420	40,420	24,081	0	0	0	24,081
0001	820	9100	8209100NA	9011	Tr To Ryan White Care Fd 1010	15,677	441,602	841,602	281,602	708,172	0	0	0	708,172
0001	820	9100	8209100NA	9026	Tr To Co Trans Trust Fd 1201	49,164,932	59,628,541	59,628,541	57,129,176	58,428,645	0	0	0	58,428,645
0001	820	9100	8209100NA	9033	Tr To Natural Areas Fd 1226	9,000,000	4,000,000	4,000,000	4,000,000	3,500,000	0	0	0	3,500,000
0001	820	9100	8209100NA	9052	Tr To Fire/Rescue MSTU Fd 1300	11,821,666	15,412,375	23,281,776	23,125,679	26,024,727	0	0	0	26,024,727
0001	820	9100	8209100NA	9060	Tr To Law Library Fd 1321	300,581	381,982	382,912	299,750	362,463	0	0	0	362,463
0001	820	9100	8209100NA	9062	Tr To Criminal Justice Fd 1323	656,780	685,219	685,219	644,907	658,613	0	0	0	658,613
0001	820	9100	8209100NA	9063	Tr To Palm Tran Operations Fd 13	61,048,964	74,744,820	77,537,588	74,855,977	80,475,443	0	0	0	80,475,443
0001	820	9100	8209100NA	9064	Tr To Palm Tran Grants Fd 1341	73,482	926,460	1,000,521	9,544	990,977	0	0	0	990,977
0001	820	9100	8209100NA	9068	Tr To MSTD-Building Fd 1400	0	0	0	0	1,858,800	0	0	0	1,858,800
0001	820	9100	8209100NA	9069	Tr To ACC Mobile Spay/Neuter Fd	1,091,532	1,382,099	1,382,099	1,207,517	1,258,782	0	0	0	1,258,782
0001	820	9100	8209100NA	9074	Tr To Public Safety Grants Fd 142	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 153	7,661,530	8,132,762	8,128,762	8,128,762	8,137,028	0	0	0	8,137,028
0001	820	9100	8209100NA	9184	Tr To Park Imprv Fd 3600	27,002,405	30,000,000	30,000,000	30,000,000	30,000,000	0	0	0	30,000,000
0001	820	9100	8209100NA	9204	Tr To Public Bldg Imprv Fd 3804	45,565,000	41,148,000	41,148,000	41,148,000	13,800,000	0	0	0	13,800,000
0001	820	9100	8209100NA	9207	Tr To Capital Outlay Fd 3900	30,040,000	27,352,000	27,352,000	27,352,000	54,700,000	0	0	0	54,700,000
0001	820	9100	8209100NA	9257	Tr To Info Technology Cap Impr Fd	23,645,000	25,250,000	25,250,000	25,250,000	25,250,000	0	0	0	25,250,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	820	9100	8209100NA	9269	Tr To Court Information Technolog	3,073,857	6,038,041	6,038,041	4,949,443	7,733,878	0	0	0	7,733,878
0001	820	9100	8209100NA	9298	Tr To OCR Special Projects and In	455,000	515,000	515,000	515,000	429,000	0	0	0	429,000
0001	820	9100	8209100NA	9362	Tfr to Cooperative Extension Rev F	36,523	60,980	60,980	59,464	68,498	0	0	0	68,498
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 143	157,499	291,573	291,626	291,626	191,573	0	0	0	191,573
0001	820	9100	8209100NA	9760	Tr to Manatee Protection Fund 123	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	9765	Tr to Palm Tran Vehicle Repl. Fd 1	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	0	0	0	3,600,000
0001	820	9100	8209100NA	9769	Tr to Housing Initiative Fund 1116	18,000,000	9,000,000	9,000,000	9,000,000	0	0	0	0	0
0001	820	9100	8209100NA	9770	Tr to Economic Development Incer	0	0	1	1	0	0	0	0	0
0001	820	9100	8209100NA	9825	Tr to Unified Homeless Grant - Fur	0	0	373,020	373,020	373,020	0	0	0	373,020
					8209100NA	**298,364,959**	**317,240,918**	**328,747,152**	**319,890,500**	**326,419,932**	**0**	**0**	**0**	**326,419,932**
	Total	**9100**	**Transfers**			**298,364,959**	**317,240,918**	**328,747,152**	**319,890,500**	**326,419,932**	**0**	**0**	**0**	**326,419,932**
Unit	**9300**	**Transfers To Debt Service**												
0001	820	9300	8209300NA	9347	Tfr to 11M Note Payable 08 DS, E	680,011	662,359	662,359	662,359	636,534	0	0	0	636,534
0001	820	9300	8209300NA	9389	Tr To 11M NAV Tax 10 DS Fd 2523	1,095,499	0	0	0	0	0	0	0	0
0001	820	9300	8209300NA	9718	Tr To 16.1M NAV 12 DS Fund 252	1,220,720	1,206,082	1,206,082	1,206,082	1,191,260	0	0	0	1,191,260
0001	820	9300	8209300NA	9727	Tr To 13.1M NAV 13 Max Planck3	1,092,174	1,087,233	1,087,233	1,087,233	1,082,089	0	0	0	1,082,089
0001	820	9300	8209300NA	9739	Tr To 72.4M NAV 14A DS Fund 25	8,932,350	8,930,400	8,930,400	8,930,400	8,975,250	0	0	0	8,975,250
0001	820	9300	8209300NA	9740	Tr To 63.64M DS Fund 2534	6,788,600	6,782,100	6,782,100	6,782,100	6,776,225	0	0	0	6,776,225
0001	820	9300	8209300NA	9743	Tr To 68M Pub Imp Rev Bond 15A	468,412	468,936	468,936	468,936	468,679	0	0	0	468,679
0001	820	9300	8209300NA	9745	Tr To 18.8M Pub Imp Rev Bond 15	2,146,015	2,143,870	2,143,870	2,143,870	0	0	0	0	0
0001	820	9300	8209300NA	9753	Tr To 126.6M NAV Pub Imp Rev R	9,712,575	9,713,000	9,713,000	9,713,000	0	0	0	0	0
0001	820	9300	8209300NA	9762	Tr to 22.5M NAV 18 DS Fund 253	1,066,817	1,061,866	1,061,866	1,061,866	1,053,775	0	0	0	1,053,775
0001	820	9300	8209300NA	9767	Tr to 22.225 NAV 19 DS, Ref NAV	1,773,703	1,777,353	1,777,353	1,777,353	1,525,713	0	0	0	1,525,713
0001	820	9300	8209300NA	9781	Tr To 44.705M Tax NAV 21B DS Fu	12,340,775	0	0	0	0	0	0	0	0
0001	820	9300	8209300NA	9783	Tr To 51.05M NAV Pub Imp Rev B	3,790,500	3,792,050	3,792,050	3,792,050	3,793,050	0	0	0	3,793,050
0001	820	9300	8209300NA	9784	Tr To 51.05M NAV Pub Imp Rev B	0	0	885,280	885,280	0	0	0	0	0
0001	820	9300	8209300NA	9797	Tr To 47.315M NAV Pub Imp Rev E	3,778,750	3,779,750	3,779,750	3,779,750	3,641,901	0	0	0	3,641,901
0001	820	9300	8209300NA	9823	Tr To 80.34M NAV Pub Imp Rev B	0	7,513,750	2,164,717	2,164,717	6,246,875	0	0	0	6,246,875
0001	820	9300	8209300NA	9828	Tr to 90M Series 2026 NAV Rev R	0	0	0	0	9,137,004	0	0	0	9,137,004
					8209300NA	**54,886,900**	**48,918,749**	**44,454,996**	**44,454,996**	**44,528,355**	**0**	**0**	**0**	**44,528,355**
	Total	**9300**	**Transfers To Debt Service**			**54,886,900**	**48,918,749**	**44,454,996**	**44,454,996**	**44,528,355**	**0**	**0**	**0**	**44,528,355**
Unit	**9900**	**Reserves**												
0001	820	9900	8209900NA	9901	Contingency Reserves	0	20,000,000	20,012,548	0	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	9922	Res-Balances Forward	0	352,277,476	397,630,841	0	386,421,497	0	0	0	386,421,497

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8209900NA	0	372,277,476	417,643,389	0	406,421,497	0	0	0	406,421,497
	Total	9900	Reserves			0	372,277,476	417,643,389	0	406,421,497	0	0	0	406,421,497
0001	General Fund					1,918,113,939	2,470,492,867	2,580,984,714	2,129,271,280	2,605,137,171	0	-1,450,462	0	2,603,686,709

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1435**	**HUD Collaborative Planning-Continuum of Care**												
1001	142	1435	1421435PA	1201	Salaries & Wages Regular	247,491	153,641	153,641	153,641	159,543	0	0	0	159,543
1001	142	1435	1421435PA	1203	Salaries & Wages Seasonal	10,759	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	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435PA	2101	Fica-Taxes	16,246	9,526	9,526	9,526	10,008	0	0	0	10,008
1001	142	1435	1421435PA	2105	Fica Medicare	3,799	2,227	2,227	2,231	2,340	0	0	0	2,340
1001	142	1435	1421435PA	2201	Retirement Contributions-Frs	36,286	21,387	21,387	21,387	23,147	0	0	0	23,147
1001	142	1435	1421435PA	2301	Insurance-Life & Health	39,765	30,000	30,000	30,000	30,000	0	0	0	30,000
					1421435PA	**354,347**	**216,785**	**216,785**	**216,785**	**225,042**	**0**	**0**	**0**	**225,042**
1001	142	1435	1421435OA	3101	Professional Services	0	1	1	0	0	0	0	0	0
1001	142	1435	1421435OA	3401	Other Contractual Services *	45,400	50,000	50,000	50,000	50,000	0	0	0	50,000
1001	142	1435	1421435OA	3421	Contractual Services -Training	27,849	300,000	300,000	300,000	247,672	0	0	0	247,672
1001	142	1435	1421435OA	4001	Travel And Per Diem	53,639	10,000	10,000	10,000	60,000	0	0	0	60,000
1001	142	1435	1421435OA	4007	Travel-Mileage	89	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)	0	1	1	0	1	0	0	0	1
1001	142	1435	1421435OA	4941	Registration Fees	9,528	9,526	9,526	9,531	10,000	0	0	0	10,000
1001	142	1435	1421435OA	4945	Advertising	3,747	5,000	5,000	5,000	5,000	0	0	0	5,000
1001	142	1435	1421435OA	5101	Office Supplies	3,240	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
1001	142	1435	1421435OA	5121	Data Procssng Sftwre/Accessres	25,200	50,000	50,000	50,000	50,000	0	0	0	50,000
1001	142	1435	1421435OA	5201	Materials/Supplies Operating	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1001	142	1435	1421435OA	5248	Clothing & Wearing Apparel	5,269	5,000	5,000	5,000	10,000	0	0	0	10,000
1001	142	1435	1421435OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
					1421435OA	**173,962**	**435,531**	**435,531**	**435,531**	**438,676**	**0**	**0**	**0**	**438,676**
	Total	**1435**	**HUD Collaborative Planning-Continuum of Care**			**528,309**	**652,316**	**652,316**	**652,316**	**663,718**	**0**	**0**	**0**	**663,718**
Unit	**1438**	**HMIS Implementation Grant**												
1001	142	1438	1421438PA	1201	Salaries & Wages Regular	158,643	172,978	172,978	168,979	172,304	0	0	0	172,304
1001	142	1438	1421438PA	1501	Wages-Special-No Frs Contrib	3,653	1	1	4,000	1	0	0	0	1
1001	142	1438	1421438PA	2101	Fica-Taxes	10,248	10,725	10,725	10,725	10,813	0	0	0	10,813
1001	142	1438	1421438PA	2105	Fica Medicare	2,397	2,508	2,508	2,508	2,529	0	0	0	2,529

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1001	142	1438	1421438PA	2201	Retirement Contributions-Frs	21,579	24,079	24,079	24,079	25,011	0	0	0	25,011
1001	142	1438	1421438PA	2301	Insurance-Life & Health	30,714	30,000	30,000	30,000	30,000	0	0	0	30,000
					1421438PA	**227,234**	**240,291**	**240,291**	**240,291**	**240,658**	**0**	**0**	**0**	**240,658**
1001	142	1438	1421438OA	3401	Other Contractual Services *	60,805	91,200	91,200	91,200	91,200	0	0	0	91,200
1001	142	1438	1421438OA	3421	Contractual Services -Training	0	40,000	40,000	40,000	40,000	0	0	0	40,000
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	1,435	5,053	5,053	5,055	2,576	0	0	0	2,576
1001	142	1438	1421438OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
					1421438OA	**62,240**	**136,255**	**136,255**	**136,255**	**133,778**	**0**	**0**	**0**	**133,778**
	Total	**1438**	**HMIS Implementation Grant**			**289,474**	**376,546**	**376,546**	**376,546**	**374,436**	**0**	**0**	**0**	**374,436**
Unit	**1439**	**Pathways to Independence Grant**												
1001	142	1439	1421439OA	4958	Refund Prior Years Revenues	0	0	6,270	6,270	0	0	0	0	0
					1421439OA	**0**	**0**	**6,270**	**6,270**	**0**	**0**	**0**	**0**	**0**
1001	142	1439	1421439GA	8201	Contributions-Non-Govts Agnces	0	0	25,812	25,812	0	0	0	0	0
1001	142	1439	1421439GA	8301	Contributions For Individuals	337,287	0	241,660	161,867	0	0	0	0	0
					1421439GA	**337,287**	**0**	**267,472**	**187,679**	**0**	**0**	**0**	**0**	**0**
	Total	**1439**	**Pathways to Independence Grant**			**337,287**	**0**	**273,742**	**193,949**	**0**	**0**	**0**	**0**	**0**
Unit	**1444**	**CoC-Permanent Supportive Housing**												
1001	142	1444	1421444GA	8201	Contributions-Non-Govts Agnces	374,264	0	1,356,718	891,885	717,940	0	0	0	717,940
					1421444GA	**374,264**	**0**	**1,356,718**	**891,885**	**717,940**	**0**	**0**	**0**	**717,940**
	Total	**1444**	**CoC-Permanent Supportive Housing**			**374,264**	**0**	**1,356,718**	**891,885**	**717,940**	**0**	**0**	**0**	**717,940**
Unit	**1445**	**ESG-RUSH**												
1001	142	1445	1421445GA	8301	Contributions For Individuals	0	0	1,000,000	1,000,000	0	0	0	0	0
					1421445GA	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1445**	**ESG-RUSH**			**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**					**1,529,334**	**1,028,862**	**3,659,322**	**3,114,696**	**1,756,094**	**0**	**0**	**0**	**1,756,094**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**145**													
Unit	**1455**	**CSBG**												
1003	145	1455	1451455PA	1201	Salaries & Wages Regular	515,501	588,737	588,737	588,737	645,604	0	0	0	645,604
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	2,245	5,000	5,000	5,000	5,000	0	0	0	5,000
1003	145	1455	1451455PA	1501	Wages-Special-No Frs Contrib	304	1,000	1,000	1,000	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	31,148	36,501	36,501	36,501	40,476	0	0	0	40,476
1003	145	1455	1451455PA	2105	Fica Medicare	7,285	8,537	8,537	8,537	9,467	0	0	0	9,467
1003	145	1455	1451455PA	2201	Retirement Contributions-Frs	82,640	92,615	92,615	92,615	105,549	0	0	0	105,549
1003	145	1455	1451455PA	2301	Insurance-Life & Health	121,617	138,750	138,750	138,750	146,250	0	0	0	146,250
1003	145	1455	1451455PA	2401	Workers' Compensation	8,273	4,151	4,151	4,151	4,396	0	0	0	4,396
1003	145	1455	1451455PA	2501	Unemployment Compensation	0	1,748	1,748	1,748	1,843	0	0	0	1,843
					1451455PA	**769,013**	**877,042**	**877,042**	**877,042**	**959,588**	**0**	**0**	**0**	**959,588**
1003	145	1455	1451455OA	3401	Other Contractual Services *	133,404	75,000	75,000	75,000	62,349	0	0	0	62,349
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	37,445	150,000	457,162	456,680	72,500	0	0	0	72,500
1003	145	1455	1451455OA	3421	Contractual Services -Training	205,722	325,490	325,490	325,490	400,000	0	0	0	400,000
1003	145	1455	1451455OA	4001	Travel And Per Diem	7,311	7,500	7,500	7,500	7,500	0	0	0	7,500
1003	145	1455	1451455OA	4007	Travel-Mileage	1,868	2,500	2,500	2,500	3,890	0	0	0	3,890
1003	145	1455	1451455OA	4101	Communication Services	3,584	3,500	3,500	3,500	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	1,267	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	4304	Utilities/Water	454	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4310	Utilities/Waste Disposal	364	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4406	Rent-Office Equipment	5,214	6,000	6,000	6,000	6,000	0	0	0	6,000
1003	145	1455	1451455OA	4410	Rent-Building	38,666	5,500	5,500	5,500	5,500	0	0	0	5,500
1003	145	1455	1451455OA	4412	Rent-Storage/Warehouse Space *	0	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	3,333	2,646	2,646	2,646	1,680	0	0	0	1,680
1003	145	1455	1451455OA	4502	Casualty Self Ins Premiums	1,997	2,116	2,116	2,116	2,240	0	0	0	2,240
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	515	539	539	539	390	0	0	0	390
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	0	1,000	1,000	1,000	1,100	0	0	0	1,100
1003	145	1455	1451455OA	4801	Promotl Activities (Ord 86-19)	1,085	2,000	2,000	2,500	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4811	Promotional Items	6,939	500	500	500	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4901	Oth Currnt Chrges & Obligtions	29	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	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4941	Registration Fees	4,925	4,000	4,000	4,000	4,000	0	0	0	4,000
1003	145	1455	1451455OA	4945	Advertising	1,566	5,000	5,000	5,000	5,000	0	0	0	5,000
1003	145	1455	1451455OA	5101	Office Supplies	2,430	5,000	5,000	5,000	6,123	0	0	0	6,123
1003	145	1455	1451455OA	5111	Office Furniture And Equipment	459	7,500	7,500	7,500	7,500	0	0	0	7,500
1003	145	1455	1451455OA	5112	Telephone Equipment/Install	0	1	1	1	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	28,870	7,000	7,000	8,100	8,320	0	0	0	8,320
1003	145	1455	1451455OA	5201	Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	5214	Diesel Fuel *Sobj	64	341	341	341	25	0	0	0	25
1003	145	1455	1451455OA	5215	Gasoline	449	216	216	216	123	0	0	0	123
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
1003	145	1455	1451455OA	5411	*Educationa/Vocational Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	5412	Dues & Memberships	2,855	3,000	3,000	4,000	4,000	0	0	0	4,000
					1451455OA	**490,816**	**633,112**	**940,274**	**942,392**	**621,504**	**0**	**0**	**0**	**621,504**
1003	145	1455	1451455GA	8201	Contributions-Non-Govts Agnces	580,722	0	0	1	1	0	0	0	1
1003	145	1455	1451455GA	8301	Contributions For Individuals	222,678	450,000	1,371,485	1,371,484	146,871	0	0	0	146,871
					1451455GA	**803,400**	**450,000**	**1,371,485**	**1,371,485**	**146,872**	**0**	**0**	**0**	**146,872**
	Total	**1455**	**CSBG**			**2,063,229**	**1,960,154**	**3,188,801**	**3,190,919**	**1,727,964**	**0**	**0**	**0**	**1,727,964**
Unit	**HOLD**	**Payroll Holding Account**												
1003	145	HOLD	145HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1003	145	HOLD	145HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					145HOLDPA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1003	**Community Action Program**					**2,063,229**	**1,960,154**	**3,188,801**	**3,190,919**	**1,727,964**	**0**	**0**	**0**	**1,727,964**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**HOLD**	**Payroll Holding Account**												
1004	142	HOLD	142HOLDPB	2201	Retirement Contributions-Frs	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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**144**													
Unit	**1222**	**Mid County Senior Center**												
1006	144	1222	1441222PA	1201	Salaries & Wages Regular	198,737	252,640	252,640	203,319	221,072	0	0	0	221,072
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	2,440	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1501	Wages-Special-No Frs Contrib	371	1	1	222	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	11,823	15,664	15,664	11,916	13,898	0	0	0	13,898
1006	144	1222	1441222PA	2105	Fica Medicare	2,765	3,663	3,663	2,786	3,250	0	0	0	3,250
1006	144	1222	1441222PA	2201	Retirement Contributions-Frs	27,974	36,980	36,980	29,989	35,223	0	0	0	35,223
1006	144	1222	1441222PA	2301	Insurance-Life & Health	50,507	61,085	61,085	56,972	49,025	0	0	0	49,025
1006	144	1222	1441222PA	2401	Workers' Compensation	2,794	3,725	3,725	3,725	3,725	0	0	0	3,725
1006	144	1222	1441222PA	2501	Unemployment Compensation	0	518	518	518	518	0	0	0	518
					1441222PA	**297,411**	**374,280**	**374,280**	**309,447**	**326,716**	**0**	**0**	**0**	**326,716**
1006	144	1222	1441222OA	3080	Operating Expense-Indirect	98	16,064	16,064	44	16,064	0	0	0	16,064
1006	144	1222	1441222OA	3401	Other Contractual Services *	945	6,064	6,064	93	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	74,386	57,368	57,368	54,141	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	53	80	80	0	80	0	0	0	80
1006	144	1222	1441222OA	4001	Travel And Per Diem	262	295	295	0	295	0	0	0	295
1006	144	1222	1441222OA	4007	Travel-Mileage	825	1,754	1,754	711	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	97,741	74,503	74,503	115,684	74,503	0	0	0	74,503
1006	144	1222	1441222OA	4304	Utilities/Water	15,668	16,774	16,774	14,737	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	10,240	20,744	20,744	21,823	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	2,825	16,160	16,160	2,292	16,160	0	0	0	16,160
1006	144	1222	1441222OA	4410	Rent-Building	0	2,601	2,601	0	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	1	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	2,212	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	7,275	1	1	0	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	1	1	0	0	0	1
1006	144	1222	1441222OA	4701	Printing & Binding-Outside	1,685	7,001	7,001	1,127	7,001	0	0	0	7,001
1006	144	1222	1441222OA	4703	Graphics Charges	4,124	1,690	1,690	4,670	1,690	0	0	0	1,690
1006	144	1222	1441222OA	4801	Promotl Activities (Ord 86-19)	4,276	826	826	0	826	0	0	0	826
1006	144	1222	1441222OA	4901	Oth Currnt Chrges & Obligtions	1,700	50,027	50,027	6	50,027	0	0	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	300	780	780	910	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	605	201	201	85	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	6,655	1,979	1,979	5,229	1,979	0	0	0	1,979
1006	144	1222	1441222OA	5111	Office Furniture And Equipment	441	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	5,474	10,227	10,227	2,654	10,227	0	0	0	10,227
1006	144	1222	1441222OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5401	Books, Publicatns & Subscrptns	0	430	430	0	430	0	0	0	430
1006	144	1222	1441222OA	5412	Dues & Memberships	26	151	151	29	151	0	0	0	151
					1441222OA	**237,816**	**288,734**	**288,734**	**227,186**	**288,734**	**0**	**0**	**0**	**288,734**
	Total	**1222**	**Mid County Senior Center**			**535,227**	**663,014**	**663,014**	**536,633**	**615,450**	**0**	**0**	**0**	**615,450**
Unit	**1223**	**North County Senior Center**												
1006	144	1223	1441223PA	1201	Salaries & Wages Regular	191,543	190,016	190,016	189,872	193,270	0	0	0	193,270
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	714	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1501	Wages-Special-No Frs Contrib	438	1	1	196	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1223	1441223PA	2101	Fica-Taxes	11,553	11,781	11,781	11,423	12,127	0	0	0	12,127
1006	144	1223	1441223PA	2105	Fica Medicare	2,702	2,755	2,755	2,671	2,836	0	0	0	2,836
1006	144	1223	1441223PA	2201	Retirement Contributions-Frs	26,752	28,141	28,141	28,106	30,735	0	0	0	30,735
1006	144	1223	1441223PA	2301	Insurance-Life & Health	33,999	0	0	36,248	42,777	0	0	0	42,777
1006	144	1223	1441223PA	2401	Workers' Compensation	974	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	**268,675**	**234,407**	**234,407**	**270,225**	**283,459**	**0**	**0**	**0**	**283,459**
1006	144	1223	1441223OA	3080	Operating Expense-Indirect	1,662	4,458	4,458	679	4,458	0	0	0	4,458
1006	144	1223	1441223OA	3401	Other Contractual Services *	51	44	44	93	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	53	31	31	0	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	792	968	968	748	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	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	4301	Utilities/Electric	18,954	17,607	17,607	17,845	17,607	0	0	0	17,607
1006	144	1223	1441223OA	4304	Utilities/Water	8,231	10,735	10,735	9,852	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	6,719	13,150	13,150	13,030	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	2,390	8,707	8,707	3,438	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	1	1	0	0	0	1
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	886	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	382	1,847	1,847	471	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	1	1	0	0	0	1
1006	144	1223	1441223OA	4701	Printing & Binding-Outside	1,012	3,676	3,676	1,240	3,676	0	0	0	3,676

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1223	1441223OA	4703	Graphics Charges	2,659	1,094	1,094	2,195	1,094	0	0	0	1,094
1006	144	1223	1441223OA	4801	Promotl Activities (Ord 86-19)	527	90	90	462	90	0	0	0	90
1006	144	1223	1441223OA	4901	Oth Currnt Chrges & Obligtions	832	2,908	2,908	204	2,908	0	0	0	2,908
1006	144	1223	1441223OA	4904	Property Assessments	204	498	498	542	498	0	0	0	498
1006	144	1223	1441223OA	4909	Licenses & Permits	300	10	10	910	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	10	10	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	8,334	1,311	1,311	1,172	4,101	0	0	0	4,101
1006	144	1223	1441223OA	5111	Office Furniture And Equipment	4,569	10	10	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	8,648	5,193	5,193	3,798	3,798	0	0	0	3,798
1006	144	1223	1441223OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	5401	Books, Publicatns & Subscrptns	664	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	5412	Dues & Memberships	26	143	143	29	143	0	0	0	143
					1441223OA	**67,895**	**73,697**	**73,697**	**57,891**	**75,092**	**0**	**0**	**0**	**75,092**
	Total	**1223**	**North County Senior Center**			**336,570**	**308,104**	**308,104**	**328,116**	**358,551**	**0**	**0**	**0**	**358,551**
Unit	**1224**	**West County Senior Center**												
1006	144	1224	1441224PA	1201	Salaries & Wages Regular	77,772	121,684	121,684	79,001	88,578	0	0	0	88,578
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	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	1401	Salaries & Wages Overtime	416	1	1	0	1	0	0	0	1
1006	144	1224	1441224PA	1501	Wages-Special-No Frs Contrib	438	1	1	219	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	4,651	7,545	7,545	4,690	5,584	0	0	0	5,584
1006	144	1224	1441224PA	2105	Fica Medicare	1,088	1,765	1,765	1,096	1,306	0	0	0	1,306
1006	144	1224	1441224PA	2201	Retirement Contributions-Frs	11,062	17,618	17,618	12,546	14,153	0	0	0	14,153
1006	144	1224	1441224PA	2301	Insurance-Life & Health	11,335	32,273	32,273	25,426	19,698	0	0	0	19,698
1006	144	1224	1441224PA	2401	Workers' Compensation	883	1,177	1,177	1,177	1,177	0	0	0	1,177
1006	144	1224	1441224PA	2501	Unemployment Compensation	0	371	371	371	371	0	0	0	371
					1441224PA	**107,644**	**182,438**	**182,438**	**124,526**	**130,872**	**0**	**0**	**0**	**130,872**
1006	144	1224	1441224OA	3080	Operating Expense-Indirect	98	343	343	80	343	0	0	0	343
1006	144	1224	1441224OA	3401	Other Contractual Services *	58	363	363	111	363	0	0	0	363

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	53	1	1	31	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	958	278	278	315	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	9,760	15,868	15,868	8,757	15,868	0	0	0	15,868
1006	144	1224	1441224OA	4304	Utilities/Water	12,523	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	9,659	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	1	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	886	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	142	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	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	1,289	6,069	6,069	1,092	6,069	0	0	0	6,069
1006	144	1224	1441224OA	4801	Promotl Activities (Ord 86-19)	574	5,588	5,588	1,582	5,588	0	0	0	5,588
1006	144	1224	1441224OA	4901	Oth Currnt Chrges & Obligtions	913	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	300	2,229	2,229	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	2,639	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	1,909	1,137	1,137	73	1,137	0	0	0	1,137
1006	144	1224	1441224OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5248	Clothing & Wearing Apparel	0	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	26	63	63	63	63	0	0	0	63
					1441224OA	**41,786**	**54,946**	**54,946**	**33,250**	**54,946**	**0**	**0**	**0**	**54,946**
	Total	**1224**	**West County Senior Center**			**149,430**	**237,384**	**237,384**	**157,776**	**185,818**	**0**	**0**	**0**	**185,818**
Unit	**1315**	**Veterans Affairs**												
1006	144	1315	1441315PA	1201	Salaries & Wages Regular	243,691	290,452	290,452	289,737	301,600	0	0	0	301,600
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	788	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1501	Wages-Special-No Frs Contrib	0	1	1	715	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	14,753	18,008	18,008	18,008	18,920	0	0	0	18,920
1006	144	1315	1441315PA	2105	Fica Medicare	3,450	4,212	4,212	4,212	4,424	0	0	0	4,424
1006	144	1315	1441315PA	2201	Retirement Contributions-Frs	33,549	40,432	40,432	40,432	43,758	0	0	0	43,758
1006	144	1315	1441315PA	2301	Insurance-Life & Health	47,586	75,000	75,000	75,000	75,000	0	0	0	75,000
1006	144	1315	1441315PA	2401	Workers' Compensation	1,527	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	**345,345**	**430,787**	**430,787**	**430,782**	**446,385**	**0**	**0**	**0**	**446,385**
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
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	2,080	9,215	9,215	6,266	9,215	0	0	0	9,215
1006	144	1315	1441315OA	4007	Travel-Mileage	586	500	500	1,999	500	0	0	0	500
1006	144	1315	1441315OA	4101	Communication Services	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	2,187	701	701	2,517	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	1,525	632	632	632	4,629	0	0	0	4,629
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	1	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	1,145	1	1	1	1	0	0	0	1
1006	144	1315	1441315OA	4701	Printing & Binding-Outside	335	31	31	61	31	0	0	0	31
1006	144	1315	1441315OA	4703	Graphics Charges	404	1	1	162	1	0	0	0	1
1006	144	1315	1441315OA	4801	Promotl Activities (Ord 86-19)	0	1	1	945	1	0	0	0	1
1006	144	1315	1441315OA	4901	Oth Currnt Chrges & Obligtions	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	255	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	1,400	1,500	1,500	0	1,500	0	0	0	1,500
1006	144	1315	1441315OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5111	Office Furniture And Equipment	0	518	518	0	518	0	0	0	518
1006	144	1315	1441315OA	5112	Telephone Equipment/Install	0	600	600	0	600	0	0	0	600
1006	144	1315	1441315OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5201	Materials/Supplies Operating	24	100	100	0	100	0	0	0	100
1006	144	1315	1441315OA	5214	Diesel Fuel *Sobj	0	0	0	0	658	0	0	0	658
1006	144	1315	1441315OA	5215	Gasoline	94	0	0	0	34	0	0	0	34
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	300	370	370	0	370	0	0	0	370
					1441315OA	**10,334**	**15,007**	**15,007**	**12,584**	**19,696**	**0**	**0**	**0**	**19,696**
	Total	**1315**	**Veterans Affairs**			**355,679**	**445,794**	**445,794**	**443,366**	**466,081**	**0**	**0**	**0**	**466,081**
Unit	**1441**	**DOSS- Joint Cost Holding Account**												
1006	144	1441	1441441XA	3070	Operating Expense-Charge Off	-36,031	-40,669	-40,669	-40,669	-40,669	0	0	0	-40,669
					1441441XA	**-36,031**	**-40,669**	**-40,669**	**-40,669**	**-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	35,932	34,894	34,894	34,906	34,894	0	0	0	34,894
1006	144	1441	1441441OA	4103	Comm/Suncom-Toll	0	83	83	83	83	0	0	0	83
1006	144	1441	1441441OA	4104	Comm/Commercial-Toll	99	154	154	154	154	0	0	0	154
1006	144	1441	1441441OA	4205	Postage	0	161	161	161	161	0	0	0	161
1006	144	1441	1441441OA	4412	Rent-Storage/Warehouse Space *	0	5,142	5,142	5,142	5,142	0	0	0	5,142
1006	144	1441	1441441OA	4418	Rental-Pager Services	0	223	223	223	223	0	0	0	223
1006	144	1441	1441441OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
					1441441OA	**36,031**	**40,657**	**40,657**	**40,669**	**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	554,355	606,611	606,611	703,763	787,434	0	0	0	787,434

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1443	1441443PC	1203	Salaries & Wages Seasonal	8,049	1	1	12,913	1	0	0	0	1
1006	144	1443	1441443PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	1401	Salaries & Wages Overtime	1,612	1	1	0	1	0	0	0	1
1006	144	1443	1441443PC	1501	Wages-Special-No Frs Contrib	120	1	1	2,632	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	33,551	37,610	37,610	40,744	49,319	0	0	0	49,319
1006	144	1443	1441443PC	2105	Fica Medicare	7,847	8,796	8,796	10,837	11,535	0	0	0	11,535
1006	144	1443	1441443PC	2201	Retirement Contributions-Frs	86,506	90,678	90,678	95,402	124,997	0	0	0	124,997
1006	144	1443	1441443PC	2301	Insurance-Life & Health	111,441	171,607	171,607	136,585	173,973	0	0	0	173,973
1006	144	1443	1441443PC	2401	Workers' Compensation	5,409	4,015	4,015	4,015	4,553	0	0	0	4,553
1006	144	1443	1441443PC	2501	Unemployment Compensation	0	2,608	2,608	2,609	2,778	0	0	0	2,778
					1441443PC	**808,890**	**921,930**	**921,930**	**1,009,500**	**1,154,594**	**0**	**0**	**0**	**1,154,594**
1006	144	1443	1441443OC	3080	Operating Expense-Indirect	31,942	9,784	9,784	38,891	9,785	0	0	0	9,785
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 *	3,413,718	3,672,611	4,431,949	4,192,755	3,554,344	0	0	0	3,554,344
1006	144	1443	1441443OC	3403	Custodial Or Janitorial Srvces	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	3419	Contracted Food	71,971	57,642	57,642	76,224	115,477	0	0	0	115,477
1006	144	1443	1441443OC	3421	Contractual Services -Training	0	204	204	0	205	0	0	0	205
1006	144	1443	1441443OC	3457	Moving Expense-County Property	377	1,004	1,004	0	1,105	0	0	0	1,105
1006	144	1443	1441443OC	4001	Travel And Per Diem	9,000	3,757	3,757	4,316	3,758	0	0	0	3,758
1006	144	1443	1441443OC	4007	Travel-Mileage	10,204	7,166	7,166	7,367	7,298	0	0	0	7,298
1006	144	1443	1441443OC	4101	Communication Services	0	91	91	0	92	0	0	0	92
1006	144	1443	1441443OC	4103	Comm/Suncom-Toll	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4104	Comm/Commercial-Toll	0	83	83	0	84	0	0	0	84
1006	144	1443	1441443OC	4205	Postage	0	557	557	0	726	0	0	0	726
1006	144	1443	1441443OC	4301	Utilities/Electric	0	2	2	0	3	0	0	0	3
1006	144	1443	1441443OC	4304	Utilities/Water	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4308	Utilities/Gas	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4310	Utilities/Waste Disposal	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4401	Rent	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4406	Rent-Office Equipment	6,528	7,681	7,681	8,126	7,682	0	0	0	7,682
1006	144	1443	1441443OC	4412	Rent-Storage/Warehouse Space *	0	24	24	72	25	0	0	0	25
1006	144	1443	1441443OC	4418	Rental-Pager Services	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4420	Rent-Motor Pool Vehicles	5,040	5,070	5,070	5,070	52	0	0	0	52
1006	144	1443	1441443OC	4501	Ins & Surety Bonds Outside *	279	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4502	Casualty Self Ins Premiums	35,207	28,649	28,649	28,649	28,649	0	0	0	28,649
1006	144	1443	1441443OC	4601	Repair & Maintenance	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4605	Maintenance-Grounds	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4607	Repair/Maint-Outside Service	0	4	4	0	5	0	0	0	5

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1443	1441443OC	4610	Repair/Maint-Buildings	0	317	317	0	318	0	0	0	318
1006	144	1443	1441443OC	4620	Rep/Maint-Equipment	903	5	5	0	6	0	0	0	6
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	851	1,164	1,164	1,164	2,422	0	0	0	2,422
1006	144	1443	1441443OC	4701	Printing & Binding-Outside	1,689	2,515	2,515	2,630	2,516	0	0	0	2,516
1006	144	1443	1441443OC	4703	Graphics Charges	9,466	8,635	8,635	9,324	8,636	0	0	0	8,636
1006	144	1443	1441443OC	4801	Promotl Activities (Ord 86-19)	0	3,872	3,872	1,360	3,873	0	0	0	3,873
1006	144	1443	1441443OC	4811	Promotional Items	0	1	1	2,345	202	0	0	0	202
1006	144	1443	1441443OC	4901	Oth Currnt Chrges & Obligtions	188	8,703	8,703	5,624	8,723	0	0	0	8,723
1006	144	1443	1441443OC	4904	Property Assessments	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4909	Licenses & Permits	0	4	4	0	5	0	0	0	5
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	4	0	0	0	4
1006	144	1443	1441443OC	4941	Registration Fees	5,555	1,215	1,215	7,118	1,216	0	0	0	1,216
1006	144	1443	1441443OC	4945	Advertising	1,566	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	5101	Office Supplies	4,987	1,403	1,403	4,473	1,785	0	0	0	1,785
1006	144	1443	1441443OC	5111	Office Furniture And Equipment	3,789	36,361	36,361	15,840	36,362	0	0	0	36,362
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	29,314	50,004	50,004	47,627	50,005	0	0	0	50,005
1006	144	1443	1441443OC	5201	Materials/Supplies Operating	1,383	2,674	2,674	76	3,798	0	0	0	3,798
1006	144	1443	1441443OC	5214	Diesel Fuel *Sobj	0	0	0	0	5	0	0	0	5
1006	144	1443	1441443OC	5215	Gasoline	754	485	485	485	621	0	0	0	621
1006	144	1443	1441443OC	5220	Purchased Water	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	5401	Books, Publicatns & Subscrptns	3,208	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	5412	Dues & Memberships	453	5,648	5,648	216	5,702	0	0	0	5,702
					1441443OC	**3,648,371**	**3,919,397**	**4,678,735**	**4,459,752**	**3,857,562**	**0**	**0**	**0**	**3,857,562**
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**
	Total	**1443**	**Doss-Cce**			**4,457,261**	**4,851,327**	**5,610,665**	**5,479,252**	**5,022,156**	**0**	**0**	**0**	**5,022,156**
Unit	**1445**	**Long Term Care Diversion Program**												
1006	144	1445	1441445PA	1201	Salaries & Wages Regular	59,625	57,167	57,167	59,249	0	0	0	0	0
1006	144	1445	1441445PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445PA	1401	Salaries & Wages Overtime	50	1	1	0	0	0	0	0	0
1006	144	1445	1441445PA	1501	Wages-Special-No Frs Contrib	23	1	1	24	0	0	0	0	0

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1006	144	1445	1441445PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445PA	2101	Fica-Taxes	3,520	3,544	3,544	3,510	0	0	0	0	0
1006	144	1445	1441445PA	2105	Fica Medicare	823	829	829	821	0	0	0	0	0
1006	144	1445	1441445PA	2201	Retirement Contributions-Frs	8,902	8,466	8,466	9,475	0	0	0	0	0
1006	144	1445	1441445PA	2301	Insurance-Life & Health	13,489	12,936	12,936	12,658	0	0	0	0	0
1006	144	1445	1441445PA	2401	Workers' Compensation	404	538	538	538	0	0	0	0	0
1006	144	1445	1441445PA	2501	Unemployment Compensation	0	170	170	170	0	0	0	0	0
					1441445PA	**86,835**	**83,655**	**83,655**	**86,445**	**0**	**0**	**0**	**0**	**0**
1006	144	1445	1441445OA	3080	Operating Expense-Indirect	98	1	1	44	0	0	0	0	0
1006	144	1445	1441445OA	3401	Other Contractual Services *	7,970	8,309	8,309	3,623	0	0	0	0	0
1006	144	1445	1441445OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	3419	Contracted Food	0	57,835	57,835	0	0	0	0	0	0
1006	144	1445	1441445OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	3457	Moving Expense-County Property	53	101	101	0	0	0	0	0	0
1006	144	1445	1441445OA	4001	Travel And Per Diem	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4007	Travel-Mileage	126	132	132	79	0	0	0	0	0
1006	144	1445	1441445OA	4101	Communication Services	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4205	Postage	0	169	169	0	0	0	0	0	0
1006	144	1445	1441445OA	4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4304	Utilities/Water	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4308	Utilities/Gas	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4310	Utilities/Waste Disposal	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4401	Rent	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4406	Rent-Office Equipment	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
1006	144	1445	1441445OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4601	Repair & Maintenance	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4605	Maintenance-Grounds	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4607	Repair/Maint-Outside Service	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
1006	144	1445	1441445OA	4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4703	Graphics Charges	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0

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1006	144	1445	1441445OA	4811	Promotional Items	0	201	201	231	0	0	0	0	0
1006	144	1445	1441445OA	4901	Oth Currnt Chrges & Obligtions	5	20	20	6	0	0	0	0	0
1006	144	1445	1441445OA	4904	Property Assessments	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4931	Allowances	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4941	Registration Fees	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	4945	Advertising	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	5101	Office Supplies	1,011	382	382	0	0	0	0	0	0
1006	144	1445	1441445OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	5201	Materials/Supplies Operating	398	1,125	1,125	85	0	0	0	0	0
1006	144	1445	1441445OA	5220	Purchased Water	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
1006	144	1445	1441445OA	5412	Dues & Memberships	26	54	54	0	0	0	0	0	0
					1441445OA	**9,686**	**68,363**	**68,363**	**4,070**	**0**	**0**	**0**	**0**	**0**
	Total	**1445**	**Long Term Care Diversion Program**			**96,522**	**152,018**	**152,018**	**90,515**	**0**	**0**	**0**	**0**	**0**
Unit	**1447**	**Private Pay**												
1006	144	1447	1441447PA	1201	Salaries & Wages Regular	28,223	26,635	26,635	28,228	28,572	0	0	0	28,572
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	0	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	1,703	1,651	1,651	1,710	1,792	0	0	0	1,792
1006	144	1447	1441447PA	2105	Fica Medicare	398	386	386	400	419	0	0	0	419
1006	144	1447	1441447PA	2201	Retirement Contributions-Frs	3,868	3,945	3,945	3,947	4,542	0	0	0	4,542
1006	144	1447	1441447PA	2301	Insurance-Life & Health	5,644	6,027	6,027	5,207	6,321	0	0	0	6,321
1006	144	1447	1441447PA	2401	Workers' Compensation	202	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	**40,037**	**39,003**	**39,003**	**39,846**	**42,005**	**0**	**0**	**0**	**42,005**
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 *	31,970	37,942	37,942	82,066	37,942	0	0	0	37,942
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	2,340	16,241	16,241	2,497	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

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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	118	127	127	76	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	1	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	1	1	0	0	0	1
1006	144	1447	1441447OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4901	Oth Currnt Chrges & Obligtions	0	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
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	588	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	222	790	790	85	790	0	0	0	790
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1441447OA	**35,238**	**55,359**	**55,359**	**84,728**	**55,359**	**0**	**0**	**0**	**55,359**
	Total	**1447**	**Private Pay**			**75,276**	**94,362**	**94,362**	**124,574**	**97,364**	**0**	**0**	**0**	**97,364**
Unit	**1453**	**Client Assistance for Seniors**												
1006	144	1453	1441453GA	8301	Contributions For Individuals	0	0	414,000	0	0	0	0	0	0
					1441453GA	**0**	**0**	**414,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1453**	**Client Assistance for Seniors**			**0**	**0**	**414,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1457**	**DOSS-OAA Title III B**												
1006	144	1457	1441457PC	1201	Salaries & Wages Regular	253,118	304,026	304,026	238,614	260,437	0	0	0	260,437
1006	144	1457	1441457PC	1203	Salaries & Wages Seasonal	1,220	1	1	1,306	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	349	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	1501	Wages-Special-No Frs Contrib	90	1	1	976	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	13,836	18,850	18,850	15,267	16,377	0	0	0	16,377
1006	144	1457	1441457PC	2105	Fica Medicare	3,236	4,408	4,408	3,337	3,830	0	0	0	3,830
1006	144	1457	1441457PC	2201	Retirement Contributions-Frs	36,179	45,026	45,026	41,017	41,508	0	0	0	41,508
1006	144	1457	1441457PC	2301	Insurance-Life & Health	52,477	68,796	68,796	61,217	57,771	0	0	0	57,771
1006	144	1457	1441457PC	2401	Workers' Compensation	1,651	2,201	2,201	2,201	2,201	0	0	0	2,201
1006	144	1457	1441457PC	2501	Unemployment Compensation	1,375	694	694	694	694	0	0	0	694
					1441457PC	**363,530**	**444,006**	**444,006**	**364,629**	**382,823**	**0**	**0**	**0**	**382,823**
1006	144	1457	1441457OC	3080	Operating Expense-Indirect	460	3,417	3,417	177	3,417	0	0	0	3,417
1006	144	1457	1441457OC	3401	Other Contractual Services *	1,313,169	1,374,982	1,577,950	1,042,578	1,347,669	0	0	0	1,347,669
1006	144	1457	1441457OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
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	215	600	600	0	600	0	0	0	600
1006	144	1457	1441457OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4007	Travel-Mileage	1,731	1,594	1,594	1,356	1,596	0	0	0	1,596
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	4,737	6,740	6,740	4,491	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	1	1	0	0	0	1
1006	144	1457	1441457OC	4501	Ins & Surety Bonds Outside *	6,142	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4502	Casualty Self Ins Premiums	3,539	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	1	1	0	0	0	1
1006	144	1457	1441457OC	4701	Printing & Binding-Outside	962	2,356	2,356	478	2,356	0	0	0	2,356
1006	144	1457	1441457OC	4703	Graphics Charges	6,213	6,648	6,648	14,525	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	0	1	1	940	1	0	0	0	1
1006	144	1457	1441457OC	4901	Oth Currnt Chrges & Obligtions	117	90	90	25	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	0	1	1	818	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	2,533	1,134	1,134	90	1,134	0	0	0	1,134
1006	144	1457	1441457OC	5111	Office Furniture And Equipment	0	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	861	997	997	72	996	0	0	0	996
1006	144	1457	1441457OC	5215	Gasoline	0	1	1	1	0	0	0	0	0
1006	144	1457	1441457OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	5401	Books, Publicatns & Subscrptns	189	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	5412	Dues & Memberships	121	764	764	115	764	0	0	0	764
					1441457OC	**1,340,989**	**1,404,238**	**1,607,206**	**1,070,386**	**1,376,925**	**0**	**0**	**0**	**1,376,925**
	Total	**1457**	**DOSS-OAA Title III B**			**1,704,519**	**1,848,244**	**2,051,212**	**1,435,015**	**1,759,748**	**0**	**0**	**0**	**1,759,748**
Unit	**1458**	**Doss Oaa Title Iii C1**												
1006	144	1458	1441458PC	1201	Salaries & Wages Regular	379,825	446,294	446,294	388,405	432,786	0	0	0	432,786
1006	144	1458	1441458PC	1203	Salaries & Wages Seasonal	0	1	1	24,941	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1458	1441458PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	1401	Salaries & Wages Overtime	3,300	1	1	0	1	0	0	0	1
1006	144	1458	1441458PC	1501	Wages-Special-No Frs Contrib	128	1	1	131	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	23,055	27,670	27,670	26,967	27,171	0	0	0	27,171
1006	144	1458	1441458PC	2105	Fica Medicare	5,392	6,471	6,471	5,816	6,355	0	0	0	6,355
1006	144	1458	1441458PC	2201	Retirement Contributions-Frs	54,123	66,096	66,096	62,051	68,862	0	0	0	68,862
1006	144	1458	1441458PC	2301	Insurance-Life & Health	83,407	100,989	100,989	91,717	95,844	0	0	0	95,844
1006	144	1458	1441458PC	2401	Workers' Compensation	3,375	4,500	4,500	4,500	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	**552,604**	**653,213**	**653,213**	**605,716**	**636,711**	**0**	**0**	**0**	**636,711**
1006	144	1458	1441458OC	3080	Operating Expense-Indirect	393	4,531	4,531	177	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 *	6,510	186,600	186,600	5,499	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	3419	Contracted Food	850,137	765,230	955,914	962,982	689,281	0	-150,000	0	539,281
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	215	501	501	0	501	0	0	0	501
1006	144	1458	1441458OC	4001	Travel And Per Diem	54	1	1	582	1	0	0	0	1
1006	144	1458	1441458OC	4007	Travel-Mileage	9,884	8,368	8,368	8,485	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	0	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
1006	144	1458	1441458OC	4406	Rent-Office Equipment	2,137	4,151	4,151	4,584	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	1	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	3,980	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1458	1441458OC	4620	Rep/Maint-Equipment	0	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	1	1	0	0	0	1
1006	144	1458	1441458OC	4701	Printing & Binding-Outside	1,626	4,173	4,173	3,404	4,173	0	0	0	4,173
1006	144	1458	1441458OC	4703	Graphics Charges	0	2,114	2,114	0	2,114	0	0	0	2,114
1006	144	1458	1441458OC	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4811	Promotional Items	0	1	1	940	1	0	0	0	1
1006	144	1458	1441458OC	4901	Oth Currnt Chrges & Obligtions	283	737	737	451	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	1,309	696	696	448	696	0	0	0	696
1006	144	1458	1441458OC	5111	Office Furniture And Equipment	0	25,727	25,727	0	25,727	0	0	0	25,727
1006	144	1458	1441458OC	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5201	Materials/Supplies Operating	775	1,088	1,088	2	1,088	0	0	0	1,088
1006	144	1458	1441458OC	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	5248	Clothing & Wearing Apparel	0	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	460	211	211	570	211	0	0	0	211
					1441458OC	**878,083**	**1,011,808**	**1,202,492**	**993,432**	**935,859**	**0**	**-150,000**	**0**	**785,859**
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**			**1,430,687**	**1,680,021**	**1,870,705**	**1,614,148**	**1,587,570**	**0**	**-150,000**	**0**	**1,437,570**
Unit	**1459**	**Doss Oaa Title Iii C2**												
1006	144	1459	1441459PC	1201	Salaries & Wages Regular	374,095	375,485	375,485	432,620	469,945	0	0	0	469,945
1006	144	1459	1441459PC	1203	Salaries & Wages Seasonal	1,220	1	1	1,306	1	0	0	0	1
1006	144	1459	1441459PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	1401	Salaries & Wages Overtime	1,422	1	1	0	1	0	0	0	1
1006	144	1459	1441459PC	1501	Wages-Special-No Frs Contrib	132	1	1	2,670	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	23,479	23,280	23,280	29,015	29,421	0	0	0	29,421
1006	144	1459	1441459PC	2105	Fica Medicare	5,491	5,445	5,445	6,062	6,881	0	0	0	6,881

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1459	1441459PC	2201	Retirement Contributions-Frs	59,147	55,609	55,609	69,866	74,566	0	0	0	74,566
1006	144	1459	1441459PC	2301	Insurance-Life & Health	87,791	84,966	84,966	108,621	103,782	0	0	0	103,782
1006	144	1459	1441459PC	2401	Workers' Compensation	3,407	4,543	4,543	4,543	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	**556,183**	**550,534**	**550,534**	**655,904**	**690,344**	**0**	**0**	**0**	**690,344**
1006	144	1459	1441459OC	3080	Operating Expense-Indirect	494	1,312	1,312	223	1,312	0	0	0	1,312
1006	144	1459	1441459OC	3401	Other Contractual Services *	60	37,425	37,425	1,001	37,425	0	0	0	37,425
1006	144	1459	1441459OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	3405	Security Services	0	19,963	19,963	0	19,963	0	0	0	19,963
1006	144	1459	1441459OC	3419	Contracted Food	652,223	862,249	1,264,576	1,057,220	930,178	0	0	0	930,178
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	270	1,628	1,628	0	1,628	0	0	0	1,628
1006	144	1459	1441459OC	4001	Travel And Per Diem	542	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4007	Travel-Mileage	6,140	4,074	4,074	5,812	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	1	1	0	0	0	1
1006	144	1459	1441459OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4502	Casualty Self Ins Premiums	3,097	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	0	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	1	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	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1459	1441459OC	4811	Promotional Items	0	1	1	1,180	1	0	0	0	1
1006	144	1459	1441459OC	4901	Oth Currnt Chrges & Obligtions	93	355	355	31	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	490	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	1,426	4,089	4,089	267	4,089	0	0	0	4,089
1006	144	1459	1441459OC	5111	Office Furniture And Equipment	33,738	2,199	2,199	0	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	848	1,515	1,515	15	1,515	0	0	0	1,515
1006	144	1459	1441459OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1459	1441459OC	5412	Dues & Memberships	140	776	776	252	776	0	0	0	776
					1441459OC	**699,562**	**940,956**	**1,343,283**	**1,070,132**	**1,008,885**	**0**	**0**	**0**	**1,008,885**
	Total	**1459**	**Doss Oaa Title Iii C2**			**1,255,745**	**1,491,490**	**1,893,817**	**1,726,036**	**1,699,229**	**0**	**0**	**0**	**1,699,229**
Unit	**1461**	**Doss Oaa Title Iii E**												
1006	144	1461	1441461PC	1201	Salaries & Wages Regular	165,760	162,082	162,082	163,014	181,512	0	0	0	181,512
1006	144	1461	1441461PC	1203	Salaries & Wages Seasonal	1,225	1	1	1,306	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	306	1	1	0	1	0	0	0	1
1006	144	1461	1441461PC	1501	Wages-Special-No Frs Contrib	71	1	1	363	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	9,870	10,049	10,049	10,419	11,377	0	0	0	11,377
1006	144	1461	1441461PC	2105	Fica Medicare	2,308	2,350	2,350	3,281	2,661	0	0	0	2,661
1006	144	1461	1441461PC	2201	Retirement Contributions-Frs	25,430	24,004	24,004	28,368	28,833	0	0	0	28,833
1006	144	1461	1441461PC	2301	Insurance-Life & Health	37,073	36,677	36,677	44,766	40,131	0	0	0	40,131
1006	144	1461	1441461PC	2401	Workers' Compensation	1,115	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	**243,158**	**237,121**	**237,121**	**253,471**	**266,473**	**0**	**0**	**0**	**266,473**
1006	144	1461	1441461OC	3080	Operating Expense-Indirect	296	42	42	133	42	0	0	0	42
1006	144	1461	1441461OC	3401	Other Contractual Services *	195,350	201,247	244,980	186,210	201,467	0	0	0	201,467
1006	144	1461	1441461OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3419	Contracted Food	0	0	0	913	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	162	326	326	0	326	0	0	0	326

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	567	498	498	354	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	1,345	1,345	0	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	1	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	443	590	590	590	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	1	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	460	460	0	460	0	0	0	460
1006	144	1461	1441461OC	4811	Promotional Items	0	1	1	641	1	0	0	0	1
1006	144	1461	1441461OC	4901	Oth Currnt Chrges & Obligtions	16	62	62	19	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	1,859	704	704	46	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	0	1	0	0	0	1
1006	144	1461	1441461OC	5201	Materials/Supplies Operating	702	383	383	74	383	0	0	0	383
1006	144	1461	1441461OC	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5401	Books, Publicatns & Subscrptns	141	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	5412	Dues & Memberships	96	195	195	87	195	0	0	0	195

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1441461OC	**199,634**	**205,886**	**249,619**	**189,069**	**206,106**	**0**	**0**	**0**	**206,106**
	Total	**1461**	**Doss Oaa Title Iii E**			**442,791**	**443,007**	**486,740**	**442,540**	**472,579**	**0**	**0**	**0**	**472,579**
Unit	**1472**	**Alzheimer'S Disease Initiative**												
1006	144	1472	1441472PA	1201	Salaries & Wages Regular	350,527	424,207	424,207	352,828	371,891	0	0	0	371,891
1006	144	1472	1441472PA	1203	Salaries & Wages Seasonal	0	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	598	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	1501	Wages-Special-No Frs Contrib	71	1	1	1,197	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	20,967	26,301	26,301	24,174	23,379	0	0	0	23,379
1006	144	1472	1441472PA	2105	Fica Medicare	4,903	6,151	6,151	4,952	5,468	0	0	0	5,468
1006	144	1472	1441472PA	2201	Retirement Contributions-Frs	51,530	62,825	62,825	56,399	59,251	0	0	0	59,251
1006	144	1472	1441472PA	2301	Insurance-Life & Health	72,919	95,991	95,991	76,710	82,467	0	0	0	82,467
1006	144	1472	1441472PA	2401	Workers' Compensation	3,020	4,026	4,026	4,026	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	**504,536**	**620,544**	**620,544**	**521,324**	**547,525**	**0**	**0**	**0**	**547,525**
1006	144	1472	1441472OA	3080	Operating Expense-Indirect	296	595	595	133	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 *	2,206,252	2,362,978	2,427,414	2,072,605	2,373,431	0	0	0	2,373,431
1006	144	1472	1441472OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	3419	Contracted Food	28,483	4,648	4,648	21,148	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	162	166	166	0	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	3,765	2,851	2,851	2,855	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	1	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	16,055	11,406	11,406	11,406	11,406	0	0	0	11,406
1006	144	1472	1441472OA	4601	Repair & Maintenance	0	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	1	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	1,321	2,130	2,130	2,540	2,130	0	0	0	2,130
1006	144	1472	1441472OA	4801	Promotl Activities (Ord 86-19)	0	604	604	0	604	0	0	0	604
1006	144	1472	1441472OA	4811	Promotional Items	0	1	1	707	1	0	0	0	1
1006	144	1472	1441472OA	4901	Oth Currnt Chrges & Obligtions	354	933	933	19	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	1,050	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
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	7,168	2,083	2,083	614	2,083	0	0	0	2,083
1006	144	1472	1441472OA	5111	Office Furniture And Equipment	287	1,910	1,910	552	1,910	0	0	0	1,910
1006	144	1472	1441472OA	5121	Data Procssng Sftwre/Accessres	2,259	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5201	Materials/Supplies Operating	2,736	263	263	2,248	263	0	0	0	263
1006	144	1472	1441472OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5401	Books, Publicatns & Subscrptns	86	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5412	Dues & Memberships	83	186	186	87	186	0	0	0	186
					1441472OA	**2,270,354**	**2,393,076**	**2,457,512**	**2,114,916**	**2,403,529**	**0**	**0**	**0**	**2,403,529**
	Total	**1472**	**Alzheimer'S Disease Initiative**			**2,774,890**	**3,013,620**	**3,078,056**	**2,636,240**	**2,951,054**	**0**	**0**	**0**	**2,951,054**
Unit	**1481**	**Home Care For The Elderly**												
1006	144	1481	1441481PA	1201	Salaries & Wages Regular	134,985	128,951	128,951	139,758	154,359	0	0	0	154,359

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1481	1441481PA	1203	Salaries & Wages Seasonal	0	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	252	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	1501	Wages-Special-No Frs Contrib	24	1	1	855	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	8,073	7,995	7,995	8,402	9,668	0	0	0	9,668
1006	144	1481	1441481PA	2105	Fica Medicare	1,888	1,870	1,870	1,965	2,261	0	0	0	2,261
1006	144	1481	1441481PA	2201	Retirement Contributions-Frs	21,728	19,098	19,098	25,239	24,503	0	0	0	24,503
1006	144	1481	1441481PA	2301	Insurance-Life & Health	26,881	29,180	29,180	37,005	34,104	0	0	0	34,104
1006	144	1481	1441481PA	2401	Workers' Compensation	1,052	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	**194,883**	**188,944**	**188,944**	**215,069**	**226,745**	**0**	**0**	**0**	**226,745**
1006	144	1481	1441481OA	3080	Operating Expense-Indirect	98	119	119	44	119	0	0	0	119
1006	144	1481	1441481OA	3401	Other Contractual Services *	335,353	398,020	553,624	524,530	605,276	0	0	0	605,276
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	2,276	8,256	8,256	540	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	53	190	190	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	2,140	1,467	1,467	1,680	1,467	0	0	0	1,467
1006	144	1481	1441481OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
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	1	1	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	1	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	443	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

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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	1	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	231	1	0	0	0	1
1006	144	1481	1441481OA	4901	Oth Currnt Chrges & Obligtions	162	68	68	6	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	592	330	330	132	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	167	153	153	0	153	0	0	0	153
1006	144	1481	1441481OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5412	Dues & Memberships	36	1	1	29	1	0	0	0	1
					1441481OA	**341,320**	**409,231**	**564,835**	**527,974**	**616,487**	**0**	**0**	**0**	**616,487**
	Total	**1481**	**Home Care For The Elderly**			**536,203**	**598,175**	**753,779**	**743,043**	**843,232**	**0**	**0**	**0**	**843,232**
Unit	**1483**	**EHEAP**												
1006	144	1483	1441483PA	1201	Salaries & Wages Regular	133,313	152,338	152,338	104,793	131,221	0	0	0	131,221
1006	144	1483	1441483PA	1203	Salaries & Wages Seasonal	9,791	1	1	10,447	1	0	0	0	1
1006	144	1483	1441483PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	1401	Salaries & Wages Overtime	835	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	1501	Wages-Special-No Frs Contrib	24	1	1	135	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	8,442	9,445	9,445	6,769	8,251	0	0	0	8,251
1006	144	1483	1441483PA	2105	Fica Medicare	1,974	2,209	2,209	1,583	1,930	0	0	0	1,930
1006	144	1483	1441483PA	2201	Retirement Contributions-Frs	20,115	22,561	22,561	16,672	20,912	0	0	0	20,912
1006	144	1483	1441483PA	2301	Insurance-Life & Health	40,388	34,472	34,472	41,868	29,106	0	0	0	29,106
1006	144	1483	1441483PA	2401	Workers' Compensation	881	1,174	1,174	1,174	1,174	0	0	0	1,174
1006	144	1483	1441483PA	2501	Unemployment Compensation	0	370	370	370	370	0	0	0	370
					1441483PA	**215,763**	**222,574**	**222,574**	**183,811**	**192,969**	**0**	**0**	**0**	**192,969**

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1006	144	1483	1441483OA	3080	Operating Expense-Indirect	98	1	1	44	1	0	0	0	1
1006	144	1483	1441483OA	3401	Other Contractual Services *	3,276	1	5,863	491	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	53	31	31	0	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	870	5,397	5,397	337	5,397	0	0	0	5,397
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	1	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	443	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	1	0	0	0	0	0
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	0	1	1	233	1	0	0	0	1
1006	144	1483	1441483OA	4901	Oth Currnt Chrges & Obligtions	52	20	20	2	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
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1483	1441483OA	5101	Office Supplies	2,465	259	259	580	260	0	0	0	260
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	618	621	621	187	621	0	0	0	621
1006	144	1483	1441483OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5412	Dues & Memberships	46	179	179	29	179	0	0	0	179
					1441483OA	**7,919**	**7,177**	**13,039**	**2,495**	**7,177**	**0**	**0**	**0**	**7,177**
1006	144	1483	1441483GA	8301	Contributions For Individuals	133,911	100,000	100,000	100,000	300,000	0	0	0	300,000
					1441483GA	**133,911**	**100,000**	**100,000**	**100,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**1483**	**EHEAP**			**357,593**	**329,751**	**335,613**	**286,306**	**500,146**	**0**	**0**	**0**	**500,146**
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**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1006	**DOSS - Administration**					**14,508,394**	**16,156,311**	**18,395,263**	**16,043,560**	**16,558,978**	**0**	**-150,000**	**0**	**16,408,978**

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DEPT	**145**													
Unit	**1462**	**Home Energy Asst Pro (Liheap)**												
1009	145	1462	1451462PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					1451462PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1009	145	1462	1451462OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
					1451462OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1009	145	1462	1451462GA	8301	Contributions For Individuals	3,307,929	0	0	0	0	0	0	0	0
					1451462GA	**3,307,929**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1462**	**Home Energy Asst Pro (Liheap)**			**3,307,929**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1470**	**Low Income Home Energy Assistance Program-LEE**												
1009	145	1470	1451470PA	1201	Salaries & Wages Regular	482,239	535,756	535,756	535,755	522,118	0	0	0	522,118
1009	145	1470	1451470PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470PA	1401	Salaries & Wages Overtime	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1009	145	1470	1451470PA	1501	Wages-Special-No Frs Contrib	322	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1470	1451470PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470PA	2101	Fica-Taxes	28,659	33,217	33,217	33,217	32,667	0	0	0	32,667
1009	145	1470	1451470PA	2105	Fica Medicare	6,702	7,768	7,768	7,768	7,640	0	0	0	7,640
1009	145	1470	1451470PA	2201	Retirement Contributions-Frs	67,938	75,430	75,430	75,430	76,510	0	0	0	76,510
1009	145	1470	1451470PA	2301	Insurance-Life & Health	135,766	131,250	131,250	131,250	123,750	0	0	0	123,750
1009	145	1470	1451470PA	2401	Workers' Compensation	0	3,989	3,989	3,989	3,744	0	0	0	3,744
1009	145	1470	1451470PA	2501	Unemployment Compensation	0	1,654	1,654	1,654	1,559	0	0	0	1,559
					1451470PA	**721,626**	**793,067**	**793,067**	**793,066**	**771,991**	**0**	**0**	**0**	**771,991**
1009	145	1470	1451470OA	3401	Other Contractual Services *	0	20,000	20,000	20,000	269,388	0	0	0	269,388
1009	145	1470	1451470OA	3404	Temp Serv/Contracted Salaries	0	137,841	137,841	141,212	80,927	0	0	0	80,927

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1009	145	1470	1451470OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
1009	145	1470	1451470OA	4007	Travel-Mileage	204	1,000	1,000	1,000	1,610	0	0	0	1,610
1009	145	1470	1451470OA	4101	Communication Services	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1009	145	1470	1451470OA	4205	Postage	0	500	500	500	500	0	0	0	500
1009	145	1470	1451470OA	4301	Utilities/Electric	1,267	2,000	2,000	2,000	2,000	0	0	0	2,000
1009	145	1470	1451470OA	4304	Utilities/Water	454	500	500	500	500	0	0	0	500
1009	145	1470	1451470OA	4310	Utilities/Waste Disposal	364	300	300	300	300	0	0	0	300
1009	145	1470	1451470OA	4406	Rent-Office Equipment	0	3,500	3,500	3,500	3,500	0	0	0	3,500
1009	145	1470	1451470OA	4410	Rent-Building	7,377	5,500	5,500	5,500	5,500	0	0	0	5,500
1009	145	1470	1451470OA	4412	Rent-Storage/Warehouse Space *	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470OA	4420	Rent-Motor Pool Vehicles	2,205	2,646	2,646	2,646	2,646	0	0	0	2,646
1009	145	1470	1451470OA	4502	Casualty Self Ins Premiums	2,078	2,033	2,033	2,033	1,826	0	0	0	1,826
1009	145	1470	1451470OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470OA	4625	Rep/Maint-Motor Pool Vehicles	502	539	539	539	390	0	0	0	390
1009	145	1470	1451470OA	4703	Graphics Charges	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1470	1451470OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
1009	145	1470	1451470OA	4945	Advertising	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1009	145	1470	1451470OA	5101	Office Supplies	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1009	145	1470	1451470OA	5111	Office Furniture And Equipment	459	2,114	2,114	2,114	2,000	0	0	0	2,000
1009	145	1470	1451470OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
1009	145	1470	1451470OA	5121	Data Procssng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
1009	145	1470	1451470OA	5215	Gasoline	18	215	215	215	123	0	0	0	123
1009	145	1470	1451470OA	5248	Clothing & Wearing Apparel	0	1	1	1	1	0	0	0	1
					1451470OA	**14,927**	**188,694**	**188,694**	**192,065**	**381,216**	**0**	**0**	**0**	**381,216**
1009	145	1470	1451470GA	8301	Contributions For Individuals	3,126,828	3,863,452	451,483	451,483	0	0	0	0	0
					1451470GA	**3,126,828**	**3,863,452**	**451,483**	**451,483**	**0**	**0**	**0**	**0**	**0**
	Total	**1470**	**Low Income Home Energy Assistance Program-LEE**			**3,863,381**	**4,845,213**	**1,433,244**	**1,436,614**	**1,153,207**	**0**	**0**	**0**	**1,153,207**
Unit	**1471**	**Low Income Home Energy Assistance Program-LEI**												
1009	145	1471	1451471GA	8301	Contributions For Individuals	262,428	0	0	0	0	0	0	0	0
					1451471GA	**262,428**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1471**	**Low Income Home Energy Assistance Program-LEI**			**262,428**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1009	**Low Income Home Energy Assistance Program Fund**					**7,433,738**	**4,845,213**	**1,433,244**	**1,436,614**	**1,153,207**	**0**	**0**	**0**	**1,153,207**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1475**	**Ryan White Formula**												
1010	142	1475	1421475PA	1201	Salaries & Wages Regular	337,559	402,970	402,970	342,525	407,287	0	0	0	407,287
1010	142	1475	1421475PA	1203	Salaries & Wages Seasonal	6,939	5,000	5,000	4,250	5,000	0	0	0	5,000
1010	142	1475	1421475PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475PA	1401	Salaries & Wages Overtime	385	500	500	425	500	0	0	0	500
1010	142	1475	1421475PA	1501	Wages-Special-No Frs Contrib	1,147	1,000	1,000	850	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	28,283	24,984	24,984	21,236	25,252	0	0	0	25,252
1010	142	1475	1421475PA	2105	Fica Medicare	6,615	5,843	5,843	4,967	5,906	0	0	0	5,906
1010	142	1475	1421475PA	2201	Retirement Contributions-Frs	64,851	56,093	56,093	47,679	58,405	0	0	0	58,405
1010	142	1475	1421475PA	2301	Insurance-Life & Health	106,451	74,850	74,850	63,623	87,844	0	0	0	87,844
1010	142	1475	1421475PA	2401	Workers' Compensation	2,180	1,617	1,617	1,617	1,617	0	0	0	1,617
1010	142	1475	1421475PA	2501	Unemployment Compensation	0	943	943	802	943	0	0	0	943
					1421475PA	**554,409**	**573,802**	**573,802**	**487,974**	**593,756**	**0**	**0**	**0**	**593,756**
1010	142	1475	1421475OA	3124	Legal Services-County Attorney	2,075	5,000	5,000	4,250	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 *	74,160	400,000	555,286	340,000	400,000	0	0	0	400,000
1010	142	1475	1421475OA	3404	Temp Serv/Contracted Salaries	0	15,000	15,000	12,750	15,000	0	0	0	15,000
1010	142	1475	1421475OA	3413	OTI Enterprise Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3414	OTI Professional Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3421	Contractual Services -Training	2,000	10,000	10,000	8,500	10,000	0	0	0	10,000
1010	142	1475	1421475OA	4001	Travel And Per Diem	3,358	5,000	5,000	4,250	5,000	0	0	0	5,000
1010	142	1475	1421475OA	4007	Travel-Mileage	247	1,000	1,000	850	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4205	Postage	0	100	100	85	100	0	0	0	100
1010	142	1475	1421475OA	4406	Rent-Office Equipment	390	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475OA	4502	Casualty Self Ins Premiums	2,111	1,226	1,226	1,226	1,226	0	0	0	1,226
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	0	67	67	67	0	0	0	0	0
1010	142	1475	1421475OA	4703	Graphics Charges	429	1,000	1,000	850	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4801	Promotl Activities (Ord 86-19)	10,295	7,500	7,500	6,375	7,567	0	0	0	7,567
1010	142	1475	1421475OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4941	Registration Fees	510	500	500	425	500	0	0	0	500
1010	142	1475	1421475OA	4945	Advertising	0	500	500	425	500	0	0	0	500
1010	142	1475	1421475OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1010	142	1475	1421475OA	5101	Office Supplies	7,621	2,594	2,594	2,205	2,594	0	0	0	2,594
1010	142	1475	1421475OA	5111	Office Furniture And Equipment	0	5,000	5,000	4,250	5,000	0	0	0	5,000
1010	142	1475	1421475OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5121	Data Procssng Sftwre/Accessres	17,365	14,812	14,812	12,590	14,812	0	0	0	14,812
1010	142	1475	1421475OA	5215	Gasoline	0	618	618	618	984	0	0	0	984
1010	142	1475	1421475OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5402	Educational Training Materials	2,500	250	250	213	250	0	0	0	250
1010	142	1475	1421475OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					1421475OA	**123,060**	**470,179**	**625,465**	**399,930**	**470,545**	**0**	**0**	**0**	**470,545**
1010	142	1475	1421475GA	8101	Contributions Othr Govtl Agncy	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475GA	8201	Contributions-Non-Govts Agnces	2,956,362	3,152,045	6,423,500	1,687,371	3,469,872	0	0	0	3,469,872
1010	142	1475	1421475GA	8301	Contributions For Individuals	5,864	295,627	295,627	251,283	250,000	0	0	0	250,000
					1421475GA	**2,962,225**	**3,447,673**	**6,719,128**	**1,938,654**	**3,719,873**	**0**	**0**	**0**	**3,719,873**
	Total	**1475**	**Ryan White Formula**			**3,639,694**	**4,491,654**	**7,918,395**	**2,826,558**	**4,784,174**	**0**	**0**	**0**	**4,784,174**
Unit	**1477**	**Ryan White Minority AIDS Initiative**												
1010	142	1477	1421477PA	1201	Salaries & Wages Regular	37,936	134,429	134,429	114,265	138,307	0	0	0	138,307
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	66	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	1501	Wages-Special-No Frs Contrib	0	1	1	220	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	2,306	8,335	8,335	7,085	8,575	0	0	0	8,575
1010	142	1477	1421477PA	2105	Fica Medicare	539	1,949	1,949	1,657	2,005	0	0	0	2,005
1010	142	1477	1421477PA	2201	Retirement Contributions-Frs	5,265	18,712	18,712	15,905	19,833	0	0	0	19,833
1010	142	1477	1421477PA	2301	Insurance-Life & Health	6,439	28,350	28,350	24,098	29,830	0	0	0	29,830
1010	142	1477	1421477PA	2401	Workers' Compensation	645	539	539	539	539	0	0	0	539
1010	142	1477	1421477PA	2501	Unemployment Compensation	0	357	357	303	357	0	0	0	357
					1421477PA	**53,195**	**192,676**	**192,676**	**164,072**	**199,451**	**0**	**0**	**0**	**199,451**
1010	142	1477	1421477OA	3401	Other Contractual Services *	9,300	10,000	27,706	8,500	10,000	0	0	0	10,000
1010	142	1477	1421477OA	3421	Contractual Services -Training	0	1	1	0	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	20	501	501	426	501	0	0	0	501
1010	142	1477	1421477OA	4502	Casualty Self Ins Premiums	0	409	409	409	409	0	0	0	409
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1421477OA	**9,320**	**10,914**	**28,620**	**9,335**	**10,914**	**0**	**0**	**0**	**10,914**
1010	142	1477	1421477GA	8201	Contributions-Non-Govts Agnces	676,595	365,889	797,254	439,666	512,733	0	0	0	512,733
1010	142	1477	1421477GA	8301	Contributions For Individuals	0	1	1	0	1	0	0	0	1
					1421477GA	**676,595**	**365,890**	**797,255**	**439,666**	**512,734**	**0**	**0**	**0**	**512,734**
	Total	**1477**	**Ryan White Minority AIDS Initiative**			**739,111**	**569,480**	**1,018,551**	**613,073**	**723,099**	**0**	**0**	**0**	**723,099**
Unit	**1479**	**Ryan White Supplemental**												
1010	142	1479	1421479PA	1201	Salaries & Wages Regular	120,450	154,220	154,220	131,087	155,442	0	0	0	155,442
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	251	1	1	0	1	0	0	0	1
1010	142	1479	1421479PA	1501	Wages-Special-No Frs Contrib	250	250	250	213	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	7,048	9,562	9,562	8,128	9,638	0	0	0	9,638
1010	142	1479	1421479PA	2105	Fica Medicare	1,648	2,236	2,236	1,901	2,254	0	0	0	2,254
1010	142	1479	1421479PA	2201	Retirement Contributions-Frs	16,591	21,467	21,467	18,247	22,290	0	0	0	22,290
1010	142	1479	1421479PA	2301	Insurance-Life & Health	31,222	28,050	28,050	23,843	33,526	0	0	0	33,526
1010	142	1479	1421479PA	2401	Workers' Compensation	188	619	619	619	619	0	0	0	619
1010	142	1479	1421479PA	2501	Unemployment Compensation	0	353	353	300	353	0	0	0	353
					1421479PA	**177,648**	**216,761**	**216,761**	**184,338**	**224,376**	**0**	**0**	**0**	**224,376**
1010	142	1479	1421479OA	3401	Other Contractual Services *	40,241	45,000	122,846	38,250	45,000	0	0	0	45,000
1010	142	1479	1421479OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	8,500	10,000	0	0	0	10,000
1010	142	1479	1421479OA	3421	Contractual Services -Training	0	25,000	25,000	21,250	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	79	100	100	85	100	0	0	0	100
1010	142	1479	1421479OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1010	142	1479	1421479OA	4502	Casualty Self Ins Premiums	0	469	469	469	469	0	0	0	469
1010	142	1479	1421479OA	4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	2,125	2,500	0	0	0	2,500
1010	142	1479	1421479OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
					1421479OA	**40,319**	**83,072**	**160,918**	**70,679**	**83,072**	**0**	**0**	**0**	**83,072**
1010	142	1479	1421479GA	8101	Contributions Othr Govtl Agncy	0	7,950	7,950	6,758	7,950	0	0	0	7,950
1010	142	1479	1421479GA	8201	Contributions-Non-Govts Agnces	2,868,841	3,069,256	3,046,097	2,121,682	2,080,566	0	0	0	2,080,566
1010	142	1479	1421479GA	8301	Contributions For Individuals	0	1	1	0	1	0	0	0	1
					1421479GA	**2,868,841**	**3,077,207**	**3,054,048**	**2,128,440**	**2,088,517**	**0**	**0**	**0**	**2,088,517**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1479**	**Ryan White Supplemental**			**3,086,809**	**3,377,040**	**3,431,727**	**2,383,457**	**2,395,965**	**0**	**0**	**0**	**2,395,965**
Unit	**1481**	**Ending the HIV Epidemic**												
1010	142	1481	1421481PA	1201	Salaries & Wages Regular	701,993	912,783	912,783	870,000	968,098	0	0	0	968,098
1010	142	1481	1421481PA	1203	Salaries & Wages Seasonal	18,810	24,000	24,000	20,400	24,000	0	0	0	24,000
1010	142	1481	1421481PA	1301	Sal & Wages Non-Frs Employees	0	1,200	1,200	1,020	1,200	0	0	0	1,200
1010	142	1481	1421481PA	1401	Salaries & Wages Overtime	920	6,000	6,000	5,100	6,000	0	0	0	6,000
1010	142	1481	1421481PA	1501	Wages-Special-No Frs Contrib	2,520	2,600	2,600	2,210	2,600	0	0	0	2,600
1010	142	1481	1421481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481PA	2101	Fica-Taxes	43,429	56,593	56,593	48,104	60,024	0	0	0	60,024
1010	142	1481	1421481PA	2105	Fica Medicare	10,157	13,235	13,235	11,250	14,038	0	0	0	14,038
1010	142	1481	1421481PA	2201	Retirement Contributions-Frs	99,052	127,059	127,059	108,000	138,825	0	0	0	138,825
1010	142	1481	1421481PA	2301	Insurance-Life & Health	164,392	228,750	228,750	194,438	208,800	0	0	0	208,800
1010	142	1481	1421481PA	2401	Workers' Compensation	3,064	3,663	3,663	3,663	3,663	0	0	0	3,663
1010	142	1481	1421481PA	2501	Unemployment Compensation	0	2,883	2,883	2,451	2,883	0	0	0	2,883
					1421481PA	**1,044,336**	**1,378,767**	**1,378,767**	**1,266,636**	**1,430,132**	**0**	**0**	**0**	**1,430,132**
1010	142	1481	1421481OA	3124	Legal Services-County Attorney	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3401	Other Contractual Services *	133,518	100,000	225,125	85,000	85,000	0	0	0	85,000
1010	142	1481	1421481OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3413	OTI Enterprise Services	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3414	OTI Professional Services	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	3421	Contractual Services -Training	21,830	250	250	10,000	10,000	0	0	0	10,000
1010	142	1481	1421481OA	4001	Travel And Per Diem	3,802	8,000	8,000	6,800	8,000	0	0	0	8,000
1010	142	1481	1421481OA	4007	Travel-Mileage	4,097	5,500	5,500	4,675	8,374	0	0	0	8,374
1010	142	1481	1421481OA	4101	Communication Services	212	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	4104	Comm/Commercial-Toll	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	4205	Postage	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4406	Rent-Office Equipment	780	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4420	Rent-Motor Pool Vehicles	19,238	17,295	17,295	17,295	18,532	0	0	0	18,532
1010	142	1481	1421481OA	4502	Casualty Self Ins Premiums	3,591	2,776	2,776	2,776	2,859	0	0	0	2,859
1010	142	1481	1421481OA	4620	Rep/Maint-Equipment	0	1,000	1,000	850	1,000	0	0	0	1,000
1010	142	1481	1421481OA	4625	Rep/Maint-Motor Pool Vehicles	17	97	97	97	73	0	0	0	73
1010	142	1481	1421481OA	4703	Graphics Charges	2,090	500	500	425	500	0	0	0	500
1010	142	1481	1421481OA	4801	Promotl Activities (Ord 86-19)	635	3,500	3,500	2,975	3,500	0	0	0	3,500
1010	142	1481	1421481OA	4811	Promotional Items	18,213	12,000	12,000	12,560	12,000	0	0	0	12,000
1010	142	1481	1421481OA	4941	Registration Fees	1,668	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1010	142	1481	1421481OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	5101	Office Supplies	18,006	5,000	5,000	4,250	5,097	0	0	0	5,097
1010	142	1481	1421481OA	5111	Office Furniture And Equipment	0	5,000	5,000	4,250	5,000	0	0	0	5,000
1010	142	1481	1421481OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	5121	Data Procssng Sftwre/Accessres	28,372	12,000	12,000	10,200	11,917	0	0	0	11,917
1010	142	1481	1421481OA	5215	Gasoline	3,276	2,255	2,255	2,255	906	0	0	0	906
1010	142	1481	1421481OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481OA	5402	Educational Training Materials	0	998	998	848	998	0	0	0	998
1010	142	1481	1421481OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					1421481OA	**259,346**	**176,185**	**301,310**	**165,256**	**173,772**	**0**	**0**	**0**	**173,772**
1010	142	1481	1421481GA	8101	Contributions Othr Govtl Agncy	60,102	1	1	0	1	0	0	0	1
1010	142	1481	1421481GA	8201	Contributions-Non-Govts Agnces	564,968	491,267	3,089,809	1,750,599	666,127	0	0	0	666,127
1010	142	1481	1421481GA	8301	Contributions For Individuals	417,552	200,000	220,000	170,000	214,994	0	0	0	214,994
					1421481GA	**1,042,622**	**691,268**	**3,309,810**	**1,920,599**	**881,122**	**0**	**0**	**0**	**881,122**
1010	142	1481	1421481CA	6401	Machinery & Equipment	0	1	1	0	1	0	0	0	1
					1421481CA	**0**	**1**	**1**	**0**	**1**	**0**	**0**	**0**	**1**
	Total	**1481**	**Ending the HIV Epidemic**			**2,346,304**	**2,246,221**	**4,989,888**	**3,352,491**	**2,485,027**	**0**	**0**	**0**	**2,485,027**
Unit	**1490**	**340B Planning**												
1010	142	1490	1421490PA	1201	Salaries & Wages Regular	6,131	0	0	2,976	0	0	0	0	0
1010	142	1490	1421490PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
1010	142	1490	1421490PA	2101	Fica-Taxes	341	0	0	164	0	0	0	0	0
1010	142	1490	1421490PA	2105	Fica Medicare	80	0	0	38	0	0	0	0	0
1010	142	1490	1421490PA	2201	Retirement Contributions-Frs	855	0	0	417	0	0	0	0	0
1010	142	1490	1421490PA	2301	Insurance-Life & Health	1,828	0	0	891	0	0	0	0	0
					1421490PA	**9,234**	**0**	**0**	**4,486**	**0**	**0**	**0**	**0**	**0**
1010	142	1490	1421490OA	3401	Other Contractual Services *	0	160,000	160,000	155,514	160,000	0	0	0	160,000
1010	142	1490	1421490OA	4001	Travel And Per Diem	5,994	0	0	0	0	0	0	0	0
1010	142	1490	1421490OA	4941	Registration Fees	449	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1421490OA	**6,443**	**160,000**	**160,000**	**155,514**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**1490**	**340B Planning**			**15,677**	**160,000**	**160,000**	**160,000**	**160,000**	**0**	**0**	**0**	**160,000**
Unit	**1491**	**Maintenance of Effort**												
1010	142	1491	1421491GA	8201	Contributions-Non-Govts Agnces	0	0	200,000	0	0	0	400,000	0	400,000
1010	142	1491	1421491GA	8301	Contributions For Individuals	0	0	200,000	0	0	0	0	0	0
					1421491GA	**0**	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**400,000**
	Total	**1491**	**Maintenance of Effort**			**0**	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Unit	**HOLD**	**Payroll Holding Account**												
1010	142	HOLD	142HOLDPC	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					142HOLDPC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1010	**Ryan White Care Program**					**9,827,595**	**10,844,395**	**17,918,561**	**9,335,579**	**10,548,265**	**0**	**400,000**	**0**	**10,948,265**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1446**	**DCF Staffing**												
1013	142	1446	1421446PA	1201	Salaries & Wages Regular	39,137	0	121,584	121,584	119,519	0	0	0	119,519
1013	142	1446	1421446PA	2101	Fica-Taxes	1,473	0	8,521	8,521	8,951	0	0	0	8,951
1013	142	1446	1421446PA	2105	Fica Medicare	230	0	1,993	1,993	2,094	0	0	0	2,094
1013	142	1446	1421446PA	2201	Retirement Contributions-Frs	4,478	0	19,173	19,173	20,705	0	0	0	20,705
1013	142	1446	1421446PA	2301	Insurance-Life & Health	0	0	30,000	30,000	30,000	0	0	0	30,000
					1421446PA	**45,317**	**0**	**181,271**	**181,271**	**181,269**	**0**	**0**	**0**	**181,269**
1013	142	1446	1421446NA	9902	Operating Reserves	0	0	317,224	0	135,955	0	0	0	135,955
					1421446NA	**0**	**0**	**317,224**	**0**	**135,955**	**0**	**0**	**0**	**135,955**
	Total	**1446**	**DCF Staffing**			**45,317**	**0**	**498,495**	**181,271**	**317,224**	**0**	**0**	**0**	**317,224**
Unit	**1447**	**DCF Challenge**												
1013	142	1447	1421447PA	1201	Salaries & Wages Regular	0	0	15,858	15,807	24,867	0	0	0	24,867
					1421447PA	**0**	**0**	**15,858**	**15,807**	**24,867**	**0**	**0**	**0**	**24,867**
1013	142	1447	1421447NA	9902	Operating Reserves	0	0	1,349,875	0	674,936	0	0	0	674,936
					1421447NA	**0**	**0**	**1,349,875**	**0**	**674,936**	**0**	**0**	**0**	**674,936**
1013	142	1447	1421447GA	8201	Contributions-Non-Govts Agnces	0	0	468,734	0	1	0	0	0	1
1013	142	1447	1421447GA	8301	Contributions For Individuals	0	0	359,080	996,601	650,071	0	0	0	650,071
					1421447GA	**0**	**0**	**827,814**	**996,601**	**650,072**	**0**	**0**	**0**	**650,072**
	Total	**1447**	**DCF Challenge**			**0**	**0**	**2,193,547**	**1,012,408**	**1,349,875**	**0**	**0**	**0**	**1,349,875**
Unit	**1448**	**DCF Emergency Solutions Grant**												
1013	142	1448	1421448NA	9902	Operating Reserves	0	0	408,571	0	204,285	0	0	0	204,285
					1421448NA	**0**	**0**	**408,571**	**0**	**204,285**	**0**	**0**	**0**	**204,285**
1013	142	1448	1421448GA	8201	Contributions-Non-Govts Agnces	0	0	204,285	204,285	204,285	0	0	0	204,285
1013	142	1448	1421448GA	8301	Contributions For Individuals	0	0	204,285	255,357	153,213	0	0	0	153,213
					1421448GA	**0**	**0**	**408,570**	**459,642**	**357,498**	**0**	**0**	**0**	**357,498**
	Total	**1448**	**DCF Emergency Solutions Grant**			**0**	**0**	**817,141**	**459,642**	**561,783**	**0**	**0**	**0**	**561,783**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1449**	**DCF Temporary Assistance for Needy Families**												
1013	142	1449	1421449NA	9902	Operating Reserves	0	0	63,149	0	23,682	0	0	0	23,682
					1421449NA	**0**	**0**	**63,149**	**0**	**23,682**	**0**	**0**	**0**	**23,682**
1013	142	1449	1421449GA	8201	Contributions-Non-Govts Agnces	0	0	31,574	39,467	31,574	0	0	0	31,574
					1421449GA	**0**	**0**	**31,574**	**39,467**	**31,574**	**0**	**0**	**0**	**31,574**
	Total	**1449**	**DCF Temporary Assistance for Needy Families**			**0**	**0**	**94,723**	**39,467**	**55,256**	**0**	**0**	**0**	**55,256**
1013	**Unified Homeless Grant**					**45,317**	**0**	**3,603,906**	**1,692,788**	**2,284,138**	**0**	**0**	**0**	**2,284,138**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**7175**	**Affordable Housing-Admin**												
1100	143	7175	1437175PA	1080	Personal Services-Indirect	690,000	690,000	690,000	600,000	690,000	0	0	0	690,000
					1437175PA	**690,000**	**690,000**	**690,000**	**600,000**	**690,000**	**0**	**0**	**0**	**690,000**
1100	143	7175	1437175OA	3401	Other Contractual Services *	195,898	200,000	200,000	100,000	200,000	0	0	0	200,000
1100	143	7175	1437175OA	4001	Travel And Per Diem	14,096	0	0	1,000	0	0	0	0	0
1100	143	7175	1437175OA	4205	Postage	3,739	0	0	4,000	0	0	0	0	0
1100	143	7175	1437175OA	4406	Rent-Office Equipment	5,738	0	0	4,000	0	0	0	0	0
1100	143	7175	1437175OA	4412	Rent-Storage/Warehouse Space *	1,608	0	0	2,000	0	0	0	0	0
1100	143	7175	1437175OA	4420	Rent-Motor Pool Vehicles	2,141	1,221	1,221	1,777	3,768	0	0	0	3,768
1100	143	7175	1437175OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	1,000	2,545	0	0	0	2,545
1100	143	7175	1437175OA	4703	Graphics Charges	767	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4901	Oth Currnt Chrges & Obligtions	113	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4909	Licenses & Permits	115	0	0	200	0	0	0	0	0
1100	143	7175	1437175OA	4921	Filing Fees	9,681	0	0	5,000	0	0	0	0	0
1100	143	7175	1437175OA	4941	Registration Fees	6,440	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4946	Advertising Including Legal	5,200	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	5101	Office Supplies	5,544	0	0	10,000	0	0	0	0	0
1100	143	7175	1437175OA	5111	Office Furniture And Equipment	4,568	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	5121	Data Procssng Sftwre/Accessres	8,000	0	0	5,000	0	0	0	0	0
1100	143	7175	1437175OA	5215	Gasoline	842	1,156	1,156	1,156	657	0	0	0	657
					1437175OA	**264,490**	**202,377**	**202,377**	**135,133**	**206,970**	**0**	**0**	**0**	**206,970**
1100	143	7175	1437175NA	9902	Operating Reserves	0	0	6,477,899	0	0	0	0	0	0
					1437175NA	**0**	**0**	**6,477,899**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7175**	**Affordable Housing-Admin**			**954,490**	**892,377**	**7,370,276**	**735,133**	**896,970**	**0**	**0**	**0**	**896,970**
Unit	**7176**	**Affordable Housing-Projects**												
1100	143	7176	1437176OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
1100	143	7176	1437176OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					1437176OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1100	143	7176	1437176GA	8201	Contributions-Non-Govts Agnces	0	13,975,621	14,082,213	300,000	16,183,786	0	0	0	16,183,786
1100	143	7176	1437176GA	8301	Contributions For Individuals	9,983,258	15,000,000	15,000,000	6,000,000	15,000,000	0	0	0	15,000,000

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					1437176GA	9,983,258	28,975,621	29,082,213	6,300,000	31,183,786	0	0	0	31,183,786
	Total	7176	Affordable Housing-Projects			9,983,258	28,975,621	29,082,213	6,300,000	31,183,786	0	0	0	31,183,786
1100	Affordable Housing Trust Fund (SHIP)					10,937,748	29,867,998	36,452,489	7,035,133	32,080,756	0	0	0	32,080,756

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1431**	**Cdbg**												
1101	143	1431	1431431PA	1080	Personal Services-Indirect	1,317,668	1,940,000	1,940,000	1,514,227	1,940,000	0	0	0	1,940,000
					1431431PA	**1,317,668**	**1,940,000**	**1,940,000**	**1,514,227**	**1,940,000**	**0**	**0**	**0**	**1,940,000**
1101	143	1431	1431431OA	3401	Other Contractual Services *	1,209	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	3421	Contractual Services -Training	2,442	3,650	3,650	3,650	3,650	0	0	0	3,650
1101	143	1431	1431431OA	4001	Travel And Per Diem	1,297	10,000	10,000	10,000	9,905	0	0	0	9,905
1101	143	1431	1431431OA	4101	Communication Services	427	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4104	Comm/Commercial-Toll	19	0	0	74	0	0	0	0	0
1101	143	1431	1431431OA	4205	Postage	0	500	500	500	500	0	0	0	500
1101	143	1431	1431431OA	4406	Rent-Office Equipment	6,100	10,000	10,000	6,100	10,000	0	0	0	10,000
1101	143	1431	1431431OA	4420	Rent-Motor Pool Vehicles	2,865	26,741	26,741	26,741	15,475	0	0	0	15,475
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	308	6,698	6,698	6,698	763	0	0	0	763
1101	143	1431	1431431OA	4703	Graphics Charges	381	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4920	Other Court Costs *Sobj	0	0	0	278	0	0	0	0	0
1101	143	1431	1431431OA	4941	Registration Fees	1,268	5,000	5,000	5,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	4946	Advertising Including Legal	5,176	5,000	5,000	5,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	4949	Legal Ad Const Off Y/E	274	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5101	Office Supplies	2,578	15,000	15,000	15,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	5111	Office Furniture And Equipment	6,694	14,000	14,000	14,000	14,000	0	0	0	14,000
1101	143	1431	1431431OA	5112	Telephone Equipment/Install	97	0	0	120	0	0	0	0	0
1101	143	1431	1431431OA	5121	Data Procssng Sftwre/Accessres	14,870	10,000	10,000	10,000	10,000	0	0	0	10,000
1101	143	1431	1431431OA	5215	Gasoline	332	1,585	1,585	1,585	1,680	0	0	0	1,680
1101	143	1431	1431431OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5256	Tools & Small Implements	970	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5401	Books, Publicatns & Subscrptns	51,809	30,000	30,000	30,000	30,000	0	0	0	30,000
					1431431OA	**99,114**	**166,674**	**166,674**	**153,246**	**149,473**	**0**	**0**	**0**	**149,473**
1101	143	1431	1431431GA	8101	Contributions Othr Govtl Agncy	1,146,454	3,478,743	1,542,150	1,146,454	1,902,854	0	0	0	1,902,854
1101	143	1431	1431431GA	8201	Contributions-Non-Govts Agnces	673,906	5,593,906	4,358,631	808,648	6,345,377	0	0	0	6,345,377
					1431431GA	**1,820,360**	**9,072,649**	**5,900,781**	**1,955,102**	**8,248,231**	**0**	**0**	**0**	**8,248,231**
	Total	**1431**	**Cdbg**			**3,237,141**	**11,179,323**	**8,007,455**	**3,622,575**	**10,337,704**	**0**	**0**	**0**	**10,337,704**
Unit	**1435**	**Emergency Shelter**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1101	143	1435	1431435PA	1080	Personal Services-Indirect	5,768	11,462	8,838	11,462	11,462	0	0	0	11,462
					1431435PA	**5,768**	**11,462**	**8,838**	**11,462**	**11,462**	**0**	**0**	**0**	**11,462**
1101	143	1435	1431435GA	8201	Contributions-Non-Govts Agnces	524,883	566,306	545,857	543,233	543,233	0	0	0	543,233
					1431435GA	**524,883**	**566,306**	**545,857**	**543,233**	**543,233**	**0**	**0**	**0**	**543,233**
	Total	**1435**	**Emergency Shelter**			**530,651**	**577,768**	**554,695**	**554,695**	**554,695**	**0**	**0**	**0**	**554,695**
Unit	**1436**	**Housing Finance Authority-Community Dev**												
1101	143	1436	1431436PA	1080	Personal Services-Indirect	0	10,000	10,000	0	0	0	0	0	0
					1431436PA	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
1101	143	1436	1431436OA	3401	Other Contractual Services *	0	39,007	39,007	0	39,007	0	0	0	39,007
					1431436OA	**0**	**39,007**	**39,007**	**0**	**39,007**	**0**	**0**	**0**	**39,007**
1101	143	1436	1431436GA	8201	Contributions-Non-Govts Agnces	0	50,000	50,000	5,000	50,000	0	0	0	50,000
1101	143	1436	1431436GA	8301	Contributions For Individuals	0	15,000	15,000	1,000	15,000	0	0	0	15,000
					1431436GA	**0**	**65,000**	**65,000**	**6,000**	**65,000**	**0**	**0**	**0**	**65,000**
	Total	**1436**	**Housing Finance Authority-Community Dev**			**0**	**114,007**	**114,007**	**6,000**	**104,007**	**0**	**0**	**0**	**104,007**
DEPT	**820**													
Unit	**1431**	**CDBG**												
1101	820	1431	8201431NA	9000	Tr To General Fund Fd 0001	729,893	729,894	729,894	729,894	743,583	0	0	0	743,583
1101	820	1431	8201431NA	9162	Tr To Transport Imprv Fd 3500	10,408	0	741,720	741,720	0	0	0	0	0
1101	820	1431	8201431NA	9184	Tr To Park Imprv Fd 3600	2,728,140	0	2,398,188	2,398,188	0	0	0	0	0
1101	820	1431	8201431NA	9204	Tr To Public Bldg Imprv Fd 3804	11,818	0	2,304,834	2,304,834	0	0	0	0	0
1101	820	1431	8201431NA	9207	Tr To Capital Outlay Fd 3900	61,386	0	358,615	358,615	0	0	0	0	0
1101	820	1431	8201431NA	9211	Tr To Capital Imprv Fd 4011	0	0	1,194,873	1,194,873	0	0	0	0	0
					8201431NA	**3,541,645**	**729,894**	**7,728,124**	**7,728,124**	**743,583**	**0**	**0**	**0**	**743,583**
	Total	**1431**	**CDBG**			**3,541,645**	**729,894**	**7,728,124**	**7,728,124**	**743,583**	**0**	**0**	**0**	**743,583**
Unit	**1435**	**Emergency Shelter**												
1101	820	1435	8201435NA	9000	Tr To General Fund Fd 0001	97,036	98,577	100,118	100,118	75,000	0	0	0	75,000
1101	820	1435	8201435NA	9002	Tr To HUD -Housing and Urban De	0	0	1,000,000	1,000,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8201435NA	97,036	98,577	1,100,118	1,100,118	75,000	0	0	0	75,000
	Total	1435	Emergency Shelter			97,036	98,577	1,100,118	1,100,118	75,000	0	0	0	75,000
1101	Housing & Economic Sustainability					7,406,473	12,699,569	17,504,399	13,011,512	11,814,989	0	0	0	11,814,989

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1434**	**The Home Program**												
1103	143	1434	1431434PA	1080	Personal Services-Indirect	66,780	230,000	230,000	200,000	230,000	0	0	0	230,000
					1431434PA	**66,780**	**230,000**	**230,000**	**200,000**	**230,000**	**0**	**0**	**0**	**230,000**
1103	143	1434	1431434OA	3401	Other Contractual Services *	26,592	20,000	20,000	20,000	20,000	0	0	0	20,000
1103	143	1434	1431434OA	3421	Contractual Services -Training	387	0	0	300	0	0	0	0	0
1103	143	1434	1431434OA	4001	Travel And Per Diem	7,486	0	0	3,500	0	0	0	0	0
1103	143	1434	1431434OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	4921	Filing Fees	519	0	0	150	0	0	0	0	0
1103	143	1434	1431434OA	4941	Registration Fees	2,972	0	0	1,000	0	0	0	0	0
1103	143	1434	1431434OA	4946	Advertising Including Legal	7,020	0	0	1,500	0	0	0	0	0
1103	143	1434	1431434OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
					1431434OA	**44,976**	**20,000**	**20,000**	**26,450**	**20,000**	**0**	**0**	**0**	**20,000**
1103	143	1434	1431434GA	8201	Contributions-Non-Govts Agnces	518,880	10,761,416	10,665,188	1,000,000	8,961,313	0	0	0	8,961,313
1103	143	1434	1431434GA	8301	Contributions For Individuals	882,348	8,206,710	8,206,710	2,500,000	8,755,707	0	0	0	8,755,707
					1431434GA	**1,401,228**	**18,968,126**	**18,871,898**	**3,500,000**	**17,717,020**	**0**	**0**	**0**	**17,717,020**
	Total	**1434**	**The Home Program**			**1,512,984**	**19,218,126**	**19,121,898**	**3,726,450**	**17,967,020**	**0**	**0**	**0**	**17,967,020**
1103	**Home Investmnt Partnership Act**					**1,512,984**	**19,218,126**	**19,121,898**	**3,726,450**	**17,967,020**	**0**	**0**	**0**	**17,967,020**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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 *	95,438	150,000	150,000	70,000	100,000	0	0	0	100,000
					1431423OA	**95,438**	**150,000**	**150,000**	**70,000**	**100,000**	**0**	**0**	**0**	**100,000**
1109	143	1423	1431423GA	8201	Contributions-Non-Govts Agnces	0	5,961,971	5,807,633	0	6,133,133	0	0	0	6,133,133
					1431423GA	**0**	**5,961,971**	**5,807,633**	**0**	**6,133,133**	**0**	**0**	**0**	**6,133,133**
	Total	**1423**	**Neighborhood Stabilization Program**			**95,438**	**6,150,971**	**5,996,633**	**97,000**	**6,272,133**	**0**	**0**	**0**	**6,272,133**
1109	**Neighborhood Stabilization Program**					**95,438**	**6,150,971**	**5,996,633**	**97,000**	**6,272,133**	**0**	**0**	**0**	**6,272,133**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1426**	**ARRA-Neighborhood Stabilization Program #2**												
1112	143	1426	1431426PA	1080	Personal Services-Indirect	0	20,000	20,000	20,000	20,000	0	0	0	20,000
					1431426PA	**0**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**0**	**0**	**20,000**
1112	143	1426	1431426OA	3401	Other Contractual Services *	15,315	60,000	60,000	20,000	60,000	0	0	0	60,000
					1431426OA	**15,315**	**60,000**	**60,000**	**20,000**	**60,000**	**0**	**0**	**0**	**60,000**
1112	143	1426	1431426GA	8201	Contributions-Non-Govts Agnces	0	7,915,256	7,933,160	0	8,470,160	0	0	0	8,470,160
					1431426GA	**0**	**7,915,256**	**7,933,160**	**0**	**8,470,160**	**0**	**0**	**0**	**8,470,160**
	Total	**1426**	**ARRA-Neighborhood Stabilization Program #2**			**15,315**	**7,995,256**	**8,013,160**	**40,000**	**8,550,160**	**0**	**0**	**0**	**8,550,160**
1112	**Neighborhood Stabilization Program 2**					**15,315**	**7,995,256**	**8,013,160**	**40,000**	**8,550,160**	**0**	**0**	**0**	**8,550,160**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1428**	**Neighborhood Stabilization Program 3**												
1113	143	1428	1431428PA	1080	Personal Services-Indirect	0	15,500	15,500	15,000	15,500	0	0	0	15,500
					1431428PA	**0**	**15,500**	**15,500**	**15,000**	**15,500**	**0**	**0**	**0**	**15,500**
1113	143	1428	1431428OA	3401	Other Contractual Services *	20,631	30,000	30,000	20,000	30,000	0	0	0	30,000
					1431428OA	**20,631**	**30,000**	**30,000**	**20,000**	**30,000**	**0**	**0**	**0**	**30,000**
1113	143	1428	1431428GA	8301	Contributions For Individuals	0	3,424,504	3,432,034	0	3,706,784	0	0	0	3,706,784
					1431428GA	**0**	**3,424,504**	**3,432,034**	**0**	**3,706,784**	**0**	**0**	**0**	**3,706,784**
	Total	**1428**	**Neighborhood Stabilization Program 3**			**20,631**	**3,470,004**	**3,477,534**	**35,000**	**3,752,284**	**0**	**0**	**0**	**3,752,284**
1113	**Neighborhood Stabilization Program 3**					**20,631**	**3,470,004**	**3,477,534**	**35,000**	**3,752,284**	**0**	**0**	**0**	**3,752,284**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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
					1431452OA	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**1,000**
1114	143	1452	1431452NA	9902	Operating Reserves	0	814,560	2,109,002	0	3,154,401	0	0	0	3,154,401
					1431452NA	**0**	**814,560**	**2,109,002**	**0**	**3,154,401**	**0**	**0**	**0**	**3,154,401**
1114	143	1452	1431452GA	8201	Contributions-Non-Govts Agnces	0	5,494,775	5,494,775	0	4,300,000	0	0	0	4,300,000
1114	143	1452	1431452GA	8301	Contributions For Individuals	862,214	12,391,730	12,391,730	3,830,000	10,876,971	0	0	0	10,876,971
					1431452GA	**862,214**	**17,886,505**	**17,886,505**	**3,830,000**	**15,176,971**	**0**	**0**	**0**	**15,176,971**
	Total	**1452**	**Workforce Housing Program**			**862,214**	**18,702,065**	**19,996,507**	**3,830,000**	**18,332,372**	**0**	**0**	**0**	**18,332,372**
1114	**Workforce Housing Trust Fund**					**862,214**	**18,702,065**	**19,996,507**	**3,830,000**	**18,332,372**	**0**	**0**	**0**	**18,332,372**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1477**	**Housing Initiative**												
1116	143	1477	1431477OA	3401	Other Contractual Services *	37,316	26,000	26,000	26,000	26,000	0	0	0	26,000
1116	143	1477	1431477OA	4301	Utilities/Electric	327	500	500	500	500	0	0	0	500
1116	143	1477	1431477OA	4304	Utilities/Water	664	1,000	1,000	1,000	1,000	0	0	0	1,000
					1431477OA	**38,307**	**27,500**	**27,500**	**27,500**	**27,500**	**0**	**0**	**0**	**27,500**
1116	143	1477	1431477GA	8201	Contributions-Non-Govts Agnces	0	35,231,096	37,888,029	0	50,617,529	0	-7,500,000	0	43,117,529
					1431477GA	**0**	**35,231,096**	**37,888,029**	**0**	**50,617,529**	**0**	**-7,500,000**	**0**	**43,117,529**
	Total	**1477**	**Housing Initiative**			**38,307**	**35,258,596**	**37,915,529**	**27,500**	**50,645,029**	**0**	**-7,500,000**	**0**	**43,145,029**
Unit	**1701**	**One North Lake, LLC**												
1116	143	1701	1431701GA	8201	Contributions-Non-Govts Agnces	0	4,650,000	4,650,000	0	4,650,000	0	0	0	4,650,000
					1431701GA	**0**	**4,650,000**	**4,650,000**	**0**	**4,650,000**	**0**	**0**	**0**	**4,650,000**
	Total	**1701**	**One North Lake, LLC**			**0**	**4,650,000**	**4,650,000**	**0**	**4,650,000**	**0**	**0**	**0**	**4,650,000**
Unit	**1702**	**Danza of Westgate, LLC**												
1116	143	1702	1431702GA	8201	Contributions-Non-Govts Agnces	0	3,147,739	3,147,739	0	3,147,739	0	0	0	3,147,739
					1431702GA	**0**	**3,147,739**	**3,147,739**	**0**	**3,147,739**	**0**	**0**	**0**	**3,147,739**
	Total	**1702**	**Danza of Westgate, LLC**			**0**	**3,147,739**	**3,147,739**	**0**	**3,147,739**	**0**	**0**	**0**	**3,147,739**
Unit	**1703**	**Residences at Marina Village, LLC**												
1116	143	1703	1431703GA	8201	Contributions-Non-Govts Agnces	0	2,219,882	4,719,882	0	4,719,882	0	0	0	4,719,882
					1431703GA	**0**	**2,219,882**	**4,719,882**	**0**	**4,719,882**	**0**	**0**	**0**	**4,719,882**
	Total	**1703**	**Residences at Marina Village, LLC**			**0**	**2,219,882**	**4,719,882**	**0**	**4,719,882**	**0**	**0**	**0**	**4,719,882**
Unit	**1704**	**PFCF Bentbrook, LLC**												
1116	143	1704	1431704GA	8201	Contributions-Non-Govts Agnces	0	0	27,900	27,900	0	0	0	0	0
					1431704GA	**0**	**0**	**27,900**	**27,900**	**0**	**0**	**0**	**0**	**0**
	Total	**1704**	**PFCF Bentbrook, LLC**			**0**	**0**	**27,900**	**27,900**	**0**	**0**	**0**	**0**	**0**
Unit	**1705**	**Waterview Apartments at Mangonia Park**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1116	143	1705	1431705GA	8201	Contributions-Non-Govts Agnces	0	0	5,130,000	0	0	0	0	0	0
					1431705GA	**0**	**0**	**5,130,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1705**	**Waterview Apartments at Mangonia Park**			**0**	**0**	**5,130,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2115**	**De-Mucking**												
1116	143	2115	1432115GB	8201	Contributions-Non-Govts Agnces	0	4,500,000	4,500,000	1,500,000	4,500,000	0	-1,500,000	0	3,000,000
					1432115GB	**0**	**4,500,000**	**4,500,000**	**1,500,000**	**4,500,000**	**0**	**-1,500,000**	**0**	**3,000,000**
	Total	**2115**	**De-Mucking**			**0**	**4,500,000**	**4,500,000**	**1,500,000**	**4,500,000**	**0**	**-1,500,000**	**0**	**3,000,000**
Unit	**310F**	**SPECTRA Organization, Ltd.**												
1116	143	310F	143310FGC	8201	Contributions-Non-Govts Agnces	0	750,000	1,250,000	300,000	950,000	0	0	0	950,000
					143310FGC	**0**	**750,000**	**1,250,000**	**300,000**	**950,000**	**0**	**0**	**0**	**950,000**
	Total	**310F**	**SPECTRA Organization, Ltd.**			**0**	**750,000**	**1,250,000**	**300,000**	**950,000**	**0**	**0**	**0**	**950,000**
Unit	**310K**	**Oikos Development Corporation**												
1116	143	310K	143310KGC	8201	Contributions-Non-Govts Agnces	500,000	250,000	0	0	0	0	0	0	0
					143310KGC	**500,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310K**	**Oikos Development Corporation**			**500,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**1477**	**Housing Initiative**												
1116	820	1477	8201477NA	9017	Tr To Home Invest Part Fd 1103	215,328	0	0	0	0	0	0	0	0
1116	820	1477	8201477NA	9824	Tr To FHL Bank Atlanta-Heirs Func	500,000	250,000	0	0	0	0	0	0	0
					8201477NA	**715,328**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1477**	**Housing Initiative**			**715,328**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1116	**Housing Initiative Fund**					**1,253,635**	**51,026,217**	**61,341,050**	**1,855,400**	**68,612,650**	**0**	**-9,000,000**	**0**	**59,612,650**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1705**	**Waterview Apartments at Mangonia Park**												
1117	143	1705	1431705GB	8201	Contributions-Non-Govts Agnces	0	0	7,870,000	0	0	0	0	0	0
					1431705GB	**0**	**0**	**7,870,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1705**	**Waterview Apartments at Mangonia Park**			**0**	**0**	**7,870,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7299**	**Housing Bond Program Reserves**												
1117	143	7299	1437299NA	9902	Operating Reserves	0	0	41,735,552	0	75,076,001	0	0	0	75,076,001
1117	143	7299	1437299NA	9908	Res-New Projects	0	102,720,745	0	0	0	0	0	0	0
					1437299NA	**0**	**102,720,745**	**41,735,552**	**0**	**75,076,001**	**0**	**0**	**0**	**75,076,001**
	Total	**7299**	**Housing Bond Program Reserves**			**0**	**102,720,745**	**41,735,552**	**0**	**75,076,001**	**0**	**0**	**0**	**75,076,001**
Unit	**7300**	**Village of Valor Project**												
1117	143	7300	1437300GA	8201	Contributions-Non-Govts Agnces	0	0	4,300,000	500,000	3,800,000	0	0	0	3,800,000
					1437300GA	**0**	**0**	**4,300,000**	**500,000**	**3,800,000**	**0**	**0**	**0**	**3,800,000**
	Total	**7300**	**Village of Valor Project**			**0**	**0**	**4,300,000**	**500,000**	**3,800,000**	**0**	**0**	**0**	**3,800,000**
Unit	**7302**	**Residences of Lake Worth Beach**												
1117	143	7302	1437302GA	8201	Contributions-Non-Govts Agnces	0	0	13,000,000	3,250,000	9,750,000	0	0	0	9,750,000
					1437302GA	**0**	**0**	**13,000,000**	**3,250,000**	**9,750,000**	**0**	**0**	**0**	**9,750,000**
	Total	**7302**	**Residences of Lake Worth Beach**			**0**	**0**	**13,000,000**	**3,250,000**	**9,750,000**	**0**	**0**	**0**	**9,750,000**
Unit	**7303**	**Lake Worth Beach CRA Villas Project**												
1117	143	7303	1437303GA	8201	Contributions-Non-Govts Agnces	0	0	1,480,000	1,480,000	0	0	0	0	0
					1437303GA	**0**	**0**	**1,480,000**	**1,480,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7303**	**Lake Worth Beach CRA Villas Project**			**0**	**0**	**1,480,000**	**1,480,000**	**0**	**0**	**0**	**0**	**0**
Unit	**7304**	**Drexel Senior Apartments Project**												
1117	143	7304	1437304GA	8201	Contributions-Non-Govts Agnces	0	0	13,185,000	0	13,185,000	0	0	0	13,185,000
					1437304GA	**0**	**0**	**13,185,000**	**0**	**13,185,000**	**0**	**0**	**0**	**13,185,000**
	Total	**7304**	**Drexel Senior Apartments Project**			**0**	**0**	**13,185,000**	**0**	**13,185,000**	**0**	**0**	**0**	**13,185,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7305**	**Calusa Pointe II Project**												
1117	143	7305	1437305GA	8201	Contributions-Non-Govts Agnces	0	0	7,560,000	0	0	0	0	0	0
					1437305GA	**0**	**0**	**7,560,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7305**	**Calusa Pointe II Project**			**0**	**0**	**7,560,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7309**	**Arise - Lake Worth Project**												
1117	143	7309	1437309GA	8201	Contributions-Non-Govts Agnces	0	0	13,921,276	0	0	0	0	0	0
					1437309GA	**0**	**0**	**13,921,276**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7309**	**Arise - Lake Worth Project**			**0**	**0**	**13,921,276**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**810**													
Unit	**7301**	**Cost of Issuance**												
1117	810	7301	8107301DR	7305	Issue Costs	0	19,266	19,266	0	19,266	0	0	0	19,266
					8107301DR	**0**	**19,266**	**19,266**	**0**	**19,266**	**0**	**0**	**0**	**19,266**
	Total	**7301**	**Cost of Issuance**			**0**	**19,266**	**19,266**	**0**	**19,266**	**0**	**0**	**0**	**19,266**
1117	**Housing Bond Program**					**0**	**102,740,011**	**103,071,094**	**5,230,000**	**101,830,267**	**0**	**0**	**0**	**101,830,267**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1801**	**Community Project Fund**												
1118	143	1801	1431801GA	8301	Contributions For Individuals	0	2,250,000	2,250,000	0	2,250,000	0	0	0	2,250,000
					1431801GA	**0**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**0**	**0**	**0**	**2,250,000**
	Total	**1801**	**Community Project Fund**			**0**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**0**	**0**	**0**	**2,250,000**
1118	**Community Project Fund**					**0**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**0**	**0**	**0**	**2,250,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1821**	**FHLBank Atlanta - Heirs**												
1119	143	1821	1431821GA	8301	Contributions For Individuals	114,387	500,000	885,614	885,614	0	0	0	0	0
					1431821GA	**114,387**	**500,000**	**885,614**	**885,614**	**0**	**0**	**0**	**0**	**0**
	Total	**1821**	**FHLBank Atlanta - Heirs**			**114,387**	**500,000**	**885,614**	**885,614**	**0**	**0**	**0**	**0**	**0**
1119	**FHL Bank Atlanta-Heirs**					**114,387**	**500,000**	**885,614**	**885,614**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**1690**	**Transfers**												
1151	160	1690	1601690NA	9498	Tr To PBSO Fd 1902	517,000	0	3,096,029	1,998,800	0	0	0	0	0
					1601690NA	**517,000**	**0**	**3,096,029**	**1,998,800**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Transfers**			**517,000**	**0**	**3,096,029**	**1,998,800**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1151	160	9900	1609900NA	9902	Operating Reserves	0	3,009,636	3,705,973	0	4,803,202	0	0	0	4,803,202
					1609900NA	**0**	**3,009,636**	**3,705,973**	**0**	**4,803,202**	**0**	**0**	**0**	**4,803,202**
	Total	**9900**	**Reserves**			**0**	**3,009,636**	**3,705,973**	**0**	**4,803,202**	**0**	**0**	**0**	**4,803,202**
1151	**Law Enforcement Trust Fund**					**517,000**	**3,009,636**	**6,802,002**	**1,998,800**	**4,803,202**	**0**	**0**	**0**	**4,803,202**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**2373**	**State Criminal Alien Assistance Program FY 19**												
1152	160	2373	1602373NA	9498	Tr To PBSO Fd 1902	119,173	223,066	103,893	0	103,893	0	0	0	103,893
					1602373NA	**119,173**	**223,066**	**103,893**	**0**	**103,893**	**0**	**0**	**0**	**103,893**
	Total	**2373**	**State Criminal Alien Assistance Program FY 19**			**119,173**	**223,066**	**103,893**	**0**	**103,893**	**0**	**0**	**0**	**103,893**
Unit	**2417**	**State Homeland Security Grant Program-FY21**												
1152	160	2417	1602417NA	9498	Tr To PBSO Fd 1902	33,498	43,804	0	0	0	0	0	0	0
					1602417NA	**33,498**	**43,804**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2417**	**State Homeland Security Grant Program-FY21**			**33,498**	**43,804**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	**2431**	**Prosecuting Cold Cases Using DNA FY22**												
1152	160	2431	1602431NA	9498	Tr To PBSO Fd 1902	162,378	352,361	189,983	0	189,983	0	0	0	189,983
					1602431NA	**162,378**	**352,361**	**189,983**	**0**	**189,983**	**0**	**0**	**0**	**189,983**
	Total	**2431**	**Prosecuting Cold Cases Using DNA FY22**			**162,378**	**352,361**	**189,983**	**0**	**189,983**	**0**	**0**	**0**	**189,983**
Unit	**2438**	**State Homeland Security Grant Program FY22**												
1152	160	2438	1602438NA	9498	Tr To PBSO Fd 1902	123,594	136,203	0	0	0	0	0	0	0
					1602438NA	**123,594**	**136,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2438**	**State Homeland Security Grant Program FY22**			**123,594**	**136,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2439**	**Palm Beach County Narcotics Task Force FY23**												
1152	160	2439	1602439NA	9498	Tr To PBSO Fd 1902	16,099	16,100	0	0	0	0	0	0	0
					1602439NA	**16,099**	**16,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2439**	**Palm Beach County Narcotics Task Force FY23**			**16,099**	**16,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2444**	**STOP Law Enforcement Project FY23**												
1152	160	2444	1602444NA	9498	Tr To PBSO Fd 1902	162,266	154,983	0	0	0	0	0	0	0
					1602444NA	**162,266**	**154,983**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2444**	**STOP Law Enforcement Project FY23**			**162,266**	**154,983**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2446**	**Urban Area Security Initiative FY22**												
1152	160	2446	1602446NA	9498	Tr To PBSO Fd 1902	486,949	533,828	46,879	0	46,879	0	0	0	46,879
					1602446NA	**486,949**	**533,828**	**46,879**	**0**	**46,879**	**0**	**0**	**0**	**46,879**
	Total	**2446**	**Urban Area Security Initiative FY22**			**486,949**	**533,828**	**46,879**	**0**	**46,879**	**0**	**0**	**0**	**46,879**
Unit	**2447**	**Drone Replacement Program-FY23-24**												
1152	160	2447	1602447NA	9498	Tr To PBSO Fd 1902	338,903	403,518	64,614	0	64,614	0	0	0	64,614
					1602447NA	**338,903**	**403,518**	**64,614**	**0**	**64,614**	**0**	**0**	**0**	**64,614**
	Total	**2447**	**Drone Replacement Program-FY23-24**			**338,903**	**403,518**	**64,614**	**0**	**64,614**	**0**	**0**	**0**	**64,614**
Unit	**2453**	**PBC Missing & Unidentified Human Remains Strategy-FY23**												
1152	160	2453	1602453NA	9498	Tr To PBSO Fd 1902	80,025	476,737	396,713	0	396,713	0	0	0	396,713
					1602453NA	**80,025**	**476,737**	**396,713**	**0**	**396,713**	**0**	**0**	**0**	**396,713**
	Total	**2453**	**PBC Missing & Unidentified Human Remains Strategy**			**80,025**	**476,737**	**396,713**	**0**	**396,713**	**0**	**0**	**0**	**396,713**
Unit	**2454**	**Forensic DNA Backlog Reduction Program-FY23**												
1152	160	2454	1602454NA	9498	Tr To PBSO Fd 1902	263,633	313,266	49,632	0	49,632	0	0	0	49,632
					1602454NA	**263,633**	**313,266**	**49,632**	**0**	**49,632**	**0**	**0**	**0**	**49,632**
	Total	**2454**	**Forensic DNA Backlog Reduction Program-FY23**			**263,633**	**313,266**	**49,632**	**0**	**49,632**	**0**	**0**	**0**	**49,632**
Unit	**2455**	**Connect & Protect:Law Enforcement Behavioral Health Resp**												
1152	160	2455	1602455NA	9498	Tr To PBSO Fd 1902	156,127	550,000	393,873	0	393,873	0	0	0	393,873
					1602455NA	**156,127**	**550,000**	**393,873**	**0**	**393,873**	**0**	**0**	**0**	**393,873**
	Total	**2455**	**Connect & Protect:Law Enforcement Behavioral Heal**			**156,127**	**550,000**	**393,873**	**0**	**393,873**	**0**	**0**	**0**	**393,873**
Unit	**2457**	**Enhanced Collab Strategy to Combat Human Trafficking-FY2**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2457	1602457NA	9498	Tr To PBSO Fd 1902	225,510	640,230	414,720	0	414,720	0	0	0	414,720
					1602457NA	**225,510**	**640,230**	**414,720**	**0**	**414,720**	**0**	**0**	**0**	**414,720**
	Total	**2457**	**Enhanced Collab Strategy to Combat Human Trafficki**			**225,510**	**640,230**	**414,720**	**0**	**414,720**	**0**	**0**	**0**	**414,720**
Unit	**2458**	**FY 2023 Targeted Violence and Terrorism Prevention Grant**												
1152	160	2458	1602458NA	9498	Tr To PBSO Fd 1902	195,033	199,673	0	0	0	0	0	0	0
					1602458NA	**195,033**	**199,673**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2458**	**FY 2023 Targeted Violence and Terrorism Prevention**			**195,033**	**199,673**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2467**	**State Assistance for Fentanyl Eradication (SAFE) II-FY24**												
1152	160	2467	1602467NA	9498	Tr To PBSO Fd 1902	861,896	368,470	320,575	0	195,575	0	0	0	195,575
					1602467NA	**861,896**	**368,470**	**320,575**	**0**	**195,575**	**0**	**0**	**0**	**195,575**
	Total	**2467**	**State Assistance for Fentanyl Eradication (SAFE) II-F**			**861,896**	**368,470**	**320,575**	**0**	**195,575**	**0**	**0**	**0**	**195,575**
Unit	**2468**	**FY23 Paul Coverdell Forensic Sciences Improvement Grant**												
1152	160	2468	1602468NA	9498	Tr To PBSO Fd 1902	29,201	29,201	0	0	0	0	0	0	0
					1602468NA	**29,201**	**29,201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2468**	**FY23 Paul Coverdell Forensic Sciences Improvement**			**29,201**	**29,201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2469**	**Operation Stonegarden FY23**												
1152	160	2469	1602469NA	9498	Tr To PBSO Fd 1902	304,626	336,913	32,287	0	32,287	0	0	0	32,287
					1602469NA	**304,626**	**336,913**	**32,287**	**0**	**32,287**	**0**	**0**	**0**	**32,287**
	Total	**2469**	**Operation Stonegarden FY23**			**304,626**	**336,913**	**32,287**	**0**	**32,287**	**0**	**0**	**0**	**32,287**
Unit	**2470**	**State Homeland Security Grant Program FY23**												
1152	160	2470	1602470NA	9498	Tr To PBSO Fd 1902	144,993	336,000	191,008	0	191,008	0	0	0	191,008
					1602470NA	**144,993**	**336,000**	**191,008**	**0**	**191,008**	**0**	**0**	**0**	**191,008**
	Total	**2470**	**State Homeland Security Grant Program FY23**			**144,993**	**336,000**	**191,008**	**0**	**191,008**	**0**	**0**	**0**	**191,008**
Unit	**2471**	**Palm Beach County Narcotics Task Force FY24**												
1152	160	2471	1602471NA	9498	Tr To PBSO Fd 1902	119,962	119,963	0	0	0	0	0	0	0
					1602471NA	**119,962**	**119,963**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2471**	**Palm Beach County Narcotics Task Force FY24**			**119,962**	**119,963**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2472**	**Urban Area Security Initiative FY23**												
1152	160	2472	1602472NA	9498	Tr To PBSO Fd 1902	638,988	1,270,043	631,055	0	631,055	0	0	0	631,055
					1602472NA	**638,988**	**1,270,043**	**631,055**	**0**	**631,055**	**0**	**0**	**0**	**631,055**
	Total	**2472**	**Urban Area Security Initiative FY23**			**638,988**	**1,270,043**	**631,055**	**0**	**631,055**	**0**	**0**	**0**	**631,055**
Unit	**2473**	**UNF High Visibility Enforcement Grant FY24**												
1152	160	2473	1602473NA	9498	Tr To PBSO Fd 1902	127,360	127,362	0	0	0	0	0	0	0
					1602473NA	**127,360**	**127,362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2473**	**UNF High Visibility Enforcement Grant FY24**			**127,360**	**127,362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2474**	**Safe Schools Security Guards Training Program-FY25**												
1152	160	2474	1602474NA	9498	Tr To PBSO Fd 1902	100,000	100,000	0	0	0	0	0	0	0
					1602474NA	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2474**	**Safe Schools Security Guards Training Program-FY2!**			**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2477**	**Crime Lab Subsidy FY25**												
1152	160	2477	1602477NA	9498	Tr To PBSO Fd 1902	331,392	0	0	0	0	0	0	0	0
					1602477NA	**331,392**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2477**	**Crime Lab Subsidy FY25**			**331,392**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2478**	**Targeted Violence & Terrorism Prevention Program-FY24**												
1152	160	2478	1602478NA	9498	Tr To PBSO Fd 1902	301,652	700,000	398,348	0	398,348	0	0	0	398,348
					1602478NA	**301,652**	**700,000**	**398,348**	**0**	**398,348**	**0**	**0**	**0**	**398,348**
	Total	**2478**	**Targeted Violence & Terrorism Prevention Program-F**			**301,652**	**700,000**	**398,348**	**0**	**398,348**	**0**	**0**	**0**	**398,348**
Unit	**2479**	**Forensic DNA Backlog Reduction Program-FY24**												
1152	160	2479	1602479NA	9498	Tr To PBSO Fd 1902	19,727	301,202	281,476	0	281,476	0	0	0	281,476
					1602479NA	**19,727**	**301,202**	**281,476**	**0**	**281,476**	**0**	**0**	**0**	**281,476**
	Total	**2479**	**Forensic DNA Backlog Reduction Program-FY24**			**19,727**	**301,202**	**281,476**	**0**	**281,476**	**0**	**0**	**0**	**281,476**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2480**	**Community Policing Development Microgrant-FY24**												
1152	160	2480	1602480NA	9498	Tr To PBSO Fd 1902	32,833	175,000	142,168	0	142,168	0	0	0	142,168
					1602480NA	**32,833**	**175,000**	**142,168**	**0**	**142,168**	**0**	**0**	**0**	**142,168**
	Total	**2480**	**Community Policing Development Microgrant-FY24**			**32,833**	**175,000**	**142,168**	**0**	**142,168**	**0**	**0**	**0**	**142,168**
Unit	**2481**	**Reducing Injury & Deaths of Missing Individuals D&DD-FY24**												
1152	160	2481	1602481NA	9498	Tr To PBSO Fd 1902	106,295	150,000	43,706	0	43,706	0	0	0	43,706
					1602481NA	**106,295**	**150,000**	**43,706**	**0**	**43,706**	**0**	**0**	**0**	**43,706**
	Total	**2481**	**Reducing Injury & Deaths of Missing Individuals D&D**			**106,295**	**150,000**	**43,706**	**0**	**43,706**	**0**	**0**	**0**	**43,706**
Unit	**2482**	**Victims of Crime Act-FY24**												
1152	160	2482	1602482NA	9498	Tr To PBSO Fd 1902	211,981	211,981	0	0	0	0	0	0	0
					1602482NA	**211,981**	**211,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2482**	**Victims of Crime Act-FY24**			**211,981**	**211,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2483**	**Palm Beach County Motorcycle Safety Project-FY25**												
1152	160	2483	1602483NA	9498	Tr To PBSO Fd 1902	180,000	180,000	0	0	0	0	0	0	0
					1602483NA	**180,000**	**180,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2483**	**Palm Beach County Motorcycle Safety Project-FY25**			**180,000**	**180,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2484**	**Palm Beach County Impaired Driving Strategy-FY25**												
1152	160	2484	1602484NA	9498	Tr To PBSO Fd 1902	225,000	225,000	0	0	0	0	0	0	0
					1602484NA	**225,000**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2484**	**Palm Beach County Impaired Driving Strategy-FY25**			**225,000**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2485**	**PBC Speeding & Aggressive Driving Enforcement Strategy F**												
1152	160	2485	1602485NA	9498	Tr To PBSO Fd 1902	175,000	175,000	0	0	0	0	0	0	0
					1602485NA	**175,000**	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2485**	**PBC Speeding & Aggressive Driving Enforcement Str**			**175,000**	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2486**	**Palm Beach County Occupant Protection Project-FY25**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2486	1602486NA	9498	Tr To PBSO Fd 1902	200,000	200,000	0	0	0	0	0	0	0
					1602486NA	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2486**	**Palm Beach County Occupant Protection Project-FY2**			**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2487**	**State Homeland Security Grant Program FY24**												
1152	160	2487	1602487NA	9498	Tr To PBSO Fd 1902	0	218,500	218,500	0	218,500	0	0	0	218,500
					1602487NA	**0**	**218,500**	**218,500**	**0**	**218,500**	**0**	**0**	**0**	**218,500**
	Total	**2487**	**State Homeland Security Grant Program FY24**			**0**	**218,500**	**218,500**	**0**	**218,500**	**0**	**0**	**0**	**218,500**
Unit	**2488**	**Port Security Grant Program-FY24**												
1152	160	2488	1602488NA	9498	Tr To PBSO Fd 1902	760,708	1,341,179	580,471	0	580,471	0	0	0	580,471
					1602488NA	**760,708**	**1,341,179**	**580,471**	**0**	**580,471**	**0**	**0**	**0**	**580,471**
	Total	**2488**	**Port Security Grant Program-FY24**			**760,708**	**1,341,179**	**580,471**	**0**	**580,471**	**0**	**0**	**0**	**580,471**
Unit	**2489**	**LJX Law Enforcement Program**												
1152	160	2489	1602489NA	9498	Tr To PBSO Fd 1902	5,000	5,000	0	0	0	0	0	0	0
					1602489NA	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2489**	**LJX Law Enforcement Program**			**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2490**	**Howard Hill Foundation -FY25**												
1152	160	2490	1602490NA	9498	Tr To PBSO Fd 1902	50,000	25,000	0	0	0	0	0	0	0
					1602490NA	**50,000**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2490**	**Howard Hill Foundation -FY25**			**50,000**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2491**	**Operation Stonegarden -FY24**												
1152	160	2491	1602491NA	9498	Tr To PBSO Fd 1902	329,105	363,953	34,848	0	34,848	0	0	0	34,848
					1602491NA	**329,105**	**363,953**	**34,848**	**0**	**34,848**	**0**	**0**	**0**	**34,848**
	Total	**2491**	**Operation Stonegarden -FY24**			**329,105**	**363,953**	**34,848**	**0**	**34,848**	**0**	**0**	**0**	**34,848**
Unit	**2492**	**Paul Coverdell - FY24**												
1152	160	2492	1602492NA	9498	Tr To PBSO Fd 1902	65,146	113,421	48,275	0	48,275	0	0	0	48,275
					1602492NA	**65,146**	**113,421**	**48,275**	**0**	**48,275**	**0**	**0**	**0**	**48,275**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2492**	**Paul Coverdell - FY24**			**65,146**	**113,421**	**48,275**	**0**	**48,275**	**0**	**0**	**0**	**48,275**
Unit	**2493**	**Operation Stonegarden II-FY22**												
1152	160	2493	1602493NA	9498	Tr To PBSO Fd 1902	15,783	0	127,719	0	127,719	0	0	0	127,719
					1602493NA	**15,783**	**0**	**127,719**	**0**	**127,719**	**0**	**0**	**0**	**127,719**
	Total	**2493**	**Operation Stonegarden II-FY22**			**15,783**	**0**	**127,719**	**0**	**127,719**	**0**	**0**	**0**	**127,719**
Unit	**2494**	**Operation Stonegarden II-FY21**												
1152	160	2494	1602494NA	9498	Tr To PBSO Fd 1902	130,416	0	0	0	0	0	0	0	0
					1602494NA	**130,416**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2494**	**Operation Stonegarden II-FY21**			**130,416**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2495**	**HIDTA-FY25**												
1152	160	2495	1602495NA	9498	Tr To PBSO Fd 1902	15,376	0	93,234	0	93,234	0	0	0	93,234
					1602495NA	**15,376**	**0**	**93,234**	**0**	**93,234**	**0**	**0**	**0**	**93,234**
	Total	**2495**	**HIDTA-FY25**			**15,376**	**0**	**93,234**	**0**	**93,234**	**0**	**0**	**0**	**93,234**
Unit	**2496**	**Urban Area Security Initiative FY24**												
1152	160	2496	1602496NA	9498	Tr To PBSO Fd 1902	19,334	0	1,143,583	0	1,143,583	0	0	0	1,143,583
					1602496NA	**19,334**	**0**	**1,143,583**	**0**	**1,143,583**	**0**	**0**	**0**	**1,143,583**
	Total	**2496**	**Urban Area Security Initiative FY24**			**19,334**	**0**	**1,143,583**	**0**	**1,143,583**	**0**	**0**	**0**	**1,143,583**
Unit	**2497**	**TJX Law Enforcement Program II**												
1152	160	2497	1602497NA	9498	Tr To PBSO Fd 1902	0	0	5,000	0	5,000	0	0	0	5,000
					1602497NA	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**5,000**
	Total	**2497**	**TJX Law Enforcement Program II**			**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**5,000**
Unit	**2498**	**UNF High Visibility Enforcement Grant-FY25**												
1152	160	2498	1602498NA	9498	Tr To PBSO Fd 1902	20,697	0	111,544	0	111,544	0	0	0	111,544
					1602498NA	**20,697**	**0**	**111,544**	**0**	**111,544**	**0**	**0**	**0**	**111,544**
	Total	**2498**	**UNF High Visibility Enforcement Grant-FY25**			**20,697**	**0**	**111,544**	**0**	**111,544**	**0**	**0**	**0**	**111,544**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	2499	PBSO Forensic Genetic Testing FY 25-26												
1152	160	2499	1602499NA	9498	Tr To PBSO Fd 1902	0	0	375,000	0	375,000	0	0	0	375,000
					1602499NA	**0**	**0**	**375,000**	**0**	**375,000**	**0**	**0**	**0**	**375,000**
	Total	**2499**	**PBSO Forensic Genetic Testing FY 25-26**			**0**	**0**	**375,000**	**0**	**375,000**	**0**	**0**	**0**	**375,000**
Unit	2500	Crime Lab Subsidy FY26												
1152	160	2500	1602500NA	9498	Tr To PBSO Fd 1902	0	300,000	300,000	300,000	0	0	0	0	0
					1602500NA	**0**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2500**	**Crime Lab Subsidy FY26**			**0**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**
Unit	2501	Targeted Violence & Terrorism Prevention Program-FY25												
1152	160	2501	1602501NA	9498	Tr To PBSO Fd 1902	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
					1602501NA	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**2501**	**Targeted Violence & Terrorism Prevention Program-F**			**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
Unit	2502	FDLE Immigration Grant Program FY25-26												
1152	160	2502	1602502NA	9498	Tr To PBSO Fd 1902	0	0	1,990,732	0	994,374	0	0	0	994,374
					1602502NA	**0**	**0**	**1,990,732**	**0**	**994,374**	**0**	**0**	**0**	**994,374**
	Total	**2502**	**FDLE Immigration Grant Program FY25-26**			**0**	**0**	**1,990,732**	**0**	**994,374**	**0**	**0**	**0**	**994,374**
Unit	2503	Victims of Crime Act FY25												
1152	160	2503	1602503NA	9498	Tr To PBSO Fd 1902	0	0	202,971	0	202,971	0	0	0	202,971
					1602503NA	**0**	**0**	**202,971**	**0**	**202,971**	**0**	**0**	**0**	**202,971**
	Total	**2503**	**Victims of Crime Act FY25**			**0**	**0**	**202,971**	**0**	**202,971**	**0**	**0**	**0**	**202,971**
Unit	2504	STOP Law Enforcement Project FY25												
1152	160	2504	1602504NA	9498	Tr To PBSO Fd 1902	0	0	400,592	0	400,592	0	0	0	400,592
					1602504NA	**0**	**0**	**400,592**	**0**	**400,592**	**0**	**0**	**0**	**400,592**
	Total	**2504**	**STOP Law Enforcement Project FY25**			**0**	**0**	**400,592**	**0**	**400,592**	**0**	**0**	**0**	**400,592**
Unit	2505	Palm Beach County Occupant Protection Project FY26												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2505	1602505NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602505NA	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**2505**	**Palm Beach County Occupant Protection Project FY2**			**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
Unit	**2506**	**Palm Beach County Motorcycle Safety Project FY26**												
1152	160	2506	1602506NA	9498	Tr To PBSO Fd 1902	0	0	180,000	0	180,000	0	0	0	180,000
					1602506NA	**0**	**0**	**180,000**	**0**	**180,000**	**0**	**0**	**0**	**180,000**
	Total	**2506**	**Palm Beach County Motorcycle Safety Project FY26**			**0**	**0**	**180,000**	**0**	**180,000**	**0**	**0**	**0**	**180,000**
Unit	**2507**	**Palm Beach County Impaired Driving Strategy FY26**												
1152	160	2507	1602507NA	9498	Tr To PBSO Fd 1902	0	0	225,000	0	225,000	0	0	0	225,000
					1602507NA	**0**	**0**	**225,000**	**0**	**225,000**	**0**	**0**	**0**	**225,000**
	Total	**2507**	**Palm Beach County Impaired Driving Strategy FY26**			**0**	**0**	**225,000**	**0**	**225,000**	**0**	**0**	**0**	**225,000**
Unit	**2508**	**PBC Speeding and Aggressive Driving Strategy FY26**												
1152	160	2508	1602508NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602508NA	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**2508**	**PBC Speeding and Aggressive Driving Strategy FY26**			**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
Unit	**2509**	**Safe Schools Security Guards Training Program-FY26**												
1152	160	2509	1602509NA	9498	Tr To PBSO Fd 1902	0	0	134,246	0	124,246	0	0	0	124,246
					1602509NA	**0**	**0**	**134,246**	**0**	**124,246**	**0**	**0**	**0**	**124,246**
	Total	**2509**	**Safe Schools Security Guards Training Program-FY2(**			**0**	**0**	**134,246**	**0**	**124,246**	**0**	**0**	**0**	**124,246**
Unit	**2510**	**Howard Hill Foundation-FY26**												
1152	160	2510	1602510NA	9498	Tr To PBSO Fd 1902	0	0	25,000	0	25,000	0	0	0	25,000
					1602510NA	**0**	**0**	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**25,000**
	Total	**2510**	**Howard Hill Foundation-FY26**			**0**	**0**	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**25,000**
Unit	**2511**	**Port Security Grant Program-FY25**												
1152	160	2511	1602511NA	9498	Tr To PBSO Fd 1902	0	0	956,925	0	956,925	0	0	0	956,925
					1602511NA	**0**	**0**	**956,925**	**0**	**956,925**	**0**	**0**	**0**	**956,925**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2511**	**Port Security Grant Program-FY25**			**0**	**0**	**956,925**	**0**	**956,925**	**0**	**0**	**0**	**956,925**
Unit	**2512**	**PBC Police Athletic League-FY26**												
1152	160	2512	1602512NA	9498	Tr To PBSO Fd 1902	0	0	110,268	0	0	0	0	0	0
					1602512NA	**0**	**0**	**110,268**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2512**	**PBC Police Athletic League-FY26**			**0**	**0**	**110,268**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2513**	**Forensic DNA Backlog Reduction Program-FY25**												
1152	160	2513	1602513NA	9498	Tr To PBSO Fd 1902	0	0	286,080	0	0	0	0	0	0
					1602513NA	**0**	**0**	**286,080**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2513**	**Forensic DNA Backlog Reduction Program-FY25**			**0**	**0**	**286,080**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2514**	**CORE Program-FY26**												
1152	160	2514	1602514NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	0	0	0	0	0
					1602514NA	**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2514**	**CORE Program-FY26**			**0**	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2515**	**TJX Law Enforcement Program III**												
1152	160	2515	1602515NA	9498	Tr To PBSO Fd 1902	0	0	5,000	0	0	0	0	0	0
					1602515NA	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2515**	**TJX Law Enforcement Program III**			**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2516**	**FIFA WORLD CUP GRANT-FY26**												
1152	160	2516	1602516NA	9498	Tr To PBSO Fd 1902	0	0	109,410	0	0	0	0	0	0
					1602516NA	**0**	**0**	**109,410**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2516**	**FIFA WORLD CUP GRANT-FY26**			**0**	**0**	**109,410**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2525**	**Crime Lab Subsidy FY27**												
1152	160	2525	1602525NA	9498	Tr To PBSO Fd 1902	0	0	0	0	300,000	0	0	0	300,000
					1602525NA	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**2525**	**Crime Lab Subsidy FY27**			**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
1152	**Sheriff's Grants**					**7,885,660**	**11,487,684**	**12,936,055**	**300,000**	**11,193,939**	**0**	**0**	**0**	**11,193,939**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**1690**	**Transfers**												
1153	160	1690	1601690NC	9498	Tr To PBSO Fd 1902	2,532,221	0	0	0	0	0	0	0	0
					1601690NC	**2,532,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Transfers**			**2,532,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1153	160	9900	1609900NC	9902	Operating Reserves	0	615,400	1,091,076	0	1,156,183	0	0	0	1,156,183
					1609900NC	**0**	**615,400**	**1,091,076**	**0**	**1,156,183**	**0**	**0**	**0**	**1,156,183**
	Total	**9900**	**Reserves**			**0**	**615,400**	**1,091,076**	**0**	**1,156,183**	**0**	**0**	**0**	**1,156,183**
1153	**LETF - Federal Justice**					**2,532,221**	**615,400**	**1,091,076**	**0**	**1,156,183**	**0**	**0**	**0**	**1,156,183**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**160**													
Unit	**1690**	**Transfers**												
1154	160	1690	1601690ND	9498	Tr To PBSO Fd 1902	1,220,460	0	0	0	0	0	0	0	0
					1601690ND	**1,220,460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1690**	**Transfers**			**1,220,460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1154	160	9900	1609900ND	9902	Operating Reserves	0	597,049	1,020,873	0	1,090,699	0	0	0	1,090,699
					1609900ND	**0**	**597,049**	**1,020,873**	**0**	**1,090,699**	**0**	**0**	**0**	**1,090,699**
	Total	**9900**	**Reserves**			**0**	**597,049**	**1,020,873**	**0**	**1,090,699**	**0**	**0**	**0**	**1,090,699**
1154	**LETF - Federal Treasury**					**1,220,460**	**597,049**	**1,020,873**	**0**	**1,090,699**	**0**	**0**	**0**	**1,090,699**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1446**	**Community Development Block Grant Coronavirus**												
1160	143	1446	1431446GA	8201	Contributions-Non-Govts Agnces	277,963	0	21,319	0	0	0	0	0	0
					1431446GA	**277,963**	**0**	**21,319**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1446**	**Community Development Block Grant Coronavirus**			**277,963**	**0**	**21,319**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**CV05**	**Restart Small Business Grant**												
1160	143	CV05	143CV05GA	8201	Contributions-Non-Govts Agnces	1,210	0	0	0	0	0	0	0	0
					143CV05GA	**1,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**CV05**	**Restart Small Business Grant**			**1,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**760**													
Unit	**CV99**	**Refund Expenses**												
1160	760	CV99	760CV99OA	4958	Refund Prior Years Revenues	0	0	169,730	0	0	0	0	0	0
					760CV99OA	**0**	**0**	**169,730**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**CV99**	**Refund Expenses**			**0**	**0**	**169,730**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**1446**	**Community Development Block Grant Coronavir**												
1160	820	1446	8201446NA	9207	Tr To Capital Outlay Fd 3900	0	0	452,000	452,000	0	0	0	0	0
					8201446NA	**0**	**0**	**452,000**	**452,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1446**	**Community Development Block Grant Coronavir**			**0**	**0**	**452,000**	**452,000**	**0**	**0**	**0**	**0**	**0**
1160	**CARES Act Relief Fund**					**279,173**	**0**	**643,049**	**452,000**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**142**													
Unit	**1443**	**Emergency Rental Assistance Grant 2**												
1161	142	1443	1421443OA	3401	Other Contractual Services *	477,438	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	4001	Travel And Per Diem	3,824	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	4205	Postage	7,853	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	4406	Rent-Office Equipment	2,366	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	4941	Registration Fees	1,818	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	5101	Office Supplies	2,244	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	5111	Office Furniture And Equipment	5,670	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	5121	Data Procssng Sftwre/Accessres	39,387	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	5401	Books, Publicatns & Subscrptns	2,285	0	0	0	0	0	0	0	0
					1421443OA	**542,885**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1161	142	1443	1421443NA	9902	Operating Reserves	0	0	0	0	0	0	0	0	0
					1421443NA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1161	142	1443	1421443GA	8301	Contributions For Individuals	6,328,664	0	2,729,290	0	0	0	0	0	0
					1421443GA	**6,328,664**	**0**	**2,729,290**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1443**	**Emergency Rental Assistance Grant 2**			**6,871,549**	**0**	**2,729,290**	**0**	**0**	**0**	**0**	**0**	**0**
1161	**Emergency Rental Assistance Program (COVID-19)**					**6,871,549**	**0**	**2,729,290**	**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	Supplemental	New Capital	Budget Request
DEPT	**140**													
Unit	**110A**	**Behavioral Health Infrastructure**												
1164	140	110A	140110AGB	8101	Contributions Othr Govtl Agncy	0	0	10,000,000	0	0	0	0	0	0
					140110AGB	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**110A**	**Behavioral Health Infrastructure**			**0**	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**201A**	**Hunger Relief Infrastructure**												
1164	140	201A	140201AOB	3401	Other Contractual Services *	0	0	4,270,142	0	0	0	0	0	0
					140201AOB	**0**	**0**	**4,270,142**	**0**	**0**	**0**	**0**	**0**	**0**
1164	140	201A	140201AGB	8201	Contributions-Non-Govts Agnces	0	0	1	0	0	0	0	0	0
					140201AGB	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**201A**	**Hunger Relief Infrastructure**			**0**	**0**	**4,270,143**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**143**													
Unit	**310A**	**Infill Properties Housing Project**												
1164	143	310A	143310AGB	8201	Contributions-Non-Govts Agnces	12,067	0	19,772,905	0	0	0	0	0	0
					143310AGB	**12,067**	**0**	**19,772,905**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310A**	**Infill Properties Housing Project**			**12,067**	**0**	**19,772,905**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310B**	**Brooks Development**												
1164	143	310B	143310BGB	8201	Contributions-Non-Govts Agnces	54,393	0	9,381,299	0	0	0	0	0	0
					143310BGB	**54,393**	**0**	**9,381,299**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310B**	**Brooks Development**			**54,393**	**0**	**9,381,299**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310C**	**Affordable/Workforce Housing Development**												
1164	143	310C	143310COB	4900	Hurricane/Disaster Expenses	0	0	1,727,790	0	0	0	0	0	0
					143310COB	**0**	**0**	**1,727,790**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310C**	**Affordable/Workforce Housing Development**			**0**	**0**	**1,727,790**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310D**	**Berkeley Landings LLC**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	143	310D	143310DGB	8201	Contributions-Non-Govts Agnces	0	0	183,415	0	0	0	0	0	0
					143310DGB	**0**	**0**	**183,415**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310D**	**Berkeley Landings LLC**			**0**	**0**	**183,415**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310E**	**Calusa Pointe II - SP Field LLC Southport Development**												
1164	143	310E	143310EGB	8201	Contributions-Non-Govts Agnces	0	0	2,500,000	0	0	0	0	0	0
					143310EGB	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310E**	**Calusa Pointe II - SP Field LLC Southport Developme**			**0**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310F**	**SPECTRA Organization, Ltd.**												
1164	143	310F	143310FGB	8201	Contributions-Non-Govts Agnces	0	0	4,462,333	0	0	0	0	0	0
					143310FGB	**0**	**0**	**4,462,333**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310F**	**SPECTRA Organization, Ltd.**			**0**	**0**	**4,462,333**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310H**	**Neighborhood Renaissance, Inc.**												
1164	143	310H	143310HGB	8201	Contributions-Non-Govts Agnces	1,388,319	0	739,212	0	0	0	0	0	0
					143310HGB	**1,388,319**	**0**	**739,212**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310H**	**Neighborhood Renaissance, Inc.**			**1,388,319**	**0**	**739,212**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310J**	**Riviera Beach Housing Authority**												
1164	143	310J	143310JGB	8201	Contributions-Non-Govts Agnces	0	0	409,500	0	0	0	0	0	0
					143310JGB	**0**	**0**	**409,500**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310J**	**Riviera Beach Housing Authority**			**0**	**0**	**409,500**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310K**	**Oikos Development Corporation**												
1164	143	310K	143310KGB	8201	Contributions-Non-Govts Agnces	796,492	0	0	0	0	0	0	0	0
					143310KGB	**796,492**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310K**	**Oikos Development Corporation**			**796,492**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310M**	**Roseland Gardens, LLP**												
1164	143	310M	143310MGB	8201	Contributions-Non-Govts Agnces	0	0	3,000,000	0	0	0	0	0	0
					143310MGB	**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**310M**	**Roseland Gardens, LLP**			**0**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**310N**	**ME-ST LLC**												
1164	143	310N	143310NGB	8201	Contributions-Non-Govts Agnces	0	0	600,000	0	0	0	0	0	0
					143310NGB	**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**310N**	**ME-ST LLC**			**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**312A**	**Owner Occupied Housing Rehab**												
1164	143	312A	143312AGB	8301	Contributions For Individuals	309,131	0	2,438,325	0	0	0	0	0	0
					143312AGB	**309,131**	**0**	**2,438,325**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**312A**	**Owner Occupied Housing Rehab**			**309,131**	**0**	**2,438,325**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**312B**	**La Quinta Hotel Property Acquisition**												
1164	143	312B	143312BCB	6201	Buildings	0	0	3,802,000	0	0	0	0	0	0
					143312BCB	**0**	**0**	**3,802,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**312B**	**La Quinta Hotel Property Acquisition**			**0**	**0**	**3,802,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**360**													
Unit	**506H**	**CCRT Stormwater Improvements**												
1164	360	506H	360506HOB	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	0	0
1164	360	506H	360506HOB	4900	Hurricane/Disaster Expenses	233,793	0	5,381,561	0	0	0	0	0	0
					360506HOB	**233,793**	**0**	**5,381,561**	**0**	**0**	**0**	**0**	**0**	**0**
1164	360	506H	360506HCB	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					360506HCB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506H**	**CCRT Stormwater Improvements**			**233,793**	**0**	**5,381,561**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506I**	**Non-CCRT Stormwater Improvements**												
1164	360	506I	360506IOB	4900	Hurricane/Disaster Expenses	348,280	0	13,666,769	0	0	0	0	0	0
					360506IOB	**348,280**	**0**	**13,666,769**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506I**	**Non-CCRT Stormwater Improvements**			**348,280**	**0**	**13,666,769**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506J**	**Congress Ave N of Linton Blvd**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	360	506J	360506JOB	4900	Hurricane/Disaster Expenses	224	0	489,159	0	0	0	0	0	0
					360506JOB	**224**	**0**	**489,159**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506J**	**Congress Ave N of Linton Blvd**			**224**	**0**	**489,159**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506K**	**AIA US1 to Donald Ross Road**												
1164	360	506K	360506KOB	4900	Hurricane/Disaster Expenses	7,353	0	468,090	0	0	0	0	0	0
					360506KOB	**7,353**	**0**	**468,090**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506K**	**AIA US1 to Donald Ross Road**			**7,353**	**0**	**468,090**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506L**	**Water Quality Enhancement Stormwater Projects**												
1164	360	506L	360506LOB	4900	Hurricane/Disaster Expenses	100,000	0	0	0	0	0	0	0	0
					360506LOB	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506L**	**Water Quality Enhancement Stormwater Projects**			**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**380**													
Unit	**506A**	**Water Resources Infrastructure Capital Plan**												
1164	380	506A	380506AOB	4900	Hurricane/Disaster Expenses	0	0	500,000	0	0	0	0	0	0
					380506AOB	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
1164	380	506A	380506ACB	6505	Design/Eng/Mgmt- Cip Admin	0	0	670,999	0	0	0	0	0	0
					380506ACB	**0**	**0**	**670,999**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506A**	**Water Resources Infrastructure Capital Plan**			**0**	**0**	**1,170,999**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506B**	**Loxahatchee River Wetland Attenuation Feature**												
1164	380	506B	380506BOB	4900	Hurricane/Disaster Expenses	0	0	7,302,473	0	0	0	0	0	0
					380506BOB	**0**	**0**	**7,302,473**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506B**	**Loxahatchee River Wetland Attenuation Feature**			**0**	**0**	**7,302,473**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506C**	**L-8 Basin Stormwater Management Improvements**												
1164	380	506C	380506COB	4900	Hurricane/Disaster Expenses	0	0	8,000,000	0	0	0	0	0	0
					380506COB	**0**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**506C**	**L-8 Basin Stormwater Management Improvements**			**0**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506E**	**C-51 Canal Water Quality Treatment and Sediment Removal**												
1164	380	506E	380506EOB	4900	Hurricane/Disaster Expenses	0	0	5,000,000	0	0	0	0	0	0
					380506EOB	**0**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506E**	**C-51 Canal Water Quality Treatment and Sediment Re**			**0**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601D**	**Revenue Replacement - SLWI Seawall Repl**												
1164	380	601D	380601DOB	3120	Engineering Services	10,568	0	46,526	0	0	0	0	0	0
1164	380	601D	380601DOB	3401	Other Contractual Services *	9,850	0	10,851,730	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	**20,418**	**0**	**10,898,259**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601D**	**Revenue Replacement - SLWI Seawall Repl**			**20,418**	**0**	**10,898,259**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**410**													
Unit	**107A**	**County Building HVAC Systems**												
1164	410	107A	410107AOB	4907	Building Improvemts Noncapital	2,844,764	0	12,989,015	0	0	0	0	0	0
					410107AOB	**2,844,764**	**0**	**12,989,015**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**107A**	**County Building HVAC Systems**			**2,844,764**	**0**	**12,989,015**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**509B**	**Pal Mar/Environmentally Sensitive Lands Acquisition**												
1164	410	509B	410509BCB	4946	Advertising Including Legal	55	0	1	0	0	0	0	0	0
1164	410	509B	410509BCB	6101	Land *Sobj	422,156	0	878,627	0	0	0	0	0	0
					410509BCB	**422,211**	**0**	**878,628**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**509B**	**Pal Mar/Environmentally Sensitive Lands Acquisition**			**422,211**	**0**	**878,628**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601C**	**Revenue Replacement - EOC Connection**												
1164	410	601C	410601CCB	6502	Building Construction - Cip	0	0	21,967,449	0	0	0	0	0	0
1164	410	601C	410601CCB	6505	Design/Eng/Mgmt- Cip Admin	443,329	0	1	0	0	0	0	0	0
					410601CCB	**443,329**	**0**	**21,967,450**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**601C**	**Revenue Replacement - EOC Connection**			**443,329**	**0**	**21,967,450**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601E**	**Revenue Replacement - PBSO Data Center**												
1164	410	601E	410601ECB	6502	Building Construction - Cip	1,068,969	0	931,031	0	0	0	0	0	0
					410601ECB	**1,068,969**	**0**	**931,031**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601E**	**Revenue Replacement - PBSO Data Center**			**1,068,969**	**0**	**931,031**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**490**													
Unit	**517A**	**Broadband Infrastructure**												
1164	490	517A	490517AOB	4412	Rent-Storage/Warehouse Space *	172,482	0	0	0	0	0	0	0	0
1164	490	517A	490517AOB	4674	Rep/Maint-Dp Equip & Software	5,868,700	0	19,976,645	0	0	0	0	0	0
1164	490	517A	490517AOB	4900	Hurricane/Disaster Expenses	0	0	1	0	0	0	0	0	0
1164	490	517A	490517AOB	5121	Data Procssng Sftwre/Accessres	2,082,739	0	1	0	0	0	0	0	0
					490517AOB	**8,123,921**	**0**	**19,976,647**	**0**	**0**	**0**	**0**	**0**	**0**
1164	490	517A	490517ACB	6401	Machinery & Equipment	0	0	68,691	0	0	0	0	0	0
1164	490	517A	490517ACB	6405	Data Processing Equipment	115,478	0	1	0	0	0	0	0	0
					490517ACB	**115,478**	**0**	**68,692**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**517A**	**Broadband Infrastructure**			**8,239,399**	**0**	**20,045,339**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**720**													
Unit	**505A**	**Backflow Preventer and Oil and Grease Interceptor**												
1164	720	505A	720505AOB	4615	Rep/Maint-Water/Sewer Systems	15,788	0	244,591	0	0	0	0	0	0
					720505AOB	**15,788**	**0**	**244,591**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**505A**	**Backflow Preventer and Oil and Grease Interceptor**			**15,788**	**0**	**244,591**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**508A**	**Green Cay Phase 2**												
1164	720	508A	720508ACB	6545	Wastewater Treatment Plant	1,164,070	0	0	0	0	0	0	0	0
					720508ACB	**1,164,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**508A**	**Green Cay Phase 2**			**1,164,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**509A**	**Septic System Upgrade/Conversion**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	720	509A	720509ACB	6505	Design/Eng/Mgmt- Cip Admin	0	0	9,391,194	0	0	0	0	0	0
1164	720	509A	720509ACB	6545	Wastewater Treatment Plant	5,608,806	0	1	0	0	0	0	0	0
					720509ACB	**5,608,806**	**0**	**9,391,195**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**509A**	**Septic System Upgrade/Conversion**			**5,608,806**	**0**	**9,391,195**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**760**													
Unit	**212A**	**Culture Capital Projects**												
1164	760	212A	760212AGB	8201	Contributions-Non-Govts Agnces	498,871	0	1,760,876	0	0	0	0	0	0
					760212AGB	**498,871**	**0**	**1,760,876**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212A**	**Culture Capital Projects**			**498,871**	**0**	**1,760,876**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**212B**	**African American Museum**												
1164	760	212B	760212BGB	8201	Contributions-Non-Govts Agnces	250,000	0	1,500,000	0	0	0	0	0	0
					760212BGB	**250,000**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212B**	**African American Museum**			**250,000**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**212C**	**Multi Cultural Resources Center**												
1164	760	212C	760212CGB	8201	Contributions-Non-Govts Agnces	0	0	750,000	0	0	0	0	0	0
					760212CGB	**0**	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212C**	**Multi Cultural Resources Center**			**0**	**0**	**750,000**	**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	0	0	0	0	0	0	0
					760212DGB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**212D**	**Boca Raton Center for Arts & Innovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**500A**	**Contingency Reserves**												
1164	760	500A	760500ANB	9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
					760500ANB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**500A**	**Contingency Reserves**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506A**	**Water Resources Infrastructure Capital Plan**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	760	506A	760506ACB	6505	Design/Eng/Mgmt- Cip Admin	26,528	0	0	0	0	0	0	0	0
					760506ACB	**26,528**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506A**	**Water Resources Infrastructure Capital Plan**			**26,528**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506D**	**Stormwater Pond Enhancements**												
1164	760	506D	760506DOB	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					760506DOB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506D**	**Stormwater Pond Enhancements**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506F**	**Cental PBC Historical Infrastructure Improvement Program**												
1164	760	506F	760506FOB	4900	Hurricane/Disaster Expenses	109,832	0	2,890,168	0	0	0	0	0	0
					760506FOB	**109,832**	**0**	**2,890,168**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506F**	**Cental PBC Historical Infrastructure Improvement Pr**			**109,832**	**0**	**2,890,168**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**506G**	**Corbett Levee Phase 2 Improvement**												
1164	760	506G	760506GGB	8101	Contributions Othr Govtl Agncy	2,000,000	0	0	0	0	0	0	0	0
					760506GGB	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**506G**	**Corbett Levee Phase 2 Improvement**			**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**601F**	**Revenue Replacement - Mid County Planning**												
1164	760	601F	760601FOB	3401	Other Contractual Services *	0	0	1,000,000	0	0	0	0	0	0
					760601FOB	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**601F**	**Revenue Replacement - Mid County Planning**			**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9900**	**Reserves**												
1164	820	9900	8209900NQ	9995	*Other Reserves	0	0	13,516,397	0	0	0	0	0	0
					8209900NQ	**0**	**0**	**13,516,397**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**0**	**13,516,397**	**0**	**0**	**0**	**0**	**0**	**0**
1164	**ARPA Response Replacement Fund**					**25,963,037**	**0**	**203,528,922**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1601**	**HOME American Rescue Plan**												
1165	143	1601	1431601GA	8201	Contributions-Non-Govts Agnces	0	0	8,781,169	0	0	0	0	0	0
					1431601GA	**0**	**0**	**8,781,169**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1601**	**HOME American Rescue Plan**			**0**	**0**	**8,781,169**	**0**	**0**	**0**	**0**	**0**	**0**
1165	**HOME Investment Partnerships - ARPA**					**0**	**0**	**8,781,169**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**320**													
Unit	**3150**	**Branch Operations**												
1180	320	3150	3203150PA	1201	Salaries & Wages Regular	12,853,883	14,359,978	14,359,978	13,710,494	14,680,485	0	0	0	14,680,485
1180	320	3150	3203150PA	1203	Salaries & Wages Seasonal	16,170	1	1	24,701	25,785	0	0	0	25,785
1180	320	3150	3203150PA	1301	Sal & Wages Non-Frs Employees	754,545	1,090,563	1,090,563	1,045,342	1,087,380	0	0	0	1,087,380
1180	320	3150	3203150PA	1401	Salaries & Wages Overtime	42,124	24,400	24,400	42,124	24,400	0	0	0	24,400
1180	320	3150	3203150PA	1501	Wages-Special-No Frs Contrib	16,513	30,400	30,400	31,772	32,200	0	0	0	32,200
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	825,005	961,331	961,331	920,975	982,716	0	0	0	982,716
1180	320	3150	3203150PA	2105	Fica Medicare	192,945	224,827	224,827	215,389	229,829	0	0	0	229,829
1180	320	3150	3203150PA	2201	Retirement Contributions-Frs	1,818,422	2,066,148	2,066,148	1,977,530	2,161,141	0	0	0	2,161,141
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	2,834,054	3,510,000	3,510,000	3,458,750	3,540,000	0	0	0	3,540,000
1180	320	3150	3203150PA	2401	Workers' Compensation	21,590	28,118	28,118	28,118	28,118	0	0	0	28,118
1180	320	3150	3203150PA	2501	Unemployment Compensation	79	42,336	42,336	42,336	42,336	0	0	0	42,336
					3203150PA	**19,375,330**	**22,338,104**	**22,338,104**	**21,497,533**	**22,834,392**	**0**	**0**	**0**	**22,834,392**
1180	320	3150	3203150OA	4007	Travel-Mileage	27,273	32,000	32,000	23,062	32,000	0	0	0	32,000
1180	320	3150	3203150OA	4502	Casualty Self Ins Premiums	56,628	56,511	56,511	56,511	56,511	0	0	0	56,511
					3203150OA	**83,901**	**88,511**	**88,511**	**79,573**	**88,511**	**0**	**0**	**0**	**88,511**
	Total	**3150**	**Branch Operations**			**19,459,231**	**22,426,615**	**22,426,615**	**21,577,106**	**22,922,903**	**0**	**0**	**0**	**22,922,903**
Unit	**3200**	**Central Operations**												
1180	320	3200	3203200PA	1080	Personal Services-Indirect	0	0	0	0	102,987	0	0	0	102,987
1180	320	3200	3203200PA	1201	Salaries & Wages Regular	13,034,479	15,143,076	15,143,076	14,142,477	15,398,975	0	0	0	15,398,975
1180	320	3200	3203200PA	1203	Salaries & Wages Seasonal	18,013	1	1	23,172	24,190	0	0	0	24,190
1180	320	3200	3203200PA	1301	Sal & Wages Non-Frs Employees	592,627	774,552	774,552	737,795	767,444	0	0	0	767,444
1180	320	3200	3203200PA	1401	Salaries & Wages Overtime	61,833	44,700	44,700	27,486	44,700	0	0	0	44,700
1180	320	3200	3203200PA	1501	Wages-Special-No Frs Contrib	17,489	27,300	27,300	16,187	27,300	0	0	0	27,300
1180	320	3200	3203200PA	1504	Wages-Union Sick-No Frs Cntrb	9,624	17,000	17,000	17,000	20,100	0	0	0	20,100
1180	320	3200	3203200PA	2101	Fica-Taxes	823,742	992,411	992,411	927,775	1,009,528	0	0	0	1,009,528
1180	320	3200	3203200PA	2105	Fica Medicare	193,779	232,096	232,096	216,980	236,099	0	0	0	236,099
1180	320	3200	3203200PA	2201	Retirement Contributions-Frs	1,963,248	2,279,478	2,279,478	2,146,741	2,371,612	0	0	0	2,371,612
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	2,436,143	3,348,750	3,348,750	3,183,750	3,330,000	0	0	0	3,330,000
1180	320	3200	3203200PA	2401	Workers' Compensation	29,694	34,973	34,973	34,973	34,973	0	0	0	34,973

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1180	320	3200	3203200PA	2501	Unemployment Compensation	2,023	46,305	46,305	46,305	46,305	0	0	0	46,305
					3203200PA	**19,182,694**	**22,940,643**	**22,940,643**	**21,520,642**	**23,414,214**	**0**	**0**	**0**	**23,414,214**
1180	320	3200	3203200OX	4802	Employee Recognition Program	1,053	0	9,440	9,440	9,440	0	0	0	9,440
					3203200OX	**1,053**	**0**	**9,440**	**9,440**	**9,440**	**0**	**0**	**0**	**9,440**
1180	320	3200	3203200OA	3080	Operating Expense-Indirect	0	0	0	0	8,250	0	0	0	8,250
1180	320	3200	3203200OA	3124	Legal Services-County Attorney	1,950	5,000	5,000	4,350	5,000	0	0	0	5,000
1180	320	3200	3203200OA	3129	Collection Agency Fees	48,163	45,000	45,000	52,983	54,000	0	0	0	54,000
1180	320	3200	3203200OA	3401	Other Contractual Services *	78,204	193,000	193,000	124,959	193,000	0	0	0	193,000
1180	320	3200	3203200OA	3403	Custodial Or Janitorial Srvces	1,192,655	1,700,000	1,700,000	1,302,000	1,500,000	0	0	0	1,500,000
1180	320	3200	3203200OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	1,500	10,000	0	0	0	10,000
1180	320	3200	3203200OA	3405	Security Services	1,410,730	1,850,000	1,850,000	1,658,915	1,850,000	0	0	0	1,850,000
1180	320	3200	3203200OA	3413	OTI Enterprise Services	438,324	449,371	449,371	449,371	456,175	0	0	0	456,175
1180	320	3200	3203200OA	3414	OTI Professional Services	0	8,500	8,500	0	0	0	0	0	0
1180	320	3200	3203200OA	3421	Contractual Services -Training	22,149	53,740	53,740	19,500	53,740	0	0	0	53,740
1180	320	3200	3203200OA	4001	Travel And Per Diem	24,696	62,100	62,100	56,545	50,000	0	0	0	50,000
1180	320	3200	3203200OA	4007	Travel-Mileage	27,031	33,000	33,000	30,058	35,000	0	0	0	35,000
1180	320	3200	3203200OA	4101	Communication Services	97,473	125,000	125,000	102,130	115,000	0	0	0	115,000
1180	320	3200	3203200OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1180	320	3200	3203200OA	4104	Comm/Commercial-Toll	8	100	100	8	50	0	0	0	50
1180	320	3200	3203200OA	4205	Postage	183,724	266,000	266,000	208,000	266,000	0	0	0	266,000
1180	320	3200	3203200OA	4301	Utilities/Electric	1,153,554	1,500,000	1,500,000	1,178,100	1,400,000	0	0	0	1,400,000
1180	320	3200	3203200OA	4304	Utilities/Water	190,484	225,000	225,000	199,800	225,000	0	0	0	225,000
1180	320	3200	3203200OA	4310	Utilities/Waste Disposal	141,364	175,000	175,000	163,432	175,000	0	0	0	175,000
1180	320	3200	3203200OA	4401	Rent	8,397	10,000	10,000	9,357	10,000	0	0	0	10,000
1180	320	3200	3203200OA	4403	Rent-Book Service	1,087,506	1,670,000	1,070,000	1,670,000	1,680,000	0	0	0	1,680,000
1180	320	3200	3203200OA	4406	Rent-Office Equipment	139,713	152,000	152,000	139,265	142,000	0	0	0	142,000
1180	320	3200	3203200OA	4408	Rent-Uniforms	1,368	3,000	3,000	1,706	3,000	0	0	0	3,000
1180	320	3200	3203200OA	4410	Rent-Building	1	1	1	1	1	0	0	0	1
1180	320	3200	3203200OA	4412	Rent-Storage/Warehouse Space *	1,595	3,000	3,000	1,767	3,000	0	0	0	3,000
1180	320	3200	3203200OA	4420	Rent-Motor Pool Vehicles	115,220	132,500	132,500	132,500	105,604	0	0	0	105,604
1180	320	3200	3203200OA	4502	Casualty Self Ins Premiums	653,241	591,079	591,079	591,079	591,079	0	0	0	591,079
1180	320	3200	3203200OA	4605	Maintenance-Grounds	454,640	621,000	621,000	597,935	621,000	0	0	0	621,000
1180	320	3200	3203200OA	4607	Repair/Maint-Outside Service	26,291	111,000	111,000	56,617	80,000	0	0	0	80,000
1180	320	3200	3203200OA	4608	Rep/Maint-Rehab Labor	49,410	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	4610	Repair/Maint-Buildings	148,708	541,000	541,000	243,760	541,000	0	0	0	541,000
1180	320	3200	3203200OA	4620	Rep/Maint-Equipment	5,264	8,000	8,000	5,265	8,000	0	0	0	8,000
1180	320	3200	3203200OA	4623	Rep/Maint-Radio	57,653	58,325	58,325	58,325	9,500	0	0	0	9,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1180	320	3200	3203200OA	4625	Rep/Maint-Motor Pool Vehicles	40,530	80,000	80,000	80,000	57,690	0	0	0	57,690
1180	320	3200	3203200OA	4674	Rep/Maint-Dp Equip & Software	336,879	450,000	450,000	391,580	450,000	0	0	0	450,000
1180	320	3200	3203200OA	4701	Printing & Binding-Outside	1,066	2,500	2,500	1,000	2,000	0	0	0	2,000
1180	320	3200	3203200OA	4703	Graphics Charges	272,726	220,000	220,000	272,726	276,000	0	0	0	276,000
1180	320	3200	3203200OA	4801	Promotl Activities (Ord 86-19)	6,105	24,590	15,150	15,150	16,600	0	0	0	16,600
1180	320	3200	3203200OA	4811	Promotional Items	6,551	7,000	7,000	7,000	9,000	0	0	0	9,000
1180	320	3200	3203200OA	4901	Oth Currnt Chrges & Obligtions	2,948	4,700	4,700	2,948	4,700	0	0	0	4,700
1180	320	3200	3203200OA	4904	Property Assessments	2,073	2,700	2,700	2,217	2,700	0	0	0	2,700
1180	320	3200	3203200OA	4909	Licenses & Permits	4,759	94,000	94,000	64,550	94,000	0	0	0	94,000
1180	320	3200	3203200OA	4920	Other Court Costs *Sobj	0	500	500	155	500	0	0	0	500
1180	320	3200	3203200OA	4941	Registration Fees	7,399	24,135	24,135	21,860	25,005	0	0	0	25,005
1180	320	3200	3203200OA	4942	Tuition-Reimbursement	56,639	90,000	90,000	49,159	80,000	0	0	0	80,000
1180	320	3200	3203200OA	4945	Advertising	809	25,000	25,000	20,466	25,000	0	0	0	25,000
1180	320	3200	3203200OA	4979	BOCC- indirect costs	4,281,607	4,117,042	4,117,042	4,117,042	4,569,917	0	0	0	4,569,917
1180	320	3200	3203200OA	4990	Inspector General Fee	62,983	66,379	66,379	66,379	42,190	0	0	0	42,190
1180	320	3200	3203200OA	5101	Office Supplies	83,546	120,000	120,000	101,350	120,000	0	0	0	120,000
1180	320	3200	3203200OA	5111	Office Furniture And Equipment	137,574	250,000	250,000	174,500	200,000	0	0	0	200,000
1180	320	3200	3203200OA	5112	Telephone Equipment/Install	0	500	500	100	500	0	0	0	500
1180	320	3200	3203200OA	5121	Data Procssng Sftwre/Accessres	1,135,107	1,917,000	1,917,000	1,440,195	1,770,000	0	0	0	1,770,000
1180	320	3200	3203200OA	5201	Materials/Supplies Operating	182,576	255,000	255,000	182,576	255,000	0	0	0	255,000
1180	320	3200	3203200OA	5202	Janitorial Supplies	9,845	9,000	9,000	9,845	10,000	0	0	0	10,000
1180	320	3200	3203200OA	5212	Safety Supplies	1,761	3,200	3,200	3,870	5,000	0	0	0	5,000
1180	320	3200	3203200OA	5214	Diesel Fuel *Sobj	2,998	12,500	12,500	12,500	6,294	0	0	0	6,294
1180	320	3200	3203200OA	5215	Gasoline	25,000	33,000	33,000	33,000	22,881	0	0	0	22,881
1180	320	3200	3203200OA	5248	Clothing & Wearing Apparel	6,030	16,000	16,000	12,500	16,000	0	0	0	16,000
1180	320	3200	3203200OA	5256	Tools & Small Implements	137	8,500	8,500	8,500	10,000	0	0	0	10,000
1180	320	3200	3203200OA	5261	Stock For Resale	34,597	22,000	22,000	17,000	22,000	0	0	0	22,000
1180	320	3200	3203200OA	5401	Books, Publicatns & Subscrptns	4,773,876	5,886,000	6,486,000	5,736,000	6,208,200	0	0	0	6,208,200
1180	320	3200	3203200OA	5402	Educational Training Materials	0	4,000	4,000	2,500	2,500	0	0	0	2,500
1180	320	3200	3203200OA	5412	Dues & Memberships	40,583	47,000	47,000	42,762	47,000	0	0	0	47,000
1180	320	3200	3203200OA	5602	Bad Debt Expense	0	500	500	280	500	0	0	0	500
					3203200OA	**19,276,221**	**24,394,463**	**24,385,023**	**21,948,938**	**24,541,577**	**0**	**0**	**0**	**24,541,577**
1180	320	3200	3203200CA	6401	Machinery & Equipment	370,677	500,000	500,000	6,011	448,989	0	0	0	448,989
1180	320	3200	3203200CA	6405	Data Processing Equipment	0	115,000	115,000	0	50,000	0	0	0	50,000
1180	320	3200	3203200CA	6601	Books,Publications Libry Mtrls	2,727,202	4,115,000	4,115,000	3,815,000	4,235,000	0	0	0	4,235,000
					3203200CA	**3,097,879**	**4,730,000**	**4,730,000**	**3,821,011**	**4,733,989**	**0**	**0**	**0**	**4,733,989**
	Total	**3200**	**Central Operations**			**41,557,847**	**52,065,106**	**52,065,106**	**47,300,031**	**52,699,220**	**0**	**0**	**0**	**52,699,220**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3201**	**Central Operations CO**												
1180	320	3201	3203201XA	4967	Refund-Prop App Commission	-35,527	-26,164	-26,164	-30,557	-32,390	0	0	0	-32,390
1180	320	3201	3203201XA	4970	Refund-Taxcollector Commission	-1,143,016	-863,057	-863,057	-828,535	-920,681	0	0	0	-920,681
					3203201XA	**-1,178,542**	**-889,221**	**-889,221**	**-859,092**	**-953,071**	**0**	**0**	**0**	**-953,071**
1180	320	3201	3203201OA	4968	Property Appraiser Commission	493,665	523,284	523,284	509,279	539,836	0	0	0	539,836
1180	320	3201	3203201OA	4969	Tax Collector Commission	1,772,605	2,157,643	2,157,643	2,071,337	2,301,702	0	0	0	2,301,702
					3203201OA	**2,266,270**	**2,680,927**	**2,680,927**	**2,580,616**	**2,841,538**	**0**	**0**	**0**	**2,841,538**
	Total	**3201**	**Central Operations CO**			**1,087,727**	**1,791,706**	**1,791,706**	**1,721,524**	**1,888,467**	**0**	**0**	**0**	**1,888,467**
Unit	**3299**	**Reserves**												
1180	320	3299	3203299NA	9901	Contingency Reserves	0	12,471,845	12,471,845	0	11,591,804	0	0	0	11,591,804
1180	320	3299	3203299NA	9922	Res-Balances Forward	0	1,200,000	9,232,514	0	1,200,000	0	0	0	1,200,000
					3203299NA	**0**	**13,671,845**	**21,704,359**	**0**	**12,791,804**	**0**	**0**	**0**	**12,791,804**
	Total	**3299**	**Reserves**			**0**	**13,671,845**	**21,704,359**	**0**	**12,791,804**	**0**	**0**	**0**	**12,791,804**
DEPT	**820**													
Unit	**3290**	**Transfers**												
1180	820	3290	8203290NA	9197	Tr To Library Imprv Fd 3750	5,000,000	550,000	550,000	550,000	550,000	0	0	0	550,000
1180	820	3290	8203290NA	9198	Tr To Library Expansion Fd 3751	26,000,000	30,500,000	30,500,000	30,500,000	41,000,000	0	0	0	41,000,000
1180	820	3290	8203290NA	9201	Tr To 800MZ RR Fd 3801	16,705	16,706	16,024	16,024	16,024	0	0	0	16,024
					8203290NA	**31,016,705**	**31,066,706**	**31,066,024**	**31,066,024**	**41,566,024**	**0**	**0**	**0**	**41,566,024**
	Total	**3290**	**Transfers**			**31,016,705**	**31,066,706**	**31,066,024**	**31,066,024**	**41,566,024**	**0**	**0**	**0**	**41,566,024**
1180	**County Library**					**93,121,511**	**121,021,978**	**129,053,810**	**101,664,685**	**131,868,418**	**0**	**0**	**0**	**131,868,418**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**9900**	**Reserves**												
1200	360	9900	3609900NA	9947	Res For Media Beautification	0	2,088,695	2,095,070	0	2,056,926	0	0	0	2,056,926
					3609900NA	**0**	**2,088,695**	**2,095,070**	**0**	**2,056,926**	**0**	**0**	**0**	**2,056,926**
	Total	**9900**	**Reserves**			**0**	**2,088,695**	**2,095,070**	**0**	**2,056,926**	**0**	**0**	**0**	**2,056,926**
DEPT	**820**													
Unit	**9002**	**Transfers-Fund 1200**												
1200	820	9002	8209002NA	9026	Tr To Co Trans Trust Fd 1201	103,605	99,194	99,194	99,194	94,989	0	0	0	94,989
					8209002NA	**103,605**	**99,194**	**99,194**	**99,194**	**94,989**	**0**	**0**	**0**	**94,989**
	Total	**9002**	**Transfers-Fund 1200**			**103,605**	**99,194**	**99,194**	**99,194**	**94,989**	**0**	**0**	**0**	**94,989**
1200	**Beautification Maintenance**					**103,605**	**2,187,889**	**2,194,264**	**99,194**	**2,151,915**	**0**	**0**	**0**	**2,151,915**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**2210**	**Road & Bridge Administration**												
1201	360	2210	3602210PA	1201	Salaries & Wages Regular	820,327	849,128	849,128	793,797	847,611	0	0	0	847,611
1201	360	2210	3602210PA	1401	Salaries & Wages Overtime	27,171	30,000	30,000	30,000	30,000	0	0	0	30,000
1201	360	2210	3602210PA	1501	Wages-Special-No Frs Contrib	1,620	2,000	2,000	2,000	2,000	0	0	0	2,000
1201	360	2210	3602210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	2210	3602210PA	2101	Fica-Taxes	50,986	52,171	52,171	49,217	53,218	0	0	0	53,218
1201	360	2210	3602210PA	2105	Fica Medicare	11,924	12,200	12,200	11,508	12,446	0	0	0	12,446
1201	360	2210	3602210PA	2201	Retirement Contributions-Frs	124,028	124,157	124,157	117,526	130,947	0	0	0	130,947
1201	360	2210	3602210PA	2301	Insurance-Life & Health	176,912	165,000	165,000	165,000	165,000	0	0	0	165,000
1201	360	2210	3602210PA	2401	Workers' Compensation	16,856	21,643	21,643	21,643	21,643	0	0	0	21,643
					3602210PA	**1,229,825**	**1,257,799**	**1,257,799**	**1,192,191**	**1,264,365**	**0**	**0**	**0**	**1,264,365**
1201	360	2210	3602210OX	4802	Employee Recognition Program	7,004	0	9,480	9,480	9,420	0	0	0	9,420
					3602210OX	**7,004**	**0**	**9,480**	**9,480**	**9,420**	**0**	**0**	**0**	**9,420**
1201	360	2210	3602210OA	3140	Consultant Services *	0	424,000	424,000	92,000	333,000	0	0	0	333,000
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	15,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	2210	3602210OA	3421	Contractual Services -Training	0	6,000	6,000	6,000	5,000	0	0	0	5,000
1201	360	2210	3602210OA	4001	Travel And Per Diem	5,596	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	2210	3602210OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	4101	Communication Services	59,564	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	2210	3602210OA	4104	Comm/Commercial-Toll	604	1,200	1,200	1,200	1,200	0	0	0	1,200
1201	360	2210	3602210OA	4205	Postage	88	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	4301	Utilities/Electric	51,074	52,000	52,000	52,000	52,000	0	0	0	52,000
1201	360	2210	3602210OA	4304	Utilities/Water	10,332	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	2210	3602210OA	4310	Utilities/Waste Disposal	218,200	180,000	180,000	187,000	187,000	0	0	0	187,000
1201	360	2210	3602210OA	4406	Rent-Office Equipment	13,143	16,000	16,000	16,000	16,000	0	0	0	16,000
1201	360	2210	3602210OA	4412	Rent-Storage/Warehouse Space *	5,262	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	2210	3602210OA	4414	Rent-Grounds	10	20	20	20	20	0	0	0	20
1201	360	2210	3602210OA	4420	Rent-Motor Pool Vehicles	38,223	39,358	39,358	39,358	35,076	0	0	0	35,076
1201	360	2210	3602210OA	4502	Casualty Self Ins Premiums	114,441	124,120	124,120	124,120	124,120	0	0	0	124,120
1201	360	2210	3602210OA	4610	Repair/Maint-Buildings	3,619	800	800	800	800	0	0	0	800
1201	360	2210	3602210OA	4623	Rep/Maint-Radio	0	17,223	17,223	17,223	17,223	0	0	0	17,223
1201	360	2210	3602210OA	4625	Rep/Maint-Motor Pool Vehicles	11,292	15,088	15,088	15,088	15,102	0	0	0	15,102
1201	360	2210	3602210OA	4703	Graphics Charges	4,396	3,000	3,000	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2210	3602210OA	4801	Promotl Activities (Ord 86-19)	0	0	0	1,500	1,500	0	0	0	1,500
1201	360	2210	3602210OA	4909	Licenses & Permits	46	300	300	300	300	0	0	0	300
1201	360	2210	3602210OA	4941	Registration Fees	43,933	50,000	50,000	45,000	45,060	0	0	0	45,060
1201	360	2210	3602210OA	5101	Office Supplies	35,351	30,000	30,000	30,000	37,000	0	0	0	37,000
1201	360	2210	3602210OA	5111	Office Furniture And Equipment	8,399	6,000	6,000	6,000	6,000	0	0	0	6,000
1201	360	2210	3602210OA	5112	Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	5121	Data Procssng Sftwre/Accessres	0	102,560	102,560	102,560	102,560	0	0	0	102,560
1201	360	2210	3602210OA	5214	Diesel Fuel *Sobj	17,581	17,891	17,891	17,891	7,612	0	0	0	7,612
1201	360	2210	3602210OA	5215	Gasoline	6,367	7,972	7,972	7,972	3,017	0	0	0	3,017
1201	360	2210	3602210OA	5220	Purchased Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	5248	Clothing & Wearing Apparel	3,773	7,000	7,000	4,500	5,000	0	0	0	5,000
1201	360	2210	3602210OA	5401	Books, Publicatns & Subscrptns	0	250	250	250	250	0	0	0	250
1201	360	2210	3602210OA	5412	Dues & Memberships	138	3,500	3,500	4,000	3,500	0	0	0	3,500
					3602210OA	**667,140**	**1,193,792**	**1,193,792**	**861,792**	**1,089,350**	**0**	**0**	**0**	**1,089,350**
	Total	**2210**	**Road & Bridge Administration**			**1,903,970**	**2,451,591**	**2,461,071**	**2,063,463**	**2,363,135**	**0**	**0**	**0**	**2,363,135**
Unit	**2220**	**Bridge Section**												
1201	360	2220	3602220PA	1201	Salaries & Wages Regular	3,672,192	4,133,526	4,133,526	3,709,420	4,036,277	0	0	0	4,036,277
1201	360	2220	3602220PA	1203	Salaries & Wages Seasonal	218,442	180,000	180,000	180,000	180,000	0	0	0	180,000
1201	360	2220	3602220PA	1301	Sal & Wages Non-Frs Employees	1,300	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220PA	1401	Salaries & Wages Overtime	277,392	200,000	200,000	200,000	200,000	0	0	0	200,000
1201	360	2220	3602220PA	1501	Wages-Special-No Frs Contrib	9,788	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220PA	1504	Wages-Union Sick-No Frs Cntrb	43,300	45,000	45,000	45,000	45,000	0	0	0	45,000
1201	360	2220	3602220PA	2101	Fica-Taxes	255,940	245,446	245,446	229,987	253,526	0	0	0	253,526
1201	360	2220	3602220PA	2105	Fica Medicare	59,857	57,398	57,398	53,780	59,291	0	0	0	59,291
1201	360	2220	3602220PA	2201	Retirement Contributions-Frs	586,677	569,953	569,953	524,677	595,701	0	0	0	595,701
1201	360	2220	3602220PA	2301	Insurance-Life & Health	844,687	1,095,000	1,095,000	1,095,000	1,095,000	0	0	0	1,095,000
1201	360	2220	3602220PA	2401	Workers' Compensation	95,145	95,072	95,072	95,072	95,072	0	0	0	95,072
					3602220PA	**6,064,720**	**6,641,395**	**6,641,395**	**6,152,936**	**6,579,867**	**0**	**0**	**0**	**6,579,867**
1201	360	2220	3602220OA	3301	Court Reporter Services *	0	500	500	500	500	0	0	0	500
1201	360	2220	3602220OA	3401	Other Contractual Services *	82,783	84,000	84,000	84,000	84,000	0	0	0	84,000
1201	360	2220	3602220OA	4101	Communication Services	4,188	4,000	4,000	4,000	4,000	0	0	0	4,000
1201	360	2220	3602220OA	4104	Comm/Commercial-Toll	43	75	75	75	75	0	0	0	75
1201	360	2220	3602220OA	4301	Utilities/Electric	7,754	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	2220	3602220OA	4420	Rent-Motor Pool Vehicles	539,031	599,133	599,133	599,133	665,016	0	0	0	665,016
1201	360	2220	3602220OA	4502	Casualty Self Ins Premiums	20,546	18,007	18,007	18,007	18,007	0	0	0	18,007
1201	360	2220	3602220OA	4601	Repair & Maintenance	332	1,000	1,000	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2220	3602220OA	4607	Repair/Maint-Outside Service	3,743	11,000	11,000	11,000	11,000	0	0	0	11,000
1201	360	2220	3602220OA	4610	Repair/Maint-Buildings	0	250	250	250	250	0	0	0	250
1201	360	2220	3602220OA	4620	Rep/Maint-Equipment	339	4,000	4,000	4,000	4,000	0	0	0	4,000
1201	360	2220	3602220OA	4625	Rep/Maint-Motor Pool Vehicles	148,910	195,641	195,641	195,641	209,225	0	0	0	209,225
1201	360	2220	3602220OA	4703	Graphics Charges	0	100	100	100	100	0	0	0	100
1201	360	2220	3602220OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	100	0	0	0	0	0
1201	360	2220	3602220OA	4973	Fire Inspection- indirect	0	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	5121	Data Procssng Sftwre/Accessres	0	500	500	400	500	0	0	0	500
1201	360	2220	3602220OA	5201	Materials/Supplies Operating	160,362	160,700	160,700	160,700	160,700	0	0	0	160,700
1201	360	2220	3602220OA	5212	Safety Supplies	19,449	20,000	20,000	20,000	20,000	0	0	0	20,000
1201	360	2220	3602220OA	5214	Diesel Fuel *Sobj	46,565	52,160	52,160	52,160	43,733	0	0	0	43,733
1201	360	2220	3602220OA	5215	Gasoline	38,561	42,646	42,646	42,646	40,006	0	0	0	40,006
1201	360	2220	3602220OA	5242	Food Prep & Serving Supplies	288	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2220	3602220OA	5248	Clothing & Wearing Apparel	12,855	20,000	20,000	15,000	15,000	0	0	0	15,000
1201	360	2220	3602220OA	5256	Tools & Small Implements	22,682	20,000	20,000	25,000	25,000	0	0	0	25,000
1201	360	2220	3602220OA	5301	Road Materials & Supplies	440	5,000	5,000	5,000	5,000	0	0	0	5,000
					3602220OA	**1,108,872**	**1,249,712**	**1,249,712**	**1,249,712**	**1,318,112**	**0**	**0**	**0**	**1,318,112**
1201	360	2220	3602220CA	6401	Machinery & Equipment	90,365	405,730	405,730	405,730	200,000	0	0	0	200,000
					3602220CA	**90,365**	**405,730**	**405,730**	**405,730**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**2220**	**Bridge Section**			**7,263,957**	**8,296,837**	**8,296,837**	**7,808,378**	**8,097,979**	**0**	**0**	**0**	**8,097,979**
Unit	**2230**	**Road Section**												
1201	360	2230	3602230PA	1201	Salaries & Wages Regular	5,161,138	6,380,418	6,380,418	5,926,193	6,513,812	0	0	0	6,513,812
1201	360	2230	3602230PA	1401	Salaries & Wages Overtime	820,333	780,000	780,000	780,000	780,000	0	0	0	780,000
1201	360	2230	3602230PA	1501	Wages-Special-No Frs Contrib	18,265	17,000	17,000	17,000	17,000	0	0	0	17,000
1201	360	2230	3602230PA	1504	Wages-Union Sick-No Frs Cntrb	51,395	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	2230	3602230PA	2101	Fica-Taxes	365,582	381,827	381,827	367,427	409,274	0	0	0	409,274
1201	360	2230	3602230PA	2105	Fica Medicare	85,499	89,286	89,286	85,922	95,716	0	0	0	95,716
1201	360	2230	3602230PA	2201	Retirement Contributions-Frs	861,787	894,486	894,486	868,706	995,597	0	0	0	995,597
1201	360	2230	3602230PA	2301	Insurance-Life & Health	1,296,917	1,680,000	1,680,000	1,665,000	1,635,000	0	0	0	1,635,000
1201	360	2230	3602230PA	2401	Workers' Compensation	281,414	253,904	253,904	253,904	253,904	0	0	0	253,904
1201	360	2230	3602230PA	2501	Unemployment Compensation	2,448	4,500	4,500	4,500	4,500	0	0	0	4,500
					3602230PA	**8,944,778**	**10,521,421**	**10,521,421**	**10,008,652**	**10,744,803**	**0**	**0**	**0**	**10,744,803**
1201	360	2230	3602230OA	3301	Court Reporter Services *	0	400	400	400	400	0	0	0	400
1201	360	2230	3602230OA	3401	Other Contractual Services *	47,545	125,000	120,260	120,260	120,260	0	0	0	120,260
1201	360	2230	3602230OA	3405	Security Services	20,000	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2230	3602230OA	3457	Moving Expense-County Property	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1201	360	2230	3602230OA	4001	Travel And Per Diem	3,642	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	2230	3602230OA	4007	Travel-Mileage	0	120	120	120	120	0	0	0	120
1201	360	2230	3602230OA	4310	Utilities/Waste Disposal	1,547	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	2230	3602230OA	4405	Rent-Other Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	2230	3602230OA	4420	Rent-Motor Pool Vehicles	3,770,911	4,125,509	4,125,509	4,125,509	4,699,147	0	0	0	4,699,147
1201	360	2230	3602230OA	4502	Casualty Self Ins Premiums	27,659	24,106	24,106	24,106	24,106	0	0	0	24,106
1201	360	2230	3602230OA	4601	Repair & Maintenance	3,544	4,000	4,000	20,000	4,000	0	0	0	4,000
1201	360	2230	3602230OA	4607	Repair/Maint-Outside Service	136,520	100,000	100,000	150,000	100,000	0	0	0	100,000
1201	360	2230	3602230OA	4610	Repair/Maint-Buildings	47,396	20,000	20,000	10,000	20,000	0	0	0	20,000
1201	360	2230	3602230OA	4612	Rep/Renov-Road+Street	26,667	20,000	20,000	10,000	20,000	0	0	0	20,000
1201	360	2230	3602230OA	4623	Rep/Maint-Radio	17,222	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	4625	Rep/Maint-Motor Pool Vehicles	1,581,291	1,429,813	1,429,813	1,429,813	1,671,005	0	0	0	1,671,005
1201	360	2230	3602230OA	5121	Data Procssng Sftwre/Accessres	0	7,750	7,750	7,750	7,750	0	0	0	7,750
1201	360	2230	3602230OA	5201	Materials/Supplies Operating	169,284	175,000	175,000	150,000	175,000	0	0	0	175,000
1201	360	2230	3602230OA	5212	Safety Supplies	29,324	50,000	50,000	50,000	50,000	0	0	0	50,000
1201	360	2230	3602230OA	5214	Diesel Fuel *Sobj	346,749	479,766	479,766	479,766	412,330	0	0	0	412,330
1201	360	2230	3602230OA	5215	Gasoline	160,518	186,840	186,840	186,840	167,752	0	0	0	167,752
1201	360	2230	3602230OA	5242	Food Prep & Serving Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2230	3602230OA	5248	Clothing & Wearing Apparel	30,400	55,000	55,000	54,000	55,000	0	0	0	55,000
1201	360	2230	3602230OA	5256	Tools & Small Implements	19,525	50,000	50,000	50,000	50,000	0	0	0	50,000
1201	360	2230	3602230OA	5301	Road Materials & Supplies	85,425	120,000	120,000	100,000	120,000	0	0	0	120,000
1201	360	2230	3602230OA	5412	Dues & Memberships	11,225	0	0	0	0	0	0	0	0
					3602230OA	**6,536,394**	**6,989,304**	**6,984,564**	**6,984,564**	**7,712,870**	**0**	**0**	**0**	**7,712,870**
1201	360	2230	3602230CA	6401	Machinery & Equipment	304,243	1,652,550	1,652,550	1,480,820	500,000	0	0	0	500,000
					3602230CA	**304,243**	**1,652,550**	**1,652,550**	**1,480,820**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**2230**	**Road Section**			**15,785,415**	**19,163,275**	**19,158,535**	**18,474,036**	**18,957,673**	**0**	**0**	**0**	**18,957,673**
Unit	**2270**	**Railroad Crossing Maintenance**												
1201	360	2270	3602270OA	4607	Repair/Maint-Outside Service	157,665	440,000	440,000	440,000	440,000	0	0	0	440,000
1201	360	2270	3602270OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1201	360	2270	3602270OA	4909	Licenses & Permits	60,747	92,680	92,680	92,680	92,680	0	0	0	92,680
					3602270OA	**218,412**	**532,680**	**532,680**	**532,680**	**532,680**	**0**	**0**	**0**	**532,680**
	Total	**2270**	**Railroad Crossing Maintenance**			**218,412**	**532,680**	**532,680**	**532,680**	**532,680**	**0**	**0**	**0**	**532,680**
Unit	**2275**	**RCA Blvd/FEC Railway Crossing Improvement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2275	3602275OA	4909	Licenses & Permits	20,429	50,000	50,000	30,000	30,000	0	0	0	30,000
					3602275OA	**20,429**	**50,000**	**50,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total	**2275**	**RCA Blvd/FEC Railway Crossing Improvement**			**20,429**	**50,000**	**50,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
Unit	**2300**	**L-2 Canal Stormwater Pump Station**												
1201	360	2300	3602300OA	4301	Utilities/Electric	20,124	35,000	35,000	30,000	30,000	0	0	0	30,000
1201	360	2300	3602300OA	4620	Rep/Maint-Equipment	28,083	36,700	36,700	35,000	35,000	0	0	0	35,000
1201	360	2300	3602300OA	4909	Licenses & Permits	0	100	100	0	0	0	0	0	0
1201	360	2300	3602300OA	5201	Materials/Supplies Operating	0	2,000	2,000	100	100	0	0	0	100
1201	360	2300	3602300OA	5206	Fertilizers	0	2,900	2,900	0	0	0	0	0	0
1201	360	2300	3602300OA	5207	Insecticides & Pesticides	0	1,686	1,686	0	0	0	0	0	0
					3602300OA	**48,207**	**78,386**	**78,386**	**65,100**	**65,100**	**0**	**0**	**0**	**65,100**
	Total	**2300**	**L-2 Canal Stormwater Pump Station**			**48,207**	**78,386**	**78,386**	**65,100**	**65,100**	**0**	**0**	**0**	**65,100**
Unit	**3220**	**Traffic Operations**												
1201	360	3220	3603220PA	1070	Charge Off-Personal Services	-12,653	-50,000	-50,000	-50,000	-50,000	0	0	0	-50,000
1201	360	3220	3603220PA	1201	Salaries & Wages Regular	9,547,245	10,731,362	10,731,362	10,105,464	10,984,448	0	0	0	10,984,448
1201	360	3220	3603220PA	1301	Sal & Wages Non-Frs Employees	28,298	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	3220	3603220PA	1401	Salaries & Wages Overtime	606,020	500,000	500,000	500,000	500,000	0	0	0	500,000
1201	360	3220	3603220PA	1501	Wages-Special-No Frs Contrib	18,507	20,000	20,000	20,000	20,000	0	0	0	20,000
1201	360	3220	3603220PA	1504	Wages-Union Sick-No Frs Cntrb	70,407	70,000	70,000	70,000	70,000	0	0	0	70,000
1201	360	3220	3603220PA	2101	Fica-Taxes	615,611	644,206	644,206	621,756	680,874	0	0	0	680,874
1201	360	3220	3603220PA	2105	Fica Medicare	144,770	152,064	152,064	146,522	160,432	0	0	0	160,432
1201	360	3220	3603220PA	2201	Retirement Contributions-Frs	1,489,408	1,541,745	1,541,745	1,476,352	1,664,675	0	0	0	1,664,675
1201	360	3220	3603220PA	2301	Insurance-Life & Health	1,966,296	2,190,000	2,190,000	2,190,000	2,175,000	0	0	0	2,175,000
1201	360	3220	3603220PA	2401	Workers' Compensation	380,457	355,290	355,290	355,290	355,290	0	0	0	355,290
1201	360	3220	3603220PA	2501	Unemployment Compensation	0	1,500	1,500	1,500	1,500	0	0	0	1,500
					3603220PA	**14,854,367**	**16,196,167**	**16,196,167**	**15,476,884**	**16,602,219**	**0**	**0**	**0**	**16,602,219**
1201	360	3220	3603220OA	3101	Professional Services	0	15,000	15,000	500	500	0	0	0	500
1201	360	3220	3603220OA	3140	Consultant Services *	534,719	325	325	600,325	44,625	0	0	0	44,625
1201	360	3220	3603220OA	3301	Court Reporter Services *	400	200	200	200	200	0	0	0	200
1201	360	3220	3603220OA	3401	Other Contractual Services *	72,612	120,000	120,000	80,000	80,000	0	0	0	80,000
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	0	5,000	5,000	15,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	3435	Contrcturl Svcs-Pving & Mrking	127,692	150,000	150,000	130,000	100,000	0	0	0	100,000
1201	360	3220	3603220OA	4001	Travel And Per Diem	3,459	2,000	2,000	3,500	3,500	0	0	0	3,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	3220	3603220OA	4007	Travel-Mileage	336	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4101	Communication Services	20,408	25,000	25,000	25,000	25,000	0	0	0	25,000
1201	360	3220	3603220OA	4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
1201	360	3220	3603220OA	4104	Comm/Commercial-Toll	32	150	150	150	150	0	0	0	150
1201	360	3220	3603220OA	4205	Postage	1,000	500	500	500	500	0	0	0	500
1201	360	3220	3603220OA	4301	Utilities/Electric	705,108	700,000	700,000	700,000	710,000	0	0	0	710,000
1201	360	3220	3603220OA	4310	Utilities/Waste Disposal	2,473	4,500	4,500	4,500	4,500	0	0	0	4,500
1201	360	3220	3603220OA	4405	Rent-Other Equipment	20,968	15,000	15,000	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	4406	Rent-Office Equipment	14,418	20,000	20,000	20,000	20,000	0	0	0	20,000
1201	360	3220	3603220OA	4408	Rent-Uniforms	584	16,000	16,000	16,000	16,000	0	0	0	16,000
1201	360	3220	3603220OA	4420	Rent-Motor Pool Vehicles	1,707,964	2,127,744	2,127,744	2,127,744	2,302,557	0	0	0	2,302,557
1201	360	3220	3603220OA	4502	Casualty Self Ins Premiums	155,708	150,774	150,774	150,774	150,774	0	0	0	150,774
1201	360	3220	3603220OA	4601	Repair & Maintenance	137	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	3220	3603220OA	4610	Repair/Maint-Buildings	1,013	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	360	3220	3603220OA	4612	Rep/Renov-Road+Street	86,631	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220OA	4620	Rep/Maint-Equipment	5,454	30,000	25,260	30,000	30,000	0	0	0	30,000
1201	360	3220	3603220OA	4623	Rep/Maint-Radio	0	13,290	13,290	13,290	13,290	0	0	0	13,290
1201	360	3220	3603220OA	4625	Rep/Maint-Motor Pool Vehicles	919,845	700,901	700,901	700,901	897,367	0	0	0	897,367
1201	360	3220	3603220OA	4674	Rep/Maint-Dp Equip & Software	0	10,000	10,000	10,000	10,000	0	0	0	10,000
1201	360	3220	3603220OA	4703	Graphics Charges	1,269	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	360	3220	3603220OA	4909	Licenses & Permits	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	3220	3603220OA	4941	Registration Fees	9,651	5,000	5,000	5,345	5,000	0	0	0	5,000
1201	360	3220	3603220OA	4945	Advertising	0	4,500	4,500	4,500	4,500	0	0	0	4,500
1201	360	3220	3603220OA	5101	Office Supplies	36,734	35,000	35,000	34,655	35,000	0	0	0	35,000
1201	360	3220	3603220OA	5111	Office Furniture And Equipment	6,851	15,000	15,000	15,000	15,000	0	0	0	15,000
1201	360	3220	3603220OA	5112	Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
1201	360	3220	3603220OA	5113	Radio Equipment/Installation	63,007	2,300	2,300	2,300	2,300	0	0	0	2,300
1201	360	3220	3603220OA	5121	Data Procssng Sftwre/Accessres	78,695	180,000	180,000	245,500	140,000	0	0	0	140,000
1201	360	3220	3603220OA	5201	Materials/Supplies Operating	758,645	695,000	695,000	695,000	695,000	0	0	0	695,000
1201	360	3220	3603220OA	5212	Safety Supplies	24,479	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	3220	3603220OA	5214	Diesel Fuel *Sobj	184,085	246,892	246,892	246,892	213,095	0	0	0	213,095
1201	360	3220	3603220OA	5215	Gasoline	98,263	119,541	119,541	119,541	106,002	0	0	0	106,002
1201	360	3220	3603220OA	5220	Purchased Water	389	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	5248	Clothing & Wearing Apparel	104,774	95,000	95,000	95,000	95,000	0	0	0	95,000
1201	360	3220	3603220OA	5256	Tools & Small Implements	96,755	100,000	100,000	80,000	90,000	0	0	0	90,000
1201	360	3220	3603220OA	5301	Road Materials & Supplies	39,100	12,000	12,000	20,000	40,000	0	0	0	40,000
1201	360	3220	3603220OA	5303	Materials Signal Section	2,474,903	3,500,488	3,500,488	2,770,068	2,782,679	0	0	0	2,782,679
1201	360	3220	3603220OA	5304	Materials Pave Marking & Signs	484,822	400,000	400,000	400,000	455,260	0	0	0	455,260
1201	360	3220	3603220OA	5305	ITS Materials & Supplies	197,137	138,800	138,800	138,800	150,000	0	0	0	150,000
1201	360	3220	3603220OA	5401	Books, Publicatns & Subscrptns	99	1,000	1,000	1,420	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	3220	3603220OA	5402	Educational Training Materials	0	1,000	1,000	500	500	0	0	0	500
1201	360	3220	3603220OA	5412	Dues & Memberships	18,841	8,500	8,500	8,500	8,500	0	0	0	8,500
					3603220OA	**9,095,168**	**9,755,815**	**9,751,075**	**9,615,815**	**9,357,209**	**0**	**0**	**0**	**9,357,209**
1201	360	3220	3603220CA	6401	Machinery & Equipment	225,873	66,000	66,000	50,000	66,000	0	0	0	66,000
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	156,052	25,000	25,000	25,000	25,000	0	0	0	25,000
					3603220CA	**381,925**	**116,000**	**116,000**	**100,000**	**116,000**	**0**	**0**	**0**	**116,000**
	Total	**3220**	**Traffic Operations**			**24,331,461**	**26,067,982**	**26,063,242**	**25,192,699**	**26,075,428**	**0**	**0**	**0**	**26,075,428**
Unit	**3224**	**Jpa & Developer Agreements/Trf**												
1201	360	3224	3603224PA	1080	Personal Services-Indirect	0	50,000	50,000	50,000	50,000	0	0	0	50,000
					3603224PA	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
1201	360	3224	3603224OA	3101	Professional Services	466	40,000	40,000	10,000	10,000	0	0	0	10,000
1201	360	3224	3603224OA	4612	Rep/Renov-Road+Street	282,613	655,000	655,000	300,000	300,000	0	0	0	300,000
1201	360	3224	3603224OA	4958	Refund Prior Years Revenues	0	1	1	0	0	0	0	0	0
1201	360	3224	3603224OA	5304	Materials Pave Marking & Signs	0	4,999	4,999	0	0	0	0	0	0
					3603224OA	**283,079**	**700,000**	**700,000**	**310,000**	**310,000**	**0**	**0**	**0**	**310,000**
1201	360	3224	3603224CA	6408	Signals & Controllers	325,241	750,000	750,000	500,000	500,000	0	0	0	500,000
					3603224CA	**325,241**	**750,000**	**750,000**	**500,000**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**3224**	**Jpa & Developer Agreements/Trf**			**608,320**	**1,500,000**	**1,500,000**	**860,000**	**860,000**	**0**	**0**	**0**	**860,000**
Unit	**3230**	**Thoroughfare Street Lighting**												
1201	360	3230	3603230OB	4301	Utilities/Electric	1,870,503	1,940,000	1,940,000	1,940,000	1,900,000	0	0	0	1,900,000
1201	360	3230	3603230OB	5114	Street Light/Install Non-Cap	30,650	123,000	123,000	123,000	50,000	0	0	0	50,000
					3603230OB	**1,901,154**	**2,063,000**	**2,063,000**	**2,063,000**	**1,950,000**	**0**	**0**	**0**	**1,950,000**
1201	360	3230	3603230GB	8101	Contributions Othr Govtl Agncy	732,998	1,000,000	1,000,000	1,000,000	850,000	0	0	0	850,000
					3603230GB	**732,998**	**1,000,000**	**1,000,000**	**1,000,000**	**850,000**	**0**	**0**	**0**	**850,000**
	Total	**3230**	**Thoroughfare Street Lighting**			**2,634,152**	**3,063,000**	**3,063,000**	**3,063,000**	**2,800,000**	**0**	**0**	**0**	**2,800,000**
Unit	**3250**	**Traffic Stand. Appeals Board**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	3250	3603250OA	3301	Court Reporter Services *	0	315	315	0	315	0	0	0	315
1201	360	3250	3603250OA	4001	Travel And Per Diem	0	185	185	0	185	0	0	0	185
					3603250OA	**0**	**500**	**500**	**0**	**500**	**0**	**0**	**0**	**500**
	Total	**3250**	**Traffic Stand. Appeals Board**			**0**	**500**	**500**	**0**	**500**	**0**	**0**	**0**	**500**
Unit	**D25A**	**Hurricane Milton**												
1201	360	D25A	3602230OA	4900	Hurricane/Disaster Expenses	5,205	0	0	0	0	0	0	0	0
					3602230OA	**5,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**5,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**363**													
Unit	**R001**	**Culvert Replacement**												
1201	363	R001	363R001OA	4606	Repair/Maint-Roads,Bridges,Row	304,689	400,000	400,000	400,000	125,000	0	0	0	125,000
					363R001OA	**304,689**	**400,000**	**400,000**	**400,000**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**R001**	**Culvert Replacement**			**304,689**	**400,000**	**400,000**	**400,000**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**R003**	**Guardrail Pgm Ctywide**												
1201	363	R003	363R003OA	4606	Repair/Maint-Roads,Bridges,Row	174,670	325,000	325,000	325,000	325,000	0	0	0	325,000
					363R003OA	**174,670**	**325,000**	**325,000**	**325,000**	**325,000**	**0**	**0**	**0**	**325,000**
	Total	**R003**	**Guardrail Pgm Ctywide**			**174,670**	**325,000**	**325,000**	**325,000**	**325,000**	**0**	**0**	**0**	**325,000**
Unit	**R004**	**Tree Trimming**												
1201	363	R004	363R004OA	4606	Repair/Maint-Roads,Bridges,Row	0	25,000	25,000	25,000	25,000	0	0	0	25,000
					363R004OA	**0**	**25,000**	**25,000**	**25,000**	**25,000**	**0**	**0**	**0**	**25,000**
	Total	**R004**	**Tree Trimming**			**0**	**25,000**	**25,000**	**25,000**	**25,000**	**0**	**0**	**0**	**25,000**
Unit	**R005**	**R-O-W Trash Pick-Up Pgm**												
1201	363	R005	363R005OA	4606	Repair/Maint-Roads,Bridges,Row	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					363R005OA	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
	Total	**R005**	**R-O-W Trash Pick-Up Pgm**			**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
Unit	**R008**	**Bridge Improve/Major Repairs**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	363	R008	363R008OA	4606	Repair/Maint-Roads,Bridges,Row	56,950	300,000	300,000	300,000	125,000	0	0	0	125,000
					363R008OA	**56,950**	**300,000**	**300,000**	**300,000**	**125,000**	**0**	**0**	**0**	**125,000**
1201	363	R008	363R008CA	6571	Bridge Improvements	11,097	50,000	50,000	50,000	50,000	0	0	0	50,000
					363R008CA	**11,097**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**R008**	**Bridge Improve/Major Repairs**			**68,048**	**350,000**	**350,000**	**350,000**	**175,000**	**0**	**0**	**0**	**175,000**
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	216,339	275,000	275,000	275,000	275,000	0	0	0	275,000
					363R024OA	**216,339**	**275,000**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**275,000**
	Total	**R024**	**Concrete Sidewalk/Structures**			**216,339**	**275,000**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**275,000**
Unit	**R025**	**Streetscape Operations & Maintenance**												
1201	363	R025	363R025PA	1201	Salaries & Wages Regular	884,360	999,887	999,887	1,040,441	1,080,853	0	0	0	1,080,853
1201	363	R025	363R025PA	1401	Salaries & Wages Overtime	2,153	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	363	R025	363R025PA	1501	Wages-Special-No Frs Contrib	2,865	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	363	R025	363R025PA	1504	Wages-Union Sick-No Frs Cntrb	2,088	3,000	3,000	3,000	3,000	0	0	0	3,000
1201	363	R025	363R025PA	2101	Fica-Taxes	53,421	61,098	61,098	64,507	67,772	0	0	0	67,772
1201	363	R025	363R025PA	2105	Fica Medicare	12,494	14,290	14,290	15,086	15,850	0	0	0	15,850
1201	363	R025	363R025PA	2201	Retirement Contributions-Frs	141,810	162,828	162,828	170,222	185,162	0	0	0	185,162
1201	363	R025	363R025PA	2301	Insurance-Life & Health	191,025	210,000	210,000	210,000	210,000	0	0	0	210,000
1201	363	R025	363R025PA	2401	Workers' Compensation	34,483	38,688	38,688	38,688	38,688	0	0	0	38,688
					363R025PA	**1,324,699**	**1,495,791**	**1,495,791**	**1,547,944**	**1,607,325**	**0**	**0**	**0**	**1,607,325**
1201	363	R025	363R025OA	3120	Engineering Services	0	0	0	0	0	0	0	0	0
1201	363	R025	363R025OA	3401	Other Contractual Services *	2,143,887	2,795,000	2,795,000	2,729,950	2,596,250	0	0	0	2,596,250
1201	363	R025	363R025OA	4001	Travel And Per Diem	1,309	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	363	R025	363R025OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
1201	363	R025	363R025OA	4101	Communication Services	17,500	11,000	11,000	11,000	11,000	0	0	0	11,000
1201	363	R025	363R025OA	4301	Utilities/Electric	33,159	35,000	35,000	35,000	35,000	0	0	0	35,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	363	R025	363R025OA	4304	Utilities/Water	12,430	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	363	R025	363R025OA	4310	Utilities/Waste Disposal	1,029	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	363	R025	363R025OA	4406	Rent-Office Equipment	2,162	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	4408	Rent-Uniforms	4,851	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	4420	Rent-Motor Pool Vehicles	243,848	251,316	251,316	251,316	285,677	0	0	0	285,677
1201	363	R025	363R025OA	4502	Casualty Self Ins Premiums	3,260	2,928	2,928	2,928	2,928	0	0	0	2,928
1201	363	R025	363R025OA	4625	Rep/Maint-Motor Pool Vehicles	45,448	62,729	62,729	62,729	64,644	0	0	0	64,644
1201	363	R025	363R025OA	4640	Landscape Installation/Maint	3,200	500	500	500	500	0	0	0	500
1201	363	R025	363R025OA	4703	Graphics Charges	100	50	50	50	50	0	0	0	50
1201	363	R025	363R025OA	4909	Licenses & Permits	325	500	500	500	500	0	0	0	500
1201	363	R025	363R025OA	4941	Registration Fees	1,969	100	100	100	100	0	0	0	100
1201	363	R025	363R025OA	5101	Office Supplies	438	1,000	1,000	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	5111	Office Furniture And Equipment	2,871	500	500	500	500	0	0	0	500
1201	363	R025	363R025OA	5112	Telephone Equipment/Install	575	500	500	650	650	0	0	0	650
1201	363	R025	363R025OA	5121	Data Procssng Sftwre/Accessres	0	500	500	900	900	0	0	0	900
1201	363	R025	363R025OA	5201	Materials/Supplies Operating	277,275	25,000	25,000	75,000	20,900	0	0	0	20,900
1201	363	R025	363R025OA	5205	Chemicals & Supplies	0	9,000	9,000	9,000	9,000	0	0	0	9,000
1201	363	R025	363R025OA	5206	Fertilizers	12,602	3,500	3,500	3,500	3,500	0	0	0	3,500
1201	363	R025	363R025OA	5212	Safety Supplies	2,604	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	363	R025	363R025OA	5214	Diesel Fuel *Sobj	7,860	12,772	12,772	12,772	8,270	0	0	0	8,270
1201	363	R025	363R025OA	5215	Gasoline	21,866	23,069	23,069	23,069	20,231	0	0	0	20,231
1201	363	R025	363R025OA	5248	Clothing & Wearing Apparel	3,103	3,500	3,500	3,500	3,500	0	0	0	3,500
1201	363	R025	363R025OA	5256	Tools & Small Implements	4,790	1,500	1,500	1,500	1,500	0	0	0	1,500
1201	363	R025	363R025OA	5301	Road Materials & Supplies	4,807	1,000	1,000	15,000	4,050	0	0	0	4,050
1201	363	R025	363R025OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
1201	363	R025	363R025OA	5412	Dues & Memberships	550	600	600	600	600	0	0	0	600
					363R025OA	**2,853,819**	**3,266,364**	**3,266,364**	**3,266,364**	**3,096,550**	**0**	**0**	**0**	**3,096,550**
	Total	**R025**	**Streetscape Operations & Maintenance**			**4,178,519**	**4,762,155**	**4,762,155**	**4,814,308**	**4,703,875**	**0**	**0**	**0**	**4,703,875**
Unit	**R033**	**Mitigation Sites/Ret&Det Pnds**												
1201	363	R033	363R033OA	3401	Other Contractual Services *	70,200	125,000	125,000	125,000	125,000	0	0	0	125,000
					363R033OA	**70,200**	**125,000**	**125,000**	**125,000**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**R033**	**Mitigation Sites/Ret&Det Pnds**			**70,200**	**125,000**	**125,000**	**125,000**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**R034**	**Fence Repair/Replace-Ctywide**												
1201	363	R034	363R034OA	3401	Other Contractual Services *	26,670	30,000	30,000	30,000	30,000	0	0	0	30,000
					363R034OA	**26,670**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**R034**	**Fence Repair/Replace-Ctywide**			**26,670**	**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	0	50,000	50,000	50,000	50,000	0	0	0	50,000
					363R047OA	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**R047**	**Stormwater Maintenance**			**0**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**R048**	**South Lake Worth Inlet Sand Transfer Major Repairs**												
1201	363	R048	363R048OA	4606	Repair/Maint-Roads,Bridges,Row	2,167	100,000	100,000	100,000	50,000	0	0	0	50,000
					363R048OA	**2,167**	**100,000**	**100,000**	**100,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**R048**	**South Lake Worth Inlet Sand Transfer Major Repairs**			**2,167**	**100,000**	**100,000**	**100,000**	**50,000**	**0**	**0**	**0**	**50,000**
DEPT	**820**													
Unit	**9000**	**Transfers**												
1201	820	9000	8209000NX	9201	Tr To 800MZ RR Fd 3801	76,707	76,707	76,707	76,707	76,707	0	0	0	76,707
					8209000NX	**76,707**	**76,707**	**76,707**	**76,707**	**76,707**	**0**	**0**	**0**	**76,707**
	Total	**9000**	**Transfers**			**76,707**	**76,707**	**76,707**	**76,707**	**76,707**	**0**	**0**	**0**	**76,707**
1201	**County Transport Trust**					**57,937,535**	**67,728,613**	**67,728,613**	**64,665,871**	**65,748,577**	**0**	**0**	**0**	**65,748,577**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**3260**	**Red Light Management**												
1203	360	3260	3603260OA	3401	Other Contractual Services *	0	30,705	31,351	0	31,465	0	0	0	31,465
					3603260OA	**0**	**30,705**	**31,351**	**0**	**31,465**	**0**	**0**	**0**	**31,465**
	Total	**3260**	**Red Light Management**			**0**	**30,705**	**31,351**	**0**	**31,465**	**0**	**0**	**0**	**31,465**
1203	**Red Light Camera Fund**					**0**	**30,705**	**31,351**	**0**	**31,465**	**0**	**0**	**0**	**31,465**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	4,980,280	4,811,878	0	4,811,878	0	0	0	4,811,878
					3803195NA	**0**	**4,980,280**	**4,811,878**	**0**	**4,811,878**	**0**	**0**	**0**	**4,811,878**
	Total	**3195**	**Reserve-Natural Areas Stwdship**			**0**	**4,980,280**	**4,811,878**	**0**	**4,811,878**	**0**	**0**	**0**	**4,811,878**
DEPT	**820**													
Unit	**3191**	**Stewardship Endowment Transfer**												
1220	820	3191	8203191NA	9033	Tr To Natural Areas Fd 1226	279,772	279,772	0	0	0	0	0	0	0
					8203191NA	**279,772**	**279,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3191**	**Stewardship Endowment Transfer**			**279,772**	**279,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1220	**Natural Areas Stwrdshp Endwmnt**					**279,772**	**5,515,625**	**5,067,451**	**0**	**5,067,451**	**0**	**0**	**0**	**5,067,451**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3162**	**Natural Areas Management**												
1222	380	3162	3803162OB	3401	Other Contractual Services *	353,357	500,000	500,000	272,849	500,000	0	0	0	500,000
1222	380	3162	3803162OB	3405	Security Services	583,663	618,523	606,742	606,742	624,944	0	0	0	624,944
1222	380	3162	3803162OB	4904	Property Assessments	28,930	51,000	51,000	35,827	51,000	0	0	0	51,000
1222	380	3162	3803162OB	5201	Materials/Supplies Operating	26,659	16,000	16,000	0	16,000	0	0	0	16,000
					3803162OB	**992,608**	**1,185,523**	**1,173,742**	**915,418**	**1,191,944**	**0**	**0**	**0**	**1,191,944**
	Total	**3162**	**Natural Areas Management**			**992,608**	**1,185,523**	**1,173,742**	**915,418**	**1,191,944**	**0**	**0**	**0**	**1,191,944**
DEPT	**760**													
Unit	**4260**	**Ag Reserve Management Fees**												
1222	760	4260	7604260OA	3401	Other Contractual Services *	67,470	95,000	95,000	67,470	95,000	0	0	0	95,000
					7604260OA	**67,470**	**95,000**	**95,000**	**67,470**	**95,000**	**0**	**0**	**0**	**95,000**
	Total	**4260**	**Ag Reserve Management Fees**			**67,470**	**95,000**	**95,000**	**67,470**	**95,000**	**0**	**0**	**0**	**95,000**
DEPT	**820**													
Unit	**9920**	**Res For Ag Res Management Fees**												
1222	820	9920	8209920NA	9902	Operating Reserves	0	4,180,386	3,956,279	0	4,295,451	0	0	0	4,295,451
					8209920NA	**0**	**4,180,386**	**3,956,279**	**0**	**4,295,451**	**0**	**0**	**0**	**4,295,451**
	Total	**9920**	**Res For Ag Res Management Fees**			**0**	**4,180,386**	**3,956,279**	**0**	**4,295,451**	**0**	**0**	**0**	**4,295,451**
1222	**Ag Reserve Land Management**					**1,060,078**	**5,460,909**	**5,225,021**	**982,888**	**5,582,395**	**0**	**0**	**0**	**5,582,395**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	611,365	623,585	0	649,065	0	0	0	649,065
					3803892NA	**0**	**611,365**	**623,585**	**0**	**649,065**	**0**	**0**	**0**	**649,065**
	Total	**3892**	**Reserve-Freshwater Projects**			**0**	**611,365**	**623,585**	**0**	**649,065**	**0**	**0**	**0**	**649,065**
1223	**Environmental Enhance-Freshwtr**					**0**	**678,105**	**690,325**	**0**	**715,805**	**0**	**0**	**0**	**715,805**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	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**	**10,718**
	Total	**1030**	**Artificial Reef Permitting**			**0**	**10,718**	**10,718**	**0**	**10,718**	**0**	**0**	**0**	**10,718**
Unit	**1034**	**Mooring Buoy Program**												
1224	380	1034	3801034OA	3401	Other Contractual Services *	20,862	98,066	384,680	21,194	363,486	0	0	0	363,486
					3801034OA	**20,862**	**98,066**	**384,680**	**21,194**	**363,486**	**0**	**0**	**0**	**363,486**
	Total	**1034**	**Mooring Buoy Program**			**20,862**	**98,066**	**384,680**	**21,194**	**363,486**	**0**	**0**	**0**	**363,486**
Unit	**1036**	**Juno Mid-Depth Reef**												
1224	380	1036	3801036OA	3401	Other Contractual Services *	0	12,432	12,432	0	12,432	0	0	0	12,432
					3801036OA	**0**	**12,432**	**12,432**	**0**	**12,432**	**0**	**0**	**0**	**12,432**
	Total	**1036**	**Juno Mid-Depth Reef**			**0**	**12,432**	**12,432**	**0**	**12,432**	**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**	**1,066**
	Total	**1037**	**Palm Beach County Artificial Reef Construction**			**0**	**1,066**	**1,066**	**0**	**1,066**	**0**	**0**	**0**	**1,066**
Unit	**1038**	**2022 FWC Artificial Reef**												
1224	380	1038	3801038OA	3401	Other Contractual Services *	0	27,500	27,500	0	27,500	0	0	0	27,500
					3801038OA	**0**	**27,500**	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**27,500**
	Total	**1038**	**2022 FWC Artificial Reef**			**0**	**27,500**	**27,500**	**0**	**27,500**	**0**	**0**	**0**	**27,500**
Unit	**1039**	**Artificial Reef Monitoring**												
1224	380	1039	3801039OA	3401	Other Contractual Services *	2,676	37,122	34,446	25,508	8,938	0	0	0	8,938
					3801039OA	**2,676**	**37,122**	**34,446**	**25,508**	**8,938**	**0**	**0**	**0**	**8,938**
	Total	**1039**	**Artificial Reef Monitoring**			**2,676**	**37,122**	**34,446**	**25,508**	**8,938**	**0**	**0**	**0**	**8,938**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**	**2,680**
	Total	**3057**	**Lwlp/Monitoring Project**			**0**	**2,680**	**2,680**	**0**	**2,680**	**0**	**0**	**0**	**2,680**
Unit	**3891**	**Reserve-Salt Water Projects**												
1224	380	3891	3803891NA	9902	Operating Reserves	0	1,258,187	999,690	0	1,200,301	0	0	0	1,200,301
					3803891NA	**0**	**1,258,187**	**999,690**	**0**	**1,200,301**	**0**	**0**	**0**	**1,200,301**
	Total	**3891**	**Reserve-Salt Water Projects**			**0**	**1,258,187**	**999,690**	**0**	**1,200,301**	**0**	**0**	**0**	**1,200,301**
Unit	**4010**	**LagoonKeepers org Debris Removal**												
1224	380	4010	3804010OB	3401	Other Contractual Services *	49,982	98,800	52,444	24,912	27,532	0	0	0	27,532
					3804010OB	**49,982**	**98,800**	**52,444**	**24,912**	**27,532**	**0**	**0**	**0**	**27,532**
	Total	**4010**	**LagoonKeepers org Debris Removal**			**49,982**	**98,800**	**52,444**	**24,912**	**27,532**	**0**	**0**	**0**	**27,532**
1224	**Environmental Enhance-Saltwtr**					**73,520**	**1,546,571**	**1,525,656**	**71,614**	**1,654,653**	**0**	**0**	**0**	**1,654,653**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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 *	0	60,961	60,961	0	60,961	0	0	0	60,961
					3803080OB	**0**	**60,961**	**60,961**	**0**	**60,961**	**0**	**0**	**0**	**60,961**
	Total	**3080**	**Grassy Flats Restoration**			**0**	**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	0	27,165	0	27,165	0	0	0	27,165
					3803094OA	**0**	**0**	**27,165**	**0**	**27,165**	**0**	**0**	**0**	**27,165**
	Total	**3094**	**Bryant-Snook FDOT Project**			**0**	**0**	**27,165**	**0**	**27,165**	**0**	**0**	**0**	**27,165**
Unit	**3098**	**Andrew Harris Reef**												
1225	380	3098	3803098OB	3401	Other Contractual Services *	0	300,000	300,000	0	300,000	0	0	0	300,000
					3803098OB	**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**3098**	**Andrew Harris Reef**			**0**	**300,000**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**3303**	**Bonefish Cove**												
1225	380	3303	3803303OA	3401	Other Contractual Services *	1,750	4,132	2,382	0	2,382	0	0	0	2,382
					3803303OA	**1,750**	**4,132**	**2,382**	**0**	**2,382**	**0**	**0**	**0**	**2,382**
	Total	**3303**	**Bonefish Cove**			**1,750**	**4,132**	**2,382**	**0**	**2,382**	**0**	**0**	**0**	**2,382**
Unit	**3305**	**PBC Fishing Foundation**												
1225	380	3305	3803305OA	3401	Other Contractual Services *	0	307,397	307,397	0	307,397	0	0	0	307,397
					3803305OA	**0**	**307,397**	**307,397**	**0**	**307,397**	**0**	**0**	**0**	**307,397**
	Total	**3305**	**PBC Fishing Foundation**			**0**	**307,397**	**307,397**	**0**	**307,397**	**0**	**0**	**0**	**307,397**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3307**	**Lake Worth Inlet Flood Shoal**												
1225	380	3307	3803307OA	3401	Other Contractual Services *	2,320	3,731	3,731	0	3,731	0	0	0	3,731
					3803307OA	**2,320**	**3,731**	**3,731**	**0**	**3,731**	**0**	**0**	**0**	**3,731**
	Total	**3307**	**Lake Worth Inlet Flood Shoal**			**2,320**	**3,731**	**3,731**	**0**	**3,731**	**0**	**0**	**0**	**3,731**
Unit	**3893**	**Reserve-Non Specific Projects**												
1225	380	3893	3803893NA	9902	Operating Reserves	0	4,461,777	4,573,397	0	5,044,777	0	0	0	5,044,777
					3803893NA	**0**	**4,461,777**	**4,573,397**	**0**	**5,044,777**	**0**	**0**	**0**	**5,044,777**
	Total	**3893**	**Reserve-Non Specific Projects**			**0**	**4,461,777**	**4,573,397**	**0**	**5,044,777**	**0**	**0**	**0**	**5,044,777**
1225	**Environmental Enhance-Nonspec**					**4,070**	**5,206,985**	**5,344,020**	**0**	**5,815,400**	**0**	**0**	**0**	**5,815,400**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3151**	**Restricted Donations**												
1226	380	3151	3803151OA	4405	Rent-Other Equipment	12,407	1	1	3,604	1	0	0	0	1
1226	380	3151	3803151OA	5201	Materials/Supplies Operating	1,454	4,998	12,118	693	7,150	0	0	0	7,150
1226	380	3151	3803151OA	5248	Clothing & Wearing Apparel	832	1	1	671	1	0	0	0	1
					3803151OA	**14,693**	**5,000**	**12,120**	**4,968**	**7,152**	**0**	**0**	**0**	**7,152**
	Total	**3151**	**Restricted Donations**			**14,693**	**5,000**	**12,120**	**4,968**	**7,152**	**0**	**0**	**0**	**7,152**
Unit	**3162**	**Natural Areas Management**												
1226	380	3162	3803162OC	3101	Professional Services	2,500	10,000	10,000	1,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	3120	Engineering Services	46,649	32,000	32,000	49,393	332,000	0	0	0	332,000
1226	380	3162	3803162OC	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
1226	380	3162	3803162OC	3401	Other Contractual Services *	12,284,649	6,982,231	7,673,331	6,982,231	8,600,571	0	-500,000	0	8,100,571
1226	380	3162	3803162OC	3431	Laboratory Testing	0	10,000	10,000	1,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	4205	Postage	34	100	100	100	100	0	0	0	100
1226	380	3162	3803162OC	4301	Utilities/Electric	647	1,000	1,000	500	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4304	Utilities/Water	0	3,000	3,000	500	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4310	Utilities/Waste Disposal	0	3,000	3,000	500	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4405	Rent-Other Equipment	0	3,000	3,000	500	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4414	Rent-Grounds	900	1,000	1,000	500	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4420	Rent-Motor Pool Vehicles	159,789	162,563	162,563	162,563	168,568	0	0	0	168,568
1226	380	3162	3803162OC	4601	Repair & Maintenance	20,504	20,000	20,000	20,000	20,000	0	0	0	20,000
1226	380	3162	3803162OC	4625	Rep/Maint-Motor Pool Vehicles	57,701	79,605	79,605	79,605	63,213	0	0	0	63,213
1226	380	3162	3803162OC	4701	Printing & Binding-Outside	119	100	100	100	100	0	0	0	100
1226	380	3162	3803162OC	4909	Licenses & Permits	0	15,000	15,000	1,000	15,000	0	0	0	15,000
1226	380	3162	3803162OC	4921	Filing Fees	216	2,000	2,000	100	2,000	0	0	0	2,000
1226	380	3162	3803162OC	5113	Radio Equipment/Installation	30,620	1	1	1	1	0	0	0	1
1226	380	3162	3803162OC	5201	Materials/Supplies Operating	69,111	30,000	30,000	30,000	30,000	0	0	0	30,000
1226	380	3162	3803162OC	5209	Farm, Garden & Nrsery Supplies	2,620	7,000	7,000	2,000	7,000	0	0	0	7,000
1226	380	3162	3803162OC	5214	Diesel Fuel *Sobj	4,304	3,552	3,552	3,552	3,890	0	0	0	3,890
1226	380	3162	3803162OC	5215	Gasoline	12,997	14,883	14,883	14,883	13,286	0	0	0	13,286
1226	380	3162	3803162OC	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
					3803162OC	**12,693,360**	**7,380,037**	**8,071,137**	**7,350,030**	**9,286,731**	**0**	**-500,000**	**0**	**8,786,731**
1226	380	3162	3803162CC	6101	Land *Sobj	4,200	448,478	448,478	5,000	448,478	0	0	0	448,478
1226	380	3162	3803162CC	6401	Machinery & Equipment	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1226	380	3162	3803162CC	6405	Data Processing Equipment	9,695	0	0	1	1	0	0	0	1
					3803162CC	**13,895**	**448,479**	**448,479**	**5,002**	**448,480**	**0**	**0**	**0**	**448,480**
	Total	**3162**	**Natural Areas Management**			**12,707,255**	**7,828,516**	**8,519,616**	**7,355,032**	**9,735,211**	**0**	**-500,000**	**0**	**9,235,211**
Unit	**3195**	**Reserve-Natural Areas Stwdship**												
1226	380	3195	3803195NB	9902	Operating Reserves	0	5,385,788	7,262,666	0	6,043,284	0	0	0	6,043,284
					3803195NB	**0**	**5,385,788**	**7,262,666**	**0**	**6,043,284**	**0**	**0**	**0**	**6,043,284**
	Total	**3195**	**Reserve-Natural Areas Stwdship**			**0**	**5,385,788**	**7,262,666**	**0**	**6,043,284**	**0**	**0**	**0**	**6,043,284**
Unit	**E235**	**Jupiter Inlet Tract/BLM**												
1226	380	E235	380E235OA	3401	Other Contractual Services *	77,403	0	72,203	35,568	36,635	0	0	0	36,635
					380E235OA	**77,403**	**0**	**72,203**	**35,568**	**36,635**	**0**	**0**	**0**	**36,635**
	Total	**E235**	**Jupiter Inlet Tract/BLM**			**77,403**	**0**	**72,203**	**35,568**	**36,635**	**0**	**0**	**0**	**36,635**
Unit	**E245**	**Loxahatchee River Preservation Initiative (LRPI)**												
1226	380	E245	380E245OA	3401	Other Contractual Services *	0	150,000	150,000	0	0	0	0	0	0
					380E245OA	**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E245**	**Loxahatchee River Preservation Initiative (LRPI)**			**0**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**3290**	**Transfers**												
1226	820	3290	8203290NB	9367	Tfr to Env Res CP fd 3654	0	800,000	231,548	231,548	0	0	0	0	0
					8203290NB	**0**	**800,000**	**231,548**	**231,548**	**0**	**0**	**0**	**0**	**0**
	Total	**3290**	**Transfers**			**0**	**800,000**	**231,548**	**231,548**	**0**	**0**	**0**	**0**	**0**
1226	**Natural Areas Fund**					**12,799,351**	**14,169,304**	**16,248,153**	**7,627,116**	**15,822,282**	**0**	**-500,000**	**0**	**15,322,282**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3199**	**Reserve Pollution Recovery**												
1227	380	3199	3803199NA	9902	Operating Reserves	0	116,565	86,766	0	122,495	0	0	0	122,495
					3803199NA	**0**	**116,565**	**86,766**	**0**	**122,495**	**0**	**0**	**0**	**122,495**
	Total	**3199**	**Reserve Pollution Recovery**			**0**	**116,565**	**86,766**	**0**	**122,495**	**0**	**0**	**0**	**122,495**
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 *	39,829	151,372	157,396	31,652	90,015	0	0	0	90,015
1227	380	4008	3804008OA	3431	Laboratory Testing	0	1	1	0	1	0	0	0	1
					3804008OA	**39,829**	**151,373**	**157,397**	**31,652**	**90,016**	**0**	**0**	**0**	**90,016**
	Total	**4008**	**Lake Worth Lagoon Monitoring**			**39,829**	**151,373**	**157,397**	**31,652**	**90,016**	**0**	**0**	**0**	**90,016**
Unit	**4010**	**LagoonKeepers.Org Debris Removal**												
1227	380	4010	3804010OA	3401	Other Contractual Services *	32,400	10,647	1,097	0	1,097	0	0	0	1,097
					3804010OA	**32,400**	**10,647**	**1,097**	**0**	**1,097**	**0**	**0**	**0**	**1,097**
	Total	**4010**	**LagoonKeepers.Org Debris Removal**			**32,400**	**10,647**	**1,097**	**0**	**1,097**	**0**	**0**	**0**	**1,097**
DEPT	**480**													
Unit	**3199**	**Reserve Pollution Recovery**												
1227	480	3199	4803199NA	9902	Operating Reserves	0	115,763	106,312	0	133,397	0	0	0	133,397
					4803199NA	**0**	**115,763**	**106,312**	**0**	**133,397**	**0**	**0**	**0**	**133,397**
	Total	**3199**	**Reserve Pollution Recovery**			**0**	**115,763**	**106,312**	**0**	**133,397**	**0**	**0**	**0**	**133,397**
1227	**Pollution Recovery Trust Fund**					**72,229**	**394,584**	**351,808**	**31,652**	**347,241**	**0**	**0**	**0**	**347,241**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**3010**	**Tarpon Cove**												
1229	380	3010	3803010OD	3401	Other Contractual Services *	0	187,567	187,567	0	187,567	0	0	0	187,567
					3803010OD	**0**	**187,567**	**187,567**	**0**	**187,567**	**0**	**0**	**0**	**187,567**
	Total	**3010**	**Tarpon Cove**			**0**	**187,567**	**187,567**	**0**	**187,567**	**0**	**0**	**0**	**187,567**
Unit	**3057**	**Lwlp/Monitoring Project**												
1229	380	3057	3803057OA	3401	Other Contractual Services *	96,234	215,557	660,196	35,643	98,803	0	0	0	98,803
					3803057OA	**96,234**	**215,557**	**660,196**	**35,643**	**98,803**	**0**	**0**	**0**	**98,803**
	Total	**3057**	**Lwlp/Monitoring Project**			**96,234**	**215,557**	**660,196**	**35,643**	**98,803**	**0**	**0**	**0**	**98,803**
Unit	**3302**	**Lake Worth Lagoon Living Shorelines**												
1229	380	3302	3803302OC	3401	Other Contractual Services *	0	565,247	565,247	0	565,247	0	0	0	565,247
					3803302OC	**0**	**565,247**	**565,247**	**0**	**565,247**	**0**	**0**	**0**	**565,247**
	Total	**3302**	**Lake Worth Lagoon Living Shorelines**			**0**	**565,247**	**565,247**	**0**	**565,247**	**0**	**0**	**0**	**565,247**
Unit	**3303**	**Bonefish Cove**												
1229	380	3303	3803303OD	3401	Other Contractual Services *	0	3,000,000	3,000,000	1,500,000	1,500,000	0	0	0	1,500,000
					3803303OD	**0**	**3,000,000**	**3,000,000**	**1,500,000**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
	Total	**3303**	**Bonefish Cove**			**0**	**3,000,000**	**3,000,000**	**1,500,000**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
Unit	**3314**	**Marine Debris Removal**												
1229	380	3314	3803314OA	3401	Other Contractual Services *	11,850	88,150	88,150	0	88,150	0	0	0	88,150
					3803314OA	**11,850**	**88,150**	**88,150**	**0**	**88,150**	**0**	**0**	**0**	**88,150**
	Total	**3314**	**Marine Debris Removal**			**11,850**	**88,150**	**88,150**	**0**	**88,150**	**0**	**0**	**0**	**88,150**
Unit	**3315**	**Lake Worth Lagoon Seagrass Restoration**												
1229	380	3315	3803315OA	3401	Other Contractual Services *	0	770,500	999,835	12,541	987,294	0	0	0	987,294
1229	380	3315	3803315OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1229	380	3315	3803315OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
					3803315OA	**0**	**770,500**	**999,835**	**12,541**	**987,294**	**0**	**0**	**0**	**987,294**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1229	380	3315	3803315CA	6401	Machinery & Equipment	0	0	19,238	0	19,238	0	0	0	19,238
					3803315CA	**0**	**0**	**19,238**	**0**	**19,238**	**0**	**0**	**0**	**19,238**
	Total	**3315**	**Lake Worth Lagoon Seagrass Restoration**			**0**	**770,500**	**1,019,073**	**12,541**	**1,006,532**	**0**	**0**	**0**	**1,006,532**
1229	**FDEP Lake Worth Lagoon Ecosyst**					**108,084**	**4,827,021**	**5,520,233**	**1,548,184**	**3,446,299**	**0**	**0**	**0**	**3,446,299**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**3235**	**Transfers**												
1230	820	3235	8203235NA	9000	Tr To General Fund Fd 0001	353,425	0	0	0	0	0	0	0	0
					8203235NA	**353,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3235**	**Transfers**			**353,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1230	**Petroleum Storage Tank Program**					**353,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**3233**	**Transfers**												
1231	820	3233	8203233NA	9000	Tr To General Fund Fd 0001	13,031	0	0	0	0	0	0	0	0
					8203233NA	**13,031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3233**	**Transfers**			**13,031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1231	**Petrol Store Tank Compliance**					**13,031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**
Unit	**3010**	**Tarpon Cove**												
1232	380	3010	3803010OE	3401	Other Contractual Services *	0	522,857	522,857	0	522,857	0	0	0	522,857
1232	380	3010	3803010OE	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
					3803010OE	**0**	**522,858**	**522,858**	**0**	**522,858**	**0**	**0**	**0**	**522,858**
	Total	**3010**	**Tarpon Cove**			**0**	**522,858**	**522,858**	**0**	**522,858**	**0**	**0**	**0**	**522,858**
Unit	**3057**	**Lwlp/Monitoring Project**												
1232	380	3057	3803057OF	3401	Other Contractual Services *	68,484	205,339	163,609	28,374	135,235	0	0	0	135,235
					3803057OF	**68,484**	**205,339**	**163,609**	**28,374**	**135,235**	**0**	**0**	**0**	**135,235**
	Total	**3057**	**Lwlp/Monitoring Project**			**68,484**	**205,339**	**163,609**	**28,374**	**135,235**	**0**	**0**	**0**	**135,235**
Unit	**3071**	**Highland Beach Mangrove Planter**												
1232	380	3071	3803071OB	3101	Professional Services	1,462	0	0	0	0	0	0	0	0
					3803071OB	**1,462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3071**	**Highland Beach Mangrove Planter**			**1,462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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 *	6,026	160,576	354,549	57,750	296,799	0	0	0	296,799
					3803088OD	**6,026**	**160,576**	**354,549**	**57,750**	**296,799**	**0**	**0**	**0**	**296,799**
	Total	**3088**	**Jewel Cove Living Shorelines**			**6,026**	**160,576**	**354,549**	**57,750**	**296,799**	**0**	**0**	**0**	**296,799**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**3151**	**Restricted Donations**												
1232	380	3151	3803151OB	3401	Other Contractual Services *	0	45,093	45,093	0	50,093	0	0	0	50,093
					3803151OB	**0**	**45,093**	**45,093**	**0**	**50,093**	**0**	**0**	**0**	**50,093**
	Total	**3151**	**Restricted Donations**			**0**	**45,093**	**45,093**	**0**	**50,093**	**0**	**0**	**0**	**50,093**
Unit	**3252**	**Manatee Protection Program**												
1232	380	3252	3803252OD	3401	Other Contractual Services *	174,772	873,696	818,146	202,845	907,984	0	0	0	907,984
1232	380	3252	3803252OD	4310	Utilities/Waste Disposal	280	1	1	68	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	3,000	1	1	0	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	0	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	**178,052**	**873,705**	**818,155**	**202,913**	**907,993**	**0**	**0**	**0**	**907,993**
1232	380	3252	3803252CD	6401	Machinery & Equipment	0	0	6,000	0	6,000	0	0	0	6,000
					3803252CD	**0**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**	**6,000**
	Total	**3252**	**Manatee Protection Program**			**178,052**	**873,705**	**824,155**	**202,913**	**913,993**	**0**	**0**	**0**	**913,993**
Unit	**3302**	**Lake Worth Lagoon Living Shorelines**												
1232	380	3302	3803302OD	3401	Other Contractual Services *	0	164,383	164,383	0	164,383	0	0	0	164,383
					3803302OD	**0**	**164,383**	**164,383**	**0**	**164,383**	**0**	**0**	**0**	**164,383**
	Total	**3302**	**Lake Worth Lagoon Living Shorelines**			**0**	**164,383**	**164,383**	**0**	**164,383**	**0**	**0**	**0**	**164,383**
Unit	**3303**	**Bonefish Cove**												
1232	380	3303	3803303OC	3401	Other Contractual Services *	160,000	647,556	1,189,783	35,101	1,154,682	0	0	0	1,154,682
					3803303OC	**160,000**	**647,556**	**1,189,783**	**35,101**	**1,154,682**	**0**	**0**	**0**	**1,154,682**
	Total	**3303**	**Bonefish Cove**			**160,000**	**647,556**	**1,189,783**	**35,101**	**1,154,682**	**0**	**0**	**0**	**1,154,682**
Unit	**3308**	**Sawfish Island Restoration**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1232	380	3308	3803308OA	3401	Other Contractual Services *	0	672,185	672,185	0	645,061	0	0	0	645,061
					3803308OA	**0**	**672,185**	**672,185**	**0**	**645,061**	**0**	**0**	**0**	**645,061**
	Total	**3308**	**Sawfish Island Restoration**			**0**	**672,185**	**672,185**	**0**	**645,061**	**0**	**0**	**0**	**645,061**
Unit	**3312**	**Living Shoreline - Providencia Park**												
1232	380	3312	3803312OA	3401	Other Contractual Services *	1,098	1,126,332	1,625,234	0	1,925,234	0	0	0	1,925,234
					3803312OA	**1,098**	**1,126,332**	**1,625,234**	**0**	**1,925,234**	**0**	**0**	**0**	**1,925,234**
	Total	**3312**	**Living Shoreline - Providencia Park**			**1,098**	**1,126,332**	**1,625,234**	**0**	**1,925,234**	**0**	**0**	**0**	**1,925,234**
Unit	**3316**	**Peanut Island Shoreline**												
1232	380	3316	3803316OA	3401	Other Contractual Services *	0	200,000	200,000	0	500,000	0	0	0	500,000
					3803316OA	**0**	**200,000**	**200,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**3316**	**Peanut Island Shoreline**			**0**	**200,000**	**200,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
1232	**Manatee Protection**					**415,122**	**4,886,515**	**6,030,337**	**324,138**	**6,576,826**	**0**	**0**	**0**	**6,576,826**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9802**	**Reserves - Fund 130**												
1261	820	9802	8209802NA	9902	Operating Reserves	0	915,773	921,264	0	947,564	0	0	0	947,564
					8209802NA	**0**	**915,773**	**921,264**	**0**	**947,564**	**0**	**0**	**0**	**947,564**
	Total	**9802**	**Reserves - Fund 130**			**0**	**915,773**	**921,264**	**0**	**947,564**	**0**	**0**	**0**	**947,564**
1261	**Bond Waiver Program R89-1178**					**0**	**915,773**	**921,264**	**0**	**947,564**	**0**	**0**	**0**	**947,564**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**743**													
Unit	**7500**	**School Impact Fees**												
1263	743	7500	7437500GA	8101	Contributions Othr Govtl Agncy	21,000,000	0	0	17,000,000	0	0	0	0	0
					7437500GA	**21,000,000**	**0**	**0**	**17,000,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7500**	**School Impact Fees**			**21,000,000**	**0**	**0**	**17,000,000**	**0**	**0**	**0**	**0**	**0**
Unit	**9901**	**Reserves - Fund 1263**												
1263	743	9901	7439901NA	9902	Operating Reserves	0	29,541,296	32,083,870	0	35,785,520	0	0	0	35,785,520
					7439901NA	**0**	**29,541,296**	**32,083,870**	**0**	**35,785,520**	**0**	**0**	**0**	**35,785,520**
	Total	**9901**	**Reserves - Fund 1263**			**0**	**29,541,296**	**32,083,870**	**0**	**35,785,520**	**0**	**0**	**0**	**35,785,520**
1263	**School Impact Fees Zone 1**					**21,000,000**	**29,541,296**	**32,083,870**	**17,000,000**	**35,785,520**	**0**	**0**	**0**	**35,785,520**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4209**	**Fire Rescue Overhead**												
1300	440	4209	4404209XA	4967	Refund-Prop App Commission	-168,813	-265,894	-265,894	-254,434	-284,188	0	0	0	-284,188
1300	440	4209	4404209XA	4970	Refund-Taxcollector Commission	-5,421,422	-5,120,565	-5,120,565	-5,302,358	-5,472,879	0	0	0	-5,472,879
					4404209XA	**-5,590,235**	**-5,386,459**	**-5,386,459**	**-5,556,792**	**-5,757,067**	**0**	**0**	**0**	**-5,757,067**
1300	440	4209	4404209OA	3101	Professional Services	42,879	100,000	100,000	80,000	100,000	0	0	0	100,000
1300	440	4209	4404209OA	3124	Legal Services-County Attorney	137,075	250,000	250,000	200,000	250,000	0	0	0	250,000
1300	440	4209	4404209OA	3125	Legal Services	0	10,000	10,000	3,500	10,000	0	0	0	10,000
1300	440	4209	4404209OA	3301	Court Reporter Services *	7,220	12,000	12,000	11,000	12,000	0	0	0	12,000
1300	440	4209	4404209OA	3401	Other Contractual Services *	5,087,979	5,360,060	5,360,060	5,500,000	6,391,272	0	0	0	6,391,272
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	204,991	230,000	230,000	220,000	230,000	0	0	0	230,000
1300	440	4209	4404209OA	4304	Utilities/Water	12,287	20,000	20,000	18,000	20,000	0	0	0	20,000
1300	440	4209	4404209OA	4310	Utilities/Waste Disposal	13,701	16,500	16,500	15,000	16,500	0	0	0	16,500
1300	440	4209	4404209OA	4401	Rent	571,772	525,000	525,000	615,000	650,000	0	0	0	650,000
1300	440	4209	4404209OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1300	440	4209	4404209OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
1300	440	4209	4404209OA	4605	Maintenance-Grounds	103,099	95,000	95,000	135,000	115,000	0	0	0	115,000
1300	440	4209	4404209OA	4610	Repair/Maint-Buildings	175,653	243,000	243,000	215,000	240,000	0	0	0	240,000
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 & Obligtions	5,097	10,000	10,000	6,500	10,000	0	0	0	10,000
1300	440	4209	4404209OA	4904	Property Assessments	46,399	60,000	60,000	50,000	60,000	0	0	0	60,000
1300	440	4209	4404209OA	4909	Licenses & Permits	2,257	4,500	4,500	3,000	4,500	0	0	0	4,500
1300	440	4209	4404209OA	4945	Advertising	2,057	3,500	3,500	2,800	3,500	0	0	0	3,500
1300	440	4209	4404209OA	4968	Property Appraiser Commission	2,345,771	3,128,165	3,128,165	2,993,341	3,343,394	0	0	0	3,343,394
1300	440	4209	4404209OA	4969	Tax Collector Commission	8,409,032	9,143,866	9,143,866	8,749,766	9,772,998	0	0	0	9,772,998
1300	440	4209	4404209OA	4979	BOCC- indirect costs	7,822,273	6,907,163	6,907,163	8,000,000	7,943,237	0	0	0	7,943,237
1300	440	4209	4404209OA	4990	Inspector General Fee	134,656	131,329	131,329	131,329	146,820	0	0	0	146,820
1300	440	4209	4404209OA	5201	Materials/Supplies Operating	1,521	1,500	1,500	1,500	1,500	0	0	0	1,500
1300	440	4209	4404209OA	5602	Bad Debt Expense	62,972	31,000	31,000	500	31,000	0	0	0	31,000
					4404209OA	**25,188,702**	**26,285,595**	**26,285,595**	**26,952,246**	**29,354,733**	**0**	**0**	**0**	**29,354,733**
	Total	**4209**	**Fire Rescue Overhead**			**19,598,466**	**20,899,136**	**20,899,136**	**21,395,454**	**23,597,666**	**0**	**0**	**0**	**23,597,666**
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	Supplemental	New Capital	Budget Request
1300	440	4210	4404210XA	9626	Charge-Off To Other Cost Ctrs	-22,952	-20,591	-20,591	-20,591	-23,879	0	0	0	-23,879
					4404210XA	**-22,952**	**-20,591**	**-20,591**	**-20,591**	**-23,879**	**0**	**0**	**0**	**-23,879**
1300	440	4210	4404210PA	1201	Salaries & Wages Regular	659,142	647,949	647,949	664,132	697,738	0	0	0	697,738
1300	440	4210	4404210PA	1301	Sal & Wages Non-Frs Employees	7,948	48,538	48,538	19,000	25,000	0	0	0	25,000
1300	440	4210	4404210PA	1401	Salaries & Wages Overtime	5,957	14,500	14,500	8,000	14,500	0	0	0	14,500
1300	440	4210	4404210PA	1501	Wages-Special-No Frs Contrib	2,410	2,815	2,815	2,345	2,815	0	0	0	2,815
1300	440	4210	4404210PA	1504	Wages-Union Sick-No Frs Cntrb	12,683	13,084	13,084	13,000	14,000	0	0	0	14,000
1300	440	4210	4404210PA	1506	Wages-Fire Supp-No Frs Contrib	2,860	2,640	2,640	2,860	2,860	0	0	0	2,860
1300	440	4210	4404210PA	2101	Fica-Taxes	28,522	45,231	45,231	29,000	35,383	0	0	0	35,383
1300	440	4210	4404210PA	2105	Fica Medicare	9,710	10,578	10,578	10,285	11,915	0	0	0	11,915
1300	440	4210	4404210PA	2201	Retirement Contributions-Frs	109,412	108,929	108,929	169,657	108,929	0	0	0	108,929
1300	440	4210	4404210PA	2210	Retirement Contrb-Lantana Fire	213,117	232,219	232,219	232,219	257,888	0	0	0	257,888
1300	440	4210	4404210PA	2301	Insurance-Life & Health	67,059	79,961	79,961	86,121	79,961	0	0	0	79,961
1300	440	4210	4404210PA	2401	Workers' Compensation	904	12,785	12,785	12,785	12,785	0	0	0	12,785
1300	440	4210	4404210PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404210PA	**1,119,724**	**1,219,230**	**1,219,230**	**1,249,404**	**1,263,775**	**0**	**0**	**0**	**1,263,775**
1300	440	4210	4404210OA	3401	Other Contractual Services *	0	25,000	25,000	52,000	1	0	0	0	1
1300	440	4210	4404210OA	3405	Security Services	0	0	0	0	64,777	0	0	0	64,777
1300	440	4210	4404210OA	4001	Travel And Per Diem	14,042	40,600	40,600	35,000	40,600	0	0	0	40,600
1300	440	4210	4404210OA	4101	Communication Services	1,048	925	925	1,000	925	0	0	0	925
1300	440	4210	4404210OA	4104	Comm/Commercial-Toll	1,084	1,500	1,500	1,500	1,500	0	0	0	1,500
1300	440	4210	4404210OA	4703	Graphics Charges	779	201	201	1,000	1,000	0	0	0	1,000
1300	440	4210	4404210OA	4801	Promotl Activities (Ord 86-19)	3,850	12,600	12,600	5,000	12,000	0	0	0	12,000
1300	440	4210	4404210OA	4909	Licenses & Permits	0	300	300	60	300	0	0	0	300
1300	440	4210	4404210OA	4941	Registration Fees	3,030	16,000	16,000	13,000	9,000	0	0	0	9,000
1300	440	4210	4404210OA	5101	Office Supplies	935	1,875	1,875	1,800	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5111	Office Furniture And Equipment	0	15,000	15,000	4,000	8,000	0	0	0	8,000
1300	440	4210	4404210OA	5201	Materials/Supplies Operating	64	2,500	2,500	1,000	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5202	Janitorial Supplies	0	1,000	1,000	0	0	0	0	0	0
1300	440	4210	4404210OA	5214	Diesel Fuel *Sobj	0	47	47	47	47	0	0	0	47
1300	440	4210	4404210OA	5215	Gasoline	8,644	10,299	10,299	10,299	10,299	0	0	0	10,299
1300	440	4210	4404210OA	5248	Clothing & Wearing Apparel	3,431	3,999	3,999	3,500	3,999	0	0	0	3,999
1300	440	4210	4404210OA	5280	Materials/Supplies- indirect	612	3,500	3,500	20,000	10,000	0	0	0	10,000
1300	440	4210	4404210OA	5401	Books, Publicatns & Subscrptns	532	1,000	1,000	10,654	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5412	Dues & Memberships	1,624	4,825	4,825	11,000	6,950	0	0	0	6,950
					4404210OA	**39,674**	**141,171**	**141,171**	**170,860**	**172,398**	**0**	**0**	**0**	**172,398**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**4210**	**Office Of The Fire Chief**			**1,136,446**	**1,339,810**	**1,339,810**	**1,399,673**	**1,412,294**	**0**	**0**	**0**	**1,412,294**
Unit	**4211**	**Warehouses**												
1300	440	4211	4404211XA	5270	Materials/Supplies Chg Off	-4,803,634	-6,196,100	-6,196,100	-5,000,000	-6,000,000	0	0	0	-6,000,000
1300	440	4211	4404211XA	9626	Charge-Off To Other Cost Ctrs	-379,952	-425,675	-425,675	-425,675	-475,959	0	0	0	-475,959
					4404211XA	**-5,183,586**	**-6,621,775**	**-6,621,775**	**-5,425,675**	**-6,475,959**	**0**	**0**	**0**	**-6,475,959**
1300	440	4211	4404211PA	1201	Salaries & Wages Regular	977,957	1,060,821	1,060,821	1,007,780	1,092,646	0	0	0	1,092,646
1300	440	4211	4404211PA	1301	Sal & Wages Non-Frs Employees	20,128	74,595	74,595	19,065	74,595	0	0	0	74,595
1300	440	4211	4404211PA	1401	Salaries & Wages Overtime	39,912	58,900	58,900	51,935	58,900	0	0	0	58,900
1300	440	4211	4404211PA	1501	Wages-Special-No Frs Contrib	0	840	840	0	840	0	0	0	840
1300	440	4211	4404211PA	1504	Wages-Union Sick-No Frs Cntrb	14,349	31,269	31,269	28,000	31,269	0	0	0	31,269
1300	440	4211	4404211PA	1506	Wages-Fire Supp-No Frs Contrib	0	1,320	1,320	1,100	1	0	0	0	1
1300	440	4211	4404211PA	2101	Fica-Taxes	60,911	76,120	76,120	68,689	78,012	0	0	0	78,012
1300	440	4211	4404211PA	2105	Fica Medicare	14,245	17,802	17,802	16,064	18,245	0	0	0	18,245
1300	440	4211	4404211PA	2201	Retirement Contributions-Frs	181,748	254,957	254,957	242,726	267,705	0	0	0	267,705
1300	440	4211	4404211PA	2301	Insurance-Life & Health	227,149	247,911	247,911	247,911	247,911	0	0	0	247,911
1300	440	4211	4404211PA	2401	Workers' Compensation	44,219	35,479	35,479	35,479	35,479	0	0	0	35,479
1300	440	4211	4404211PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404211PA	**1,580,619**	**1,860,015**	**1,860,015**	**1,718,749**	**1,905,604**	**0**	**0**	**0**	**1,905,604**
1300	440	4211	4404211OA	3401	Other Contractual Services *	26,250	25,000	25,000	25,000	25,000	0	0	0	25,000
1300	440	4211	4404211OA	4001	Travel And Per Diem	1,919	1,500	1,500	2,500	3,000	0	0	0	3,000
1300	440	4211	4404211OA	4101	Communication Services	9,826	10,000	10,000	9,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	4104	Comm/Commercial-Toll	3,868	6,125	6,125	6,000	6,125	0	0	0	6,125
1300	440	4211	4404211OA	4205	Postage	375	1,000	1,000	600	750	0	0	0	750
1300	440	4211	4404211OA	4310	Utilities/Waste Disposal	10,519	20,000	20,000	16,000	20,000	0	0	0	20,000
1300	440	4211	4404211OA	4401	Rent	649	1,000	1,000	750	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4405	Rent-Other Equipment	884	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	250	1,400	0	0	0	1,400
1300	440	4211	4404211OA	4408	Rent-Uniforms	0	1,000	1,000	250	250	0	0	0	250
1300	440	4211	4404211OA	4501	Ins & Surety Bonds Outside *	41,870	2,000	2,000	21,100	22,000	0	0	0	22,000
1300	440	4211	4404211OA	4601	Repair & Maintenance	524,168	840,000	840,000	700,000	800,000	0	0	0	800,000
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	894	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4211	4404211OA	4703	Graphics Charges	5,889	2,500	2,500	5,500	6,000	0	0	0	6,000
1300	440	4211	4404211OA	4901	Oth Currnt Chrges & Obligtions	0	900	900	850	900	0	0	0	900
1300	440	4211	4404211OA	4904	Property Assessments	20,060	22,000	22,000	21,000	22,000	0	0	0	22,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4211	4404211OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	4941	Registration Fees	575	1,000	1,000	800	750	0	0	0	750
1300	440	4211	4404211OA	5101	Office Supplies	2,712	7,000	7,000	5,000	3,000	0	0	0	3,000
1300	440	4211	4404211OA	5111	Office Furniture And Equipment	349,879	180,100	180,100	160,000	85,300	0	0	0	85,300
1300	440	4211	4404211OA	5121	Data Procssng Sftwre/Accessres	21,662	1	1	9,700	15,000	0	0	0	15,000
1300	440	4211	4404211OA	5201	Materials/Supplies Operating	954,393	750,000	750,000	905,786	1,000,000	0	0	0	1,000,000
1300	440	4211	4404211OA	5202	Janitorial Supplies	0	1,999	1,999	1,000	1	0	0	0	1
1300	440	4211	4404211OA	5212	Safety Supplies	713,007	910,000	910,000	800,000	800,000	0	0	0	800,000
1300	440	4211	4404211OA	5214	Diesel Fuel *Sobj	38,986	48,174	48,174	48,174	48,174	0	0	0	48,174
1300	440	4211	4404211OA	5215	Gasoline	27,093	36,040	36,040	36,040	36,040	0	0	0	36,040
1300	440	4211	4404211OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	5230	Medicine & Drugs	273,510	350,000	350,000	300,000	350,000	0	0	0	350,000
1300	440	4211	4404211OA	5231	Medical-Surgicl Supplies	3,288,041	3,142,000	3,142,000	3,000,000	3,500,000	0	0	0	3,500,000
1300	440	4211	4404211OA	5248	Clothing & Wearing Apparel	36,053	58,000	58,000	68,000	58,000	0	0	0	58,000
1300	440	4211	4404211OA	5256	Tools & Small Implements	30,408	10,000	10,000	9,000	40,000	0	0	0	40,000
1300	440	4211	4404211OA	5280	Materials/Supplies- indirect	420,624	750,000	750,000	375,000	750,000	0	0	0	750,000
1300	440	4211	4404211OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	2,000	1	0	0	0	1
1300	440	4211	4404211OA	5412	Dues & Memberships	154	1,500	1,500	750	280	0	0	0	280
					4404211OA	**6,804,268**	**7,186,240**	**7,186,240**	**6,532,150**	**7,608,972**	**0**	**0**	**0**	**7,608,972**
1300	440	4211	4404211CA	6401	Machinery & Equipment	308,590	341,400	341,400	326,000	757,500	0	0	0	757,500
					4404211CA	**308,590**	**341,400**	**341,400**	**326,000**	**757,500**	**0**	**0**	**0**	**757,500**
	Total	**4211**	**Warehouses**			**3,509,891**	**2,765,880**	**2,765,880**	**3,151,224**	**3,796,117**	**0**	**0**	**0**	**3,796,117**
Unit	**4212**	**FR Fleet**												
1300	440	4212	4404212XA	5270	Materials/Supplies Chg Off	-2,719,866	-2,562,500	-2,562,500	-2,748,536	-2,950,000	0	0	0	-2,950,000
					4404212XA	**-2,719,866**	**-2,562,500**	**-2,562,500**	**-2,748,536**	**-2,950,000**	**0**	**0**	**0**	**-2,950,000**
1300	440	4212	4404212PA	1201	Salaries & Wages Regular	2,893,664	3,130,100	3,130,100	2,946,978	3,215,805	0	248,166	0	3,463,971
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	823,284	750,000	750,000	811,123	950,000	0	-200,000	0	750,000
1300	440	4212	4404212PA	1501	Wages-Special-No Frs Contrib	73,940	79,154	79,154	74,120	78,200	0	9,750	0	87,950
1300	440	4212	4404212PA	1504	Wages-Union Sick-No Frs Cntrb	31,571	84,952	84,952	68,799	73,452	0	4,500	0	77,952
1300	440	4212	4404212PA	1506	Wages-Fire Supp-No Frs Contrib	0	600	600	600	1	0	0	0	1
1300	440	4212	4404212PA	2101	Fica-Taxes	218,120	250,778	250,778	241,900	267,682	0	3,870	0	271,552
1300	440	4212	4404212PA	2105	Fica Medicare	52,901	58,650	58,650	56,573	62,603	0	905	0	63,508
1300	440	4212	4404212PA	2201	Retirement Contributions-Frs	550,054	571,087	571,087	563,715	620,705	0	7,225	0	627,930
1300	440	4212	4404212PA	2301	Insurance-Life & Health	478,515	529,004	529,004	523,255	526,546	0	47,058	0	573,604

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4212	4404212PA	2401	Workers' Compensation	97,818	88,957	88,957	88,957	88,957	0	0	0	88,957
1300	440	4212	4404212PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404212PA	**5,219,866**	**5,543,284**	**5,543,284**	**5,376,020**	**5,883,953**	**0**	**121,474**	**0**	**6,005,427**
1300	440	4212	4404212OA	3401	Other Contractual Services *	534,260	460,000	460,000	460,000	480,000	0	0	0	480,000
1300	440	4212	4404212OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
1300	440	4212	4404212OA	3405	Security Services	0	1	1	0	0	0	0	0	0
1300	440	4212	4404212OA	4001	Travel And Per Diem	8,674	9,000	9,000	6,000	15,000	0	0	0	15,000
1300	440	4212	4404212OA	4101	Communication Services	378	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4212	4404212OA	4104	Comm/Commercial-Toll	483	1,000	1,000	750	1,000	0	0	0	1,000
1300	440	4212	4404212OA	4205	Postage	0	25	25	0	25	0	0	0	25
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	804	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4212	4404212OA	4406	Rent-Office Equipment	1,329	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4408	Rent-Uniforms	11,126	20,000	20,000	25,000	20,000	0	0	0	20,000
1300	440	4212	4404212OA	4501	Ins & Surety Bonds Outside *	0	24,000	24,000	0	24,000	0	0	0	24,000
1300	440	4212	4404212OA	4601	Repair & Maintenance	0	100,000	100,000	75,000	55,000	0	0	0	55,000
1300	440	4212	4404212OA	4620	Rep/Maint-Equipment	6,069,561	5,065,000	5,065,000	4,950,000	5,500,000	0	0	0	5,500,000
1300	440	4212	4404212OA	4674	Rep/Maint-Dp Equip & Software	0	22,800	22,800	21,000	22,800	0	0	0	22,800
1300	440	4212	4404212OA	4701	Printing & Binding-Outside	0	38,900	38,900	10,000	10,000	0	0	0	10,000
1300	440	4212	4404212OA	4703	Graphics Charges	3,084	1,100	1,100	1,400	90	0	0	0	90
1300	440	4212	4404212OA	4901	Oth Currnt Chrges & Obligtions	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	565	950	950	1,000	2,000	0	0	0	2,000
1300	440	4212	4404212OA	5101	Office Supplies	2,224	3,500	3,500	3,200	2,700	0	0	0	2,700
1300	440	4212	4404212OA	5111	Office Furniture And Equipment	19,610	2,600	2,600	10,000	5,000	0	0	0	5,000
1300	440	4212	4404212OA	5121	Data Procssng Sftwre/Accessres	0	1,350	1,350	0	1	0	4,050	0	4,051
1300	440	4212	4404212OA	5201	Materials/Supplies Operating	34,011	40,000	40,000	35,000	36,000	0	0	0	36,000
1300	440	4212	4404212OA	5202	Janitorial Supplies	0	1,000	1,000	0	900	0	0	0	900
1300	440	4212	4404212OA	5212	Safety Supplies	4,585	5,000	5,000	4,500	4,500	0	0	0	4,500
1300	440	4212	4404212OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5215	Gasoline	215	1	1	1	1	0	0	0	1
1300	440	4212	4404212OA	5216	Oil & Lubricants	0	0	0	1	0	0	0	0	0
1300	440	4212	4404212OA	5220	Purchased Water	365	500	500	200	450	0	0	0	450
1300	440	4212	4404212OA	5244	Food & Dietary	1,074	1,000	1,000	500	900	0	0	0	900
1300	440	4212	4404212OA	5248	Clothing & Wearing Apparel	4,983	6,400	6,400	5,500	6,400	0	1,725	0	8,125
1300	440	4212	4404212OA	5280	Materials/Supplies- indirect	36,623	250,000	250,000	40,000	150,000	0	0	0	150,000
1300	440	4212	4404212OA	5401	Books, Publicatns & Subscrptns	20,160	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5412	Dues & Memberships	60	2,000	2,000	975	250	0	0	0	250

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404212OA	**6,757,744**	**6,063,134**	**6,063,134**	**5,655,527**	**6,344,023**	**0**	**5,775**	**0**	**6,349,798**
1300	440	4212	4404212CA	5216	Oil & Lubricants	2,956	0	0	0	0	0	0	0	0
1300	440	4212	4404212CA	6401	Machinery & Equipment	385,092	718,500	718,500	402,000	0	0	225,000	0	225,000
					4404212CA	**388,048**	**718,500**	**718,500**	**402,000**	**0**	**0**	**225,000**	**0**	**225,000**
	Total	**4212**	**FR Fleet**			**9,645,792**	**9,762,418**	**9,762,418**	**8,685,011**	**9,277,976**	**0**	**352,249**	**0**	**9,630,225**
Unit	**4213**	**Central Dispatch**												
1300	440	4213	4404213PA	1201	Salaries & Wages Regular	5,419,288	8,037,766	8,037,766	7,771,732	8,198,521	0	0	0	8,198,521
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	1,051,048	831,700	831,700	1,057,526	1,050,000	0	0	0	1,050,000
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	76,287	94,329	94,329	85,329	91,156	0	0	0	91,156
1300	440	4213	4404213PA	1506	Wages-Fire Supp-No Frs Contrib	550	600	600	0	660	0	0	0	660
1300	440	4213	4404213PA	2101	Fica-Taxes	384,066	555,793	555,793	552,704	579,101	0	0	0	579,101
1300	440	4213	4404213PA	2105	Fica Medicare	90,010	401,965	401,965	129,262	135,435	0	0	0	135,435
1300	440	4213	4404213PA	2201	Retirement Contributions-Frs	936,306	1,220,601	1,220,601	1,238,745	1,326,238	0	0	0	1,326,238
1300	440	4213	4404213PA	2301	Insurance-Life & Health	1,203,402	1,556,361	1,556,361	1,556,361	1,556,361	0	0	0	1,556,361
1300	440	4213	4404213PA	2401	Workers' Compensation	25,413	26,754	26,754	26,754	26,754	0	0	0	26,754
1300	440	4213	4404213PA	2501	Unemployment Compensation	3,300	1	1	0	1	0	0	0	1
					4404213PA	**9,189,670**	**12,725,872**	**12,725,872**	**12,418,413**	**12,964,229**	**0**	**0**	**0**	**12,964,229**
1300	440	4213	4404213OA	3401	Other Contractual Services *	0	1	1	0	25,000	0	0	0	25,000
1300	440	4213	4404213OA	3403	Custodial Or Janitorial Srvces	0	27,000	27,000	15,000	27,000	0	0	0	27,000
1300	440	4213	4404213OA	4001	Travel And Per Diem	4,897	8,500	8,500	4,000	5,000	0	0	0	5,000
1300	440	4213	4404213OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	4101	Communication Services	17,056	40,000	40,000	25,000	25,000	0	0	0	25,000
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	4,931	8,000	8,000	6,000	7,000	0	0	0	7,000
1300	440	4213	4404213OA	4205	Postage	159	1	1	100	200	0	0	0	200
1300	440	4213	4404213OA	4310	Utilities/Waste Disposal	2,887	3,500	3,500	3,200	3,500	0	0	0	3,500
1300	440	4213	4404213OA	4401	Rent	359	400	400	380	400	0	0	0	400
1300	440	4213	4404213OA	4406	Rent-Office Equipment	3,849	6,000	6,000	5,000	6,000	0	0	0	6,000
1300	440	4213	4404213OA	4610	Repair/Maint-Buildings	135	6,000	6,000	1,500	5,753	0	0	0	5,753
1300	440	4213	4404213OA	4620	Rep/Maint-Equipment	20,566	100,000	100,000	80,000	100,000	0	0	0	100,000
1300	440	4213	4404213OA	4703	Graphics Charges	0	800	800	500	100	0	0	0	100
1300	440	4213	4404213OA	4811	Promotional Items	2,405	3,500	3,500	2,000	5,000	0	0	0	5,000
1300	440	4213	4404213OA	4909	Licenses & Permits	6,330	5,500	5,500	5,000	5,500	0	0	0	5,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4213	4404213OA	4941	Registration Fees	8,415	2,325	2,325	8,000	10,000	0	0	0	10,000
1300	440	4213	4404213OA	5101	Office Supplies	4,578	13,000	13,000	8,000	3,000	0	0	0	3,000
1300	440	4213	4404213OA	5111	Office Furniture And Equipment	22,351	12,200	12,200	8,000	8,000	0	0	0	8,000
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	75	3,400	3,400	500	1,000	0	0	0	1,000
1300	440	4213	4404213OA	5201	Materials/Supplies Operating	18,217	25,000	25,000	30,000	18,000	0	0	0	18,000
1300	440	4213	4404213OA	5202	Janitorial Supplies	1,030	7,500	7,500	6,000	2,000	0	0	0	2,000
1300	440	4213	4404213OA	5215	Gasoline	1,971	899	899	1,000	1,146	0	0	0	1,146
1300	440	4213	4404213OA	5220	Purchased Water	0	0	0	0	1	0	0	0	1
1300	440	4213	4404213OA	5244	Food & Dietary	430	0	0	200	500	0	0	0	500
1300	440	4213	4404213OA	5248	Clothing & Wearing Apparel	26,297	36,800	36,800	28,000	36,400	0	0	0	36,400
1300	440	4213	4404213OA	5280	Materials/Supplies- indirect	1,428	6,000	6,000	3,000	5,500	0	0	0	5,500
1300	440	4213	4404213OA	5401	Books, Publicatns & Subscrptns	3,690	11,000	11,000	8,000	3,000	0	0	0	3,000
1300	440	4213	4404213OA	5402	Educational Training Materials	0	7,500	7,500	2,000	3,500	0	0	0	3,500
1300	440	4213	4404213OA	5412	Dues & Memberships	6,016	6,500	6,500	5,000	7,000	0	0	0	7,000
					4404213OA	**158,073**	**341,328**	**341,328**	**255,380**	**314,502**	**0**	**0**	**0**	**314,502**
	Total	**4213**	**Central Dispatch**			**9,347,743**	**13,067,200**	**13,067,200**	**12,673,793**	**13,278,731**	**0**	**0**	**0**	**13,278,731**
Unit	**4214**	**Facilities**												
1300	440	4214	4404214PA	1080	Personal Services-Indirect	0	132,762	132,762	131,237	139,600	0	0	0	139,600
1300	440	4214	4404214PA	1201	Salaries & Wages Regular	1,071,395	1,077,588	1,077,588	1,286,835	1,429,817	0	0	0	1,429,817
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	39,667	70,000	70,000	48,001	70,000	0	0	0	70,000
1300	440	4214	4404214PA	1501	Wages-Special-No Frs Contrib	10,400	11,016	11,016	10,650	11,183	0	0	0	11,183
1300	440	4214	4404214PA	1504	Wages-Union Sick-No Frs Cntrb	51,740	36,442	36,442	53,654	57,338	0	0	0	57,338
1300	440	4214	4404214PA	1506	Wages-Fire Supp-No Frs Contrib	408	600	600	600	900	0	0	0	900
1300	440	4214	4404214PA	2101	Fica-Taxes	64,457	74,130	74,130	95,015	97,717	0	0	0	97,717
1300	440	4214	4404214PA	2105	Fica Medicare	16,073	17,328	17,328	22,221	22,840	0	0	0	22,840
1300	440	4214	4404214PA	2201	Retirement Contributions-Frs	183,420	190,524	190,524	187,544	215,974	0	0	0	215,974
1300	440	4214	4404214PA	2301	Insurance-Life & Health	177,854	197,048	197,048	177,878	197,048	0	0	0	197,048
1300	440	4214	4404214PA	2401	Workers' Compensation	23,717	34,446	34,446	34,446	34,446	0	0	0	34,446
1300	440	4214	4404214PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404214PA	**1,639,131**	**1,841,886**	**1,841,886**	**2,048,081**	**2,276,865**	**0**	**0**	**0**	**2,276,865**
1300	440	4214	4404214OA	3080	Operating Expense-Indirect	0	0	0	1,525	2,000	0	0	0	2,000
1300	440	4214	4404214OA	3101	Professional Services	132,864	82,826	82,826	146,202	15,000	0	0	0	15,000
1300	440	4214	4404214OA	3401	Other Contractual Services *	297	1,000	1,000	500	2,000	0	0	0	2,000
1300	440	4214	4404214OA	4001	Travel And Per Diem	1,497	25,000	25,000	9,000	17,500	0	0	0	17,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4214	4404214OA	4101	Communication Services	3,534	5,100	5,100	3,600	5,100	0	0	0	5,100
1300	440	4214	4404214OA	4104	Comm/Commercial-Toll	2,035	3,000	3,000	2,600	3,000	0	0	0	3,000
1300	440	4214	4404214OA	4406	Rent-Office Equipment	1,482	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	208,872	750,000	750,000	400,000	499,478	0	0	0	499,478
1300	440	4214	4404214OA	4610	Repair/Maint-Buildings	452,979	2,500,000	2,500,000	1,041,430	2,500,000	0	0	0	2,500,000
1300	440	4214	4404214OA	4620	Rep/Maint-Equipment	5,500	30,000	30,000	11,500	30,000	0	0	0	30,000
1300	440	4214	4404214OA	4625	Rep/Maint-Motor Pool Vehicles	0	803	803	2,500	803	0	0	0	803
1300	440	4214	4404214OA	4703	Graphics Charges	0	100	100	50	100	0	0	0	100
1300	440	4214	4404214OA	4901	Oth Currnt Chrges & Obligtions	0	2,100	2,100	2,000	500	0	0	0	500
1300	440	4214	4404214OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4941	Registration Fees	575	6,000	6,000	0	3,950	0	0	0	3,950
1300	440	4214	4404214OA	5101	Office Supplies	1,011	1,600	1,600	1,500	1,500	0	0	0	1,500
1300	440	4214	4404214OA	5111	Office Furniture And Equipment	57,614	262,000	262,000	125,000	19,000	0	0	0	19,000
1300	440	4214	4404214OA	5201	Materials/Supplies Operating	6,722	30,000	30,000	25,000	25,000	0	0	0	25,000
1300	440	4214	4404214OA	5212	Safety Supplies	1,279	1,500	1,500	1,200	1,500	0	0	0	1,500
1300	440	4214	4404214OA	5214	Diesel Fuel *Sobj	3,532	4,739	4,739	4,739	5,261	0	0	0	5,261
1300	440	4214	4404214OA	5215	Gasoline	23,262	34,935	34,935	34,935	34,935	0	0	0	34,935
1300	440	4214	4404214OA	5248	Clothing & Wearing Apparel	3,701	4,800	4,800	4,600	4,800	0	0	0	4,800
1300	440	4214	4404214OA	5256	Tools & Small Implements	5,873	13,600	13,600	12,000	13,000	0	0	0	13,000
1300	440	4214	4404214OA	5270	Materials/Supplies Chg Off	0	-50,000	-50,000	-10,000	-50,000	0	0	0	-50,000
1300	440	4214	4404214OA	5280	Materials/Supplies- indirect	8,296	7,000	7,000	6,000	7,000	0	0	0	7,000
1300	440	4214	4404214OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					4404214OA	**920,927**	**3,718,106**	**3,718,106**	**1,827,181**	**3,143,430**	**0**	**0**	**0**	**3,143,430**
1300	440	4214	4404214CA	6401	Machinery & Equipment	0	0	150,401	0	0	0	0	0	0
					4404214CA	**0**	**0**	**150,401**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4214**	**Facilities**			**2,560,058**	**5,559,992**	**5,710,393**	**3,875,262**	**5,420,295**	**0**	**0**	**0**	**5,420,295**
Unit	**4215**	**Fiscal & Planning**												
1300	440	4215	4404215XA	9626	Charge-Off To Other Cost Ctrs	-283,115	-303,821	-303,821	-303,821	-389,727	0	0	0	-389,727
					4404215XA	**-283,115**	**-303,821**	**-303,821**	**-303,821**	**-389,727**	**0**	**0**	**0**	**-389,727**
1300	440	4215	4404215PA	1201	Salaries & Wages Regular	1,167,827	1,345,758	1,345,758	1,332,300	1,946,267	0	85,932	0	2,032,199
1300	440	4215	4404215PA	1301	Sal & Wages Non-Frs Employees	28,293	49,135	49,135	36,851	49,135	0	0	0	49,135
1300	440	4215	4404215PA	1401	Salaries & Wages Overtime	1,154	3,500	3,500	2,500	3,500	0	0	0	3,500
1300	440	4215	4404215PA	1501	Wages-Special-No Frs Contrib	0	1,680	1,680	450	1,620	0	0	0	1,620
1300	440	4215	4404215PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4215	4404215PA	2101	Fica-Taxes	71,559	86,804	86,804	85,070	124,032	0	5,328	0	129,360
1300	440	4215	4404215PA	2105	Fica Medicare	16,736	20,301	20,301	21,129	29,008	0	1,242	0	30,250
1300	440	4215	4404215PA	2201	Retirement Contributions-Frs	172,944	207,353	207,353	195,620	289,841	0	12,321	0	302,162
1300	440	4215	4404215PA	2301	Insurance-Life & Health	214,470	262,379	262,379	262,379	262,379	0	22,500	0	284,879
1300	440	4215	4404215PA	2401	Workers' Compensation	9,053	7,592	7,592	7,592	7,592	0	0	0	7,592
1300	440	4215	4404215PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404215PA	**1,682,035**	**1,984,504**	**1,984,504**	**1,943,891**	**2,713,376**	**0**	**127,323**	**0**	**2,840,699**
1300	440	4215	4404215OA	3129	Collection Agency Fees	58	600	600	150	300	0	0	0	300
1300	440	4215	4404215OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
1300	440	4215	4404215OA	4001	Travel And Per Diem	3,558	9,850	9,850	7,000	10,105	0	0	0	10,105
1300	440	4215	4404215OA	4007	Travel-Mileage	50	100	100	75	100	0	0	0	100
1300	440	4215	4404215OA	4101	Communication Services	49,600	34,000	34,000	54,000	55,000	0	0	0	55,000
1300	440	4215	4404215OA	4205	Postage	5,836	8,500	8,500	8,000	8,500	0	0	0	8,500
1300	440	4215	4404215OA	4401	Rent	2,952	4,500	4,500	3,800	4,500	0	0	0	4,500
1300	440	4215	4404215OA	4406	Rent-Office Equipment	9,162	20,000	20,000	12,000	16,000	0	0	0	16,000
1300	440	4215	4404215OA	4412	Rent-Storage/Warehouse Space *	6,028	6,000	6,000	6,000	6,500	0	0	0	6,500
1300	440	4215	4404215OA	4703	Graphics Charges	981	2,500	2,500	1,500	1,000	0	0	0	1,000
1300	440	4215	4404215OA	4941	Registration Fees	1,820	4,000	4,000	3,500	5,160	0	0	0	5,160
1300	440	4215	4404215OA	4945	Advertising	0	100	100	100	100	0	0	0	100
1300	440	4215	4404215OA	5101	Office Supplies	9,707	15,000	15,000	11,959	12,967	0	0	0	12,967
1300	440	4215	4404215OA	5111	Office Furniture And Equipment	4,780	7,800	7,800	5,000	6,600	0	1,000	0	7,600
1300	440	4215	4404215OA	5121	Data Procssng Sftwre/Accessres	0	2,851	2,851	1,500	2,500	0	7,200	0	9,700
1300	440	4215	4404215OA	5201	Materials/Supplies Operating	826	4,500	4,500	3,600	1,000	0	0	0	1,000
1300	440	4215	4404215OA	5215	Gasoline	0	66	66	66	33	0	0	0	33
1300	440	4215	4404215OA	5248	Clothing & Wearing Apparel	491	1,700	1,700	1,200	1,700	0	300	0	2,000
1300	440	4215	4404215OA	5280	Materials/Supplies- indirect	0	300	300	150	300	0	0	0	300
1300	440	4215	4404215OA	5412	Dues & Memberships	550	650	650	600	740	0	0	0	740
					4404215OA	**96,398**	**123,018**	**123,018**	**120,200**	**133,105**	**0**	**8,500**	**0**	**141,605**
1300	440	4215	4404215CA	6401	Machinery & Equipment	0	0	3,191,930	3,570,221	55,000	0	0	0	55,000
					4404215CA	**0**	**0**	**3,191,930**	**3,570,221**	**55,000**	**0**	**0**	**0**	**55,000**
	Total	**4215**	**Fiscal & Planning**			**1,495,319**	**1,803,701**	**4,995,631**	**5,330,491**	**2,511,754**	**0**	**135,823**	**0**	**2,647,577**
Unit	**4217**	**Technology Services**												
1300	440	4217	4404217PA	1201	Salaries & Wages Regular	1,271,772	1,451,577	1,451,577	1,100,648	1,197,972	0	0	0	1,197,972
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	11,008	18,000	18,000	10,000	17,999	0	0	0	17,999

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4217	4404217PA	1501	Wages-Special-No Frs Contrib	750	2,294	2,294	750	1,250	0	0	0	1,250
1300	440	4217	4404217PA	1504	Wages-Union Sick-No Frs Cntrb	11,649	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1506	Wages-Fire Supp-No Frs Contrib	660	0	0	0	1	0	0	0	1
1300	440	4217	4404217PA	2101	Fica-Taxes	74,302	91,256	91,256	68,907	75,468	0	0	0	75,468
1300	440	4217	4404217PA	2105	Fica Medicare	18,048	21,342	21,342	16,115	17,650	0	0	0	17,650
1300	440	4217	4404217PA	2201	Retirement Contributions-Frs	198,946	237,731	237,731	156,601	175,100	0	0	0	175,100
1300	440	4217	4404217PA	2301	Insurance-Life & Health	214,954	223,938	223,938	195,000	203,918	0	0	0	203,918
1300	440	4217	4404217PA	2401	Workers' Compensation	1,134	9,261	9,261	9,261	9,261	0	0	0	9,261
1300	440	4217	4404217PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404217PA	**1,803,223**	**2,055,402**	**2,055,402**	**1,557,282**	**1,698,622**	**0**	**0**	**0**	**1,698,622**
1300	440	4217	4404217OA	3101	Professional Services	0	40,000	40,000	0	1	0	0	0	1
1300	440	4217	4404217OA	3401	Other Contractual Services *	46,797	105,957	105,957	50,000	50,000	0	0	0	50,000
1300	440	4217	4404217OA	3404	Temp Serv/Contracted Salaries	0	27,000	27,000	0	1	0	0	0	1
1300	440	4217	4404217OA	3413	OTI Enterprise Services	1,281,975	1,326,181	1,326,181	1,326,181	1,427,772	0	0	0	1,427,772
1300	440	4217	4404217OA	3414	OTI Professional Services	43,860	156,825	156,825	105,060	156,825	0	0	0	156,825
1300	440	4217	4404217OA	3416	Data Processing-Outside	0	140,000	140,000	80,000	140,000	0	0	0	140,000
1300	440	4217	4404217OA	3421	Contractual Services -Training	0	10,000	10,000	9,850	1	0	0	0	1
1300	440	4217	4404217OA	4001	Travel And Per Diem	9,966	18,500	18,500	8,000	14,000	0	0	0	14,000
1300	440	4217	4404217OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217OA	4101	Communication Services	440,067	525,000	525,000	475,000	475,000	0	0	0	475,000
1300	440	4217	4404217OA	4104	Comm/Commercial-Toll	70,690	85,000	85,000	82,000	85,000	0	0	0	85,000
1300	440	4217	4404217OA	4205	Postage	0	500	500	50	200	0	0	0	200
1300	440	4217	4404217OA	4620	Rep/Maint-Equipment	0	10,000	10,000	500	9,886	0	0	0	9,886
1300	440	4217	4404217OA	4623	Rep/Maint-Radio	0	2,600	2,600	0	1	0	0	0	1
1300	440	4217	4404217OA	4674	Rep/Maint-Dp Equip & Software	545,626	2,432,030	2,432,030	600,000	678,000	0	0	0	678,000
1300	440	4217	4404217OA	4941	Registration Fees	44,311	12,475	12,475	35,000	12,000	0	0	0	12,000
1300	440	4217	4404217OA	5101	Office Supplies	10,833	8,000	8,000	4,875	8,156	0	0	0	8,156
1300	440	4217	4404217OA	5111	Office Furniture And Equipment	17,651	7,600	7,600	2,500	2,600	0	0	0	2,600
1300	440	4217	4404217OA	5121	Data Procssng Sftwre/Accessres	920,507	1,235,650	1,235,650	1,200,000	1,134,879	0	0	0	1,134,879
1300	440	4217	4404217OA	5201	Materials/Supplies Operating	37,957	17,000	17,000	15,090	7,331	0	0	0	7,331
1300	440	4217	4404217OA	5215	Gasoline	1,920	2,212	2,212	2,212	2,326	0	0	0	2,326
1300	440	4217	4404217OA	5248	Clothing & Wearing Apparel	2,311	2,500	2,500	1,800	2,500	0	0	0	2,500
1300	440	4217	4404217OA	5256	Tools & Small Implements	195	200	200	500	1	0	0	0	1
1300	440	4217	4404217OA	5280	Materials/Supplies- indirect	141	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4217	4404217OA	5401	Books, Publicatns & Subscrptns	1,698,985	1,230,000	1,230,000	1,800,000	2,120,000	0	0	0	2,120,000
1300	440	4217	4404217OA	5412	Dues & Memberships	285	0	0	200	0	0	0	0	0
					4404217OA	**5,174,079**	**7,396,231**	**7,396,231**	**5,799,318**	**6,327,481**	**0**	**0**	**0**	**6,327,481**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4217	4404217CA	6401	Machinery & Equipment	5,237	6,250	6,250	2,245	6,250	0	0	0	6,250
					4404217CA	**5,237**	**6,250**	**6,250**	**2,245**	**6,250**	**0**	**0**	**0**	**6,250**
	Total	**4217**	**Technology Services**			**6,982,538**	**9,457,883**	**9,457,883**	**7,358,845**	**8,032,353**	**0**	**0**	**0**	**8,032,353**
Unit	**4218**	**Human Resources**												
1300	440	4218	4404218XA	9626	Charge-Off To Other Cost Ctrs	-84,408	-91,182	-91,182	-91,182	-102,884	0	0	0	-102,884
					4404218XA	**-84,408**	**-91,182**	**-91,182**	**-91,182**	**-102,884**	**0**	**0**	**0**	**-102,884**
1300	440	4218	4404218PA	1080	Personal Services-Indirect	0	0	0	38,485	222,383	0	0	0	222,383
1300	440	4218	4404218PA	1201	Salaries & Wages Regular	2,637,570	2,893,088	2,893,088	2,672,348	3,107,706	0	0	0	3,107,706
1300	440	4218	4404218PA	1301	Sal & Wages Non-Frs Employees	38,651	34,825	34,825	29,044	34,825	0	0	0	34,825
1300	440	4218	4404218PA	1401	Salaries & Wages Overtime	125,425	145,000	145,000	130,000	145,000	0	0	0	145,000
1300	440	4218	4404218PA	1501	Wages-Special-No Frs Contrib	1,200	4,500	4,500	1,500	2,000	0	0	0	2,000
1300	440	4218	4404218PA	1504	Wages-Union Sick-No Frs Cntrb	70,976	95,351	95,351	78,441	89,851	0	0	0	89,851
1300	440	4218	4404218PA	1506	Wages-Fire Supp-No Frs Contrib	6,990	5,280	5,280	8,000	8,000	0	0	0	8,000
1300	440	4218	4404218PA	2101	Fica-Taxes	149,029	197,039	197,039	183,385	223,805	0	0	0	223,805
1300	440	4218	4404218PA	2105	Fica Medicare	39,565	46,082	46,082	42,888	52,342	0	0	0	52,342
1300	440	4218	4404218PA	2201	Retirement Contributions-Frs	616,052	878,350	878,350	832,264	912,578	0	0	0	912,578
1300	440	4218	4404218PA	2210	Retirement Contrb-Lantana Fire	165,855	180,227	180,227	180,227	200,698	0	0	0	200,698
1300	440	4218	4404218PA	2301	Insurance-Life & Health	444,557	478,208	478,208	474,325	497,659	0	0	0	497,659
1300	440	4218	4404218PA	2401	Workers' Compensation	60,509	53,011	53,011	53,011	53,011	0	0	0	53,011
1300	440	4218	4404218PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404218PA	**4,356,381**	**5,010,962**	**5,010,962**	**4,723,918**	**5,549,859**	**0**	**0**	**0**	**5,549,859**
1300	440	4218	4404218OA	3128	Investigative Service	0	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	3401	Other Contractual Services *	153,808	655,000	655,000	315,000	350,000	0	0	0	350,000
1300	440	4218	4404218OA	3416	Data Processing-Outside	4,560	9,000	9,000	8,600	9,000	0	0	0	9,000
1300	440	4218	4404218OA	3421	Contractual Services -Training	0	65,760	65,760	50,000	41,600	0	0	0	41,600
1300	440	4218	4404218OA	4001	Travel And Per Diem	21,961	81,800	81,800	25,000	49,950	0	0	0	49,950
1300	440	4218	4404218OA	4007	Travel-Mileage	0	200	200	20	1	0	0	0	1
1300	440	4218	4404218OA	4101	Communication Services	524	1,200	1,200	726	1,200	0	0	0	1,200
1300	440	4218	4404218OA	4104	Comm/Commercial-Toll	4,431	6,000	6,000	5,500	6,000	0	0	0	6,000
1300	440	4218	4404218OA	4205	Postage	0	2,300	2,300	1,000	1,500	0	0	0	1,500
1300	440	4218	4404218OA	4401	Rent	85,694	8,500	8,500	40,000	50,000	0	0	0	50,000
1300	440	4218	4404218OA	4406	Rent-Office Equipment	2,637	3,300	3,300	3,200	3,300	0	0	0	3,300
1300	440	4218	4404218OA	4620	Rep/Maint-Equipment	300	800	800	150	800	0	0	0	800
1300	440	4218	4404218OA	4703	Graphics Charges	633	2,400	2,400	1,000	1,200	0	0	0	1,200
1300	440	4218	4404218OA	4801	Promotl Activities (Ord 86-19)	58	1,000	1,000	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4218	4404218OA	4811	Promotional Items	8,495	28,500	28,500	10,000	22,500	0	0	0	22,500
1300	440	4218	4404218OA	4901	Oth Currnt Chrges & Obligtions	0	4,950	4,950	5,000	1	0	0	0	1
1300	440	4218	4404218OA	4909	Licenses & Permits	387	100	100	400	500	0	0	0	500
1300	440	4218	4404218OA	4941	Registration Fees	10,134	20,713	20,713	17,000	16,213	0	0	0	16,213
1300	440	4218	4404218OA	4945	Advertising	0	3,800	3,800	0	1	0	0	0	1
1300	440	4218	4404218OA	5101	Office Supplies	13,536	17,000	17,000	12,000	12,000	0	0	0	12,000
1300	440	4218	4404218OA	5111	Office Furniture And Equipment	18,588	65,211	65,211	65,000	18,329	0	0	0	18,329
1300	440	4218	4404218OA	5121	Data Procssng Sftwre/Accessres	0	2,851	2,851	0	1	0	0	0	1
1300	440	4218	4404218OA	5201	Materials/Supplies Operating	14,904	3,000	3,000	15,650	16,000	0	0	0	16,000
1300	440	4218	4404218OA	5215	Gasoline	249	500	500	500	500	0	0	0	500
1300	440	4218	4404218OA	5220	Purchased Water	0	3,300	3,300	1,000	3,000	0	0	0	3,000
1300	440	4218	4404218OA	5244	Food & Dietary	0	0	0	1,000	8,800	0	0	0	8,800
1300	440	4218	4404218OA	5248	Clothing & Wearing Apparel	6,697	18,000	18,000	8,000	18,000	0	0	0	18,000
1300	440	4218	4404218OA	5280	Materials/Supplies- indirect	2,813	7,500	7,500	2,500	7,500	0	0	0	7,500
1300	440	4218	4404218OA	5401	Books, Publicatns & Subscrptns	40	150	150	40	1	0	0	0	1
1300	440	4218	4404218OA	5412	Dues & Memberships	1,829	300	300	900	1	0	0	0	1
					4404218OA	**352,278**	**1,013,135**	**1,013,135**	**589,187**	**637,899**	**0**	**0**	**0**	**637,899**
1300	440	4218	4404218CA	6401	Machinery & Equipment	0	0	0	5,000	0	0	0	0	0
					4404218CA	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**
	Total	**4218**	**Human Resources**			**4,624,251**	**5,932,915**	**5,932,915**	**5,226,923**	**6,084,874**	**0**	**0**	**0**	**6,084,874**
Unit	**4219**	**Electronics Repair**												
1300	440	4219	4404219XA	5270	Materials/Supplies Chg Off	-5,854	-9,000	-9,000	-7,000	-9,000	0	0	0	-9,000
					4404219XA	**-5,854**	**-9,000**	**-9,000**	**-7,000**	**-9,000**	**0**	**0**	**0**	**-9,000**
1300	440	4219	4404219PA	1201	Salaries & Wages Regular	714,229	746,979	746,979	739,509	761,687	0	0	0	761,687
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	78,627	40,500	40,500	50,000	50,000	0	0	0	50,000
1300	440	4219	4404219PA	1501	Wages-Special-No Frs Contrib	6,775	7,998	7,998	7,120	7,120	0	0	0	7,120
1300	440	4219	4404219PA	1504	Wages-Union Sick-No Frs Cntrb	26,222	28,753	28,753	27,500	30,000	0	0	0	30,000
1300	440	4219	4404219PA	2101	Fica-Taxes	48,763	51,102	51,102	51,096	52,626	0	0	0	52,626
1300	440	4219	4404219PA	2105	Fica Medicare	11,404	11,951	11,951	11,950	12,308	0	0	0	12,308
1300	440	4219	4404219PA	2201	Retirement Contributions-Frs	127,730	114,980	114,980	110,531	117,695	0	0	0	117,695
1300	440	4219	4404219PA	2301	Insurance-Life & Health	119,419	124,599	124,599	129,007	130,297	0	0	0	130,297
1300	440	4219	4404219PA	2401	Workers' Compensation	19,518	20,335	20,335	20,335	20,335	0	0	0	20,335
1300	440	4219	4404219PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4404219PA	**1,152,687**	**1,147,199**	**1,147,199**	**1,147,048**	**1,182,070**	**0**	**0**	**0**	**1,182,070**
1300	440	4219	4404219OA	3401	Other Contractual Services *	0	0	0	0	40,000	0	0	0	40,000
1300	440	4219	4404219OA	3404	Temp Serv/Contracted Salaries	0	40,000	40,000	20,000	0	0	0	0	0
1300	440	4219	4404219OA	4001	Travel And Per Diem	858	6,000	6,000	2,500	6,000	0	0	0	6,000
1300	440	4219	4404219OA	4007	Travel-Mileage	0	0	0	0	1	0	0	0	1
1300	440	4219	4404219OA	4101	Communication Services	6,509	6,000	6,000	6,500	6,800	0	0	0	6,800
1300	440	4219	4404219OA	4104	Comm/Commercial-Toll	739	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	4205	Postage	9,430	7,100	7,100	10,000	11,000	0	0	0	11,000
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	144,146	253,000	253,000	150,000	653,000	0	0	0	653,000
1300	440	4219	4404219OA	4620	Rep/Maint-Equipment	44,342	287,500	287,500	147,563	287,500	0	0	0	287,500
1300	440	4219	4404219OA	4623	Rep/Maint-Radio	320,326	569,179	569,179	650,000	537,000	0	0	0	537,000
1300	440	4219	4404219OA	4941	Registration Fees	0	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	1,267	1,100	1,100	1,200	1,500	0	0	0	1,500
1300	440	4219	4404219OA	5111	Office Furniture And Equipment	0	3,600	3,600	1,200	3,600	0	0	0	3,600
1300	440	4219	4404219OA	5201	Materials/Supplies Operating	9,943	75,000	75,000	35,000	50,000	0	0	0	50,000
1300	440	4219	4404219OA	5212	Safety Supplies	894	3,500	3,500	2,500	1,200	0	0	0	1,200
1300	440	4219	4404219OA	5214	Diesel Fuel *Sobj	437	1,220	1,220	1,908	1,220	0	0	0	1,220
1300	440	4219	4404219OA	5215	Gasoline	19,218	19,029	19,029	19,029	19,029	0	0	0	19,029
1300	440	4219	4404219OA	5220	Purchased Water	144	200	200	100	200	0	0	0	200
1300	440	4219	4404219OA	5248	Clothing & Wearing Apparel	1,808	2,600	2,600	2,800	2,600	0	0	0	2,600
1300	440	4219	4404219OA	5280	Materials/Supplies- indirect	5,889	5,000	5,000	5,000	5,000	0	0	0	5,000
1300	440	4219	4404219OA	5412	Dues & Memberships	0	1,800	1,800	1,000	1,890	0	0	0	1,890
					4404219OA	**565,951**	**1,287,230**	**1,287,230**	**1,057,500**	**1,632,942**	**0**	**0**	**0**	**1,632,942**
1300	440	4219	4404219CA	6401	Machinery & Equipment	298,481	414,205	414,205	333,205	81,000	0	0	0	81,000
1300	440	4219	4404219CA	6411	Communication Equipment	816,872	1,320,000	1,320,000	509,772	1,210,228	0	0	0	1,210,228
1300	440	4219	4404219CA	6412	Radio Equipment	0	625,000	625,000	0	3,125,000	0	0	0	3,125,000
					4404219CA	**1,115,353**	**2,359,205**	**2,359,205**	**842,977**	**4,416,228**	**0**	**0**	**0**	**4,416,228**
	Total	**4219**	**Electronics Repair**			**2,828,137**	**4,784,634**	**4,784,634**	**3,040,525**	**7,222,240**	**0**	**0**	**0**	**7,222,240**
Unit	**4220**	**SCBA**												
1300	440	4220	4404220XA	5270	Materials/Supplies Chg Off	-434,770	-500,000	-500,000	-300,000	-500,000	0	0	0	-500,000
					4404220XA	**-434,770**	**-500,000**	**-500,000**	**-300,000**	**-500,000**	**0**	**0**	**0**	**-500,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4220	4404220PA	1201	Salaries & Wages Regular	253,361	270,198	270,198	267,496	276,181	0	66,225	0	342,406
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	2,105	5,000	5,000	35,000	5,000	0	0	0	5,000
1300	440	4220	4404220PA	1501	Wages-Special-No Frs Contrib	840	1,050	1,050	1,000	1,050	0	0	0	1,050
1300	440	4220	4404220PA	1504	Wages-Union Sick-No Frs Cntrb	7,378	3,410	3,410	7,000	8,000	0	1,000	0	9,000
1300	440	4220	4404220PA	2101	Fica-Taxes	15,487	17,339	17,339	19,251	17,994	0	4,168	0	22,162
1300	440	4220	4404220PA	2105	Fica Medicare	3,622	4,055	4,055	4,502	4,208	0	975	0	5,183
1300	440	4220	4404220PA	2201	Retirement Contributions-Frs	35,125	39,152	39,152	42,440	40,771	0	9,412	0	50,183
1300	440	4220	4404220PA	2301	Insurance-Life & Health	56,141	58,064	58,064	57,854	59,551	0	16,157	0	75,708
1300	440	4220	4404220PA	2401	Workers' Compensation	6,449	7,436	7,436	7,436	7,436	0	0	0	7,436
1300	440	4220	4404220PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404220PA	**380,508**	**405,706**	**405,706**	**441,979**	**420,193**	**0**	**97,937**	**0**	**518,130**
1300	440	4220	4404220OA	3401	Other Contractual Services *	0	1,000	1,000	0	0	0	0	0	0
1300	440	4220	4404220OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
1300	440	4220	4404220OA	4001	Travel And Per Diem	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4101	Communication Services	-31	400	400	200	400	0	0	0	400
1300	440	4220	4404220OA	4104	Comm/Commercial-Toll	0	25	25	0	0	0	0	0	0
1300	440	4220	4404220OA	4205	Postage	647	1,200	1,200	975	1,200	0	0	0	1,200
1300	440	4220	4404220OA	4405	Rent-Other Equipment	0	1	1	0	0	0	0	0	0
1300	440	4220	4404220OA	4406	Rent-Office Equipment	0	1	1	0	0	0	0	0	0
1300	440	4220	4404220OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	0	0	0	0	0
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	85,249	80,000	80,000	75,000	80,000	0	0	0	80,000
1300	440	4220	4404220OA	4703	Graphics Charges	1,342	200	200	1,000	1,500	0	0	0	1,500
1300	440	4220	4404220OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	0	0	0	0	0
1300	440	4220	4404220OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
1300	440	4220	4404220OA	4941	Registration Fees	0	500	500	100	500	0	0	0	500
1300	440	4220	4404220OA	4998	Potentially billable disaster expens	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5101	Office Supplies	1,066	0	0	0	1,500	0	0	0	1,500
1300	440	4220	4404220OA	5111	Office Furniture And Equipment	783	1,300	1,300	500	15,000	0	950	0	15,950
1300	440	4220	4404220OA	5121	Data Procssng Sftwre/Accessres	0	450	450	0	1	0	900	0	901
1300	440	4220	4404220OA	5201	Materials/Supplies Operating	37,195	105,000	105,000	65,000	42,500	0	0	0	42,500
1300	440	4220	4404220OA	5202	Janitorial Supplies	0	450	450	400	500	0	0	0	500
1300	440	4220	4404220OA	5212	Safety Supplies	419,601	450,000	450,000	430,000	497,500	0	0	0	497,500
1300	440	4220	4404220OA	5214	Diesel Fuel *Sobj	0	110	110	0	116	0	0	0	116
1300	440	4220	4404220OA	5215	Gasoline	0	1,103	1,103	500	1,158	0	0	0	1,158
1300	440	4220	4404220OA	5220	Purchased Water	0	0	0	0	1	0	0	0	1
1300	440	4220	4404220OA	5244	Food & Dietary	0	0	0	0	1	0	0	0	1

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4220	4404220OA	5248	Clothing & Wearing Apparel	1,301	1,800	1,800	1,600	1,800	0	400	0	2,200
1300	440	4220	4404220OA	5256	Tools & Small Implements	187	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5280	Materials/Supplies- indirect	34,060	40,000	40,000	35,000	40,000	0	0	0	40,000
1300	440	4220	4404220OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	1	0	0	0	1
1300	440	4220	4404220OA	5412	Dues & Memberships	0	500	500	0	280	0	0	0	280
					4404220OA	**581,400**	**690,344**	**690,344**	**614,375**	**690,158**	**0**	**2,250**	**0**	**692,408**
1300	440	4220	4404220CA	6401	Machinery & Equipment	0	5,265,000	5,265,000	5,265,000	72,500	0	0	0	72,500
					4404220CA	**0**	**5,265,000**	**5,265,000**	**5,265,000**	**72,500**	**0**	**0**	**0**	**72,500**
	Total	**4220**	**SCBA**			**527,139**	**5,861,050**	**5,861,050**	**6,021,354**	**682,851**	**0**	**100,187**	**0**	**783,038**
Unit	**4221**	**Training**												
1300	440	4221	4404221XA	9626	Charge-Off To Other Cost Ctrs	-159,761	-166,116	-166,116	-166,116	-175,886	0	0	0	-175,886
					4404221XA	**-159,761**	**-166,116**	**-166,116**	**-166,116**	**-175,886**	**0**	**0**	**0**	**-175,886**
1300	440	4221	4404221PA	1201	Salaries & Wages Regular	3,023,078	3,346,154	3,346,154	3,197,805	2,847,670	0	0	0	2,847,670
1300	440	4221	4404221PA	1301	Sal & Wages Non-Frs Employees	48,158	73,504	73,504	44,344	73,504	0	0	0	73,504
1300	440	4221	4404221PA	1401	Salaries & Wages Overtime	456,506	420,000	420,000	456,500	500,000	0	0	0	500,000
1300	440	4221	4404221PA	1501	Wages-Special-No Frs Contrib	280	2,040	2,040	890	2,040	0	0	0	2,040
1300	440	4221	4404221PA	1504	Wages-Union Sick-No Frs Cntrb	124,649	149,062	149,062	130,458	124,062	0	0	0	124,062
1300	440	4221	4404221PA	1506	Wages-Fire Supp-No Frs Contrib	22,083	21,120	21,120	22,000	15,780	0	0	0	15,780
1300	440	4221	4404221PA	2101	Fica-Taxes	183,267	248,737	248,737	238,824	220,909	0	0	0	220,909
1300	440	4221	4404221PA	2105	Fica Medicare	51,101	58,172	58,172	55,854	51,664	0	0	0	51,664
1300	440	4221	4404221PA	2201	Retirement Contributions-Frs	1,053,168	1,306,177	1,306,177	1,294,527	1,248,729	0	0	0	1,248,729
1300	440	4221	4404221PA	2301	Insurance-Life & Health	384,311	405,746	405,746	390,326	358,688	0	0	0	358,688
1300	440	4221	4404221PA	2401	Workers' Compensation	82,354	106,409	106,409	106,409	106,409	0	0	0	106,409
1300	440	4221	4404221PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404221PA	**5,428,955**	**6,137,122**	**6,137,122**	**5,937,937**	**5,549,456**	**0**	**0**	**0**	**5,549,456**
1300	440	4221	4404221OA	3401	Other Contractual Services *	22,420	0	0	0	1	0	0	0	1
1300	440	4221	4404221OA	3421	Contractual Services -Training	1,568,081	2,469,374	2,469,374	2,200,000	2,200,000	0	0	0	2,200,000
1300	440	4221	4404221OA	4001	Travel And Per Diem	16,034	56,000	56,000	35,000	63,900	0	0	0	63,900
1300	440	4221	4404221OA	4101	Communication Services	2,417	3,000	3,000	2,400	3,000	0	0	0	3,000
1300	440	4221	4404221OA	4104	Comm/Commercial-Toll	5,381	8,000	8,000	6,500	8,000	0	0	0	8,000
1300	440	4221	4404221OA	4205	Postage	732	800	800	600	800	0	0	0	800
1300	440	4221	4404221OA	4301	Utilities/Electric	3,592	4,500	4,500	4,100	4,500	0	0	0	4,500
1300	440	4221	4404221OA	4304	Utilities/Water	36,365	55,000	55,000	52,000	55,000	0	0	0	55,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4221	4404221OA	4308	Utilities/Gas	0	14,000	14,000	5,000	8,000	0	0	0	8,000
1300	440	4221	4404221OA	4310	Utilities/Waste Disposal	12,656	15,000	15,000	12,000	15,000	0	0	0	15,000
1300	440	4221	4404221OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4405	Rent-Other Equipment	15,184	7,200	7,200	3,200	12,000	0	0	0	12,000
1300	440	4221	4404221OA	4406	Rent-Office Equipment	6,286	10,500	10,500	10,000	10,500	0	0	0	10,500
1300	440	4221	4404221OA	4421	Rent-Non-Motor Pool Vehicles	10,980	2,501	2,501	2,000	2,501	0	0	0	2,501
1300	440	4221	4404221OA	4501	Ins & Surety Bonds Outside *	0	100	100	100	1	0	0	0	1
1300	440	4221	4404221OA	4601	Repair & Maintenance	907	17,000	17,000	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	11,312	34,500	34,500	9,200	34,500	0	0	0	34,500
1300	440	4221	4404221OA	4620	Rep/Maint-Equipment	29,759	48,000	48,000	24,000	48,000	0	0	0	48,000
1300	440	4221	4404221OA	4674	Rep/Maint-Dp Equip & Software	0	9,700	9,700	6,900	9,700	0	0	0	9,700
1300	440	4221	4404221OA	4703	Graphics Charges	5,625	7,300	7,300	7,200	10,000	0	0	0	10,000
1300	440	4221	4404221OA	4801	Promotl Activities (Ord 86-19)	1,753	6,000	6,000	3,500	3,000	0	0	0	3,000
1300	440	4221	4404221OA	4909	Licenses & Permits	8,654	81,750	81,750	65,000	81,750	0	0	0	81,750
1300	440	4221	4404221OA	4941	Registration Fees	636	15,650	15,650	11,000	45,150	0	0	0	45,150
1300	440	4221	4404221OA	4942	Tuition-Reimbursement	939,744	775,000	775,000	1,200,000	1,250,000	0	0	0	1,250,000
1300	440	4221	4404221OA	5101	Office Supplies	8,717	16,000	16,000	15,000	18,000	0	0	0	18,000
1300	440	4221	4404221OA	5111	Office Furniture And Equipment	143,088	51,750	51,750	200,000	41,045	0	0	0	41,045
1300	440	4221	4404221OA	5121	Data Procssng Sftwre/Accessres	141	176	176	100	1	0	0	0	1
1300	440	4221	4404221OA	5201	Materials/Supplies Operating	242,848	345,500	345,500	320,000	332,098	0	0	0	332,098
1300	440	4221	4404221OA	5202	Janitorial Supplies	7,521	8,200	8,200	8,000	9,000	0	0	0	9,000
1300	440	4221	4404221OA	5212	Safety Supplies	52,670	26,500	26,500	1,400	22,400	0	0	0	22,400
1300	440	4221	4404221OA	5214	Diesel Fuel *Sobj	33,704	37,745	37,745	39,000	37,744	0	0	0	37,744
1300	440	4221	4404221OA	5215	Gasoline	10,604	18,839	18,839	19,500	18,839	0	0	0	18,839
1300	440	4221	4404221OA	5220	Purchased Water	1,468	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	1	0	0	0	1
1300	440	4221	4404221OA	5244	Food & Dietary	8,012	9,000	9,000	8,200	9,000	0	0	0	9,000
1300	440	4221	4404221OA	5248	Clothing & Wearing Apparel	11,955	20,000	20,000	20,000	20,000	0	0	0	20,000
1300	440	4221	4404221OA	5256	Tools & Small Implements	82,137	31,589	31,589	16,000	32,500	0	0	0	32,500
1300	440	4221	4404221OA	5280	Materials/Supplies- indirect	431,753	600,000	600,000	450,000	550,000	0	0	0	550,000
1300	440	4221	4404221OA	5401	Books, Publicatns & Subscrptns	3,560	20,000	20,000	12,000	6,000	0	0	0	6,000
1300	440	4221	4404221OA	5412	Dues & Memberships	426	3,425	3,425	1,500	3,425	0	0	0	3,425
					4404221OA	**3,737,123**	**4,837,601**	**4,837,601**	**4,772,150**	**4,983,858**	**0**	**0**	**0**	**4,983,858**
1300	440	4221	4404221CA	6401	Machinery & Equipment	90,067	341,000	531,615	112,891	45,000	0	0	0	45,000
1300	440	4221	4404221CA	6411	Communication Equipment	77,756	0	0	78,000	0	0	0	0	0
					4404221CA	**167,823**	**341,000**	**531,615**	**190,891**	**45,000**	**0**	**0**	**0**	**45,000**
	Total	**4221**	**Training**			**9,174,139**	**11,149,607**	**11,340,222**	**10,734,862**	**10,402,428**	**0**	**0**	**0**	**10,402,428**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4223**	**Public Information Office and Media**												
1300	440	4223	4404223PA	1201	Salaries & Wages Regular	537,211	578,419	578,419	573,500	593,438	0	0	0	593,438
1300	440	4223	4404223PA	1301	Sal & Wages Non-Frs Employees	6,929	14,835	14,835	18,885	20,000	0	0	0	20,000
1300	440	4223	4404223PA	1401	Salaries & Wages Overtime	76,360	75,000	75,000	85,000	90,000	0	0	0	90,000
1300	440	4223	4404223PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4223	4404223PA	1504	Wages-Union Sick-No Frs Cntrb	42,398	10,000	10,000	30,000	35,000	0	0	0	35,000
1300	440	4223	4404223PA	1506	Wages-Fire Supp-No Frs Contrib	1,100	1,200	1,200	1,200	1,200	0	0	0	1,200
1300	440	4223	4404223PA	2101	Fica-Taxes	33,870	42,126	42,126	43,932	45,858	0	0	0	45,858
1300	440	4223	4404223PA	2105	Fica Medicare	9,376	9,852	9,852	10,274	10,725	0	0	0	10,725
1300	440	4223	4404223PA	2201	Retirement Contributions-Frs	125,641	88,048	88,048	135,477	140,688	0	0	0	140,688
1300	440	4223	4404223PA	2301	Insurance-Life & Health	66,061	101,990	101,990	129,000	130,843	0	0	0	130,843
1300	440	4223	4404223PA	2401	Workers' Compensation	0	10,490	10,490	10,490	10,490	0	0	0	10,490
					4404223PA	**898,946**	**931,961**	**931,961**	**1,037,758**	**1,078,243**	**0**	**0**	**0**	**1,078,243**
1300	440	4223	4404223OA	3421	Contractual Services -Training	0	0	0	0	1,500	0	0	0	1,500
1300	440	4223	4404223OA	4001	Travel And Per Diem	3,481	15,700	15,700	15,700	19,500	0	0	0	19,500
1300	440	4223	4404223OA	4101	Communication Services	60	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	4104	Comm/Commercial-Toll	245	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	4205	Postage	0	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	4811	Promotional Items	0	4,000	4,000	3,800	4,000	0	0	0	4,000
1300	440	4223	4404223OA	4941	Registration Fees	3,191	7,850	7,850	7,850	9,600	0	0	0	9,600
1300	440	4223	4404223OA	5101	Office Supplies	645	0	0	0	336	0	0	0	336
1300	440	4223	4404223OA	5111	Office Furniture And Equipment	2,286	15,000	15,000	12,000	21,507	0	0	0	21,507
1300	440	4223	4404223OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	2,240	0	0	0	2,240
1300	440	4223	4404223OA	5201	Materials/Supplies Operating	1,437	0	0	8,000	51,171	0	0	0	51,171
1300	440	4223	4404223OA	5215	Gasoline	58	0	0	0	0	0	0	0	0
1300	440	4223	4404223OA	5220	Purchased Water	0	0	0	0	1	0	0	0	1
1300	440	4223	4404223OA	5248	Clothing & Wearing Apparel	1,537	0	0	0	2,000	0	0	0	2,000
1300	440	4223	4404223OA	5280	Materials/Supplies- indirect	6,817	5,000	5,000	5,000	12,000	0	0	0	12,000
1300	440	4223	4404223OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	3,208	0	0	0	3,208
1300	440	4223	4404223OA	5412	Dues & Memberships	0	850	850	500	300	0	0	0	300
					4404223OA	**19,757**	**48,400**	**48,400**	**52,850**	**127,363**	**0**	**0**	**0**	**127,363**
1300	440	4223	4404223CA	6401	Machinery & Equipment	17,454	0	0	0	0	0	0	0	0
					4404223CA	**17,454**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4223**	**Public Information Office and Media**			**936,157**	**980,361**	**980,361**	**1,090,608**	**1,205,606**	**0**	**0**	**0**	**1,205,606**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4224**	**Contributions**												
1300	440	4224	4404224OA	4610	Repair/Maint-Buildings	0	0	120,000	0	0	0	0	0	0
1300	440	4224	4404224OA	5111	Office Furniture And Equipment	12,369	409,775	544,080	60,000	764,080	0	0	0	764,080
					4404224OA	**12,369**	**409,775**	**664,080**	**60,000**	**764,080**	**0**	**0**	**0**	**764,080**
1300	440	4224	4404224CA	6401	Machinery & Equipment	0	15,000	20,000	5,000	185,000	0	0	0	185,000
					4404224CA	**0**	**15,000**	**20,000**	**5,000**	**185,000**	**0**	**0**	**0**	**185,000**
	Total	**4224**	**Contributions**			**12,369**	**424,775**	**684,080**	**65,000**	**949,080**	**0**	**0**	**0**	**949,080**
Unit	**4229**	**Urban Search and Rescue**												
1300	440	4229	4404229OA	4001	Travel And Per Diem	7,479	23,300	23,300	18,000	20,970	0	0	0	20,970
1300	440	4229	4404229OA	4941	Registration Fees	3,932	12,300	12,300	12,000	11,070	0	0	0	11,070
1300	440	4229	4404229OA	5101	Office Supplies	1,742	0	0	0	475	0	0	0	475
1300	440	4229	4404229OA	5111	Office Furniture And Equipment	3,865	3,200	3,200	2,900	2,880	0	0	0	2,880
1300	440	4229	4404229OA	5201	Materials/Supplies Operating	22,751	20,000	20,000	20,000	15,000	0	0	0	15,000
1300	440	4229	4404229OA	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1300	440	4229	4404229OA	5212	Safety Supplies	0	6,000	6,000	3,000	5,400	0	0	0	5,400
1300	440	4229	4404229OA	5215	Gasoline	458	0	0	0	600	0	0	0	600
1300	440	4229	4404229OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4229	4404229OA	5230	Medicine & Drugs	589	0	0	0	400	0	0	0	400
1300	440	4229	4404229OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1300	440	4229	4404229OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4229	4404229OA	5256	Tools & Small Implements	0	3,000	3,000	1,000	2,700	0	0	0	2,700
1300	440	4229	4404229OA	5280	Materials/Supplies- indirect	9,034	20,000	20,000	12,000	18,400	0	0	0	18,400
1300	440	4229	4404229OA	5412	Dues & Memberships	0	8,700	8,700	1,000	8,700	0	0	0	8,700
					4404229OA	**49,850**	**96,500**	**96,500**	**69,900**	**86,595**	**0**	**0**	**0**	**86,595**
1300	440	4229	4404229CA	6401	Machinery & Equipment	0	24,500	39,269	0	0	0	50,000	0	50,000
1300	440	4229	4404229CA	6412	Radio Equipment	174,909	0	0	175,724	0	0	0	0	0
					4404229CA	**174,909**	**24,500**	**39,269**	**175,724**	**0**	**0**	**50,000**	**0**	**50,000**
	Total	**4229**	**Urban Search and Rescue**			**224,759**	**121,000**	**135,769**	**245,624**	**86,595**	**0**	**50,000**	**0**	**136,595**
Unit	**4230**	**Central Operations**												
1300	440	4230	4404230XA	9626	Charge-Off To Other Cost Ctrs	-471,804	-274,478	-274,478	-274,478	-455,887	0	0	0	-455,887
					4404230XA	**-471,804**	**-274,478**	**-274,478**	**-274,478**	**-455,887**	**0**	**0**	**0**	**-455,887**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4230	4404230PA	1201	Salaries & Wages Regular	1,396,638	7,232,270	7,232,270	1,704,341	2,287,437	0	9,733,201	0	12,020,638
1300	440	4230	4404230PA	1301	Sal & Wages Non-Frs Employees	36,717	73,638	73,638	52,063	73,638	0	0	0	73,638
1300	440	4230	4404230PA	1401	Salaries & Wages Overtime	508,327	420,000	420,000	324,090	450,000	0	0	0	450,000
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	64,705	273,228	273,228	48,615	71,823	0	368,087	0	439,910
1300	440	4230	4404230PA	1506	Wages-Fire Supp-No Frs Contrib	6,840	53,910	53,910	8,640	11,800	0	71,280	0	83,080
1300	440	4230	4404230PA	2101	Fica-Taxes	85,454	478,111	478,111	132,540	179,471	0	592,189	0	771,660
1300	440	4230	4404230PA	2105	Fica Medicare	28,380	116,768	116,768	30,997	41,973	0	147,502	0	189,475
1300	440	4230	4404230PA	2201	Retirement Contributions-Frs	642,389	2,618,295	2,618,295	726,835	955,251	0	3,601,284	0	4,556,535
1300	440	4230	4404230PA	2301	Insurance-Life & Health	190,017	1,091,167	1,091,167	270,445	203,723	0	847,044	0	1,050,767
1300	440	4230	4404230PA	2304	Firefighter Cancer Law	980,955	500,000	500,000	720,000	1,200,000	0	0	0	1,200,000
1300	440	4230	4404230PA	2401	Workers' Compensation	149,375	50,118	50,118	50,118	148,843	0	0	0	148,843
1300	440	4230	4404230PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404230PA	**4,089,798**	**12,907,507**	**12,907,507**	**4,068,684**	**5,623,961**	**0**	**15,360,587**	**0**	**20,984,548**
1300	440	4230	4404230OX	4802	Employee Recognition Program	16,957	0	42,040	0	0	0	0	0	0
					4404230OX	**16,957**	**0**	**42,040**	**0**	**0**	**0**	**0**	**0**	**0**
1300	440	4230	4404230OA	3101	Professional Services	14,190	30,000	30,000	27,500	27,000	0	0	0	27,000
1300	440	4230	4404230OA	3401	Other Contractual Services *	50,385	140,000	140,000	140,000	120,000	0	0	0	120,000
1300	440	4230	4404230OA	3405	Security Services	0	4,500	4,500	3,200	4,500	0	0	0	4,500
1300	440	4230	4404230OA	3421	Contractual Services -Training	1,470	0	0	0	1	0	0	0	1
1300	440	4230	4404230OA	4001	Travel And Per Diem	14,967	35,600	35,600	27,000	39,000	0	0	0	39,000
1300	440	4230	4404230OA	4007	Travel-Mileage	200	500	500	90	500	0	0	0	500
1300	440	4230	4404230OA	4101	Communication Services	26,119	30,000	30,000	14,500	25,000	0	0	0	25,000
1300	440	4230	4404230OA	4104	Comm/Commercial-Toll	5,691	8,000	8,000	7,500	8,000	0	0	0	8,000
1300	440	4230	4404230OA	4205	Postage	0	300	300	200	150	0	0	0	150
1300	440	4230	4404230OA	4301	Utilities/Electric	582	700	700	650	700	0	0	0	700
1300	440	4230	4404230OA	4304	Utilities/Water	383	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	4405	Rent-Other Equipment	8,639	0	0	0	1	0	0	0	1
1300	440	4230	4404230OA	4421	Rent-Non-Motor Pool Vehicles	370	499	499	400	499	0	0	0	499
1300	440	4230	4404230OA	4501	Ins & Surety Bonds Outside *	158,611	775,000	775,000	160,000	775,000	0	0	0	775,000
1300	440	4230	4404230OA	4502	Casualty Self Ins Premiums	1,262,096	1,176,360	1,176,360	1,176,360	1,176,360	0	0	0	1,176,360
1300	440	4230	4404230OA	4610	Repair/Maint-Buildings	0	2,800	2,800	0	2,800	0	0	0	2,800
1300	440	4230	4404230OA	4620	Rep/Maint-Equipment	7,703	125,000	82,960	30,334	99,653	0	0	0	99,653
1300	440	4230	4404230OA	4625	Rep/Maint-Motor Pool Vehicles	0	335	335	2,837	335	0	0	0	335
1300	440	4230	4404230OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4230	4404230OA	4703	Graphics Charges	1,268	10,000	10,000	8,500	10,000	0	0	0	10,000
1300	440	4230	4404230OA	4801	Promotl Activities (Ord 86-19)	6,062	35,080	35,080	35,080	15,000	0	0	0	15,000
1300	440	4230	4404230OA	4802	Employee Recognition Program	0	0	0	0	42,040	0	2,580	0	44,620
1300	440	4230	4404230OA	4811	Promotional Items	525	8,200	8,200	8,000	4,000	0	0	0	4,000
1300	440	4230	4404230OA	4901	Oth Currnt Chrges & Obligtions	844	1	1	210	1	0	0	0	1
1300	440	4230	4404230OA	4909	Licenses & Permits	388	5,000	5,000	4,995	5,000	0	0	0	5,000
1300	440	4230	4404230OA	4941	Registration Fees	24,866	9,500	9,500	5,600	9,700	0	0	0	9,700
1300	440	4230	4404230OA	4945	Advertising	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	5101	Office Supplies	5,581	8,700	8,700	8,500	8,700	0	0	0	8,700
1300	440	4230	4404230OA	5111	Office Furniture And Equipment	75,151	330,000	330,000	120,000	200,000	0	0	0	200,000
1300	440	4230	4404230OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	5201	Materials/Supplies Operating	110,459	100,000	100,000	52,000	115,000	0	0	0	115,000
1300	440	4230	4404230OA	5212	Safety Supplies	1,503,255	4,544,350	4,544,350	3,500,000	3,888,540	0	307,800	0	4,196,340
1300	440	4230	4404230OA	5214	Diesel Fuel *Sobj	4,721	7,245	7,245	10,000	7,592	0	0	0	7,592
1300	440	4230	4404230OA	5215	Gasoline	33,247	23,666	23,666	23,666	23,666	0	0	0	23,666
1300	440	4230	4404230OA	5220	Purchased Water	96	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	5231	Medical-Surgicl Supplies	0	153,000	153,000	0	85,000	0	0	0	85,000
1300	440	4230	4404230OA	5244	Food & Dietary	0	499	499	175	499	0	0	0	499
1300	440	4230	4404230OA	5248	Clothing & Wearing Apparel	150,825	172,200	172,200	100,000	132,200	0	24,000	0	156,200
1300	440	4230	4404230OA	5256	Tools & Small Implements	24,728	65,160	65,160	450	65,160	0	0	0	65,160
1300	440	4230	4404230OA	5280	Materials/Supplies- indirect	484,031	1,000,000	993,615	500,000	1,000,000	0	0	0	1,000,000
1300	440	4230	4404230OA	5401	Books, Publicatns & Subscrptns	1,972	1,500	1,500	1,400	2,000	0	0	0	2,000
1300	440	4230	4404230OA	5412	Dues & Memberships	2,006	4,000	4,000	5,000	4,000	0	0	0	4,000
					4404230OA	**3,981,432**	**8,808,348**	**8,759,923**	**5,974,572**	**7,898,250**	**0**	**334,380**	**0**	**8,232,630**
1300	440	4230	4404230CA	6401	Machinery & Equipment	8,262,808	57,421,369	53,963,047	6,044,558	67,131,654	0	500,000	0	67,631,654
					4404230CA	**8,262,808**	**57,421,369**	**53,963,047**	**6,044,558**	**67,131,654**	**0**	**500,000**	**0**	**67,631,654**
	Total	**4230**	**Central Operations**			**15,879,191**	**78,862,746**	**75,398,039**	**15,813,336**	**80,197,978**	**0**	**16,194,967**	**0**	**96,392,945**
Unit	**4231**	**Battalion 1**												
1300	440	4231	4404231PA	1201	Salaries & Wages Regular	23,298,030	26,362,192	26,362,192	25,998,649	29,099,340	0	355,565	0	29,454,905
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	2,552,936	3,064,700	3,064,700	3,089,972	3,064,700	0	0	0	3,064,700
1300	440	4231	4404231PA	1501	Wages-Special-No Frs Contrib	3,350	7,650	7,650	5,000	6,000	0	0	0	6,000
1300	440	4231	4404231PA	1504	Wages-Union Sick-No Frs Cntrb	585,103	927,571	927,571	870,158	786,380	0	13,380	0	799,760
1300	440	4231	4404231PA	1506	Wages-Fire Supp-No Frs Contrib	138,828	124,080	124,080	118,950	155,800	0	3,000	0	158,800
1300	440	4231	4404231PA	2101	Fica-Taxes	1,492,477	1,890,144	1,890,144	1,865,129	2,052,958	0	23,061	0	2,076,019
1300	440	4231	4404231PA	2105	Fica Medicare	365,106	442,050	442,050	436,200	480,127	0	5,393	0	485,520

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4231	4404231PA	2201	Retirement Contributions-Frs	7,998,657	10,007,745	10,007,745	9,890,131	11,585,488	0	131,559	0	11,717,047
1300	440	4231	4404231PA	2210	Retirement Contrb-Lantana Fire	213,395	101,119	101,119	101,119	114,564	0	0	0	114,564
1300	440	4231	4404231PA	2212	Retire Contrb-Lake Worth Fire Res	0	20,662	20,662	20,662	20,662	0	0	0	20,662
1300	440	4231	4404231PA	2301	Insurance-Life & Health	3,732,282	4,234,187	4,234,187	3,936,740	4,497,583	0	78,430	0	4,576,013
1300	440	4231	4404231PA	2401	Workers' Compensation	871,688	849,474	849,474	849,474	849,474	0	0	0	849,474
1300	440	4231	4404231PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404231PA	**41,251,851**	**48,031,576**	**48,031,576**	**47,182,184**	**52,713,078**	**0**	**610,388**	**0**	**53,323,466**
1300	440	4231	4404231OA	3401	Other Contractual Services *	254,786	286,135	286,135	280,000	286,135	0	0	0	286,135
1300	440	4231	4404231OA	4001	Travel And Per Diem	4,233	0	0	5,000	2,000	0	0	0	2,000
1300	440	4231	4404231OA	4007	Travel-Mileage	557	100	100	600	500	0	0	0	500
1300	440	4231	4404231OA	4101	Communication Services	20,634	20,000	20,000	20,000	20,000	0	0	0	20,000
1300	440	4231	4404231OA	4104	Comm/Commercial-Toll	9,532	12,000	12,000	10,000	12,000	0	0	0	12,000
1300	440	4231	4404231OA	4301	Utilities/Electric	88,146	100,000	100,000	95,000	100,000	0	0	0	100,000
1300	440	4231	4404231OA	4304	Utilities/Water	37,976	45,000	45,000	40,000	45,000	0	0	0	45,000
1300	440	4231	4404231OA	4310	Utilities/Waste Disposal	55,534	62,000	62,000	55,000	62,000	0	0	0	62,000
1300	440	4231	4404231OA	4405	Rent-Other Equipment	2,286	2,000	2,000	1,575	2,000	0	0	0	2,000
1300	440	4231	4404231OA	4406	Rent-Office Equipment	1,023	1,100	1,100	1,050	1,100	0	0	0	1,100
1300	440	4231	4404231OA	4605	Maintenance-Grounds	40,822	65,000	65,000	55,000	65,000	0	0	0	65,000
1300	440	4231	4404231OA	4610	Repair/Maint-Buildings	155,607	195,000	195,000	163,969	195,000	0	0	0	195,000
1300	440	4231	4404231OA	4620	Rep/Maint-Equipment	6,392	100,000	100,000	25,000	100,000	0	0	0	100,000
1300	440	4231	4404231OA	4703	Graphics Charges	1,959	0	0	0	1,000	0	0	0	1,000
1300	440	4231	4404231OA	4901	Oth Currnt Chrges & Obligtions	1,189	2,100	2,100	2,000	2,100	0	0	0	2,100
1300	440	4231	4404231OA	4909	Licenses & Permits	140	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	4941	Registration Fees	249	0	0	0	500	0	0	0	500
1300	440	4231	4404231OA	5101	Office Supplies	2,378	5,100	5,100	4,400	5,800	0	0	0	5,800
1300	440	4231	4404231OA	5111	Office Furniture And Equipment	43,906	56,975	56,975	50,000	48,945	0	0	0	48,945
1300	440	4231	4404231OA	5201	Materials/Supplies Operating	47,699	59,000	59,000	50,000	59,000	0	0	0	59,000
1300	440	4231	4404231OA	5202	Janitorial Supplies	50,891	50,000	50,000	48,000	52,000	0	0	0	52,000
1300	440	4231	4404231OA	5212	Safety Supplies	2,889	25,000	25,000	5,000	5,000	0	28,500	0	33,500
1300	440	4231	4404231OA	5214	Diesel Fuel *Sobj	174,406	215,813	215,813	215,813	215,813	0	0	0	215,813
1300	440	4231	4404231OA	5215	Gasoline	47,598	47,218	47,218	47,218	47,218	0	0	0	47,218
1300	440	4231	4404231OA	5220	Purchased Water	1,861	1,800	1,800	1,750	1,900	0	0	0	1,900
1300	440	4231	4404231OA	5244	Food & Dietary	1,267	800	800	775	1,200	0	0	0	1,200
1300	440	4231	4404231OA	5248	Clothing & Wearing Apparel	74,620	86,000	86,000	80,000	86,000	0	2,000	0	88,000
1300	440	4231	4404231OA	5256	Tools & Small Implements	93	200	200	25	200	0	0	0	200
1300	440	4231	4404231OA	5280	Materials/Supplies- indirect	805,459	750,000	750,000	750,000	900,000	0	0	0	900,000
					4404231OA	**1,934,130**	**2,188,342**	**2,188,342**	**2,007,175**	**2,317,412**	**0**	**30,500**	**0**	**2,347,912**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4231	4404231CA	6401	Machinery & Equipment	16,618	0	0	0	0	0	0	0	0
					4404231CA	**16,618**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4231**	**Battalion 1**			**43,202,599**	**50,219,918**	**50,219,918**	**49,189,359**	**55,030,490**	**0**	**640,888**	**0**	**55,671,378**
Unit	**4232**	**Battalion 2**												
1300	440	4232	4404232PA	1201	Salaries & Wages Regular	31,388,722	34,240,362	34,240,362	33,338,790	36,986,002	0	2,967,010	0	39,953,012
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	2,848,304	3,112,700	3,112,700	3,000,700	3,112,700	0	0	0	3,112,700
1300	440	4232	4404232PA	1501	Wages-Special-No Frs Contrib	400	2,350	2,350	1,200	1,260	0	0	0	1,260
1300	440	4232	4404232PA	1504	Wages-Union Sick-No Frs Cntrb	875,448	1,011,004	1,011,004	941,091	995,307	0	124,853	0	1,120,160
1300	440	4232	4404232PA	1506	Wages-Fire Supp-No Frs Contrib	197,833	187,440	187,440	182,050	211,200	0	24,600	0	235,800
1300	440	4232	4404232PA	2101	Fica-Taxes	1,991,507	2,390,339	2,390,339	2,322,758	2,561,001	0	191,044	0	2,752,045
1300	440	4232	4404232PA	2105	Fica Medicare	485,241	559,031	559,031	543,226	598,944	0	45,189	0	644,133
1300	440	4232	4404232PA	2201	Retirement Contributions-Frs	10,552,062	12,700,840	12,700,840	12,355,427	14,636,027	0	1,097,794	0	15,733,821
1300	440	4232	4404232PA	2210	Retirement Contrb-Lantana Fire	117,569	123,273	123,273	123,273	123,273	0	0	0	123,273
1300	440	4232	4404232PA	2212	Retire Contrb-Lake Worth Fire Res	89,926	51,318	51,318	51,318	51,318	0	0	0	51,318
1300	440	4232	4404232PA	2301	Insurance-Life & Health	5,046,468	5,396,106	5,396,106	5,163,182	5,792,478	0	431,365	0	6,223,843
1300	440	4232	4404232PA	2401	Workers' Compensation	1,164,338	1,210,937	1,210,937	1,210,937	1,210,937	0	0	0	1,210,937
1300	440	4232	4404232PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404232PA	**54,757,819**	**60,985,702**	**60,985,702**	**59,233,952**	**66,280,449**	**0**	**4,881,855**	**0**	**71,162,304**
1300	440	4232	4404232OA	4001	Travel And Per Diem	2,305	4,500	4,500	3,500	3,000	0	0	0	3,000
1300	440	4232	4404232OA	4007	Travel-Mileage	350	100	100	150	1	0	0	0	1
1300	440	4232	4404232OA	4101	Communication Services	1,559	3,800	3,800	3,100	3,800	0	0	0	3,800
1300	440	4232	4404232OA	4104	Comm/Commercial-Toll	15,096	18,000	18,000	16,500	18,000	0	0	0	18,000
1300	440	4232	4404232OA	4301	Utilities/Electric	112,879	120,000	120,000	105,000	120,000	0	0	0	120,000
1300	440	4232	4404232OA	4304	Utilities/Water	54,575	68,000	68,000	55,000	68,000	0	0	0	68,000
1300	440	4232	4404232OA	4310	Utilities/Waste Disposal	40,507	50,000	50,000	45,000	50,000	0	0	0	50,000
1300	440	4232	4404232OA	4405	Rent-Other Equipment	3,564	3,000	3,000	2,800	3,000	0	0	0	3,000
1300	440	4232	4404232OA	4406	Rent-Office Equipment	2,548	1,500	1,500	1,200	2,000	0	0	0	2,000
1300	440	4232	4404232OA	4414	Rent-Grounds	2	2	2	2	2	0	0	0	2
1300	440	4232	4404232OA	4605	Maintenance-Grounds	59,125	130,000	130,000	75,000	130,000	0	0	0	130,000
1300	440	4232	4404232OA	4610	Repair/Maint-Buildings	171,523	200,000	200,000	180,000	200,000	0	0	0	200,000
1300	440	4232	4404232OA	4620	Rep/Maint-Equipment	7,160	150,000	150,000	39,987	150,000	0	0	0	150,000
1300	440	4232	4404232OA	4625	Rep/Maint-Motor Pool Vehicles	0	584	584	584	584	0	0	0	584
1300	440	4232	4404232OA	4703	Graphics Charges	325	500	500	250	1	0	0	0	1
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 & Obligtions	0	1,800	1,800	600	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	Supplemental	New Capital	Budget Request
1300	440	4232	4404232OA	4909	Licenses & Permits	350	0	0	0	1	0	0	0	1
1300	440	4232	4404232OA	4941	Registration Fees	448	1,400	1,400	1,000	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5101	Office Supplies	12,447	8,000	8,000	6,000	12,000	0	0	0	12,000
1300	440	4232	4404232OA	5111	Office Furniture And Equipment	118,059	51,535	51,535	80,000	54,963	0	0	0	54,963
1300	440	4232	4404232OA	5201	Materials/Supplies Operating	44,599	90,000	90,000	65,000	56,250	0	0	0	56,250
1300	440	4232	4404232OA	5202	Janitorial Supplies	70,727	59,000	59,000	60,000	70,000	0	0	0	70,000
1300	440	4232	4404232OA	5212	Safety Supplies	3,642	7,000	7,000	2,200	3,000	0	199,500	0	202,500
1300	440	4232	4404232OA	5214	Diesel Fuel *Sobj	215,815	256,329	256,329	258,000	256,329	0	0	0	256,329
1300	440	4232	4404232OA	5215	Gasoline	39,125	36,513	36,513	36,513	36,513	0	0	0	36,513
1300	440	4232	4404232OA	5220	Purchased Water	701	0	0	0	630	0	0	0	630
1300	440	4232	4404232OA	5244	Food & Dietary	5,075	1,800	1,800	1,800	800	0	0	0	800
1300	440	4232	4404232OA	5248	Clothing & Wearing Apparel	88,884	101,800	101,800	98,500	101,800	0	14,000	0	115,800
1300	440	4232	4404232OA	5256	Tools & Small Implements	4,296	1,000	1,000	2,500	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5280	Materials/Supplies- indirect	973,273	950,000	950,000	950,000	1,000,000	0	0	0	1,000,000
1300	440	4232	4404232OA	5401	Books, Publicatns & Subscrptns	678	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5412	Dues & Memberships	0	750	750	50	1	0	0	0	1
					4404232OA	**2,049,636**	**2,317,913**	**2,317,913**	**2,090,536**	**2,345,475**	**0**	**213,500**	**0**	**2,558,975**
1300	440	4232	4404232CA	6401	Machinery & Equipment	14,941	150,000	150,000	6,500	8,000	0	0	0	8,000
					4404232CA	**14,941**	**150,000**	**150,000**	**6,500**	**8,000**	**0**	**0**	**0**	**8,000**
	Total	**4232**	**Battalion 2**			**56,822,397**	**63,453,615**	**63,453,615**	**61,330,988**	**68,633,924**	**0**	**5,095,355**	**0**	**73,729,279**
Unit	**4233**	**Battalion 3**												
1300	440	4233	4404233PA	1201	Salaries & Wages Regular	26,480,112	29,410,459	29,410,459	28,076,454	30,638,104	0	355,565	0	30,993,669
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	2,517,688	2,650,000	2,650,000	2,461,758	2,519,506	0	0	0	2,519,506
1300	440	4233	4404233PA	1501	Wages-Special-No Frs Contrib	1,000	3,060	3,060	2,200	2,000	0	0	0	2,000
1300	440	4233	4404233PA	1504	Wages-Union Sick-No Frs Cntrb	673,443	869,667	869,667	756,142	785,459	0	13,380	0	798,839
1300	440	4233	4404233PA	1506	Wages-Fire Supp-No Frs Contrib	206,690	200,640	200,640	189,110	195,278	0	3,000	0	198,278
1300	440	4233	4404233PA	2101	Fica-Taxes	1,694,634	2,054,297	2,054,297	1,952,111	2,116,702	0	23,061	0	2,139,763
1300	440	4233	4404233PA	2105	Fica Medicare	409,701	480,440	480,440	456,542	495,035	0	5,393	0	500,428
1300	440	4233	4404233PA	2201	Retirement Contributions-Frs	9,306,007	10,901,597	10,901,597	10,382,992	11,743,776	0	131,559	0	11,875,335
1300	440	4233	4404233PA	2210	Retirement Contrb-Lantana Fire	124,779	253,748	253,748	253,748	283,577	0	0	0	283,577
1300	440	4233	4404233PA	2212	Retire Contrb-Lake Worth Fire Res	44,259	75,905	75,905	75,905	75,905	0	0	0	75,905
1300	440	4233	4404233PA	2301	Insurance-Life & Health	4,621,663	4,963,867	4,963,867	4,578,277	5,516,779	0	78,430	0	5,595,209
1300	440	4233	4404233PA	2401	Workers' Compensation	961,258	954,829	954,829	954,829	954,829	0	0	0	954,829
1300	440	4233	4404233PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404233PA	**47,041,234**	**52,818,511**	**52,818,511**	**50,140,068**	**55,326,952**	**0**	**610,388**	**0**	**55,937,340**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4233	4404233OA	4001	Travel And Per Diem	4,276	3,000	3,000	5,000	3,000	0	0	0	3,000
1300	440	4233	4404233OA	4007	Travel-Mileage	287	120	120	300	120	0	0	0	120
1300	440	4233	4404233OA	4101	Communication Services	5,944	8,000	8,000	6,000	8,000	0	0	0	8,000
1300	440	4233	4404233OA	4104	Comm/Commercial-Toll	8,217	10,500	10,500	9,000	10,500	0	0	0	10,500
1300	440	4233	4404233OA	4301	Utilities/Electric	91,876	95,000	95,000	92,000	83,000	0	0	0	83,000
1300	440	4233	4404233OA	4304	Utilities/Water	35,419	56,000	56,000	50,000	50,000	0	0	0	50,000
1300	440	4233	4404233OA	4308	Utilities/Gas	3,628	6,000	6,000	5,000	4,500	0	0	0	4,500
1300	440	4233	4404233OA	4310	Utilities/Waste Disposal	28,336	32,000	32,000	28,000	25,000	0	0	0	25,000
1300	440	4233	4404233OA	4405	Rent-Other Equipment	5,442	1,700	1,700	1,600	1,800	0	0	0	1,800
1300	440	4233	4404233OA	4406	Rent-Office Equipment	2,092	2,500	2,500	2,200	2,200	0	0	0	2,200
1300	440	4233	4404233OA	4410	Rent-Building	65,002	115,002	115,002	115,002	101,468	0	0	0	101,468
1300	440	4233	4404233OA	4605	Maintenance-Grounds	30,254	46,000	46,000	30,000	35,000	0	0	0	35,000
1300	440	4233	4404233OA	4610	Repair/Maint-Buildings	121,276	150,000	150,000	142,000	135,000	0	0	0	135,000
1300	440	4233	4404233OA	4620	Rep/Maint-Equipment	8,750	120,000	120,000	32,000	100,000	0	0	0	100,000
1300	440	4233	4404233OA	4703	Graphics Charges	1,192	1	1	0	1,000	0	0	0	1,000
1300	440	4233	4404233OA	4941	Registration Fees	0	1,250	1,250	1,000	1,250	0	0	0	1,250
1300	440	4233	4404233OA	5101	Office Supplies	5,117	8,500	8,500	7,000	6,000	0	0	0	6,000
1300	440	4233	4404233OA	5111	Office Furniture And Equipment	107,712	99,665	99,665	100,000	56,000	0	0	0	56,000
1300	440	4233	4404233OA	5201	Materials/Supplies Operating	77,122	105,000	105,000	75,000	75,000	0	0	0	75,000
1300	440	4233	4404233OA	5202	Janitorial Supplies	54,472	55,000	55,000	55,000	40,000	0	0	0	40,000
1300	440	4233	4404233OA	5212	Safety Supplies	6,901	3,000	3,000	2,900	4,000	0	28,500	0	32,500
1300	440	4233	4404233OA	5214	Diesel Fuel *Sobj	209,068	241,902	241,902	253,368	237,000	0	0	0	237,000
1300	440	4233	4404233OA	5215	Gasoline	15,376	16,429	16,429	22,393	16,429	0	0	0	16,429
1300	440	4233	4404233OA	5220	Purchased Water	180	0	0	0	350	0	0	0	350
1300	440	4233	4404233OA	5244	Food & Dietary	4,070	2,500	2,500	2,400	3,500	0	0	0	3,500
1300	440	4233	4404233OA	5248	Clothing & Wearing Apparel	98,064	87,000	87,000	85,000	87,000	0	2,000	0	89,000
1300	440	4233	4404233OA	5256	Tools & Small Implements	3,082	6,000	6,000	6,000	4,400	0	0	0	4,400
1300	440	4233	4404233OA	5280	Materials/Supplies- indirect	1,003,981	975,000	975,000	1,050,000	950,000	0	0	0	950,000
1300	440	4233	4404233OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	900	550	0	0	0	550
1300	440	4233	4404233OA	5412	Dues & Memberships	0	0	0	0	1	0	0	0	1
					4404233OA	**1,997,136**	**2,248,069**	**2,248,069**	**2,179,063**	**2,042,068**	**0**	**30,500**	**0**	**2,072,568**
1300	440	4233	4404233CA	6401	Machinery & Equipment	120,239	0	13,325	120,500	16,000	0	0	0	16,000
					4404233CA	**120,239**	**0**	**13,325**	**120,500**	**16,000**	**0**	**0**	**0**	**16,000**
	Total	**4233**	**Battalion 3**			**49,158,609**	**55,066,580**	**55,079,905**	**52,439,631**	**57,385,020**	**0**	**640,888**	**0**	**58,025,908**

Unit 4234 Battalion 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	Supplemental	New Capital	Budget Request
1300	440	4234	4404234PA	1201	Salaries & Wages Regular	27,492,550	34,037,050	34,037,050	31,794,224	28,554,296	0	355,565	0	28,909,861
1300	440	4234	4404234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234PA	1401	Salaries & Wages Overtime	2,948,476	2,950,000	2,950,000	3,392,491	2,440,000	0	0	0	2,440,000
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	703,738	985,840	985,840	855,390	818,852	0	13,380	0	832,232
1300	440	4234	4404234PA	1506	Wages-Fire Supp-No Frs Contrib	226,447	231,720	231,720	214,550	214,361	0	3,000	0	217,361
1300	440	4234	4404234PA	2101	Fica-Taxes	1,774,889	2,368,686	2,368,686	2,247,913	1,985,706	0	23,061	0	2,008,767
1300	440	4234	4404234PA	2105	Fica Medicare	430,132	553,967	553,967	525,721	464,399	0	5,393	0	469,792
1300	440	4234	4404234PA	2201	Retirement Contributions-Frs	10,176,933	12,593,609	12,593,609	12,327,263	11,312,919	0	131,559	0	11,444,478
1300	440	4234	4404234PA	2301	Insurance-Life & Health	4,924,603	5,663,276	5,663,276	5,126,963	5,356,906	0	78,430	0	5,435,336
1300	440	4234	4404234PA	2401	Workers' Compensation	947,195	1,090,452	1,090,452	1,090,452	991,727	0	0	0	991,727
1300	440	4234	4404234PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404234PA	**49,624,962**	**60,474,603**	**60,474,603**	**57,574,967**	**52,139,169**	**0**	**610,388**	**0**	**52,749,557**
1300	440	4234	4404234OA	4001	Travel And Per Diem	807	2,000	2,000	4,000	1,000	0	0	0	1,000
1300	440	4234	4404234OA	4007	Travel-Mileage	762	50	50	200	50	0	0	0	50
1300	440	4234	4404234OA	4101	Communication Services	29,099	24,000	24,000	22,000	18,000	0	0	0	18,000
1300	440	4234	4404234OA	4104	Comm/Commercial-Toll	12,150	15,000	15,000	13,500	15,000	0	0	0	15,000
1300	440	4234	4404234OA	4301	Utilities/Electric	137,848	150,000	150,000	130,000	90,000	0	0	0	90,000
1300	440	4234	4404234OA	4304	Utilities/Water	49,795	65,000	65,000	60,000	45,000	0	0	0	45,000
1300	440	4234	4404234OA	4310	Utilities/Waste Disposal	51,252	55,000	55,000	49,000	39,000	0	0	0	39,000
1300	440	4234	4404234OA	4405	Rent-Other Equipment	4,236	10,000	10,000	2,100	6,500	0	0	0	6,500
1300	440	4234	4404234OA	4406	Rent-Office Equipment	1,235	1,400	1,400	1,200	1,200	0	0	0	1,200
1300	440	4234	4404234OA	4605	Maintenance-Grounds	54,338	110,000	110,000	98,000	50,283	0	0	0	50,283
1300	440	4234	4404234OA	4610	Repair/Maint-Buildings	161,984	185,000	185,000	180,000	132,814	0	0	0	132,814
1300	440	4234	4404234OA	4620	Rep/Maint-Equipment	6,563	85,000	85,000	71,117	27,814	0	0	0	27,814
1300	440	4234	4404234OA	4625	Rep/Maint-Motor Pool Vehicles	0	73	73	73	73	0	0	0	73
1300	440	4234	4404234OA	4703	Graphics Charges	25	500	500	450	1,000	0	0	0	1,000
1300	440	4234	4404234OA	4909	Licenses & Permits	350	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	4941	Registration Fees	1,600	1,000	1,000	1,200	1,000	0	0	0	1,000
1300	440	4234	4404234OA	5101	Office Supplies	6,741	8,000	8,000	8,000	6,000	0	0	0	6,000
1300	440	4234	4404234OA	5111	Office Furniture And Equipment	96,993	101,566	101,566	74,000	49,000	0	0	0	49,000
1300	440	4234	4404234OA	5201	Materials/Supplies Operating	61,924	80,000	80,000	55,000	45,000	0	0	0	45,000
1300	440	4234	4404234OA	5202	Janitorial Supplies	64,560	58,000	58,000	65,000	50,000	0	0	0	50,000
1300	440	4234	4404234OA	5212	Safety Supplies	3,464	86,250	86,250	1,200	5,400	0	28,500	0	33,900
1300	440	4234	4404234OA	5214	Diesel Fuel *Sobj	304,600	370,480	370,480	385,641	321,558	0	0	0	321,558
1300	440	4234	4404234OA	5215	Gasoline	59,111	51,070	51,070	54,948	51,601	0	0	0	51,601
1300	440	4234	4404234OA	5220	Purchased Water	1,006	0	0	0	1,200	0	0	0	1,200
1300	440	4234	4404234OA	5244	Food & Dietary	5,426	1,000	1,000	1,000	2,000	0	0	0	2,000
1300	440	4234	4404234OA	5248	Clothing & Wearing Apparel	102,626	107,200	107,200	100,000	90,000	0	2,000	0	92,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4234	4404234OA	5256	Tools & Small Implements	975	500	500	5,000	270	0	0	0	270
1300	440	4234	4404234OA	5280	Materials/Supplies- indirect	1,285,763	1,091,800	1,091,800	1,200,000	900,000	0	0	0	900,000
1300	440	4234	4404234OA	5401	Books, Publicatns & Subscrptns	0	500	500	400	1	0	0	0	1
1300	440	4234	4404234OA	5412	Dues & Memberships	0	0	0	50	1	0	0	0	1
					4404234OA	**2,505,234**	**2,660,389**	**2,660,389**	**2,583,079**	**1,950,765**	**0**	**30,500**	**0**	**1,981,265**
1300	440	4234	4404234CA	6401	Machinery & Equipment	28,612	0	0	19,500	24,000	0	24,000	0	48,000
					4404234CA	**28,612**	**0**	**0**	**19,500**	**24,000**	**0**	**24,000**	**0**	**48,000**
	Total	**4234**	**Battalion 4**			**52,158,808**	**63,134,992**	**63,134,992**	**60,177,546**	**54,113,934**	**0**	**664,888**	**0**	**54,778,822**
Unit	**4235**	**Battalion 5**												
1300	440	4235	4404235PB	1201	Salaries & Wages Regular	22,283,197	24,251,766	24,251,766	23,203,008	28,510,107	0	355,565	0	28,865,672
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	2,270,134	2,525,000	2,525,000	2,685,008	2,675,000	0	0	0	2,675,000
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	541,199	718,418	718,418	667,205	706,673	0	13,380	0	720,053
1300	440	4235	4404235PB	1506	Wages-Fire Supp-No Frs Contrib	166,553	174,240	174,240	168,330	186,097	0	3,000	0	189,097
1300	440	4235	4404235PB	2101	Fica-Taxes	1,436,144	1,715,504	1,715,504	1,656,860	1,988,828	0	23,061	0	2,011,889
1300	440	4235	4404235PB	2105	Fica Medicare	347,301	401,207	401,207	387,491	465,129	0	5,393	0	470,522
1300	440	4235	4404235PB	2201	Retirement Contributions-Frs	7,784,797	9,104,101	9,104,101	8,801,925	11,382,565	0	131,559	0	11,514,124
1300	440	4235	4404235PB	2210	Retirement Contrb-Lantana Fire	96,439	101,119	101,119	101,119	111,227	0	0	0	111,227
1300	440	4235	4404235PB	2212	Retire Contrb-Lake Worth Fire Res	8,060	0	0	0	0	0	0	0	0
1300	440	4235	4404235PB	2301	Insurance-Life & Health	3,763,418	3,937,814	3,937,814	3,885,907	4,213,869	0	78,430	0	4,292,299
1300	440	4235	4404235PB	2401	Workers' Compensation	857,774	873,589	873,589	873,589	873,589	0	0	0	873,589
1300	440	4235	4404235PB	2501	Unemployment Compensation	1,925	1	1	0	1	0	0	0	1
					4404235PB	**39,556,943**	**43,802,761**	**43,802,761**	**42,430,442**	**51,113,087**	**0**	**610,388**	**0**	**51,723,475**
1300	440	4235	4404235OB	4001	Travel And Per Diem	729	3,000	3,000	3,000	3,500	0	0	0	3,500
1300	440	4235	4404235OB	4007	Travel-Mileage	694	325	325	300	1,000	0	0	0	1,000
1300	440	4235	4404235OB	4101	Communication Services	19,815	16,500	16,500	16,000	19,000	0	0	0	19,000
1300	440	4235	4404235OB	4104	Comm/Commercial-Toll	9,606	12,000	12,000	11,000	13,500	0	0	0	13,500
1300	440	4235	4404235OB	4301	Utilities/Electric	82,766	90,000	90,000	85,000	104,000	0	0	0	104,000
1300	440	4235	4404235OB	4304	Utilities/Water	41,622	50,000	50,000	45,000	65,000	0	0	0	65,000
1300	440	4235	4404235OB	4310	Utilities/Waste Disposal	21,974	24,000	24,000	21,000	33,000	0	0	0	33,000
1300	440	4235	4404235OB	4405	Rent-Other Equipment	2,798	2,500	2,500	1,700	4,000	0	0	0	4,000
1300	440	4235	4404235OB	4406	Rent-Office Equipment	1,212	1,499	1,499	1,350	2,500	0	0	0	2,500
1300	440	4235	4404235OB	4605	Maintenance-Grounds	60,288	95,000	95,000	64,406	100,000	0	0	0	100,000
1300	440	4235	4404235OB	4610	Repair/Maint-Buildings	130,813	170,000	170,000	145,000	180,000	0	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	Supplemental	New Capital	Budget Request
1300	440	4235	4404235OB	4620	Rep/Maint-Equipment	6,820	110,000	110,000	35,000	110,000	0	0	0	110,000
1300	440	4235	4404235OB	4625	Rep/Maint-Motor Pool Vehicles	0	594	594	594	594	0	0	0	594
1300	440	4235	4404235OB	4703	Graphics Charges	1,167	0	0	0	1,200	0	0	0	1,200
1300	440	4235	4404235OB	4901	Oth Currnt Chrges & Obligtions	198	2,000	2,000	1,900	3,500	0	0	0	3,500
1300	440	4235	4404235OB	4941	Registration Fees	0	1,250	1,250	1,500	3,000	0	0	0	3,000
1300	440	4235	4404235OB	5101	Office Supplies	10,189	7,000	7,000	5,200	15,000	0	0	0	15,000
1300	440	4235	4404235OB	5111	Office Furniture And Equipment	106,849	80,980	80,980	100,000	124,485	0	0	0	124,485
1300	440	4235	4404235OB	5201	Materials/Supplies Operating	94,381	86,000	86,000	68,000	96,000	0	0	0	96,000
1300	440	4235	4404235OB	5202	Janitorial Supplies	50,688	55,102	55,102	50,000	63,000	0	0	0	63,000
1300	440	4235	4404235OB	5212	Safety Supplies	2,496	8,000	8,000	1,500	3,000	0	28,500	0	31,500
1300	440	4235	4404235OB	5214	Diesel Fuel *Sobj	167,516	204,088	204,088	210,756	222,000	0	0	0	222,000
1300	440	4235	4404235OB	5215	Gasoline	21,226	26,395	26,395	30,846	40,000	0	0	0	40,000
1300	440	4235	4404235OB	5220	Purchased Water	605	0	0	0	2,050	0	0	0	2,050
1300	440	4235	4404235OB	5244	Food & Dietary	4,257	1,000	1,000	1,500	4,500	0	0	0	4,500
1300	440	4235	4404235OB	5248	Clothing & Wearing Apparel	76,167	82,000	82,000	78,000	90,450	0	2,000	0	92,450
1300	440	4235	4404235OB	5256	Tools & Small Implements	5,182	14,000	14,000	1,500	5,200	0	0	0	5,200
1300	440	4235	4404235OB	5280	Materials/Supplies- indirect	641,641	750,000	750,000	700,000	800,000	0	0	0	800,000
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	1	0	0	0	1
					4404235OB	**1,561,699**	**1,894,014**	**1,894,014**	**1,680,152**	**2,109,481**	**0**	**30,500**	**0**	**2,139,981**
1300	440	4235	4404235CB	6401	Machinery & Equipment	30,566	7,500	14,300	23,600	8,000	0	16,000	0	24,000
					4404235CB	**30,566**	**7,500**	**14,300**	**23,600**	**8,000**	**0**	**16,000**	**0**	**24,000**
	Total	**4235**	**Battalion 5**			**41,149,209**	**45,704,275**	**45,711,075**	**44,134,194**	**53,230,568**	**0**	**656,888**	**0**	**53,887,456**
Unit	**4236**	**Battalion 9**												
1300	440	4236	4404236PA	1201	Salaries & Wages Regular	7,819,390	8,484,583	8,484,583	8,113,069	9,270,214	0	0	0	9,270,214
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	1,809,634	1,875,000	1,875,000	2,046,000	1,875,000	0	0	0	1,875,000
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	170,652	246,062	246,062	228,621	244,248	0	0	0	244,248
1300	440	4236	4404236PA	1506	Wages-Fire Supp-No Frs Contrib	63,850	66,000	66,000	61,750	65,766	0	0	0	65,766
1300	440	4236	4404236PA	2101	Fica-Taxes	505,792	661,642	661,642	647,865	710,224	0	0	0	710,224
1300	440	4236	4404236PA	2105	Fica Medicare	136,253	154,739	154,739	151,517	166,101	0	0	0	166,101
1300	440	4236	4404236PA	2201	Retirement Contributions-Frs	3,017,400	3,522,259	3,522,259	3,552,810	4,068,004	0	0	0	4,068,004
1300	440	4236	4404236PA	2301	Insurance-Life & Health	1,127,272	1,236,854	1,236,854	1,189,278	1,250,718	0	0	0	1,250,718
1300	440	4236	4404236PA	2401	Workers' Compensation	291,326	279,129	279,129	279,129	279,129	0	0	0	279,129
1300	440	4236	4404236PA	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	Supplemental	New Capital	Budget Request
					4404236PA	**14,941,568**	**16,526,271**	**16,526,271**	**16,270,039**	**17,929,407**	**0**	**0**	**0**	**17,929,407**
1300	440	4236	4404236OA	4001	Travel And Per Diem	9,686	24,250	24,250	30,000	28,500	0	0	0	28,500
1300	440	4236	4404236OA	4007	Travel-Mileage	221	1	1	50	1	0	0	0	1
1300	440	4236	4404236OA	4101	Communication Services	3,144	5,200	5,200	3,050	4,500	0	0	0	4,500
1300	440	4236	4404236OA	4104	Comm/Commercial-Toll	4,291	6,000	6,000	5,500	6,000	0	0	0	6,000
1300	440	4236	4404236OA	4301	Utilities/Electric	16,334	20,000	20,000	17,000	20,000	0	0	0	20,000
1300	440	4236	4404236OA	4304	Utilities/Water	3,205	5,500	5,500	3,600	5,500	0	0	0	5,500
1300	440	4236	4404236OA	4308	Utilities/Gas	2,364	2,800	2,800	2,600	2,800	0	0	0	2,800
1300	440	4236	4404236OA	4310	Utilities/Waste Disposal	6,577	6,525	6,525	6,490	6,525	0	0	0	6,525
1300	440	4236	4404236OA	4405	Rent-Other Equipment	1,257	8,100	8,100	8,000	8,100	0	0	0	8,100
1300	440	4236	4404236OA	4406	Rent-Office Equipment	2,455	2,600	2,600	2,300	2,600	0	0	0	2,600
1300	440	4236	4404236OA	4605	Maintenance-Grounds	16,645	16,000	16,000	14,708	16,000	0	0	0	16,000
1300	440	4236	4404236OA	4610	Repair/Maint-Buildings	33,658	65,000	65,000	55,000	65,000	0	0	0	65,000
1300	440	4236	4404236OA	4620	Rep/Maint-Equipment	700	50,000	50,000	21,000	50,000	0	0	0	50,000
1300	440	4236	4404236OA	4625	Rep/Maint-Motor Pool Vehicles	0	292	292	292	292	0	0	0	292
1300	440	4236	4404236OA	4941	Registration Fees	6,600	9,800	9,800	18,000	10,600	0	0	0	10,600
1300	440	4236	4404236OA	5101	Office Supplies	2,154	5,200	5,200	4,500	3,800	0	0	0	3,800
1300	440	4236	4404236OA	5111	Office Furniture And Equipment	65,806	51,000	51,000	58,000	55,900	0	0	0	55,900
1300	440	4236	4404236OA	5121	Data Procssng Sftwre/Accessres	0	1,301	1,301	0	1	0	0	0	1
1300	440	4236	4404236OA	5201	Materials/Supplies Operating	117,382	124,200	124,200	149,000	124,200	0	0	0	124,200
1300	440	4236	4404236OA	5202	Janitorial Supplies	12,423	11,600	11,600	9,000	13,000	0	0	0	13,000
1300	440	4236	4404236OA	5212	Safety Supplies	7,354	17,000	17,000	16,000	15,300	0	0	0	15,300
1300	440	4236	4404236OA	5214	Diesel Fuel *Sobj	42,686	55,974	55,974	63,000	55,974	0	0	0	55,974
1300	440	4236	4404236OA	5215	Gasoline	89,355	84,738	84,738	92,000	84,738	0	0	0	84,738
1300	440	4236	4404236OA	5220	Purchased Water	120	1	1	100	150	0	0	0	150
1300	440	4236	4404236OA	5244	Food & Dietary	2,231	2,100	2,100	2,000	2,500	0	0	0	2,500
1300	440	4236	4404236OA	5248	Clothing & Wearing Apparel	39,675	46,250	46,250	19,872	46,250	0	0	0	46,250
1300	440	4236	4404236OA	5256	Tools & Small Implements	17,933	11,400	11,400	8,200	18,000	0	0	0	18,000
1300	440	4236	4404236OA	5280	Materials/Supplies- indirect	327,436	350,000	350,000	350,000	350,000	0	0	0	350,000
1300	440	4236	4404236OA	5401	Books, Publicatns & Subscrptns	0	7,000	7,000	3,000	14,300	0	0	0	14,300
1300	440	4236	4404236OA	5412	Dues & Memberships	0	6,000	6,000	6,500	1	0	0	0	1
					4404236OA	**831,691**	**995,832**	**995,832**	**968,762**	**1,010,532**	**0**	**0**	**0**	**1,010,532**
1300	440	4236	4404236CA	6401	Machinery & Equipment	28,765	154,214	115,014	9,697	0	0	433,000	0	433,000
1300	440	4236	4404236CA	6412	Radio Equipment	0	0	0	6,276	0	0	0	0	0
					4404236CA	**28,765**	**154,214**	**115,014**	**15,973**	**0**	**0**	**433,000**	**0**	**433,000**
	Total	**4236**	**Battalion 9**			**15,802,024**	**17,676,317**	**17,637,117**	**17,254,774**	**18,939,939**	**0**	**433,000**	**0**	**19,372,939**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4237**	**Battalion 7**												
1300	440	4237	4404237PA	1201	Salaries & Wages Regular	14,287,077	15,836,007	15,836,007	15,160,775	17,178,444	0	355,565	0	17,534,009
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	1,489,888	1,518,000	1,518,000	1,500,000	1,518,000	0	0	0	1,518,000
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	373,791	470,265	470,265	437,037	490,065	0	13,380	0	503,445
1300	440	4237	4404237PA	1506	Wages-Fire Supp-No Frs Contrib	84,030	76,560	76,560	74,200	76,560	0	3,000	0	79,560
1300	440	4237	4404237PA	2101	Fica-Taxes	909,061	1,109,852	1,109,852	1,064,665	1,194,310	0	23,061	0	1,217,371
1300	440	4237	4404237PA	2105	Fica Medicare	223,396	259,562	259,562	248,994	279,315	0	5,393	0	284,708
1300	440	4237	4404237PA	2201	Retirement Contributions-Frs	5,068,112	5,900,363	5,900,363	5,831,271	6,824,202	0	131,559	0	6,955,761
1300	440	4237	4404237PA	2212	Retire Contrb-Lake Worth Fire Res	0	19,687	19,687	19,687	19,687	0	0	0	19,687
1300	440	4237	4404237PA	2301	Insurance-Life & Health	2,273,271	2,465,395	2,465,395	2,391,013	2,643,117	0	78,430	0	2,721,547
1300	440	4237	4404237PA	2401	Workers' Compensation	530,653	566,678	566,678	566,678	566,678	0	0	0	566,678
1300	440	4237	4404237PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404237PA	**25,239,280**	**28,222,372**	**28,222,372**	**27,294,320**	**30,790,381**	**0**	**610,388**	**0**	**31,400,769**
1300	440	4237	4404237OA	4001	Travel And Per Diem	342	4,000	4,000	3,000	3,600	0	0	0	3,600
1300	440	4237	4404237OA	4007	Travel-Mileage	621	500	500	400	1	0	0	0	1
1300	440	4237	4404237OA	4101	Communication Services	524	2,650	2,650	2,600	1,500	0	0	0	1,500
1300	440	4237	4404237OA	4104	Comm/Commercial-Toll	5,317	7,500	7,500	2,100	7,500	0	0	0	7,500
1300	440	4237	4404237OA	4301	Utilities/Electric	42,018	52,000	52,000	46,000	52,000	0	0	0	52,000
1300	440	4237	4404237OA	4304	Utilities/Water	30,599	35,000	35,000	33,000	35,000	0	0	0	35,000
1300	440	4237	4404237OA	4310	Utilities/Waste Disposal	10,063	12,000	12,000	11,000	12,000	0	0	0	12,000
1300	440	4237	4404237OA	4405	Rent-Other Equipment	918	1,200	1,200	800	1,200	0	0	0	1,200
1300	440	4237	4404237OA	4406	Rent-Office Equipment	2,115	2,500	2,500	2,100	2,500	0	0	0	2,500
1300	440	4237	4404237OA	4605	Maintenance-Grounds	41,137	52,000	52,000	50,000	52,000	0	0	0	52,000
1300	440	4237	4404237OA	4610	Repair/Maint-Buildings	94,793	82,000	82,000	79,979	82,000	0	0	0	82,000
1300	440	4237	4404237OA	4620	Rep/Maint-Equipment	3,201	40,000	40,000	12,000	40,000	0	0	0	40,000
1300	440	4237	4404237OA	4703	Graphics Charges	50	0	0	0	450	0	0	0	450
1300	440	4237	4404237OA	4941	Registration Fees	0	1,000	1,000	3,000	900	0	0	0	900
1300	440	4237	4404237OA	5101	Office Supplies	2,697	5,000	5,000	2,875	4,500	0	0	0	4,500
1300	440	4237	4404237OA	5111	Office Furniture And Equipment	17,472	44,575	44,575	44,500	40,117	0	0	0	40,117
1300	440	4237	4404237OA	5201	Materials/Supplies Operating	19,869	52,586	52,586	28,000	27,900	0	0	0	27,900
1300	440	4237	4404237OA	5202	Janitorial Supplies	26,231	31,000	31,000	25,000	47,327	0	0	0	47,327
1300	440	4237	4404237OA	5212	Safety Supplies	6,862	2,500	2,500	1,500	4,500	0	28,500	0	33,000
1300	440	4237	4404237OA	5214	Diesel Fuel *Sobj	83,898	95,825	95,825	95,825	95,825	0	0	0	95,825
1300	440	4237	4404237OA	5215	Gasoline	13,620	6,271	6,271	12,500	15,000	0	0	0	15,000
1300	440	4237	4404237OA	5220	Purchased Water	305	500	500	100	450	0	0	0	450

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4237	4404237OA	5244	Food & Dietary	1,540	1,000	1,000	500	900	0	0	0	900
1300	440	4237	4404237OA	5248	Clothing & Wearing Apparel	49,850	55,000	55,000	43,000	55,000	0	2,000	0	57,000
1300	440	4237	4404237OA	5256	Tools & Small Implements	1,517	19,200	19,200	1,100	12,000	0	0	0	12,000
1300	440	4237	4404237OA	5280	Materials/Supplies- indirect	365,723	370,000	370,000	370,000	375,000	0	0	0	375,000
1300	440	4237	4404237OA	5412	Dues & Memberships	2,509	1,500	1,500	700	1,350	0	0	0	1,350
					4404237OA	**823,790**	**977,307**	**977,307**	**871,579**	**970,520**	**0**	**30,500**	**0**	**1,001,020**
	Total	**4237**	**Battalion 7**			**26,063,069**	**29,199,679**	**29,199,679**	**28,165,899**	**31,760,901**	**0**	**640,888**	**0**	**32,401,789**
Unit	**4238**	**Battalion 10**												
1300	440	4238	4404238PA	1201	Salaries & Wages Regular	20,362,812	24,656,525	24,656,525	22,237,223	22,617,930	0	0	0	22,617,930
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	2,042,816	2,121,900	2,121,900	2,100,000	1,695,582	0	0	0	1,695,582
1300	440	4238	4404238PA	1501	Wages-Special-No Frs Contrib	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4238	4404238PA	1504	Wages-Union Sick-No Frs Cntrb	583,260	744,553	744,553	624,228	947,371	0	0	0	947,371
1300	440	4238	4404238PA	1506	Wages-Fire Supp-No Frs Contrib	163,830	178,080	178,080	156,050	105,800	0	0	0	105,800
1300	440	4238	4404238PA	2101	Fica-Taxes	1,315,369	1,715,992	1,715,992	1,557,316	1,572,796	0	0	0	1,572,796
1300	440	4238	4404238PA	2105	Fica Medicare	318,855	401,680	401,680	364,211	367,831	0	0	0	367,831
1300	440	4238	4404238PA	2201	Retirement Contributions-Frs	7,390,573	9,115,652	9,115,652	8,566,702	8,874,432	0	0	0	8,874,432
1300	440	4238	4404238PA	2301	Insurance-Life & Health	3,618,446	4,082,094	4,082,094	3,636,996	3,721,725	0	0	0	3,721,725
1300	440	4238	4404238PA	2401	Workers' Compensation	669,497	703,642	703,642	703,642	703,642	0	0	0	703,642
1300	440	4238	4404238PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404238PA	**36,465,457**	**43,721,120**	**43,721,120**	**39,946,868**	**40,608,111**	**0**	**0**	**0**	**40,608,111**
1300	440	4238	4404238OA	4001	Travel And Per Diem	5,203	3,000	3,000	4,500	2,000	0	0	0	2,000
1300	440	4238	4404238OA	4007	Travel-Mileage	69	1	1	10	1	0	0	0	1
1300	440	4238	4404238OA	4101	Communication Services	524	950	950	900	800	0	0	0	800
1300	440	4238	4404238OA	4104	Comm/Commercial-Toll	8,469	11,000	11,000	10,000	8,000	0	0	0	8,000
1300	440	4238	4404238OA	4301	Utilities/Electric	64,834	75,000	75,000	66,000	48,000	0	0	0	48,000
1300	440	4238	4404238OA	4304	Utilities/Water	40,619	35,000	35,000	33,500	20,000	0	0	0	20,000
1300	440	4238	4404238OA	4310	Utilities/Waste Disposal	20,362	24,000	24,000	21,000	14,000	0	0	0	14,000
1300	440	4238	4404238OA	4405	Rent-Other Equipment	2,190	1,000	1,000	775	500	0	0	0	500
1300	440	4238	4404238OA	4406	Rent-Office Equipment	2,747	6,000	6,000	5,000	3,000	0	0	0	3,000
1300	440	4238	4404238OA	4410	Rent-Building	100,000	0	0	0	70,000	0	0	0	70,000
1300	440	4238	4404238OA	4605	Maintenance-Grounds	15,113	36,500	36,500	31,000	17,000	0	0	0	17,000
1300	440	4238	4404238OA	4610	Repair/Maint-Buildings	109,261	130,000	130,000	129,000	94,440	0	0	0	94,440
1300	440	4238	4404238OA	4620	Rep/Maint-Equipment	4,404	40,000	40,000	25,000	15,000	0	0	0	15,000
1300	440	4238	4404238OA	4909	Licenses & Permits	350	0	0	0	0	0	0	0	0
1300	440	4238	4404238OA	4941	Registration Fees	2,393	1,250	1,250	1,000	800	0	0	0	800

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4238	4404238OA	5101	Office Supplies	6,662	7,000	7,000	6,800	4,000	0	0	0	4,000
1300	440	4238	4404238OA	5111	Office Furniture And Equipment	63,830	58,615	58,615	50,000	35,000	0	0	0	35,000
1300	440	4238	4404238OA	5201	Materials/Supplies Operating	36,713	60,000	60,000	45,000	30,000	0	0	0	30,000
1300	440	4238	4404238OA	5202	Janitorial Supplies	53,902	39,000	39,000	39,000	21,394	0	0	0	21,394
1300	440	4238	4404238OA	5212	Safety Supplies	644	171,500	171,500	2,000	1,000	0	0	0	1,000
1300	440	4238	4404238OA	5214	Diesel Fuel *Sobj	200,512	232,316	232,316	234,000	201,272	0	0	0	201,272
1300	440	4238	4404238OA	5215	Gasoline	39,845	37,107	37,107	39,173	36,288	0	0	0	36,288
1300	440	4238	4404238OA	5220	Purchased Water	1,108	1,000	1,000	400	1,500	0	0	0	1,500
1300	440	4238	4404238OA	5244	Food & Dietary	3,274	500	500	2,000	2,000	0	0	0	2,000
1300	440	4238	4404238OA	5248	Clothing & Wearing Apparel	77,438	88,000	88,000	72,000	60,000	0	0	0	60,000
1300	440	4238	4404238OA	5256	Tools & Small Implements	1,358	200	200	200	500	0	0	0	500
1300	440	4238	4404238OA	5280	Materials/Supplies- indirect	951,016	1,158,200	1,158,200	1,050,000	850,000	0	0	0	850,000
					4404238OA	**1,812,842**	**2,217,139**	**2,217,139**	**1,868,258**	**1,536,495**	**0**	**0**	**0**	**1,536,495**
1300	440	4238	4404238CA	6401	Machinery & Equipment	26,431	0	0	61,865	8,000	0	0	0	8,000
					4404238CA	**26,431**	**0**	**0**	**61,865**	**8,000**	**0**	**0**	**0**	**8,000**
	Total	**4238**	**Battalion 10**			**38,304,730**	**45,938,259**	**45,938,259**	**41,876,991**	**42,152,606**	**0**	**0**	**0**	**42,152,606**
Unit	**4239**	**Trauma Helicopter**												
1300	440	4239	4404239PA	1201	Salaries & Wages Regular	2,099,871	2,042,137	2,042,137	2,327,550	2,398,098	0	0	0	2,398,098
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	490,062	438,200	438,200	475,091	438,200	0	0	0	438,200
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	92,546	78,401	78,401	92,992	85,000	0	0	0	85,000
1300	440	4239	4404239PA	1506	Wages-Fire Supp-No Frs Contrib	19,800	18,480	18,480	15,500	18,480	0	0	0	18,480
1300	440	4239	4404239PA	2101	Fica-Taxes	133,924	159,788	159,788	180,490	182,266	0	0	0	182,266
1300	440	4239	4404239PA	2105	Fica Medicare	37,651	37,370	37,370	42,211	42,627	0	0	0	42,627
1300	440	4239	4404239PA	2201	Retirement Contributions-Frs	663,737	721,019	721,019	864,234	896,314	0	0	0	896,314
1300	440	4239	4404239PA	2210	Retirement Contrb-Lantana Fire	116,957	122,296	122,296	122,296	138,936	0	0	0	138,936
1300	440	4239	4404239PA	2301	Insurance-Life & Health	273,404	279,664	279,664	279,664	287,350	0	0	0	287,350
1300	440	4239	4404239PA	2401	Workers' Compensation	64,348	63,787	63,787	63,787	63,787	0	0	0	63,787
1300	440	4239	4404239PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404239PA	**3,992,300**	**3,961,145**	**3,961,145**	**4,463,815**	**4,551,061**	**0**	**0**	**0**	**4,551,061**
1300	440	4239	4404239OA	4001	Travel And Per Diem	6,684	9,800	9,800	9,500	8,500	0	0	0	8,500
1300	440	4239	4404239OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	4310	Utilities/Waste Disposal	392	560	560	544	560	0	0	0	560

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4239	4404239OA	4610	Repair/Maint-Buildings	167	0	0	0	1	0	0	0	1
1300	440	4239	4404239OA	4703	Graphics Charges	0	0	0	0	100	0	0	0	100
1300	440	4239	4404239OA	4901	Oth Currnt Chrges & Obligtions	0	1,625	1,625	500	1,625	0	0	0	1,625
1300	440	4239	4404239OA	4941	Registration Fees	1,543	4,200	4,200	5,000	3,200	0	0	0	3,200
1300	440	4239	4404239OA	5101	Office Supplies	462	1,500	1,500	50	2,000	0	0	0	2,000
1300	440	4239	4404239OA	5111	Office Furniture And Equipment	4,502	5,000	5,000	5,000	1	0	0	0	1
1300	440	4239	4404239OA	5201	Materials/Supplies Operating	2,546	3,750	3,750	3,000	3,375	0	0	0	3,375
1300	440	4239	4404239OA	5202	Janitorial Supplies	5,770	4,100	4,100	3,400	5,000	0	0	0	5,000
1300	440	4239	4404239OA	5212	Safety Supplies	26	750	750	100	800	0	0	0	800
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	51,498	21,500	21,500	30,000	32,000	0	0	0	32,000
1300	440	4239	4404239OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	5248	Clothing & Wearing Apparel	3,093	5,200	5,200	3,900	5,200	0	0	0	5,200
1300	440	4239	4404239OA	5256	Tools & Small Implements	0	500	500	0	450	0	0	0	450
1300	440	4239	4404239OA	5280	Materials/Supplies- indirect	27,987	35,000	35,000	30,000	30,000	0	0	0	30,000
					4404239OA	**104,671**	**94,986**	**94,986**	**91,094**	**94,313**	**0**	**0**	**0**	**94,313**
1300	440	4239	4404239CA	6401	Machinery & Equipment	0	0	0	6,500	0	0	0	0	0
					4404239CA	**0**	**0**	**0**	**6,500**	**0**	**0**	**0**	**0**	**0**
	Total	**4239**	**Trauma Helicopter**			**4,096,971**	**4,056,131**	**4,056,131**	**4,561,409**	**4,645,374**	**0**	**0**	**0**	**4,645,374**
Unit	**4240**	**Water Rescue**												
1300	440	4240	4404240XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240XA	9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0	0
					4404240XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1300	440	4240	4404240PA	1201	Salaries & Wages Regular	0	0	3,860,146	3,860,146	4,928,846	0	169,560	0	5,098,406
1300	440	4240	4404240PA	1203	Salaries & Wages Seasonal	0	0	488,589	488,589	677,510	0	0	0	677,510
1300	440	4240	4404240PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
1300	440	4240	4404240PA	1401	Salaries & Wages Overtime	0	0	427,339	427,339	569,785	0	0	0	569,785
1300	440	4240	4404240PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
1300	440	4240	4404240PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	19,318	19,318	25,757	0	0	0	25,757
1300	440	4240	4404240PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240PA	2101	Fica-Taxes	0	0	297,314	297,314	384,518	0	10,512	0	395,030
1300	440	4240	4404240PA	2105	Fica Medicare	0	0	69,533	69,533	89,928	0	2,457	0	92,385
1300	440	4240	4404240PA	2201	Retirement Contributions-Frs	0	0	682,173	671,038	895,541	0	24,318	0	919,859
1300	440	4240	4404240PA	2301	Insurance-Life & Health	0	0	900,000	900,000	1,200,000	0	56,250	0	1,256,250

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4240	4404240PA	2304	Firefighter Cancer Law	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240PA	2401	Workers' Compensation	0	0	108,532	108,532	144,262	0	0	0	144,262
1300	440	4240	4404240PA	2501	Unemployment Compensation	0	0	1	0	1	0	0	0	1
					4404240PA	**0**	**0**	**6,852,946**	**6,841,809**	**8,916,150**	**0**	**263,097**	**0**	**9,179,247**
1300	440	4240	4404240OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	3401	Other Contractual Services *	0	0	16,640	16,640	19,200	0	0	0	19,200
1300	440	4240	4404240OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	3421	Contractual Services -Training	0	0	9,500	0	10,000	0	750	0	10,750
1300	440	4240	4404240OA	4001	Travel And Per Diem	0	0	4,750	9,500	5,000	0	0	0	5,000
1300	440	4240	4404240OA	4007	Travel-Mileage	0	0	6,318	0	6,650	0	500	0	7,150
1300	440	4240	4404240OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4205	Postage	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4304	Utilities/Water	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4310	Utilities/Waste Disposal	0	0	0	544	0	0	0	0	0
1300	440	4240	4404240OA	4401	Rent	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4406	Rent-Office Equipment	0	0	2,500	0	3,000	0	0	0	3,000
1300	440	4240	4404240OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4502	Casualty Self Ins Premiums	0	0	36,656	36,656	14,886	0	0	0	14,886
1300	440	4240	4404240OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	45,600	0	48,000	0	0	0	48,000
1300	440	4240	4404240OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	500	0	0	0	0	0
1300	440	4240	4404240OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	4941	Registration Fees	0	0	475	4,000	500	0	0	0	500
1300	440	4240	4404240OA	5101	Office Supplies	0	0	1,000	50	1,500	0	0	0	1,500
1300	440	4240	4404240OA	5111	Office Furniture And Equipment	0	0	0	3,000	0	0	0	0	0
1300	440	4240	4404240OA	5112	Telephone Equipment/Install	0	0	100	0	200	0	0	0	200
1300	440	4240	4404240OA	5113	Radio Equipment/Installation	0	0	1,520	0	1,600	0	0	0	1,600
1300	440	4240	4404240OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	5201	Materials/Supplies Operating	0	0	29,900	3,000	42,000	0	0	0	42,000
1300	440	4240	4404240OA	5202	Janitorial Supplies	0	0	0	3,400	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4240	4404240OA	5212	Safety Supplies	0	0	0	100	0	0	0	0	0
1300	440	4240	4404240OA	5214	Diesel Fuel *Sobj	0	0	0	0	95	0	0	0	95
1300	440	4240	4404240OA	5215	Gasoline	0	0	11,780	11,780	12,305	0	0	0	12,305
1300	440	4240	4404240OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	5230	Medicine & Drugs	0	0	9,055	100	9,532	0	0	0	9,532
1300	440	4240	4404240OA	5231	Medical-Surgicl Supplies	0	0	5,406	15,220	10,625	0	0	0	10,625
1300	440	4240	4404240OA	5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	5248	Clothing & Wearing Apparel	0	0	14,250	3,900	15,000	0	3,500	0	18,500
1300	440	4240	4404240OA	5256	Tools & Small Implements	0	0	0	0	500	0	0	0	500
1300	440	4240	4404240OA	5280	Materials/Supplies- indirect	0	0	6,385	6,385	10,000	0	0	0	10,000
1300	440	4240	4404240OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1300	440	4240	4404240OA	5412	Dues & Memberships	0	0	119	0	125	0	0	0	125
					4404240OA	**0**	**0**	**201,954**	**114,775**	**210,718**	**0**	**4,750**	**0**	**215,468**
1300	440	4240	4404240CA	6401	Machinery & Equipment	0	0	416,224	0	651,279	0	0	0	651,279
1300	440	4240	4404240CA	6411	Communication Equipment	0	0	700,000	700,000	0	0	0	0	0
					4404240CA	**0**	**0**	**1,116,224**	**700,000**	**651,279**	**0**	**0**	**0**	**651,279**
	Total	**4240**	**Water Rescue**			**0**	**0**	**8,171,124**	**7,656,584**	**9,778,147**	**0**	**267,847**	**0**	**10,045,994**
Unit	**4241**	**Community Risk Reduction**												
1300	440	4241	4404241XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241XA	9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0	0
					4404241XA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1300	440	4241	4404241PA	1201	Salaries & Wages Regular	5,517,787	6,102,179	6,102,179	6,041,157	6,163,201	0	92,165	0	6,255,366
1300	440	4241	4404241PA	1301	Sal & Wages Non-Frs Employees	161,071	219,539	219,539	174,265	219,539	0	0	0	219,539
1300	440	4241	4404241PA	1401	Salaries & Wages Overtime	412,423	398,500	398,500	410,000	435,000	0	-50,000	0	385,000
1300	440	4241	4404241PA	1501	Wages-Special-No Frs Contrib	2,360	4,425	4,425	2,325	3,500	0	1,200	0	4,700
1300	440	4241	4404241PA	1504	Wages-Union Sick-No Frs Cntrb	138,248	162,086	162,086	150,706	152,386	0	3,000	0	155,386
1300	440	4241	4404241PA	1506	Wages-Fire Supp-No Frs Contrib	7,800	7,920	7,920	7,800	7,800	0	0	0	7,800
1300	440	4241	4404241PA	2101	Fica-Taxes	358,028	427,468	427,468	420,748	432,848	0	2,614	0	435,462
1300	440	4241	4404241PA	2105	Fica Medicare	85,449	99,972	99,972	98,401	101,231	0	611	0	101,842
1300	440	4241	4404241PA	2201	Retirement Contributions-Frs	1,035,743	1,344,044	1,344,044	1,325,016	1,363,548	0	6,114	0	1,369,662
1300	440	4241	4404241PA	2301	Insurance-Life & Health	1,032,093	1,098,956	1,098,956	1,044,008	1,105,550	0	24,235	0	1,129,785
1300	440	4241	4404241PA	2401	Workers' Compensation	172,030	174,850	174,850	174,850	174,850	0	0	0	174,850
1300	440	4241	4404241PA	2501	Unemployment Compensation	2,626	1	1	0	1	0	0	0	1
					4404241PA	**8,925,657**	**10,039,940**	**10,039,940**	**9,849,276**	**10,159,454**	**0**	**79,939**	**0**	**10,239,393**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4241	4404241OA	3401	Other Contractual Services *	0	12,000	12,000	0	1	0	0	0	1
1300	440	4241	4404241OA	4001	Travel And Per Diem	13,946	21,100	21,100	18,000	22,700	0	0	0	22,700
1300	440	4241	4404241OA	4101	Communication Services	10,508	14,020	14,020	10,000	14,020	0	0	0	14,020
1300	440	4241	4404241OA	4104	Comm/Commercial-Toll	17,869	21,000	21,000	19,000	21,000	0	0	0	21,000
1300	440	4241	4404241OA	4205	Postage	16	650	650	500	650	0	0	0	650
1300	440	4241	4404241OA	4406	Rent-Office Equipment	11,873	11,000	11,000	11,900	12,500	0	0	0	12,500
1300	440	4241	4404241OA	4620	Rep/Maint-Equipment	434	15,000	15,000	1,000	8,500	0	0	0	8,500
1300	440	4241	4404241OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	4,053	5,000	0	0	0	5,000
1300	440	4241	4404241OA	4703	Graphics Charges	20,333	20,000	20,000	20,000	21,000	0	0	0	21,000
1300	440	4241	4404241OA	4811	Promotional Items	80,381	90,000	90,000	79,000	90,000	0	0	0	90,000
1300	440	4241	4404241OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	1	0	0	0	1
1300	440	4241	4404241OA	4909	Licenses & Permits	306	1,600	1,600	500	1,000	0	0	0	1,000
1300	440	4241	4404241OA	4941	Registration Fees	8,288	17,900	17,900	11,000	13,700	0	0	0	13,700
1300	440	4241	4404241OA	5101	Office Supplies	13,704	14,000	14,000	14,000	15,000	0	0	0	15,000
1300	440	4241	4404241OA	5111	Office Furniture And Equipment	18,511	11,150	11,150	11,000	10,000	0	0	0	10,000
1300	440	4241	4404241OA	5121	Data Procssng Sftwre/Accessres	0	5,150	5,150	2,500	5,000	0	2,700	0	7,700
1300	440	4241	4404241OA	5201	Materials/Supplies Operating	33,078	43,680	43,680	38,000	40,000	0	0	0	40,000
1300	440	4241	4404241OA	5202	Janitorial Supplies	0	1,100	1,100	500	400	0	0	0	400
1300	440	4241	4404241OA	5212	Safety Supplies	2,297	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4241	4404241OA	5214	Diesel Fuel *Sobj	0	147	147	147	147	0	0	0	147
1300	440	4241	4404241OA	5215	Gasoline	69,702	77,041	77,041	77,041	77,041	0	0	0	77,041
1300	440	4241	4404241OA	5220	Purchased Water	702	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	5244	Food & Dietary	248	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	5248	Clothing & Wearing Apparel	29,691	23,600	23,600	23,000	23,600	0	800	0	24,400
1300	440	4241	4404241OA	5256	Tools & Small Implements	13,533	20,000	20,000	20,000	20,000	0	500	0	20,500
1300	440	4241	4404241OA	5280	Materials/Supplies- indirect	38,562	25,000	25,000	30,000	35,000	0	0	0	35,000
1300	440	4241	4404241OA	5401	Books, Publicatns & Subscrptns	7,108	20,000	20,000	20,000	22,000	0	0	0	22,000
1300	440	4241	4404241OA	5402	Educational Training Materials	482	5,000	5,000	4,800	4,000	0	0	0	4,000
1300	440	4241	4404241OA	5412	Dues & Memberships	7,733	25,570	25,570	16,000	9,250	0	0	0	9,250
					4404241OA	**399,305**	**502,708**	**502,708**	**433,941**	**473,510**	**0**	**4,000**	**0**	**477,510**
1300	440	4241	4404241CA	6401	Machinery & Equipment	105	131,500	144,582	0	0	0	120,750	0	120,750
1300	440	4241	4404241CA	6411	Communication Equipment	39,482	0	0	101,528	0	0	0	0	0
					4404241CA	**39,587**	**131,500**	**144,582**	**101,528**	**0**	**0**	**120,750**	**0**	**120,750**
	Total	**4241**	**Community Risk Reduction**			**9,364,548**	**10,674,148**	**10,687,230**	**10,384,745**	**10,632,964**	**0**	**204,689**	**0**	**10,837,653**

Unit 4242 FR Emergency 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	Supplemental	New Capital	Budget Request
1300	440	4242	4404242PA	1201	Salaries & Wages Regular	430,236	455,045	455,045	445,944	468,696	0	100,000	0	568,696
1300	440	4242	4404242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1401	Salaries & Wages Overtime	151,335	125,000	125,000	75,000	125,000	0	0	0	125,000
1300	440	4242	4404242PA	1501	Wages-Special-No Frs Contrib	1,000	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1504	Wages-Union Sick-No Frs Cntrb	20,813	21,135	21,135	20,531	21,135	0	0	0	21,135
1300	440	4242	4404242PA	1506	Wages-Fire Supp-No Frs Contrib	3,960	5,280	5,280	3,200	3,960	0	0	0	3,960
1300	440	4242	4404242PA	2101	Fica-Taxes	21,863	37,601	37,601	33,770	38,365	0	6,200	0	44,565
1300	440	4242	4404242PA	2105	Fica Medicare	8,478	8,794	8,794	7,898	8,972	0	1,450	0	10,422
1300	440	4242	4404242PA	2201	Retirement Contributions-Frs	197,322	197,216	197,216	191,181	216,699	0	34,000	0	250,699
1300	440	4242	4404242PA	2301	Insurance-Life & Health	48,819	59,838	59,838	54,924	59,838	0	16,157	0	75,995
1300	440	4242	4404242PA	2401	Workers' Compensation	14,763	14,295	14,295	14,295	14,295	0	0	0	14,295
1300	440	4242	4404242PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404242PA	**898,589**	**924,207**	**924,207**	**846,743**	**956,963**	**0**	**157,807**	**0**	**1,114,770**
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	0	1	0	0	0	1
1300	440	4242	4404242OA	4001	Travel And Per Diem	25,454	11,950	11,950	15,000	14,450	0	0	0	14,450
1300	440	4242	4404242OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4101	Communication Services	524	600	600	500	600	0	0	0	600
1300	440	4242	4404242OA	4104	Comm/Commercial-Toll	966	725	725	1,000	1,200	0	0	0	1,200
1300	440	4242	4404242OA	4401	Rent	0	5,000	5,000	500	1,200	0	0	0	1,200
1300	440	4242	4404242OA	4406	Rent-Office Equipment	1,282	5,600	5,600	4,000	4,000	0	0	0	4,000
1300	440	4242	4404242OA	4412	Rent-Storage/Warehouse Space *	3,038	21,000	21,000	4,000	12,000	0	0	0	12,000
1300	440	4242	4404242OA	4620	Rep/Maint-Equipment	0	3,900	3,900	1,500	3,900	0	0	0	3,900
1300	440	4242	4404242OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	500	1,000	0	0	0	1,000
1300	440	4242	4404242OA	4701	Printing & Binding-Outside	0	5,000	5,000	100	2,000	0	0	0	2,000
1300	440	4242	4404242OA	4703	Graphics Charges	0	500	500	100	50	0	0	0	50
1300	440	4242	4404242OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4941	Registration Fees	2,566	4,150	4,150	4,000	4,900	0	0	0	4,900
1300	440	4242	4404242OA	5101	Office Supplies	3,115	10,000	10,000	8,000	1,000	0	0	0	1,000
1300	440	4242	4404242OA	5111	Office Furniture And Equipment	3,966	6,100	6,100	6,000	15,748	0	2,800	0	18,548
1300	440	4242	4404242OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	3,600	0	3,600
1300	440	4242	4404242OA	5201	Materials/Supplies Operating	20,082	5,000	5,000	2,500	2,000	0	0	0	2,000
1300	440	4242	4404242OA	5212	Safety Supplies	0	5,000	5,000	2,500	1	0	0	0	1
1300	440	4242	4404242OA	5215	Gasoline	200	1	1	1	1	0	0	0	1
1300	440	4242	4404242OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4242	4404242OA	5244	Food & Dietary	554	0	0	0	1	0	0	0	1
1300	440	4242	4404242OA	5248	Clothing & Wearing Apparel	3,792	4,900	4,900	4,800	4,900	0	0	0	4,900
1300	440	4242	4404242OA	5280	Materials/Supplies- indirect	1,533	2,000	2,000	10,000	2,000	0	0	0	2,000
1300	440	4242	4404242OA	5401	Books, Publicatns & Subscrptns	0	6,000	6,000	5,000	7,100	0	0	0	7,100

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	Supplemental	New Capital	Budget Request
1300	440	4242	4404242OA	5412	Dues & Memberships	1,228	998	998	400	998	0	0	0	998
					4404242OA	**68,299**	**106,427**	**106,427**	**70,401**	**79,053**	**0**	**6,400**	**0**	**85,453**
1300	440	4242	4404242CA	6401	Machinery & Equipment	0	0	0	0	0	0	50,000	0	50,000
					4404242CA	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
	Total	**4242**	**FR Emergency Management**			**966,888**	**1,030,634**	**1,030,634**	**917,144**	**1,036,016**	**0**	**214,207**	**0**	**1,250,223**
Unit	**4243**	**Medical Services**												
1300	440	4243	4404243PA	1201	Salaries & Wages Regular	1,708,163	1,962,440	1,962,440	1,927,509	2,146,464	0	145,000	0	2,291,464
1300	440	4243	4404243PA	1301	Sal & Wages Non-Frs Employees	53,409	58,002	58,002	39,000	58,002	0	0	0	58,002
1300	440	4243	4404243PA	1401	Salaries & Wages Overtime	267,491	250,000	250,000	320,000	275,000	0	0	0	275,000
1300	440	4243	4404243PA	1501	Wages-Special-No Frs Contrib	840	4,425	4,425	3,525	4,425	0	0	0	4,425
1300	440	4243	4404243PA	1504	Wages-Union Sick-No Frs Cntrb	80,275	75,034	75,034	74,567	82,659	0	0	0	82,659
1300	440	4243	4404243PA	1506	Wages-Fire Supp-No Frs Contrib	11,101	12,880	12,880	11,700	11,700	0	0	0	11,700
1300	440	4243	4404243PA	2101	Fica-Taxes	106,762	146,493	146,493	147,331	159,852	0	8,990	0	168,842
1300	440	4243	4404243PA	2105	Fica Medicare	29,490	34,261	34,261	34,456	37,385	0	2,103	0	39,488
1300	440	4243	4404243PA	2201	Retirement Contributions-Frs	599,103	695,137	695,137	733,338	821,695	0	20,184	0	841,879
1300	440	4243	4404243PA	2301	Insurance-Life & Health	251,762	263,515	263,515	259,905	268,785	0	12,600	0	281,385
1300	440	4243	4404243PA	2401	Workers' Compensation	47,577	28,991	28,991	28,991	28,991	0	0	0	28,991
1300	440	4243	4404243PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404243PA	**3,155,973**	**3,531,179**	**3,531,179**	**3,580,322**	**3,894,959**	**0**	**188,877**	**0**	**4,083,836**
1300	440	4243	4404243OA	3101	Professional Services	268,450	776,325	776,325	350,000	825,000	0	0	0	825,000
1300	440	4243	4404243OA	3401	Other Contractual Services *	0	30,000	30,000	25,000	0	0	0	0	0
1300	440	4243	4404243OA	3421	Contractual Services -Training	178,877	213,360	213,360	175,000	232,169	0	0	0	232,169
1300	440	4243	4404243OA	4001	Travel And Per Diem	11,855	63,700	63,700	38,000	68,600	0	0	0	68,600
1300	440	4243	4404243OA	4101	Communication Services	2,096	3,850	3,850	3,390	3,850	0	0	0	3,850
1300	440	4243	4404243OA	4104	Comm/Commercial-Toll	11,485	15,000	15,000	14,000	15,000	0	0	0	15,000
1300	440	4243	4404243OA	4205	Postage	154	600	600	300	600	0	0	0	600
1300	440	4243	4404243OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1300	440	4243	4404243OA	4620	Rep/Maint-Equipment	407,684	526,324	526,324	450,000	526,324	0	0	0	526,324
1300	440	4243	4404243OA	4703	Graphics Charges	5,114	7,500	7,500	4,000	7,500	0	0	0	7,500
1300	440	4243	4404243OA	4801	Promotl Activities (Ord 86-19)	49	3,000	3,000	1,200	3,000	0	0	0	3,000
1300	440	4243	4404243OA	4811	Promotional Items	1,009	7,000	7,000	4,000	7,000	0	0	0	7,000
1300	440	4243	4404243OA	4909	Licenses & Permits	503	6,000	6,000	6,000	6,000	0	0	0	6,000
1300	440	4243	4404243OA	4941	Registration Fees	5,732	7,725	7,725	17,000	9,225	0	0	0	9,225
1300	440	4243	4404243OA	5101	Office Supplies	2,804	5,000	5,000	5,000	3,000	0	0	0	3,000
1300	440	4243	4404243OA	5111	Office Furniture And Equipment	44,678	14,800	14,800	32,000	8,000	0	0	0	8,000

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	Supplemental	New Capital	Budget Request
1300	440	4243	4404243OA	5121	Data Procssng Sftwre/Accessres	0	6,845	6,845	200	25,000	0	3,000	0	28,000
1300	440	4243	4404243OA	5201	Materials/Supplies Operating	30,191	24,000	24,000	30,000	25,000	0	0	0	25,000
1300	440	4243	4404243OA	5202	Janitorial Supplies	0	1,999	1,999	0	1	0	0	0	1
1300	440	4243	4404243OA	5212	Safety Supplies	0	325,000	325,000	0	1	0	0	0	1
1300	440	4243	4404243OA	5215	Gasoline	472	1,742	1,742	2,200	1,742	0	0	0	1,742
1300	440	4243	4404243OA	5220	Purchased Water	629	0	0	300	500	0	0	0	500
1300	440	4243	4404243OA	5230	Medicine & Drugs	22,883	353,120	353,120	200,000	265,000	0	0	0	265,000
1300	440	4243	4404243OA	5231	Medical-Surgicl Supplies	222,629	202,113	202,113	250,000	200,000	0	0	0	200,000
1300	440	4243	4404243OA	5244	Food & Dietary	92	0	0	0	1	0	0	0	1
1300	440	4243	4404243OA	5248	Clothing & Wearing Apparel	9,570	13,450	13,450	5,800	13,450	0	0	0	13,450
1300	440	4243	4404243OA	5280	Materials/Supplies- indirect	15,968	40,000	40,000	15,000	35,000	0	0	0	35,000
1300	440	4243	4404243OA	5401	Books, Publicatns & Subscrptns	0	13,000	13,000	6,000	10,000	0	0	0	10,000
1300	440	4243	4404243OA	5402	Educational Training Materials	27,608	126,804	126,804	80,000	122,000	0	0	0	122,000
1300	440	4243	4404243OA	5412	Dues & Memberships	379	21,675	21,675	1,400	21,675	0	0	0	21,675
					4404243OA	**1,270,910**	**2,809,932**	**2,809,932**	**1,715,790**	**2,434,638**	**0**	**3,000**	**0**	**2,437,638**
1300	440	4243	4404243CA	6401	Machinery & Equipment	309,503	2,160,000	2,076,600	0	8,765,900	0	202,425	0	8,968,325
					4404243CA	**309,503**	**2,160,000**	**2,076,600**	**0**	**8,765,900**	**0**	**202,425**	**0**	**8,968,325**
	Total	**4243**	**Medical Services**			**4,736,385**	**8,501,111**	**8,417,711**	**5,296,112**	**15,095,497**	**0**	**394,302**	**0**	**15,489,799**
Unit	**4244**	**Drowning Prevention Coalition**												
1300	440	4244	4404244PA	1201	Salaries & Wages Regular	187,817	198,004	198,004	198,004	208,022	0	0	0	208,022
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	250	275	275	250	275	0	0	0	275
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	11,385	12,293	12,293	12,292	12,915	0	0	0	12,915
1300	440	4244	4404244PA	2105	Fica Medicare	2,663	2,875	2,875	2,875	3,020	0	0	0	3,020
1300	440	4244	4404244PA	2201	Retirement Contributions-Frs	25,856	27,759	27,759	27,954	30,203	0	0	0	30,203
1300	440	4244	4404244PA	2301	Insurance-Life & Health	21,876	31,372	31,372	25,000	31,372	0	0	0	31,372
1300	440	4244	4404244PA	2401	Workers' Compensation	13,667	14,169	14,169	14,169	14,169	0	0	0	14,169
1300	440	4244	4404244PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404244PA	**263,514**	**286,751**	**286,751**	**280,544**	**299,980**	**0**	**0**	**0**	**299,980**
1300	440	4244	4404244OA	3124	Legal Services-County Attorney	500	2,000	2,000	1,000	1,000	0	0	0	1,000
1300	440	4244	4404244OA	3401	Other Contractual Services *	107,620	100,000	137,500	119,408	137,500	0	0	0	137,500
1300	440	4244	4404244OA	4001	Travel And Per Diem	1,023	2,000	2,000	1,900	2,000	0	0	0	2,000
1300	440	4244	4404244OA	4104	Comm/Commercial-Toll	38	0	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	Supplemental	New Capital	Budget Request
1300	440	4244	4404244OA	4205	Postage	215	1,000	1,000	150	500	0	0	0	500
1300	440	4244	4404244OA	4620	Rep/Maint-Equipment	0	500	500	100	300	0	0	0	300
1300	440	4244	4404244OA	4703	Graphics Charges	5,303	4,400	4,400	5,000	5,200	0	0	0	5,200
1300	440	4244	4404244OA	4811	Promotional Items	9,950	10,000	10,000	9,500	10,000	0	0	0	10,000
1300	440	4244	4404244OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1300	440	4244	4404244OA	4941	Registration Fees	468	950	950	700	700	0	0	0	700
1300	440	4244	4404244OA	5101	Office Supplies	955	1,000	1,000	995	1,000	0	0	0	1,000
1300	440	4244	4404244OA	5111	Office Furniture And Equipment	1,585	1,000	1,000	1,600	1,000	0	0	0	1,000
1300	440	4244	4404244OA	5201	Materials/Supplies Operating	195	500	500	100	500	0	0	0	500
1300	440	4244	4404244OA	5215	Gasoline	915	878	878	878	878	0	0	0	878
1300	440	4244	4404244OA	5248	Clothing & Wearing Apparel	-43	300	300	150	300	0	0	0	300
1300	440	4244	4404244OA	5280	Materials/Supplies- indirect	0	300	300	1	300	0	0	0	300
					4404244OA	**128,724**	**124,829**	**162,329**	**141,482**	**161,179**	**0**	**0**	**0**	**161,179**
	Total	**4244**	**Drowning Prevention Coalition**			**392,238**	**411,580**	**449,080**	**422,026**	**461,159**	**0**	**0**	**0**	**461,159**
Unit	**4245**	**Reg Hazardous Mat. Emerg. Resp**												
1300	440	4245	4404245GA	8101	Contributions Othr Govtl Agncy	1,341,276	1,381,514	1,381,514	1,381,514	1,422,960	0	0	0	1,422,960
					4404245GA	**1,341,276**	**1,381,514**	**1,381,514**	**1,381,514**	**1,422,960**	**0**	**0**	**0**	**1,422,960**
	Total	**4245**	**Reg Hazardous Mat. Emerg. Resp**			**1,341,276**	**1,381,514**	**1,381,514**	**1,381,514**	**1,422,960**	**0**	**0**	**0**	**1,422,960**
Unit	**4246**	**Planning**												
1300	440	4246	4404246PA	1201	Salaries & Wages Regular	631,987	888,364	888,364	774,031	899,858	0	0	0	899,858
1300	440	4246	4404246PA	1301	Sal & Wages Non-Frs Employees	4,194	20,500	20,500	8,000	20,500	0	0	0	20,500
1300	440	4246	4404246PA	1401	Salaries & Wages Overtime	33	1	1	0	1	0	0	0	1
1300	440	4246	4404246PA	1501	Wages-Special-No Frs Contrib	770	675	675	675	800	0	0	0	800
1300	440	4246	4404246PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246PA	2101	Fica-Taxes	35,835	56,391	56,391	48,528	57,112	0	0	0	57,112
1300	440	4246	4404246PA	2105	Fica Medicare	8,381	13,189	13,189	11,349	13,357	0	0	0	13,357
1300	440	4246	4404246PA	2201	Retirement Contributions-Frs	86,660	127,166	127,166	110,266	131,979	0	0	0	131,979
1300	440	4246	4404246PA	2301	Insurance-Life & Health	67,909	135,686	135,686	135,000	141,174	0	0	0	141,174
1300	440	4246	4404246PA	2401	Workers' Compensation	494	690	690	690	690	0	0	0	690
1300	440	4246	4404246PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404246PA	**836,262**	**1,242,664**	**1,242,664**	**1,088,539**	**1,265,473**	**0**	**0**	**0**	**1,265,473**
1300	440	4246	4404246OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
1300	440	4246	4404246OA	4001	Travel And Per Diem	8,329	13,700	13,700	12,000	19,600	0	0	0	19,600
1300	440	4246	4404246OA	4620	Rep/Maint-Equipment	0	1,000	1,000	0	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	Supplemental	New Capital	Budget Request
1300	440	4246	4404246OA	4703	Graphics Charges	4,683	7,500	7,500	6,500	7,500	0	0	0	7,500
1300	440	4246	4404246OA	4909	Licenses & Permits	113	0	0	200	400	0	0	0	400
1300	440	4246	4404246OA	4941	Registration Fees	1,400	7,000	7,000	5,000	7,750	0	0	0	7,750
1300	440	4246	4404246OA	5101	Office Supplies	2,292	3,500	3,500	2,200	3,500	0	0	0	3,500
1300	440	4246	4404246OA	5111	Office Furniture And Equipment	3,586	7,800	7,800	2,500	800	0	0	0	800
1300	440	4246	4404246OA	5121	Data Procssng Sftwre/Accessres	0	2,850	2,850	0	0	0	0	0	0
1300	440	4246	4404246OA	5201	Materials/Supplies Operating	91	225	225	200	225	0	0	0	225
1300	440	4246	4404246OA	5215	Gasoline	0	136	136	0	0	0	0	0	0
1300	440	4246	4404246OA	5248	Clothing & Wearing Apparel	77	650	650	500	500	0	0	0	500
1300	440	4246	4404246OA	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	1,000	3,000	0	0	0	3,000
					4404246OA	**20,570**	**49,362**	**49,362**	**30,100**	**43,375**	**0**	**0**	**0**	**43,375**
	Total	**4246**	**Planning**			**856,832**	**1,292,026**	**1,292,026**	**1,118,639**	**1,308,848**	**0**	**0**	**0**	**1,308,848**
Unit	**4247**	**Battalion 11**												
1300	440	4247	4404247PA	1201	Salaries & Wages Regular	0	0	0	0	14,572,201	0	0	0	14,572,201
1300	440	4247	4404247PA	1401	Salaries & Wages Overtime	0	0	0	0	1,066,812	0	0	0	1,066,812
1300	440	4247	4404247PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1,000	0	0	0	1,000
1300	440	4247	4404247PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	345,000	0	0	0	345,000
1300	440	4247	4404247PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	0	80,160	0	0	0	80,160
1300	440	4247	4404247PA	2101	Fica-Taxes	0	0	0	0	996,041	0	0	0	996,041
1300	440	4247	4404247PA	2105	Fica Medicare	0	0	0	0	232,945	0	0	0	232,945
1300	440	4247	4404247PA	2201	Retirement Contributions-Frs	0	0	0	0	5,708,240	0	0	0	5,708,240
1300	440	4247	4404247PA	2301	Insurance-Life & Health	0	0	0	0	1,458,798	0	0	0	1,458,798
1300	440	4247	4404247PA	2501	Unemployment Compensation	0	0	0	0	1	0	0	0	1
					4404247PA	**0**	**0**	**0**	**0**	**24,461,198**	**0**	**0**	**0**	**24,461,198**
1300	440	4247	4404247OA	4001	Travel And Per Diem	0	0	0	0	2,000	0	0	0	2,000
1300	440	4247	4404247OA	4007	Travel-Mileage	0	0	0	0	1	0	0	0	1
1300	440	4247	4404247OA	4101	Communication Services	0	0	0	0	950	0	0	0	950
1300	440	4247	4404247OA	4104	Comm/Commercial-Toll	0	0	0	0	11,000	0	0	0	11,000
1300	440	4247	4404247OA	4301	Utilities/Electric	0	0	0	0	62,000	0	0	0	62,000
1300	440	4247	4404247OA	4304	Utilities/Water	0	0	0	0	30,000	0	0	0	30,000
1300	440	4247	4404247OA	4310	Utilities/Waste Disposal	0	0	0	0	20,500	0	0	0	20,500
1300	440	4247	4404247OA	4405	Rent-Other Equipment	0	0	0	0	2,000	0	0	0	2,000
1300	440	4247	4404247OA	4406	Rent-Office Equipment	0	0	0	0	4,000	0	0	0	4,000
1300	440	4247	4404247OA	4410	Rent-Building	0	0	0	0	55,000	0	0	0	55,000
1300	440	4247	4404247OA	4605	Maintenance-Grounds	0	0	0	0	20,000	0	0	0	20,000
1300	440	4247	4404247OA	4610	Repair/Maint-Buildings	0	0	0	0	91,000	0	0	0	91,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4247	4404247OA	4620	Rep/Maint-Equipment	0	0	0	0	28,000	0	0	0	28,000
1300	440	4247	4404247OA	4941	Registration Fees	0	0	0	0	1,000	0	0	0	1,000
1300	440	4247	4404247OA	5101	Office Supplies	0	0	0	0	5,566	0	0	0	5,566
1300	440	4247	4404247OA	5111	Office Furniture And Equipment	0	0	0	0	45,000	0	0	0	45,000
1300	440	4247	4404247OA	5201	Materials/Supplies Operating	0	0	0	0	35,000	0	0	0	35,000
1300	440	4247	4404247OA	5202	Janitorial Supplies	0	0	0	0	35,000	0	0	0	35,000
1300	440	4247	4404247OA	5212	Safety Supplies	0	0	0	0	2,000	0	0	0	2,000
1300	440	4247	4404247OA	5214	Diesel Fuel *Sobj	0	0	0	0	200,000	0	0	0	200,000
1300	440	4247	4404247OA	5215	Gasoline	0	0	0	0	27,565	0	0	0	27,565
1300	440	4247	4404247OA	5220	Purchased Water	0	0	0	0	1,000	0	0	0	1,000
1300	440	4247	4404247OA	5244	Food & Dietary	0	0	0	0	2,000	0	0	0	2,000
1300	440	4247	4404247OA	5248	Clothing & Wearing Apparel	0	0	0	0	70,000	0	0	0	70,000
1300	440	4247	4404247OA	5256	Tools & Small Implements	0	0	0	0	2,000	0	0	0	2,000
1300	440	4247	4404247OA	5280	Materials/Supplies- indirect	0	0	0	0	600,000	0	0	0	600,000
					4404247OA	**0**	**0**	**0**	**0**	**1,352,582**	**0**	**0**	**0**	**1,352,582**
	Total	**4247**	**Battalion 11**			**0**	**0**	**0**	**0**	**25,813,780**	**0**	**0**	**0**	**25,813,780**
Unit	**4299**	**Reserves**												
1300	440	4299	4404299NC	9901	Contingency Reserves	0	17,000,000	17,000,000	0	17,000,000	0	0	0	17,000,000
1300	440	4299	4404299NC	9922	Res-Balances Forward	0	145,436,889	183,767,312	0	153,392,863	0	0	0	153,392,863
					4404299NC	**0**	**162,436,889**	**200,767,312**	**0**	**170,392,863**	**0**	**0**	**0**	**170,392,863**
	Total	**4299**	**Reserves**			**0**	**162,436,889**	**200,767,312**	**0**	**170,392,863**	**0**	**0**	**0**	**170,392,863**
Unit	**4316**	**2020 CDC Overdose Data to Action OD2A DOH Grant**												
1300	440	4316	4404316PA	1401	Salaries & Wages Overtime	139,701	0	170,757	0	0	0	0	0	0
1300	440	4316	4404316PA	2101	Fica-Taxes	8,661	0	10,587	0	0	0	0	0	0
1300	440	4316	4404316PA	2105	Fica Medicare	2,026	0	2,476	0	0	0	0	0	0
1300	440	4316	4404316PA	2201	Retirement Contributions-Frs	46,189	0	63,180	0	0	0	0	0	0
					4404316PA	**196,578**	**0**	**247,000**	**0**	**0**	**0**	**0**	**0**	**0**
1300	440	4316	4404316OA	4703	Graphics Charges	662	0	1,000	0	0	0	0	0	0
1300	440	4316	4404316OA	4811	Promotional Items	2,760	0	1,000	0	0	0	0	0	0
1300	440	4316	4404316OA	5402	Educational Training Materials	0	0	1,000	0	0	0	0	0	0
					4404316OA	**3,422**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4316**	**2020 CDC Overdose Data to Action OD2A DOH Grant**			**200,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**4318**	**2021 SAFER Grant EMW-2021-FF-00908**												
1300	440	4318	4404318PA	1201	Salaries & Wages Regular	1,087,809	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	1401	Salaries & Wages Overtime	-288	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	1504	Wages-Union Sick-No Frs Cntrb	-12,734	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	1506	Wages-Fire Supp-No Frs Contrib	11,880	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	2101	Fica-Taxes	62,577	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	2105	Fica Medicare	14,635	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	2201	Retirement Contributions-Frs	311,279	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	2301	Insurance-Life & Health	292,745	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					4404318PA	**1,767,903**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4318**	**2021 SAFER Grant EMW-2021-FF-00908**			**1,767,903**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**4319**	**2022 SAFER Grant EMW-2022-FF-00029**												
1300	440	4319	4404319PA	1201	Salaries & Wages Regular	1,815,376	2,110,422	1,922,422	1,922,422	0	0	0	0	0
1300	440	4319	4404319PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1300	440	4319	4404319PA	1401	Salaries & Wages Overtime	3,619	1	1	0	0	0	0	0	0
1300	440	4319	4404319PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
1300	440	4319	4404319PA	1504	Wages-Union Sick-No Frs Cntrb	43,644	5,759	5,058	1,005	0	0	0	0	0
1300	440	4319	4404319PA	1506	Wages-Fire Supp-No Frs Contrib	16,940	1	1	4,057	0	0	0	0	0
1300	440	4319	4404319PA	2101	Fica-Taxes	108,795	131,203	119,547	119,547	0	0	0	0	0
1300	440	4319	4404319PA	2105	Fica Medicare	25,444	30,685	27,959	27,959	0	0	0	0	0
1300	440	4319	4404319PA	2201	Retirement Contributions-Frs	612,987	717,544	651,387	651,387	0	0	0	0	0
1300	440	4319	4404319PA	2301	Insurance-Life & Health	490,184	423,644	407,959	407,959	0	0	0	0	0
1300	440	4319	4404319PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					4404319PA	**3,116,987**	**3,419,261**	**3,134,336**	**3,134,336**	**0**	**0**	**0**	**0**	**0**
	Total	**4319**	**2022 SAFER Grant EMW-2022-FF-00029**			**3,116,987**	**3,419,261**	**3,134,336**	**3,134,336**	**0**	**0**	**0**	**0**	**0**
Unit	**D25A**	**Hurricane Milton**												
1300	440	D25A	4404230OA	4900	Hurricane/Disaster Expenses	5,245	0	0	0	0	0	0	0	0
					4404230OA	**5,245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**5,245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**742**													
Unit	**7246**	**Westgate/Belvedere Homes CRA**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	742	7246	7427246GB	8101	Contributions Othr Govtl Agncy	1,954,504	2,395,201	2,395,201	2,393,826	2,956,439	0	0	0	2,956,439
					7427246GB	**1,954,504**	**2,395,201**	**2,395,201**	**2,393,826**	**2,956,439**	**0**	**0**	**0**	**2,956,439**
	Total	**7246**	**Westgate/Belvedere Homes CRA**			**1,954,504**	**2,395,201**	**2,395,201**	**2,393,826**	**2,956,439**	**0**	**0**	**0**	**2,956,439**
DEPT	**820**													
Unit	**4290**	**Fire Rescue Transfers**												
1300	820	4290	8204290NA	9055	Tr To F/R Aviation Battln Fd 1303	370,783	350,846	350,846	350,846	363,684	0	0	0	363,684
1300	820	4290	8204290NA	9056	Tr To F/R LTD Plan Fd 1304	2,210,068	2,533,856	2,533,856	2,533,856	2,836,495	0	0	0	2,836,495
1300	820	4290	8204290NA	9192	Tr To Fire Rescue Imprv Fd 3700	61,150,000	55,479,309	55,479,309	55,479,309	54,817,853	0	0	0	54,817,853
1300	820	4290	8204290NA	9201	Tr To 800MZ RR Fd 3801	652,180	652,180	703,659	703,659	703,659	0	0	0	703,659
					8204290NA	**64,383,031**	**59,016,191**	**59,067,670**	**59,067,670**	**58,721,691**	**0**	**0**	**0**	**58,721,691**
	Total	**4290**	**Fire Rescue Transfers**			**64,383,031**	**59,016,191**	**59,067,670**	**59,067,670**	**58,721,691**	**0**	**0**	**0**	**58,721,691**
1300	**Fire/Rescue MSTU**					**504,326,647**	**797,781,429**	**844,589,950**	**557,011,372**	**857,671,958**	**0**	**26,687,066**	**0**	**884,359,024**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4299**	**Reserves**												
1301	440	4299	4404299NE	9922	Res-Balances Forward	0	0	147,150	0	0	0	0	0	0
					4404299NE	**0**	**0**	**147,150**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**4299**	**Reserves**			**0**	**0**	**147,150**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6500**	**MSTU Jupiter**												
1301	440	6500	4406500XA	4967	Refund-Prop App Commission	-11,763	-18,996	-18,996	-18,215	0	0	0	0	0
1301	440	6500	4406500XA	4970	Refund-Taxcollector Commission	-349,582	-428,259	-428,259	-410,228	0	0	0	0	0
					4406500XA	**-361,346**	**-447,255**	**-447,255**	**-428,443**	**0**	**0**	**0**	**0**	**0**
1301	440	6500	4406500OA	4968	Property Appraiser Commission	163,457	223,486	223,486	214,298	169,950	0	0	0	169,950
1301	440	6500	4406500OA	4969	Tax Collector Commission	542,144	639,193	639,193	612,281	0	0	0	0	0
					4406500OA	**705,601**	**862,679**	**862,679**	**826,579**	**169,950**	**0**	**0**	**0**	**169,950**
1301	440	6500	4406500GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	326,635	0	0	0	326,635
					4406500GA	**0**	**0**	**0**	**0**	**326,635**	**0**	**0**	**0**	**326,635**
	Total	**6500**	**MSTU Jupiter**			**344,256**	**415,424**	**415,424**	**398,136**	**496,585**	**0**	**0**	**0**	**496,585**
DEPT	**820**													
Unit	**4290**	**Fire Rescue Transfers**												
1301	820	4290	8204290NC	9052	Tr To Fire/Rescue MSTU Fd 1300	27,921,726	30,412,154	30,412,154	30,412,154	0	0	0	0	0
					8204290NC	**27,921,726**	**30,412,154**	**30,412,154**	**30,412,154**	**0**	**0**	**0**	**0**	**0**
	Total	**4290**	**Fire Rescue Transfers**			**27,921,726**	**30,412,154**	**30,412,154**	**30,412,154**	**0**	**0**	**0**	**0**	**0**
1301	**Fire/Rescue Jupiter MSTU**					**28,265,982**	**30,827,578**	**30,974,728**	**30,810,290**	**496,585**	**0**	**0**	**0**	**496,585**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**6600**	**Aviation Battalion**												
1303	440	6600	4406600XA	9627	Charge-Off From Other Cost Ctr	1,401,992	1,281,863	1,281,863	1,281,863	1,624,222	0	0	0	1,624,222
					4406600XA	**1,401,992**	**1,281,863**	**1,281,863**	**1,281,863**	**1,624,222**	**0**	**0**	**0**	**1,624,222**
1303	440	6600	4406600PA	1201	Salaries & Wages Regular	4,287,696	4,532,650	4,532,650	4,441,997	5,410,166	0	0	0	5,410,166
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	396,507	578,289	578,289	436,157	475,000	0	0	0	475,000
1303	440	6600	4406600PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1303	440	6600	4406600PA	1504	Wages-Union Sick-No Frs Cntrb	132,448	133,401	133,401	139,069	145,693	0	0	0	145,693
1303	440	6600	4406600PA	1506	Wages-Fire Supp-No Frs Contrib	22,780	22,680	22,680	22,780	22,781	0	0	0	22,781
1303	440	6600	4406600PA	2101	Fica-Taxes	264,451	326,555	326,555	312,480	375,326	0	0	0	375,326
1303	440	6600	4406600PA	2105	Fica Medicare	66,364	76,372	76,372	73,080	87,778	0	0	0	87,778
1303	440	6600	4406600PA	2201	Retirement Contributions-Frs	1,442,809	1,758,706	1,758,706	1,716,623	2,148,086	0	0	0	2,148,086
1303	440	6600	4406600PA	2301	Insurance-Life & Health	615,753	708,090	708,090	686,847	770,834	0	0	0	770,834
1303	440	6600	4406600PA	2401	Workers' Compensation	153,424	158,708	158,708	158,708	158,708	0	0	0	158,708
1303	440	6600	4406600PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					4406600PA	**7,382,232**	**8,295,454**	**8,295,454**	**7,987,743**	**9,594,375**	**0**	**0**	**0**	**9,594,375**
1303	440	6600	4406600OA	3421	Contractual Services -Training	6,280	500	500	600	500	0	0	0	500
1303	440	6600	4406600OA	4001	Travel And Per Diem	6,339	30,739	30,739	23,000	20,000	0	0	0	20,000
1303	440	6600	4406600OA	4007	Travel-Mileage	20	1	1	50	80	0	0	0	80
1303	440	6600	4406600OA	4101	Communication Services	811	800	800	750	800	0	0	0	800
1303	440	6600	4406600OA	4104	Comm/Commercial-Toll	258	0	0	0	350	0	0	0	350
1303	440	6600	4406600OA	4301	Utilities/Electric	23,950	24,000	24,000	22,484	24,000	0	0	0	24,000
1303	440	6600	4406600OA	4304	Utilities/Water	54,355	55,000	55,000	53,000	55,000	0	0	0	55,000
1303	440	6600	4406600OA	4310	Utilities/Waste Disposal	3,432	3,500	3,500	3,400	3,500	0	0	0	3,500
1303	440	6600	4406600OA	4401	Rent	517	525	525	750	525	0	0	0	525
1303	440	6600	4406600OA	4405	Rent-Other Equipment	617	200	200	250	200	0	0	0	200
1303	440	6600	4406600OA	4406	Rent-Office Equipment	2,360	3,000	3,000	2,800	3,000	0	0	0	3,000
1303	440	6600	4406600OA	4610	Repair/Maint-Buildings	1,380	1,000	1,000	500	1,000	0	0	0	1,000
1303	440	6600	4406600OA	4620	Rep/Maint-Equipment	0	20,000	20,000	10,000	18,199	0	0	0	18,199
1303	440	6600	4406600OA	4703	Graphics Charges	410	2,000	2,000	1,500	1,800	0	0	0	1,800
1303	440	6600	4406600OA	4941	Registration Fees	13,905	24,075	24,075	22,000	19,920	0	0	0	19,920
1303	440	6600	4406600OA	5101	Office Supplies	2,516	2,000	2,000	6,000	3,000	0	0	0	3,000
1303	440	6600	4406600OA	5111	Office Furniture And Equipment	7,753	1,505	1,505	7,000	7,000	0	0	0	7,000
1303	440	6600	4406600OA	5201	Materials/Supplies Operating	11,930	17,900	17,900	19,000	16,110	0	0	0	16,110

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	Supplemental	New Capital	Budget Request
1303	440	6600	4406600OA	5202	Janitorial Supplies	5,779	7,200	7,200	9,000	7,000	0	0	0	7,000
1303	440	6600	4406600OA	5212	Safety Supplies	107	500	500	450	1,000	0	0	0	1,000
1303	440	6600	4406600OA	5214	Diesel Fuel *Sobj	15,215	17,609	17,609	19,000	17,609	0	0	0	17,609
1303	440	6600	4406600OA	5215	Gasoline	16,489	11,016	11,016	11,016	11,016	0	0	0	11,016
1303	440	6600	4406600OA	5220	Purchased Water	0	0	0	0	1	0	0	0	1
1303	440	6600	4406600OA	5244	Food & Dietary	0	0	0	0	400	0	0	0	400
1303	440	6600	4406600OA	5248	Clothing & Wearing Apparel	9,635	11,400	11,400	11,400	13,200	0	0	0	13,200
1303	440	6600	4406600OA	5256	Tools & Small Implements	825	1,000	1,000	800	1,800	0	0	0	1,800
1303	440	6600	4406600OA	5280	Materials/Supplies- indirect	83,660	125,000	125,000	100,000	115,000	0	0	0	115,000
1303	440	6600	4406600OA	5412	Dues & Memberships	478	500	500	400	450	0	0	0	450
					4406600OA	**269,023**	**360,970**	**360,970**	**325,150**	**342,460**	**0**	**0**	**0**	**342,460**
1303	440	6600	4406600CA	6401	Machinery & Equipment	6,255	1	1	0	8,000	0	0	0	8,000
					4406600CA	**6,255**	**1**	**1**	**0**	**8,000**	**0**	**0**	**0**	**8,000**
	Total	**6600**	**Aviation Battalion**			**9,059,502**	**9,938,288**	**9,938,288**	**9,594,756**	**11,569,057**	**0**	**0**	**0**	**11,569,057**
Unit	**6699**	**Reserves**												
1303	440	6699	4406699NA	9902	Operating Reserves	0	164,569	451,578	0	164,569	0	0	0	164,569
					4406699NA	**0**	**164,569**	**451,578**	**0**	**164,569**	**0**	**0**	**0**	**164,569**
	Total	**6699**	**Reserves**			**0**	**164,569**	**451,578**	**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	40,510	43,820	43,820	43,820	54,937	0	0	0	54,937
					8204290ND	**40,510**	**43,820**	**43,820**	**43,820**	**54,937**	**0**	**0**	**0**	**54,937**
	Total	**4290**	**Fire Rescue Transfers**			**40,510**	**43,820**	**43,820**	**43,820**	**54,937**	**0**	**0**	**0**	**54,937**
1303	**Aviation Battalion**					**9,100,012**	**10,146,677**	**10,433,686**	**9,638,576**	**11,788,563**	**0**	**0**	**0**	**11,788,563**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4216**	**F/R Long-Term Disability**												
1304	440	4216	4404216PA	1507	Disability Pymts F/R No FRS	2,864,921	3,401,511	3,401,511	3,137,908	3,527,723	0	0	0	3,527,723
1304	440	4216	4404216PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
					4404216PA	**2,864,921**	**3,401,511**	**3,401,511**	**3,137,908**	**3,527,723**	**0**	**0**	**0**	**3,527,723**
1304	440	4216	4404216OA	3101	Professional Services	8,172	10,000	10,000	9,200	10,000	0	0	0	10,000
1304	440	4216	4404216OA	3124	Legal Services-County Attorney	0	5,000	5,000	1,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	3125	Legal Services	0	4,000	4,000	1,000	4,000	0	0	0	4,000
					4404216OA	**8,172**	**19,000**	**19,000**	**11,200**	**19,000**	**0**	**0**	**0**	**19,000**
	Total	**4216**	**F/R Long-Term Disability**			**2,873,093**	**3,420,511**	**3,420,511**	**3,149,108**	**3,546,723**	**0**	**0**	**0**	**3,546,723**
Unit	**4299**	**Reserves**												
1304	440	4299	4404299NA	9902	Operating Reserves	0	4,249,352	4,472,103	0	4,292,165	0	0	0	4,292,165
					4404299NA	**0**	**4,249,352**	**4,472,103**	**0**	**4,292,165**	**0**	**0**	**0**	**4,292,165**
	Total	**4299**	**Reserves**			**0**	**4,249,352**	**4,472,103**	**0**	**4,292,165**	**0**	**0**	**0**	**4,292,165**
1304	**F/R Long-Term Disability Plan**					**2,873,093**	**7,669,863**	**7,892,614**	**3,149,108**	**7,838,888**	**0**	**0**	**0**	**7,838,888**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4235**	**Battalion 5**												
1305	440	4235	4404235XA	4970	Refund-Taxcollector Commission	-1,546	-1,650	-1,650	-1,600	-1,650	0	0	0	-1,650
					4404235XA	**-1,546**	**-1,650**	**-1,650**	**-1,600**	**-1,650**	**0**	**0**	**0**	**-1,650**
1305	440	4235	4404235OA	3124	Legal Services-County Attorney	0	800	800	150	800	0	0	0	800
1305	440	4235	4404235OA	3401	Other Contractual Services *	0	800	800	150	800	0	0	0	800
1305	440	4235	4404235OA	4401	Rent	273,441	285,000	285,000	275,000	290,000	0	0	0	290,000
1305	440	4235	4404235OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1305	440	4235	4404235OA	4968	Property Appraiser Commission	570	680	680	585	680	0	0	0	680
1305	440	4235	4404235OA	4969	Tax Collector Commission	2,398	2,600	2,600	2,350	2,600	0	0	0	2,600
					4404235OA	**276,409**	**289,880**	**289,880**	**278,235**	**294,880**	**0**	**0**	**0**	**294,880**
	Total	**4235**	**Battalion 5**			**274,863**	**288,230**	**288,230**	**276,635**	**293,230**	**0**	**0**	**0**	**293,230**
Unit	**4299**	**Reserves**												
1305	440	4299	4404299NB	9902	Operating Reserves	0	6,726	6,726	0	10,637	0	0	0	10,637
1305	440	4299	4404299NB	9922	Res-Balances Forward	0	13,212	17,234	0	16,868	0	0	0	16,868
					4404299NB	**0**	**19,938**	**23,960**	**0**	**27,505**	**0**	**0**	**0**	**27,505**
	Total	**4299**	**Reserves**			**0**	**19,938**	**23,960**	**0**	**27,505**	**0**	**0**	**0**	**27,505**
1305	**MSBU-Hydrant Rental Boca Raton**					**274,863**	**308,168**	**312,190**	**276,635**	**320,735**	**0**	**0**	**0**	**320,735**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**440**													
Unit	**4232**	**Battalion 2**												
1306	440	4232	4404232XB	4970	Refund-Taxcollector Commission	-247	-300	-300	-260	-300	0	0	0	-300
					4404232XB	**-247**	**-300**	**-300**	**-260**	**-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	38,474	40,000	40,000	40,000	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	383	400	400	385	400	0	0	0	400
					4404232OB	**39,157**	**40,950**	**40,950**	**40,685**	**40,950**	**0**	**0**	**0**	**40,950**
	Total	**4232**	**Battalion 2**			**38,910**	**40,650**	**40,650**	**40,425**	**40,650**	**0**	**0**	**0**	**40,650**
Unit	**4299**	**Reserves**												
1306	440	4299	4404299ND	9902	Operating Reserves	0	26,262	25,648	0	27,140	0	0	0	27,140
1306	440	4299	4404299ND	9922	Res-Balances Forward	0	16,728	16,575	0	16,342	0	0	0	16,342
					4404299ND	**0**	**42,990**	**42,223**	**0**	**43,482**	**0**	**0**	**0**	**43,482**
	Total	**4299**	**Reserves**			**0**	**42,990**	**42,223**	**0**	**43,482**	**0**	**0**	**0**	**43,482**
1306	**MSBU-Hydrant Rental-Riviera Bch**					**38,910**	**83,640**	**82,873**	**40,425**	**84,132**	**0**	**0**	**0**	**84,132**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**520**													
Unit	**5120**	**Law Library**												
1321	520	5120	5205120PA	1201	Salaries & Wages Regular	255,970	294,214	294,214	257,315	293,485	0	0	0	293,485
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	4,856	3,000	3,000	500	2,000	0	0	0	2,000
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	15,257	18,242	18,242	15,954	18,196	0	0	0	18,196
1321	520	5120	5205120PA	2105	Fica Medicare	3,568	4,266	4,266	3,731	4,255	0	0	0	4,255
1321	520	5120	5205120PA	2201	Retirement Contributions-Frs	40,334	45,714	45,714	35,818	42,086	0	0	0	42,086
1321	520	5120	5205120PA	2301	Insurance-Life & Health	83,816	98,750	98,750	84,000	84,000	0	0	0	84,000
1321	520	5120	5205120PA	2401	Workers' Compensation	242	227	227	227	227	0	0	0	227
					5205120PA	**404,043**	**464,416**	**464,416**	**397,545**	**444,252**	**0**	**0**	**0**	**444,252**
1321	520	5120	5205120OA	3401	Other Contractual Services *	95	250	250	250	250	0	0	0	250
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	426	426	100	426	0	0	0	426
1321	520	5120	5205120OA	4007	Travel-Mileage	48	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	124	500	500	100	500	0	0	0	500
1321	520	5120	5205120OA	4406	Rent-Office Equipment	11,124	23,626	23,626	22,626	23,626	0	0	0	23,626
1321	520	5120	5205120OA	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
1321	520	5120	5205120OA	4703	Graphics Charges	0	1	1	1	1	0	0	0	1
1321	520	5120	5205120OA	4941	Registration Fees	0	300	300	1	300	0	0	0	300
1321	520	5120	5205120OA	5101	Office Supplies	1,463	3,000	3,000	1,500	3,000	0	0	0	3,000
1321	520	5120	5205120OA	5111	Office Furniture And Equipment	787	1	1	1	1	0	0	0	1
1321	520	5120	5205120OA	5121	Data Procssng Sftwre/Accessres	1,090	2,800	2,800	1,500	2,800	0	0	0	2,800
1321	520	5120	5205120OA	5401	Books, Publicatns & Subscrptns	119,632	124,900	124,900	114,000	124,900	0	0	0	124,900
1321	520	5120	5205120OA	5412	Dues & Memberships	0	200	200	1	200	0	0	0	200
1321	520	5120	5205120OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					5205120OA	**135,722**	**157,926**	**157,926**	**141,501**	**157,926**	**0**	**0**	**0**	**157,926**
1321	520	5120	5205120CA	6401	Machinery & Equipment	6,490	0	0	0	0	0	0	0	0
					5205120CA	**6,490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5120**	**Law Library**			**546,255**	**622,342**	**622,342**	**539,046**	**602,178**	**0**	**0**	**0**	**602,178**

Unit 5125 Law Library-Occupation Lic

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1321	520	5125	5205125OA	4901	Oth Currnt Chrges & Obligtions	32,423	40,000	40,000	40,000	40,000	0	0	0	40,000
					5205125OA	**32,423**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
1321	520	5125	5205125NA	9902	Operating Reserves	0	13,190	14,120	0	14,120	0	0	0	14,120
					5205125NA	**0**	**13,190**	**14,120**	**0**	**14,120**	**0**	**0**	**0**	**14,120**
	Total	**5125**	**Law Library-Occupation Lic**			**32,423**	**53,190**	**54,120**	**40,000**	**54,120**	**0**	**0**	**0**	**54,120**
1321	**Law Library**					**578,678**	**675,532**	**676,462**	**579,046**	**656,298**	**0**	**0**	**0**	**656,298**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**520**													
Unit	**5130**	**Public Defender**												
1323	520	5130	5205130OA	4101	Communication Services	2,114	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	532	600	600	600	600	0	0	0	600
1323	520	5130	5205130OA	4205	Postage	2,036	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	30,233	32,694	32,694	32,694	26,003	0	0	0	26,003
1323	520	5130	5205130OA	4501	Ins & Surety Bonds Outside *	12,026	14,000	14,000	14,000	14,000	0	0	0	14,000
1323	520	5130	5205130OA	4502	Casualty Self Ins Premiums	112,625	102,647	102,647	102,647	102,647	0	0	0	102,647
1323	520	5130	5205130OA	4610	Repair/Maint-Buildings	30,969	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	11,128	11,619	11,619	11,619	11,954	0	0	0	11,954
1323	520	5130	5205130OA	4701	Printing & Binding-Outside	0	250	250	250	250	0	0	0	250
1323	520	5130	5205130OA	4703	Graphics Charges	28,588	5,000	5,000	5,000	5,000	0	0	0	5,000
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	5214	Diesel Fuel *Sobj	37	33	33	33	17	0	0	0	17
1323	520	5130	5205130OA	5215	Gasoline	6,533	6,793	6,793	6,793	6,400	0	0	0	6,400
					5205130OA	**237,947**	**188,289**	**188,289**	**188,289**	**181,524**	**0**	**0**	**0**	**181,524**
	Total	**5130**	**Public Defender**			**237,947**	**188,289**	**188,289**	**188,289**	**181,524**	**0**	**0**	**0**	**181,524**
Unit	**5131**	**Public Defender-Other Expenses**												
1323	520	5131	5205131OA	4412	Rent-Storage/Warehouse Space *	34,841	40,000	40,000	40,000	40,000	0	0	0	40,000
					5205131OA	**34,841**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**5131**	**Public Defender-Other Expenses**			**34,841**	**40,000**	**40,000**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
Unit	**5140**	**State Attorney**												
1323	520	5140	5205140OA	4101	Communication Services	38,101	48,500	48,500	42,580	48,500	0	0	0	48,500
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	1,424	21,000	21,000	1,500	19,000	0	0	0	19,000
1323	520	5140	5205140OA	4120	Comm/Data Lines	7,402	8,500	8,500	7,200	8,500	0	0	0	8,500
1323	520	5140	5205140OA	4406	Rent-Office Equipment	27,151	31,000	31,000	29,300	33,000	0	0	0	33,000
1323	520	5140	5205140OA	4420	Rent-Motor Pool Vehicles	35,797	37,380	37,380	37,380	28,714	0	0	0	28,714
1323	520	5140	5205140OA	4502	Casualty Self Ins Premiums	231,574	211,058	211,058	211,058	211,058	0	0	0	211,058
1323	520	5140	5205140OA	4623	Rep/Maint-Radio	1,899	1,899	1,899	1,899	1,899	0	0	0	1,899

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1323	520	5140	5205140OA	4625	Rep/Maint-Motor Pool Vehicles	17,483	26,961	26,961	26,961	16,628	0	0	0	16,628
1323	520	5140	5205140OA	5112	Telephone Equipment/Install	360	8,500	8,500	2,500	8,500	0	0	0	8,500
1323	520	5140	5205140OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1323	520	5140	5205140OA	5215	Gasoline	5,755	6,859	6,859	6,859	6,017	0	0	0	6,017
					5205140OA	**366,945**	**402,157**	**402,157**	**367,237**	**382,316**	**0**	**0**	**0**	**382,316**
1323	520	5140	5205140NA	9201	Tr To 800MZ RR Fd 3801	4,773	4,773	4,773	4,773	4,773	0	0	0	4,773
					5205140NA	**4,773**	**4,773**	**4,773**	**4,773**	**4,773**	**0**	**0**	**0**	**4,773**
	Total	**5140**	**State Attorney**			**371,718**	**406,930**	**406,930**	**372,010**	**387,089**	**0**	**0**	**0**	**387,089**
Unit	**5141**	**State Attorney-Other Expenses**												
1323	520	5141	5205141OB	4412	Rent-Storage/Warehouse Space *	12,275	50,000	50,000	44,616	50,000	0	0	0	50,000
					5205141OB	**12,275**	**50,000**	**50,000**	**44,616**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**5141**	**State Attorney-Other Expenses**			**12,275**	**50,000**	**50,000**	**44,616**	**50,000**	**0**	**0**	**0**	**50,000**
1323	**Criminal Justice Trust Fund**					**656,781**	**685,219**	**685,219**	**644,915**	**658,613**	**0**	**0**	**0**	**658,613**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**3227**	**Transfer-Local Requirements**												
1324	820	3227	8203227NA	9000	Tr To General Fund Fd 0001	234,630	240,000	240,000	220,000	240,000	0	0	0	240,000
					8203227NA	**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
	Total	**3227**	**Transfer-Local Requirements**			**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
1324	**Local Requirements & Innovations Fund (F.S.29.004& 0082a2)**					**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**5260**	**Transfer-Legal Aid**												
1325	820	5260	8205260NA	9000	Tr To General Fund Fd 0001	234,630	240,000	240,000	220,000	240,000	0	0	0	240,000
					8205260NA	**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
	Total	**5260**	**Transfer-Legal Aid**			**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
1325	**Legal Aid Programs Fund (F.S.29.008)**					**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**5270**	**Transfer-Teen Court/JAC**												
1326	820	5270	8205270NA	9000	Tr To General Fund Fd 0001	234,630	240,000	240,000	220,000	240,000	0	0	0	240,000
					8205270NA	**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
	Total	**5270**	**Transfer-Teen Court/JAC**			**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**
1326	**JAC Juvenile Programs Fund**					**234,630**	**240,000**	**240,000**	**220,000**	**240,000**	**0**	**0**	**0**	**240,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**520**													
Unit	**5130**	**Public Defender**												
1327	520	5130	5205130OB	3101	Professional Services	0	0	0	0	0	0	225,000	0	225,000
1327	520	5130	5205130OB	3125	Legal Services	97,924	110,000	110,000	110,000	110,000	0	20,746	0	130,746
1327	520	5130	5205130OB	3413	OTI Enterprise Services	156,001	156,996	156,996	156,996	160,774	0	0	0	160,774
1327	520	5130	5205130OB	3414	OTI Professional Services	0	1,275	1,275	1,275	1,275	0	0	0	1,275
1327	520	5130	5205130OB	3416	Data Processing-Outside	318,046	448,011	448,011	448,011	480,872	0	0	0	480,872
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	14,551	25,000	25,000	25,000	25,000	0	0	0	25,000
1327	520	5130	5205130OB	4941	Registration Fees	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	5101	Office Supplies	0	1	1	1	1	0	0	0	1
1327	520	5130	5205130OB	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
1327	520	5130	5205130OB	5121	Data Procssng Sftwre/Accessres	265,857	154,000	154,000	154,000	154,000	0	0	0	154,000
					5205130OB	**852,379**	**901,284**	**901,284**	**901,284**	**937,923**	**0**	**245,746**	**0**	**1,183,669**
	Total	**5130**	**Public Defender**			**852,379**	**901,284**	**901,284**	**901,284**	**937,923**	**0**	**245,746**	**0**	**1,183,669**
Unit	**5140**	**State Attorney**												
1327	520	5140	5205140OB	3101	Professional Services	0	169,685	169,685	169,685	169,685	0	1,035,903	0	1,205,588
1327	520	5140	5205140OB	3125	Legal Services	38,279	102,660	102,660	19,500	102,660	0	0	0	102,660
1327	520	5140	5205140OB	3413	OTI Enterprise Services	238,787	236,081	236,081	236,081	235,623	0	0	0	235,623
1327	520	5140	5205140OB	3414	OTI Professional Services	0	25,500	25,500	0	25,500	0	0	0	25,500
1327	520	5140	5205140OB	3416	Data Processing-Outside	53,793	147,650	147,650	147,650	147,650	0	0	0	147,650
1327	520	5140	5205140OB	3421	Contractual Services -Training	0	500	500	500	500	0	0	0	500
1327	520	5140	5205140OB	4406	Rent-Office Equipment	100,880	103,985	103,985	100,880	103,985	0	0	0	103,985
1327	520	5140	5205140OB	4674	Rep/Maint-Dp Equip & Software	5,663	8,000	8,000	8,000	8,000	0	0	0	8,000
1327	520	5140	5205140OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	5121	Data Procssng Sftwre/Accessres	867,070	1,413,268	1,413,268	1,413,268	1,249,634	0	386,370	0	1,636,004
1327	520	5140	5205140OB	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
					5205140OB	**1,304,471**	**2,207,829**	**2,207,829**	**2,096,064**	**2,043,737**	**0**	**1,422,273**	**0**	**3,466,010**
1327	520	5140	5205140CB	6405	Data Processing Equipment	0	16,319	16,319	16,319	0	0	0	0	0
					5205140CB	**0**	**16,319**	**16,319**	**16,319**	**0**	**0**	**0**	**0**	**0**
	Total	**5140**	**State Attorney**			**1,304,471**	**2,224,148**	**2,224,148**	**2,112,383**	**2,043,737**	**0**	**1,422,273**	**0**	**3,466,010**
Unit	**5170**	**Records Reduction**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1327	520	5170	5205170OA	5121	Data Procssng Sftwre/Accessres	126,201	434,642	434,642	27,611	465,124	0	0	0	465,124
					5205170OA	**126,201**	**434,642**	**434,642**	**27,611**	**465,124**	**0**	**0**	**0**	**465,124**
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**			**126,201**	**771,819**	**771,819**	**27,611**	**802,301**	**0**	**0**	**0**	**802,301**
Unit	**5201**	**Court Administration**												
1327	520	5201	5205201PB	1201	Salaries & Wages Regular	1,547,209	1,762,973	1,762,973	1,714,553	1,867,825	0	81,528	0	1,949,353
1327	520	5201	5205201PB	1301	Sal & Wages Non-Frs Employees	12,992	28,000	28,000	15,000	20,000	0	0	0	20,000
1327	520	5201	5205201PB	1401	Salaries & Wages Overtime	56,829	90,000	90,000	45,000	60,000	0	0	0	60,000
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	96,201	109,304	109,304	106,303	115,778	0	5,052	0	120,830
1327	520	5201	5205201PB	2105	Fica Medicare	22,499	25,562	25,562	24,859	27,084	0	1,188	0	28,272
1327	520	5201	5205201PB	2201	Retirement Contributions-Frs	220,352	245,406	245,406	238,666	267,843	0	11,688	0	279,531
1327	520	5201	5205201PB	2301	Insurance-Life & Health	277,271	307,500	307,500	315,000	315,000	0	15,000	0	330,000
1327	520	5201	5205201PB	2401	Workers' Compensation	2,722	3,058	3,058	3,058	3,058	0	0	0	3,058
1327	520	5201	5205201PB	2501	Unemployment Compensation	0	2,500	2,500	0	1	0	0	0	1
					5205201PB	**2,236,076**	**2,574,305**	**2,574,305**	**2,462,439**	**2,676,591**	**0**	**114,456**	**0**	**2,791,047**
1327	520	5201	5205201OB	3401	Other Contractual Services *	1,200	1,200	1,200	1,200	1,200	0	0	0	1,200
1327	520	5201	5205201OB	3413	OTI Enterprise Services	409,736	411,030	411,030	411,030	416,623	0	0	0	416,623
1327	520	5201	5205201OB	3414	OTI Professional Services	213	10,200	10,200	10,200	10,200	0	0	0	10,200
1327	520	5201	5205201OB	3421	Contractual Services -Training	0	4,300	4,300	2,000	4,300	0	0	0	4,300
1327	520	5201	5205201OB	4001	Travel And Per Diem	13,785	5,500	5,500	4,000	5,500	0	0	0	5,500
1327	520	5201	5205201OB	4007	Travel-Mileage	6,519	12,000	12,000	5,000	11,500	0	0	0	11,500
1327	520	5201	5205201OB	4101	Communication Services	22,845	9,000	9,000	9,000	9,000	0	0	0	9,000
1327	520	5201	5205201OB	4104	Comm/Commercial-Toll	12	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	4406	Rent-Office Equipment	6,525	9,543	9,543	9,282	9,543	0	0	0	9,543
1327	520	5201	5205201OB	4502	Casualty Self Ins Premiums	5,433	5,369	5,369	5,369	5,369	0	0	0	5,369
1327	520	5201	5205201OB	4941	Registration Fees	5,095	6,000	6,000	6,000	6,000	0	0	0	6,000
1327	520	5201	5205201OB	4945	Advertising	7,741	2,000	2,000	1,000	2,000	0	0	0	2,000
1327	520	5201	5205201OB	5101	Office Supplies	57	500	500	500	500	0	0	0	500
1327	520	5201	5205201OB	5111	Office Furniture And Equipment	0	1,400	1,400	1,400	1,400	0	0	0	1,400
1327	520	5201	5205201OB	5112	Telephone Equipment/Install	637	4,000	4,000	500	4,000	0	0	0	4,000
1327	520	5201	5205201OB	5121	Data Procssng Sftwre/Accessres	375,267	1,069,243	1,069,243	1,069,243	477,543	0	510,473	0	988,016

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1327	520	5201	5205201OB	5201	Materials/Supplies Operating	6,388	10,000	10,000	10,000	10,000	0	0	0	10,000
1327	520	5201	5205201OB	5248	Clothing & Wearing Apparel	827	0	0	1	500	0	0	0	500
1327	520	5201	5205201OB	5401	Books, Publicatns & Subscrptns	0	200	200	1	200	0	0	0	200
					5205201OB	**862,280**	**1,561,485**	**1,561,485**	**1,545,726**	**975,378**	**0**	**510,473**	**0**	**1,485,851**
	Total	**5201**	**Court Administration**			**3,098,356**	**4,135,790**	**4,135,790**	**4,008,165**	**3,651,969**	**0**	**624,929**	**0**	**4,276,898**
1327	**Court Information Technology Fund (F.S. 28.2412e1)**					**5,381,408**	**8,033,041**	**8,033,041**	**7,049,443**	**7,435,930**	**0**	**2,292,948**	**0**	**9,728,878**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**540**													
Unit	**5003**	**Coord Community Trans Program**												
1340	540	5003	5405003PA	1201	Salaries & Wages Regular	3,759,739	4,156,558	4,156,558	3,672,382	4,236,473	0	0	0	4,236,473
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	942,968	928,033	928,033	1,057,135	928,033	0	0	0	928,033
1340	540	5003	5405003PA	1501	Wages-Special-No Frs Contrib	6,805	8,123	8,123	8,418	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	282,223	316,379	316,379	283,661	316,379	0	0	0	316,379
1340	540	5003	5405003PA	2105	Fica Medicare	66,004	73,992	73,992	66,341	73,992	0	0	0	73,992
1340	540	5003	5405003PA	2205	Retirement Contrib-Palm Tran	648,171	643,019	643,019	641,299	555,539	0	0	0	555,539
1340	540	5003	5405003PA	2301	Insurance-Life & Health	891,286	1,050,000	1,050,000	885,053	1,050,000	0	0	0	1,050,000
1340	540	5003	5405003PA	2303	Disability Insurance	1,976	3,046	3,046	2,133	1,976	0	0	0	1,976
1340	540	5003	5405003PA	2401	Workers' Compensation	7,726	4,996	4,996	4,996	4,996	0	0	0	4,996
1340	540	5003	5405003PA	2501	Unemployment Compensation	836	13,230	13,230	752	13,230	0	0	0	13,230
					5405003PA	**6,607,734**	**7,197,379**	**7,197,379**	**6,622,170**	**7,188,744**	**0**	**0**	**0**	**7,188,744**
1340	540	5003	5405003OA	3403	Custodial Or Janitorial Srvces	0	0	87,139	56,121	68,500	0	0	0	68,500
1340	540	5003	5405003OA	3405	Security Services	0	0	476,560	618,420	532,200	0	0	0	532,200
1340	540	5003	5405003OA	3423	Contractual Services - Paratransit	58,296,923	51,845,823	64,196,145	64,126,005	63,725,494	0	0	0	63,725,494
1340	540	5003	5405003OA	4001	Travel And Per Diem	35,084	43,780	43,780	25,970	43,780	0	0	0	43,780
1340	540	5003	5405003OA	4007	Travel-Mileage	0	300	300	0	300	0	0	0	300
1340	540	5003	5405003OA	4008	Travel-Auto Allowance	0	500	500	0	0	0	0	0	0
1340	540	5003	5405003OA	4101	Communication Services	193,349	242,000	242,000	178,922	242,000	0	0	0	242,000
1340	540	5003	5405003OA	4104	Comm/Commercial-Toll	708	500	500	1,079	500	0	0	0	500
1340	540	5003	5405003OA	4205	Postage	9,845	18,000	18,000	10,693	18,000	0	0	0	18,000
1340	540	5003	5405003OA	4301	Utilities/Electric	7,012	0	33,230	35,235	33,300	0	0	0	33,300
1340	540	5003	5405003OA	4304	Utilities/Water	2,268	0	6,337	4,009	7,800	0	0	0	7,800
1340	540	5003	5405003OA	4308	Utilities/Gas	476	0	1,497	1,290	1,700	0	0	0	1,700
1340	540	5003	5405003OA	4310	Utilities/Waste Disposal	0	0	571	0	6,100	0	0	0	6,100
1340	540	5003	5405003OA	4410	Rent-Building	854,681	2,090,813	2,085,650	1,840,099	2,148,208	0	0	0	2,148,208
1340	540	5003	5405003OA	4501	Ins & Surety Bonds Outside *	61,273	73,500	73,500	0	73,500	0	0	0	73,500
1340	540	5003	5405003OA	4601	Repair & Maintenance	0	0	0	0	1,400	0	0	0	1,400
1340	540	5003	5405003OA	4605	Maintenance-Grounds	0	0	52,711	13,003	0	0	0	0	0
1340	540	5003	5405003OA	4610	Repair/Maint-Buildings	10,364	147,000	319,186	275,500	147,000	0	0	0	147,000
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	0	0	0	0	0
1340	540	5003	5405003OA	4674	Rep/Maint-Dp Equip & Software	0	10,000	10,000	0	10,000	0	0	0	10,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5003	5405003OA	4701	Printing & Binding-Outside	1,588	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4703	Graphics Charges	27,829	35,000	35,000	25,229	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	4811	Promotional Items	491	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4901	Oth Currnt Chrges & Obligtions	280	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4904	Property Assessments	0	0	162,804	162,803	167,688	0	0	0	167,688
1340	540	5003	5405003OA	4909	Licenses & Permits	0	0	0	361	0	0	0	0	0
1340	540	5003	5405003OA	4941	Registration Fees	4,600	7,650	7,650	5,347	7,650	0	0	0	7,650
1340	540	5003	5405003OA	4945	Advertising	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	5101	Office Supplies	3,787	15,000	15,000	4,780	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5111	Office Furniture And Equipment	0	4,000	4,000	0	4,000	0	0	0	4,000
1340	540	5003	5405003OA	5121	Data Procssng Sftwre/Accessres	239	15,000	15,000	11,845	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5201	Materials/Supplies Operating	0	5,000	5,000	600	5,000	0	0	0	5,000
1340	540	5003	5405003OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	5248	Clothing & Wearing Apparel	2,436	3,500	3,500	0	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	1,591	3,009	3,009	0	3,009	0	0	0	3,009
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	125	0	0	552	0	0	0	0	0
					5405003OA	**59,514,948**	**54,568,575**	**67,906,769**	**67,397,863**	**67,322,429**	**0**	**0**	**0**	**67,322,429**
	Total	**5003**	**Coord Community Trans Program**			**66,122,682**	**61,765,954**	**75,104,148**	**74,020,033**	**74,511,173**	**0**	**0**	**0**	**74,511,173**
Unit	**5011**	**Transportation Disadvantaged**												
1340	540	5011	5405011PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					5405011PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1340	540	5011	5405011OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					5405011OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5011**	**Transportation Disadvantaged**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5050**	**Go Glades Flex**												
1340	540	5050	5405050OA	3423	Contractual Services - Paratransit	1,872,693	1,784,294	2,113,085	2,113,085	1,872,693	0	0	0	1,872,693
					5405050OA	**1,872,693**	**1,784,294**	**2,113,085**	**2,113,085**	**1,872,693**	**0**	**0**	**0**	**1,872,693**
	Total	**5050**	**Go Glades Flex**			**1,872,693**	**1,784,294**	**2,113,085**	**2,113,085**	**1,872,693**	**0**	**0**	**0**	**1,872,693**
Unit	**5065**	**FDOT Sec 5311 E-W Connectivity**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5065	5405065OA	3401	Other Contractual Services *	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
					5405065OA	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**5065**	**FDOT Sec 5311 E-W Connectivity**			**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
Unit	**5110**	**Vehicle Operations**												
1340	540	5110	5405110PA	1070	Charge Off-Personal Services	-61,584	-67,000	-137,916	-16	-137,900	0	0	0	-137,900
1340	540	5110	5405110PA	1201	Salaries & Wages Regular	17,361,544	19,940,339	19,940,339	18,007,772	20,845,144	0	0	0	20,845,144
1340	540	5110	5405110PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1212	Other Benefits	21,899	18,300	18,300	3,544	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	7,212,275	6,608,053	6,678,969	8,055,943	4,678,969	0	0	0	4,678,969
1340	540	5110	5405110PA	1501	Wages-Special-No Frs Contrib	14,624	22,119	22,119	8,023	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	1,472,369	1,647,390	1,647,390	1,304,755	1,706,495	0	0	0	1,706,495
1340	540	5110	5405110PA	2105	Fica Medicare	344,344	385,276	385,276	305,144	399,099	0	0	0	399,099
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	3,170,532	3,085,563	3,085,563	3,077,309	2,733,478	0	0	0	2,733,478
1340	540	5110	5405110PA	2301	Insurance-Life & Health	4,784,467	5,632,500	5,632,500	4,572,319	5,140,000	0	0	0	5,140,000
1340	540	5110	5405110PA	2303	Disability Insurance	7,453	21,630	21,630	7,208	7,453	0	0	0	7,453
1340	540	5110	5405110PA	2401	Workers' Compensation	622,428	717,659	717,659	717,659	717,659	0	0	0	717,659
1340	540	5110	5405110PA	2501	Unemployment Compensation	4,868	70,686	70,686	3,698	71,064	0	0	0	71,064
					5405110PA	**34,955,219**	**38,082,518**	**38,082,518**	**36,063,358**	**36,201,883**	**0**	**0**	**0**	**36,201,883**
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 *	1,315,823	12,420	1,137,420	1,056,000	388,020	0	0	0	388,020
1340	540	5110	5405110OA	3421	Contractual Services -Training	45,000	50,000	50,000	50,000	50,000	0	0	0	50,000
1340	540	5110	5405110OA	4001	Travel And Per Diem	13,773	19,570	19,570	1,720	19,570	0	0	0	19,570
1340	540	5110	5405110OA	4007	Travel-Mileage	30	5,173	5,173	50	0	0	0	0	0
1340	540	5110	5405110OA	4101	Communication Services	5,649	6,250	6,250	5,148	6,250	0	0	0	6,250
1340	540	5110	5405110OA	4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	4625	Rep/Maint-Motor Pool Vehicles	0	850	850	800	0	0	0	0	0
1340	540	5110	5405110OA	4801	Promotl Activities (Ord 86-19)	1,771	3,000	3,000	1,800	17,000	0	0	0	17,000
1340	540	5110	5405110OA	4901	Oth Currnt Chrges & Obligtions	764	0	0	665	0	0	0	0	0
1340	540	5110	5405110OA	4910	Fines And Penalties	95	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	4941	Registration Fees	2,743	10,375	10,375	3,000	10,375	0	0	0	10,375
1340	540	5110	5405110OA	4942	Tuition-Reimbursement	1,229	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	5101	Office Supplies	8,906	7,000	7,000	8,997	7,000	0	0	0	7,000
1340	540	5110	5405110OA	5111	Office Furniture And Equipment	6,551	4,200	4,200	0	4,200	0	0	0	4,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5110	5405110OA	5121	Data Procssng Sftwre/Accessres	0	0	0	3,000	0	0	0	0	0
1340	540	5110	5405110OA	5201	Materials/Supplies Operating	9,034	5,800	5,800	5,800	5,800	0	0	0	5,800
1340	540	5110	5405110OA	5248	Clothing & Wearing Apparel	163,504	199,155	199,155	185,000	215,000	0	0	0	215,000
1340	540	5110	5405110OA	5412	Dues & Memberships	375	1,500	1,500	400	1,500	0	0	0	1,500
					5405110OA	**1,575,248**	**327,793**	**1,452,793**	**1,322,380**	**727,215**	**0**	**0**	**0**	**727,215**
1340	540	5110	5405110CA	6401	Machinery & Equipment	0	403,175	403,175	0	403,175	0	0	0	403,175
					5405110CA	**0**	**403,175**	**403,175**	**0**	**403,175**	**0**	**0**	**0**	**403,175**
	Total	**5110**	**Vehicle Operations**			**36,530,467**	**38,813,486**	**39,938,486**	**37,385,738**	**37,332,273**	**0**	**0**	**0**	**37,332,273**
Unit	**5120**	**Safety Compliance & Training**												
1340	540	5120	5405120PA	1201	Salaries & Wages Regular	513,561	581,031	581,031	563,599	613,158	0	0	0	613,158
1340	540	5120	5405120PA	1211	Other Absences	0	1	1	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	108,128	64,023	64,023	63,957	64,023	0	0	0	64,023
1340	540	5120	5405120PA	1501	Wages-Special-No Frs Contrib	2,220	1,250	1,250	1,360	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	37,586	39,993	39,993	37,677	41,985	0	0	0	41,985
1340	540	5120	5405120PA	2105	Fica Medicare	8,790	9,353	9,353	8,812	9,819	0	0	0	9,819
1340	540	5120	5405120PA	2205	Retirement Contrib-Palm Tran	89,006	89,885	89,885	89,645	80,405	0	0	0	80,405
1340	540	5120	5405120PA	2301	Insurance-Life & Health	83,953	105,000	105,000	98,789	105,000	0	0	0	105,000
1340	540	5120	5405120PA	2303	Disability Insurance	136	250	250	164	136	0	0	0	136
1340	540	5120	5405120PA	2401	Workers' Compensation	2,314	571	571	571	571	0	0	0	571
1340	540	5120	5405120PA	2501	Unemployment Compensation	78	1,323	1,323	109	1,323	0	0	0	1,323
					5405120PA	**845,773**	**892,682**	**892,682**	**864,683**	**917,673**	**0**	**0**	**0**	**917,673**
1340	540	5120	5405120OA	3405	Security Services	358,303	0	1,865,500	1,800,000	1,887,100	0	0	0	1,887,100
1340	540	5120	5405120OA	3421	Contractual Services -Training	53,393	34,850	34,850	54,000	34,850	0	0	0	34,850
1340	540	5120	5405120OA	4001	Travel And Per Diem	7,168	8,000	8,000	7,200	8,000	0	0	0	8,000
1340	540	5120	5405120OA	4007	Travel-Mileage	0	1,200	1,200	0	1,200	0	0	0	1,200
1340	540	5120	5405120OA	4801	Promotl Activities (Ord 86-19)	440	0	0	4,388	0	0	0	0	0
1340	540	5120	5405120OA	4941	Registration Fees	350	2,000	2,000	400	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5101	Office Supplies	1,342	2,000	2,000	1,350	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1340	540	5120	5405120OA	5212	Safety Supplies	4,734	8,500	8,500	5,000	8,500	0	0	0	8,500
1340	540	5120	5405120OA	5248	Clothing & Wearing Apparel	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5120	5405120OA	5401	Books, Publicatns & Subscrptns	19,875	20,472	20,472	20,472	20,472	0	0	0	20,472
1340	540	5120	5405120OA	5402	Educational Training Materials	12,660	9,400	9,400	9,400	9,400	0	0	0	9,400

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5120	5405120OA	5412	Dues & Memberships	125	500	500	250	500	0	0	0	500
					5405120OA	**458,389**	**89,422**	**1,954,922**	**1,902,460**	**1,976,522**	**0**	**0**	**0**	**1,976,522**
	Total	**5120**	**Safety Compliance & Training**			**1,304,162**	**982,104**	**2,847,604**	**2,767,143**	**2,894,195**	**0**	**0**	**0**	**2,894,195**
Unit	**5130**	**Planning**												
1340	540	5130	5405130PA	1201	Salaries & Wages Regular	599,269	596,778	596,778	560,295	614,556	0	0	0	614,556
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	2,518	3,470	3,470	728	3,470	0	0	0	3,470
1340	540	5130	5405130PA	1501	Wages-Special-No Frs Contrib	0	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	35,287	37,000	37,000	30,408	38,318	0	0	0	38,318
1340	540	5130	5405130PA	2105	Fica Medicare	8,253	8,653	8,653	7,112	8,961	0	0	0	8,961
1340	540	5130	5405130PA	2205	Retirement Contrib-Palm Tran	97,669	92,322	92,322	92,075	80,588	0	0	0	80,588
1340	540	5130	5405130PA	2301	Insurance-Life & Health	92,299	105,000	105,000	89,450	105,000	0	0	0	105,000
1340	540	5130	5405130PA	2303	Disability Insurance	331	250	250	331	331	0	0	0	331
1340	540	5130	5405130PA	2401	Workers' Compensation	461	711	711	711	711	0	0	0	711
1340	540	5130	5405130PA	2501	Unemployment Compensation	100	1,323	1,323	88	1,323	0	0	0	1,323
					5405130PA	**836,187**	**846,760**	**846,760**	**781,198**	**854,511**	**0**	**0**	**0**	**854,511**
1340	540	5130	5405130OA	3401	Other Contractual Services *	31,001	70,075	35,075	32,000	36,885	0	0	0	36,885
1340	540	5130	5405130OA	3421	Contractual Services -Training	0	24,990	24,990	0	14,990	0	0	0	14,990
1340	540	5130	5405130OA	4001	Travel And Per Diem	19,921	10,010	10,010	10,000	10,010	0	0	0	10,010
1340	540	5130	5405130OA	4941	Registration Fees	13,762	10,000	10,000	10,000	10,000	0	0	0	10,000
1340	540	5130	5405130OA	4942	Tuition-Reimbursement	0	7,700	7,700	7,700	7,700	0	0	0	7,700
1340	540	5130	5405130OA	4945	Advertising	125	1,200	1,200	250	1,200	0	0	0	1,200
1340	540	5130	5405130OA	5101	Office Supplies	25	800	800	884	800	0	0	0	800
1340	540	5130	5405130OA	5111	Office Furniture And Equipment	223	0	0	0	0	0	0	0	0
1340	540	5130	5405130OA	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
1340	540	5130	5405130OA	5401	Books, Publicatns & Subscrptns	65,500	75,050	75,050	73,800	77,340	0	0	0	77,340
1340	540	5130	5405130OA	5402	Educational Training Materials	621	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5130	5405130OA	5412	Dues & Memberships	1,064	200	200	1,100	1,100	0	0	0	1,100
					5405130OA	**132,241**	**201,525**	**166,525**	**136,234**	**161,525**	**0**	**0**	**0**	**161,525**
	Total	**5130**	**Planning**			**968,427**	**1,048,285**	**1,013,285**	**917,432**	**1,016,036**	**0**	**0**	**0**	**1,016,036**
Unit	**5140**	**Maintenance**												
1340	540	5140	5405140PA	1201	Salaries & Wages Regular	5,569,011	6,568,976	6,568,976	6,132,105	7,150,087	0	0	0	7,150,087

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5140	5405140PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1212	Other Benefits	3,400	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	1,583,143	1,717,928	1,717,928	1,847,528	1,217,928	0	0	0	1,217,928
1340	540	5140	5405140PA	1501	Wages-Special-No Frs Contrib	1,715	7,500	7,500	9,932	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	426,678	512,409	512,409	442,151	549,817	0	0	0	549,817
1340	540	5140	5405140PA	2105	Fica Medicare	99,787	119,838	119,838	103,407	128,586	0	0	0	128,586
1340	540	5140	5405140PA	2201	Retirement Contributions-Frs	7,578	0	0	16,391	18,148	0	0	0	18,148
1340	540	5140	5405140PA	2205	Retirement Contrib-Palm Tran	1,041,235	999,270	999,270	996,597	921,014	0	0	0	921,014
1340	540	5140	5405140PA	2301	Insurance-Life & Health	1,534,227	1,560,000	1,560,000	1,629,870	1,560,000	0	0	0	1,560,000
1340	540	5140	5405140PA	2303	Disability Insurance	2,195	6,061	6,061	2,314	2,195	0	0	0	2,195
1340	540	5140	5405140PA	2401	Workers' Compensation	100,628	115,794	115,794	115,794	115,794	0	0	0	115,794
1340	540	5140	5405140PA	2501	Unemployment Compensation	1,165	19,656	19,656	1,048	20,412	0	0	0	20,412
					5405140PA	**10,370,762**	**11,661,935**	**11,661,935**	**11,297,137**	**11,725,984**	**0**	**0**	**0**	**11,725,984**
1340	540	5140	5405140OA	3401	Other Contractual Services *	140	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	3421	Contractual Services -Training	10,000	50,000	50,000	25,000	50,000	0	0	0	50,000
1340	540	5140	5405140OA	4001	Travel And Per Diem	4,725	5,000	5,000	4,634	5,000	0	0	0	5,000
1340	540	5140	5405140OA	4007	Travel-Mileage	0	1,500	1,500	0	1,500	0	0	0	1,500
1340	540	5140	5405140OA	4205	Postage	3,046	3,000	3,000	13,976	3,000	0	0	0	3,000
1340	540	5140	5405140OA	4401	Rent	0	500	500	0	500	0	0	0	500
1340	540	5140	5405140OA	4408	Rent-Uniforms	83,226	40,260	40,260	56,058	40,260	0	0	0	40,260
1340	540	5140	5405140OA	4420	Rent-Motor Pool Vehicles	17,070	17,000	17,000	17,000	16,961	0	0	0	16,961
1340	540	5140	5405140OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	4603	Rep/Maint-Parts & Supplies	9,269	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	4607	Repair/Maint-Outside Service	391,887	402,950	402,950	391,000	402,950	0	0	0	402,950
1340	540	5140	5405140OA	4620	Rep/Maint-Equipment	83,424	443,000	443,000	85,000	429,651	0	0	0	429,651
1340	540	5140	5405140OA	4623	Rep/Maint-Radio	134,825	70,758	70,758	134,000	71,842	0	0	0	71,842
1340	540	5140	5405140OA	4625	Rep/Maint-Motor Pool Vehicles	10,293	23,000	23,000	23,000	12,288	0	0	0	12,288
1340	540	5140	5405140OA	4674	Rep/Maint-Dp Equip & Software	0	20,000	20,000	0	20,000	0	0	0	20,000
1340	540	5140	5405140OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	4909	Licenses & Permits	4,012	10,000	10,000	4,000	10,000	0	0	0	10,000
1340	540	5140	5405140OA	4934	Employee Relocation	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5140	5405140OA	4941	Registration Fees	2,125	3,500	3,500	3,000	3,500	0	0	0	3,500
1340	540	5140	5405140OA	5101	Office Supplies	2,742	3,500	3,500	3,941	3,500	0	0	0	3,500
1340	540	5140	5405140OA	5111	Office Furniture And Equipment	8,042	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5140	5405140OA	5121	Data Procssng Sftwre/Accessres	2,799	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	5201	Materials/Supplies Operating	12,766	0	0	52,700	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5140	5405140OA	5212	Safety Supplies	13,431	25,000	25,000	15,966	25,000	0	0	0	25,000
1340	540	5140	5405140OA	5213	Tires	7,985	40,000	40,000	16,255	40,000	0	0	0	40,000
1340	540	5140	5405140OA	5214	Diesel Fuel *Sobj	5,796,396	7,915,700	6,716,162	5,804,088	6,761,444	0	0	0	6,761,444
1340	540	5140	5405140OA	5215	Gasoline	169,597	129,800	129,800	147,481	129,800	0	0	0	129,800
1340	540	5140	5405140OA	5216	Oil & Lubricants	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140OA	5248	Clothing & Wearing Apparel	1,435	14,000	14,000	1,173	14,000	0	0	0	14,000
1340	540	5140	5405140OA	5256	Tools & Small Implements	0	10,000	10,000	24,419	10,000	0	0	0	10,000
1340	540	5140	5405140OA	5401	Books, Publicatns & Subscrptns	810	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5140	5405140OA	5402	Educational Training Materials	220	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5140	5405140OA	5412	Dues & Memberships	125	0	0	0	0	0	0	0	0
					5405140OA	**6,770,389**	**9,237,969**	**8,038,431**	**6,826,191**	**8,060,697**	**0**	**0**	**0**	**8,060,697**
1340	540	5140	5405140CA	6401	Machinery & Equipment	33,994	40,000	78,433	78,433	40,000	0	0	0	40,000
					5405140CA	**33,994**	**40,000**	**78,433**	**78,433**	**40,000**	**0**	**0**	**0**	**40,000**
	Total	**5140**	**Maintenance**			**17,175,146**	**20,939,904**	**19,778,799**	**18,201,761**	**19,826,681**	**0**	**0**	**0**	**19,826,681**
Unit	**5150**	**Human Resources**												
1340	540	5150	5405150PA	1201	Salaries & Wages Regular	1,161,606	1,365,482	1,365,482	1,000,832	1,240,149	0	0	0	1,240,149
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	2,242	701	701	4,193	701	0	0	0	701
1340	540	5150	5405150PA	1501	Wages-Special-No Frs Contrib	4,270	2,750	2,750	4,240	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	69,106	84,660	84,660	58,486	76,933	0	0	0	76,933
1340	540	5150	5405150PA	2105	Fica Medicare	16,162	19,799	19,799	13,678	17,992	0	0	0	17,992
1340	540	5150	5405150PA	2205	Retirement Contrib-Palm Tran	211,284	211,240	211,240	210,675	162,624	0	0	0	162,624
1340	540	5150	5405150PA	2301	Insurance-Life & Health	216,290	195,000	195,000	228,438	165,000	0	0	0	165,000
1340	540	5150	5405150PA	2303	Disability Insurance	511	250	250	549	511	0	0	0	511
1340	540	5150	5405150PA	2401	Workers' Compensation	1,165	1,407	1,407	1,407	1,407	0	0	0	1,407
1340	540	5150	5405150PA	2501	Unemployment Compensation	220	3,402	3,402	143	3,024	0	0	0	3,024
					5405150PA	**1,682,857**	**1,884,694**	**1,884,694**	**1,522,641**	**1,671,094**	**0**	**0**	**0**	**1,671,094**
1340	540	5150	5405150OX	4802	Employee Recognition Program	11,452	0	13,100	13,100	13,100	0	0	0	13,100
					5405150OX	**11,452**	**0**	**13,100**	**13,100**	**13,100**	**0**	**0**	**0**	**13,100**
1340	540	5150	5405150OA	3125	Legal Services	49	0	0	1,000	1,000	0	0	0	1,000
1340	540	5150	5405150OA	3161	Audio/Visual Services Ch. 20	0	5,000	5,000	0	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5150	5405150OA	3301	Court Reporter Services *	0	200	200	200	200	0	0	0	200
1340	540	5150	5405150OA	3401	Other Contractual Services *	45,885	77,500	77,500	90,000	99,500	0	0	0	99,500
1340	540	5150	5405150OA	3404	Temp Serv/Contracted Salaries	24,418	90,000	35,000	10,000	18,100	0	0	0	18,100
1340	540	5150	5405150OA	3421	Contractual Services -Training	25,735	58,000	58,000	65,000	20,000	0	0	0	20,000
1340	540	5150	5405150OA	4001	Travel And Per Diem	15,004	32,000	32,000	20,000	22,000	0	0	0	22,000
1340	540	5150	5405150OA	4007	Travel-Mileage	0	1,200	1,200	400	1,200	0	0	0	1,200
1340	540	5150	5405150OA	4205	Postage	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	5150	5405150OA	4412	Rent-Storage/Warehouse Space *	16,502	17,000	17,000	17,000	17,000	0	0	0	17,000
1340	540	5150	5405150OA	4701	Printing & Binding-Outside	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5150	5405150OA	4801	Promotl Activities (Ord 86-19)	3,405	10,000	10,000	10,000	10,000	0	0	0	10,000
1340	540	5150	5405150OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1340	540	5150	5405150OA	4809	Consumer & Trade Shows	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5150	5405150OA	4811	Promotional Items	6,449	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	5150	5405150OA	4941	Registration Fees	10,408	13,000	13,000	13,000	30,000	0	0	0	30,000
1340	540	5150	5405150OA	4942	Tuition-Reimbursement	4,400	10,000	10,000	10,000	10,000	0	0	0	10,000
1340	540	5150	5405150OA	4945	Advertising	810	34,800	34,800	23,000	23,299	0	0	0	23,299
1340	540	5150	5405150OA	5101	Office Supplies	9,688	7,000	7,000	7,000	8,000	0	0	0	8,000
1340	540	5150	5405150OA	5111	Office Furniture And Equipment	20,888	3,000	3,000	3,000	5,000	0	0	0	5,000
1340	540	5150	5405150OA	5248	Clothing & Wearing Apparel	0	2,499	2,499	3,441	3,000	0	0	0	3,000
1340	540	5150	5405150OA	5401	Books, Publicatns & Subscrptns	29,050	89,000	64,000	30,000	35,300	0	0	0	35,300
1340	540	5150	5405150OA	5402	Educational Training Materials	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	5150	5405150OA	5412	Dues & Memberships	3,819	5,000	5,000	6,000	5,000	0	0	0	5,000
					5405150OA	**216,510**	**475,199**	**395,199**	**329,041**	**333,599**	**0**	**0**	**0**	**333,599**
	Total	**5150**	**Human Resources**			**1,910,819**	**2,359,893**	**2,292,993**	**1,864,782**	**2,017,793**	**0**	**0**	**0**	**2,017,793**
Unit	**5160**	**Executive**												
1340	540	5160	5405160PA	1201	Salaries & Wages Regular	974,768	1,239,713	1,239,713	1,090,931	1,318,721	0	0	0	1,318,721
1340	540	5160	5405160PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	1401	Salaries & Wages Overtime	1,819	377	377	0	377	0	0	0	377
1340	540	5160	5405160PA	1501	Wages-Special-No Frs Contrib	3,245	1,750	1,750	5,280	1,750	0	0	0	1,750
1340	540	5160	5405160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	2101	Fica-Taxes	58,700	76,862	76,862	58,688	81,784	0	0	0	81,784
1340	540	5160	5405160PA	2105	Fica Medicare	13,773	17,976	17,976	15,251	19,126	0	0	0	19,126
1340	540	5160	5405160PA	2201	Retirement Contributions-Frs	91,192	79,933	79,933	112,136	90,344	0	0	0	90,344
1340	540	5160	5405160PA	2205	Retirement Contrib-Palm Tran	102,474	102,951	102,951	102,676	90,311	0	0	0	90,311
1340	540	5160	5405160PA	2301	Insurance-Life & Health	121,686	165,000	165,000	168,542	165,000	0	0	0	165,000
1340	540	5160	5405160PA	2303	Disability Insurance	113	284	284	152	113	0	0	0	113
1340	540	5160	5405160PA	2401	Workers' Compensation	2,267	1,292	1,292	1,292	1,292	0	0	0	1,292

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5160	5405160PA	2501	Unemployment Compensation	78	2,079	2,079	110	2,079	0	0	0	2,079
					5405160PA	**1,370,115**	**1,688,220**	**1,688,220**	**1,555,058**	**1,770,900**	**0**	**0**	**0**	**1,770,900**
1340	540	5160	5405160OA	3101	Professional Services	30,600	35,000	35,000	27,267	35,000	0	0	0	35,000
1340	540	5160	5405160OA	3125	Legal Services	1,355	55,000	55,000	5,000	55,000	0	0	0	55,000
1340	540	5160	5405160OA	3401	Other Contractual Services *	5,661	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	3421	Contractual Services -Training	1,590	58,500	58,500	0	24,500	0	0	0	24,500
1340	540	5160	5405160OA	4001	Travel And Per Diem	10,237	46,000	46,000	11,090	36,000	0	0	0	36,000
1340	540	5160	5405160OA	4007	Travel-Mileage	0	600	600	0	600	0	0	0	600
1340	540	5160	5405160OA	4101	Communication Services	3,117	0	0	5,878	0	0	0	0	0
1340	540	5160	5405160OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	4801	Promotl Activities (Ord 86-19)	537	9,500	9,500	851	9,500	0	0	0	9,500
1340	540	5160	5405160OA	4809	Consumer & Trade Shows	2,929	3,500	3,500	3,500	3,500	0	0	0	3,500
1340	540	5160	5405160OA	4811	Promotional Items	0	2,100	2,100	2,100	2,100	0	0	0	2,100
1340	540	5160	5405160OA	4941	Registration Fees	4,590	16,500	16,500	5,000	16,500	0	0	0	16,500
1340	540	5160	5405160OA	4942	Tuition-Reimbursement	6,360	0	0	6,378	0	0	0	0	0
1340	540	5160	5405160OA	4945	Advertising	0	52,000	52,000	0	52,000	0	0	0	52,000
1340	540	5160	5405160OA	5101	Office Supplies	2,088	2,500	2,500	513	2,500	0	0	0	2,500
1340	540	5160	5405160OA	5111	Office Furniture And Equipment	0	0	0	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	1,773	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5248	Clothing & Wearing Apparel	1,906	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5401	Books, Publicatns & Subscrptns	0	200	200	52,200	200	0	0	0	200
1340	540	5160	5405160OA	5402	Educational Training Materials	0	560	560	0	560	0	0	0	560
1340	540	5160	5405160OA	5412	Dues & Memberships	88,953	93,100	93,100	93,100	93,100	0	0	0	93,100
					5405160OA	**161,696**	**375,060**	**375,060**	**212,877**	**331,060**	**0**	**0**	**0**	**331,060**
	Total	**5160**	**Executive**			**1,531,811**	**2,063,280**	**2,063,280**	**1,767,935**	**2,101,960**	**0**	**0**	**0**	**2,101,960**
Unit	**5170**	**Public Relations**												
1340	540	5170	5405170PA	1201	Salaries & Wages Regular	1,031,070	1,224,694	1,224,694	1,079,922	1,264,398	0	0	0	1,264,398
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	43,616	44,399	44,399	38,717	44,399	0	0	0	44,399
1340	540	5170	5405170PA	1501	Wages-Special-No Frs Contrib	1,245	1,052	1,052	2,480	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	64,850	78,692	78,692	67,351	81,145	0	0	0	81,145
1340	540	5170	5405170PA	2105	Fica Medicare	15,167	18,404	18,404	15,752	18,978	0	0	0	18,978

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5170	5405170PA	2205	Retirement Contrib-Palm Tran	189,000	189,460	189,460	188,953	165,804	0	0	0	165,804
1340	540	5170	5405170PA	2301	Insurance-Life & Health	196,811	270,000	270,000	216,323	270,000	0	0	0	270,000
1340	540	5170	5405170PA	2303	Disability Insurance	609	484	484	711	609	0	0	0	609
1340	540	5170	5405170PA	2401	Workers' Compensation	3,744	5,022	5,022	5,022	5,022	0	0	0	5,022
1340	540	5170	5405170PA	2501	Unemployment Compensation	179	3,402	3,402	173	3,402	0	0	0	3,402
					5405170PA	**1,546,293**	**1,835,612**	**1,835,612**	**1,615,404**	**1,854,812**	**0**	**0**	**0**	**1,854,812**
1340	540	5170	5405170OA	3161	Audio/Visual Services Ch. 20	0	2,500	2,500	0	2,200	0	0	0	2,200
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 *	101,288	119,420	119,420	120,000	119,420	0	0	0	119,420
1340	540	5170	5405170OA	3421	Contractual Services -Training	4,175	5,000	5,000	4,500	5,000	0	0	0	5,000
1340	540	5170	5405170OA	4001	Travel And Per Diem	8,860	11,810	11,810	9,000	11,810	0	0	0	11,810
1340	540	5170	5405170OA	4007	Travel-Mileage	115	1,000	1,000	200	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	42,790	70,000	70,000	43,000	50,000	0	0	0	50,000
1340	540	5170	5405170OA	4703	Graphics Charges	37,612	95,200	95,200	55,000	75,200	0	0	0	75,200
1340	540	5170	5405170OA	4801	Promotl Activities (Ord 86-19)	1,364	1,000	1,000	1,200	1,000	0	0	0	1,000
1340	540	5170	5405170OA	4811	Promotional Items	7,872	12,000	12,000	11,217	12,000	0	0	0	12,000
1340	540	5170	5405170OA	4901	Oth Currnt Chrges & Obligtions	2,003	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5170	5405170OA	4941	Registration Fees	3,093	10,050	10,050	4,000	10,050	0	0	0	10,050
1340	540	5170	5405170OA	4945	Advertising	118,972	165,060	165,060	145,000	165,060	0	0	0	165,060
1340	540	5170	5405170OA	4946	Advertising Including Legal	2,344	24,000	0	2,500	24,000	0	0	0	24,000
1340	540	5170	5405170OA	5101	Office Supplies	2,329	6,100	6,100	3,371	6,100	0	0	0	6,100
1340	540	5170	5405170OA	5111	Office Furniture And Equipment	8,359	3,500	3,500	0	3,500	0	0	0	3,500
1340	540	5170	5405170OA	5121	Data Procssng Sftwre/Accessres	9,531	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	5248	Clothing & Wearing Apparel	508	300	300	500	1,515	0	0	0	1,515
1340	540	5170	5405170OA	5401	Books, Publicatns & Subscrptns	5,481	11,871	11,871	9,489	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	293	3,055	3,055	500	2,140	0	0	0	2,140
					5405170OA	**356,987**	**550,266**	**526,266**	**411,977**	**510,266**	**0**	**0**	**0**	**510,266**
	Total	**5170**	**Public Relations**			**1,903,280**	**2,385,878**	**2,361,878**	**2,027,381**	**2,365,078**	**0**	**0**	**0**	**2,365,078**
Unit	**5180**	**Finance**												
1340	540	5180	5405180PB	1201	Salaries & Wages Regular	1,597,941	1,805,006	1,805,006	1,425,968	1,770,590	0	0	0	1,770,590
1340	540	5180	5405180PB	1211	Other Absences	0	1	1	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	48,999	90,075	90,075	25,876	90,075	0	0	0	90,075

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5180	5405180PB	1501	Wages-Special-No Frs Contrib	2,960	6,000	6,000	3,600	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	98,936	116,323	116,323	86,575	115,361	0	0	0	115,361
1340	540	5180	5405180PB	2105	Fica Medicare	23,138	27,205	27,205	20,248	26,980	0	0	0	26,980
1340	540	5180	5405180PB	2205	Retirement Contrib-Palm Tran	357,594	359,197	359,197	358,236	302,681	0	0	0	302,681
1340	540	5180	5405180PB	2301	Insurance-Life & Health	323,541	375,000	375,000	316,801	375,000	0	0	0	375,000
1340	540	5180	5405180PB	2303	Disability Insurance	792	300	300	775	792	0	0	0	792
1340	540	5180	5405180PB	2401	Workers' Compensation	7,037	1,923	1,923	1,923	1,923	0	0	0	1,923
1340	540	5180	5405180PB	2501	Unemployment Compensation	322	4,725	4,725	292	4,725	0	0	0	4,725
					5405180PB	**2,461,261**	**2,786,157**	**2,786,157**	**2,240,294**	**2,694,530**	**0**	**0**	**0**	**2,694,530**
1340	540	5180	5405180OB	3201	Audit Services	0	10,300	10,300	0	0	0	0	0	0
1340	540	5180	5405180OB	3401	Other Contractual Services *	80,271	95,000	95,000	95,000	115,000	0	0	0	115,000
1340	540	5180	5405180OB	3421	Contractual Services -Training	0	0	0	1,782	0	0	0	0	0
1340	540	5180	5405180OB	4001	Travel And Per Diem	12,857	29,345	29,345	11,500	16,400	0	0	0	16,400
1340	540	5180	5405180OB	4007	Travel-Mileage	254	2,720	2,720	300	2,720	0	0	0	2,720
1340	540	5180	5405180OB	4205	Postage	892	300	300	5,662	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 *	1,603	2,000	2,000	1,603	2,000	0	0	0	2,000
1340	540	5180	5405180OB	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4601	Repair & Maintenance	10,154	35,500	35,500	8,000	6,500	0	0	0	6,500
1340	540	5180	5405180OB	4701	Printing & Binding-Outside	53,667	0	42,308	0	100,000	0	0	0	100,000
1340	540	5180	5405180OB	4801	Promotl Activities (Ord 86-19)	946	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5180	5405180OB	4809	Consumer & Trade Shows	1,911	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5180	5405180OB	4811	Promotional Items	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5180	5405180OB	4904	Property Assessments	7,221	0	0	12,448	0	0	0	0	0
1340	540	5180	5405180OB	4941	Registration Fees	9,636	8,640	8,640	5,000	6,415	0	0	0	6,415
1340	540	5180	5405180OB	4943	Merchant Service Fees	87,697	0	0	118,930	150,000	0	0	0	150,000
1340	540	5180	5405180OB	4945	Advertising	0	0	0	445	0	0	0	0	0
1340	540	5180	5405180OB	4946	Advertising Including Legal	7,438	2,000	2,000	6,630	2,000	0	0	0	2,000
1340	540	5180	5405180OB	5101	Office Supplies	3,966	9,177	9,177	5,518	9,177	0	0	0	9,177
1340	540	5180	5405180OB	5111	Office Furniture And Equipment	3,505	2,000	2,000	1,000	2,000	0	0	0	2,000
1340	540	5180	5405180OB	5121	Data Procssng Sftwre/Accessres	21,645	114,234	114,234	6,070	18,234	0	0	0	18,234
1340	540	5180	5405180OB	5248	Clothing & Wearing Apparel	800	1,500	1,500	1,200	1,500	0	0	0	1,500
1340	540	5180	5405180OB	5401	Books, Publicatns & Subscrptns	3,050	0	0	3,050	0	0	0	0	0
1340	540	5180	5405180OB	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
1340	540	5180	5405180OB	5412	Dues & Memberships	1,981	2,350	2,350	2,200	2,350	0	0	0	2,350
1340	540	5180	5405180OB	5602	Bad Debt Expense	30,535	1	1	0	1	0	0	0	1
					5405180OB	**340,030**	**322,067**	**364,375**	**292,838**	**441,597**	**0**	**0**	**0**	**441,597**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5180**	**Finance**			**2,801,290**	**3,108,224**	**3,150,532**	**2,533,132**	**3,136,127**	**0**	**0**	**0**	**3,136,127**
Unit	**5181**	**PT Storeroom**												
1340	540	5181	5405181PA	1201	Salaries & Wages Regular	683,686	723,914	723,914	581,475	604,503	0	0	0	604,503
1340	540	5181	5405181PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
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	81,803	109,395	109,395	115,373	109,395	0	0	0	109,395
1340	540	5181	5405181PA	1501	Wages-Special-No Frs Contrib	385	1	1	0	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	45,935	51,613	51,613	41,363	44,262	0	0	0	44,262
1340	540	5181	5405181PA	2105	Fica Medicare	10,743	12,071	12,071	9,674	10,352	0	0	0	10,352
1340	540	5181	5405181PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181PA	2205	Retirement Contrib-Palm Tran	33,419	111,989	111,989	111,689	8,771	0	0	0	8,771
1340	540	5181	5405181PA	2301	Insurance-Life & Health	170,255	195,000	195,000	173,620	165,000	0	0	0	165,000
1340	540	5181	5405181PA	2303	Disability Insurance	340	94	94	319	340	0	0	0	340
1340	540	5181	5405181PA	2401	Workers' Compensation	832	771	771	771	771	0	0	0	771
1340	540	5181	5405181PA	2501	Unemployment Compensation	134	2,457	2,457	123	189	0	0	0	189
					5405181PA	**1,027,532**	**1,207,308**	**1,207,308**	**1,034,407**	**943,586**	**0**	**0**	**0**	**943,586**
1340	540	5181	5405181OA	4205	Postage	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5181	5405181OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	4603	Rep/Maint-Parts & Supplies	4,619,692	4,830,191	4,405,191	3,890,736	3,830,191	0	0	0	3,830,191
1340	540	5181	5405181OA	4620	Rep/Maint-Equipment	0	12,000	12,000	0	12,000	0	0	0	12,000
1340	540	5181	5405181OA	4623	Rep/Maint-Radio	3,796	35,000	35,000	5,000	35,000	0	0	0	35,000
1340	540	5181	5405181OA	4674	Rep/Maint-Dp Equip & Software	0	30,000	30,000	0	30,000	0	0	0	30,000
1340	540	5181	5405181OA	5101	Office Supplies	220	2,000	2,000	273	2,000	0	0	0	2,000
1340	540	5181	5405181OA	5111	Office Furniture And Equipment	14,053	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	5201	Materials/Supplies Operating	84,999	225,000	225,000	84,578	225,000	0	0	0	225,000
1340	540	5181	5405181OA	5212	Safety Supplies	951	0	0	624	0	0	0	0	0
1340	540	5181	5405181OA	5216	Oil & Lubricants	402,394	241,500	241,500	345,009	241,500	0	0	0	241,500
					5405181OA	**5,126,106**	**5,378,691**	**4,953,691**	**4,326,220**	**4,378,691**	**0**	**0**	**0**	**4,378,691**
	Total	**5181**	**PT Storeroom**			**6,153,637**	**6,585,999**	**6,160,999**	**5,360,627**	**5,322,277**	**0**	**0**	**0**	**5,322,277**
Unit	**5190**	**Security & Facilities**												
1340	540	5190	5405190PA	1201	Salaries & Wages Regular	147,262	220,564	220,564	78,153	231,591	0	0	0	231,591
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5190	5405190PA	1401	Salaries & Wages Overtime	257	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1501	Wages-Special-No Frs Contrib	5,611	1,000	1,000	880	1,000	0	0	0	1,000
1340	540	5190	5405190PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	2101	Fica-Taxes	9,453	13,871	13,871	4,499	14,359	0	0	0	14,359
1340	540	5190	5405190PA	2105	Fica Medicare	2,211	3,244	3,244	1,053	3,358	0	0	0	3,358
1340	540	5190	5405190PA	2205	Retirement Contrib-Palm Tran	25,508	34,121	34,121	34,030	30,370	0	0	0	30,370
1340	540	5190	5405190PA	2301	Insurance-Life & Health	44,664	45,000	45,000	28,279	45,000	0	0	0	45,000
1340	540	5190	5405190PA	2303	Disability Insurance	51	250	250	55	51	0	0	0	51
1340	540	5190	5405190PA	2401	Workers' Compensation	2,963	183	183	183	183	0	0	0	183
1340	540	5190	5405190PA	2501	Unemployment Compensation	22	2,457	2,457	12	2,457	0	0	0	2,457
					5405190PA	**238,001**	**320,694**	**320,694**	**147,144**	**328,373**	**0**	**0**	**0**	**328,373**
1340	540	5190	5405190OA	3080	Operating Expense-Indirect	0	7,450	7,450	7,450	1,250	0	0	0	1,250
1340	540	5190	5405190OA	3401	Other Contractual Services *	228,609	269,300	269,300	269,300	269,300	0	0	0	269,300
1340	540	5190	5405190OA	3403	Custodial Or Janitorial Srvces	471,677	490,670	545,670	491,098	505,614	0	0	0	505,614
1340	540	5190	5405190OA	3405	Security Services	1,276,384	1,865,500	0	0	0	0	0	0	0
1340	540	5190	5405190OA	3421	Contractual Services -Training	0	25,000	25,000	0	0	0	0	0	0
1340	540	5190	5405190OA	4001	Travel And Per Diem	1,993	15,000	15,000	6,375	15,000	0	0	0	15,000
1340	540	5190	5405190OA	4007	Travel-Mileage	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5190	5405190OA	4301	Utilities/Electric	208,228	227,000	227,000	232,000	235,000	0	0	0	235,000
1340	540	5190	5405190OA	4304	Utilities/Water	153,638	191,000	191,000	202,000	213,000	0	0	0	213,000
1340	540	5190	5405190OA	4310	Utilities/Waste Disposal	101,159	118,000	118,000	85,000	88,000	0	0	0	88,000
1340	540	5190	5405190OA	4401	Rent	37,400	21,000	21,000	0	0	0	0	0	0
1340	540	5190	5405190OA	4502	Casualty Self Ins Premiums	548,223	530,998	530,998	530,998	530,998	0	0	0	530,998
1340	540	5190	5405190OA	4601	Repair & Maintenance	2,029	0	0	0	0	0	0	0	0
1340	540	5190	5405190OA	4603	Rep/Maint-Parts & Supplies	2,758	50,000	50,000	25,355	0	0	0	0	0
1340	540	5190	5405190OA	4605	Maintenance-Grounds	129,441	280,729	280,729	130,000	151,873	0	0	0	151,873
1340	540	5190	5405190OA	4607	Repair/Maint-Outside Service	190,230	189,308	189,308	189,000	191,210	0	0	0	191,210
1340	540	5190	5405190OA	4610	Repair/Maint-Buildings	137,719	132,468	382,067	138,000	138,700	0	0	0	138,700
1340	540	5190	5405190OA	4620	Rep/Maint-Equipment	19,546	26,500	26,500	39,552	26,500	0	0	0	26,500
1340	540	5190	5405190OA	4809	Consumer & Trade Shows	0	6,000	6,000	0	6,000	0	0	0	6,000
1340	540	5190	5405190OA	4909	Licenses & Permits	1,755	500	500	820	500	0	0	0	500
1340	540	5190	5405190OA	4941	Registration Fees	2,198	5,000	5,000	2,200	5,000	0	0	0	5,000
1340	540	5190	5405190OA	4942	Tuition-Reimbursement	0	6,000	6,000	0	6,000	0	0	0	6,000
1340	540	5190	5405190OA	5101	Office Supplies	1,187	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5190	5405190OA	5111	Office Furniture And Equipment	20,381	0	0	0	0	0	0	0	0
1340	540	5190	5405190OA	5121	Data Procssng Sftwre/Accessres	5,512	0	0	0	0	0	0	0	0
1340	540	5190	5405190OA	5201	Materials/Supplies Operating	30,849	19,500	19,500	17,496	19,500	0	0	0	19,500
1340	540	5190	5405190OA	5248	Clothing & Wearing Apparel	0	1,300	1,300	0	1,300	0	0	0	1,300
1340	540	5190	5405190OA	5256	Tools & Small Implements	4,966	4,000	4,000	4,000	4,000	0	0	0	4,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5190	5405190OA	5412	Dues & Memberships	0	2,500	2,500	0	2,500	0	0	0	2,500
					5405190OA	**3,575,884**	**4,486,723**	**2,925,822**	**2,371,644**	**2,413,245**	**0**	**0**	**0**	**2,413,245**
1340	540	5190	5405190CA	6401	Machinery & Equipment	0	160,000	121,567	41,873	160,000	0	0	0	160,000
1340	540	5190	5405190CA	6506	Iotb - Infrastructure	6,773	0	0	14,809	0	0	0	0	0
					5405190CA	**6,773**	**160,000**	**121,567**	**56,682**	**160,000**	**0**	**0**	**0**	**160,000**
	Total	**5190**	**Security & Facilities**			**3,820,657**	**4,967,417**	**3,368,083**	**2,575,470**	**2,901,618**	**0**	**0**	**0**	**2,901,618**
Unit	**51IT**	**Information Technology Systems**												
1340	540	51IT	54051ITPA	1201	Salaries & Wages Regular	641,391	697,773	697,773	636,596	679,348	0	0	0	679,348
1340	540	51IT	54051ITPA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1212	Other Benefits	0	1	1	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	29,148	14,351	14,351	24,501	14,351	0	0	0	14,351
1340	540	51IT	54051ITPA	1501	Wages-Special-No Frs Contrib	3,300	1,500	1,500	4,400	1,500	0	0	0	1,500
1340	540	51IT	54051ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	2101	Fica-Taxes	40,811	44,152	44,152	40,111	43,009	0	0	0	43,009
1340	540	51IT	54051ITPA	2105	Fica Medicare	9,545	10,326	10,326	9,381	10,059	0	0	0	10,059
1340	540	51IT	54051ITPA	2205	Retirement Contrib-Palm Tran	100,171	107,945	107,945	107,656	89,085	0	0	0	89,085
1340	540	51IT	54051ITPA	2301	Insurance-Life & Health	103,826	120,000	120,000	105,754	120,000	0	0	0	120,000
1340	540	51IT	54051ITPA	2303	Disability Insurance	278	350	350	274	278	0	0	0	278
1340	540	51IT	54051ITPA	2401	Workers' Compensation	5,072	725	725	725	725	0	0	0	725
1340	540	51IT	54051ITPA	2501	Unemployment Compensation	90	1,512	1,512	132	1,512	0	0	0	1,512
					54051ITPA	**933,632**	**998,638**	**998,638**	**929,530**	**959,871**	**0**	**0**	**0**	**959,871**
1340	540	51IT	54051ITOA	3413	OTI Enterprise Services	495,283	499,060	499,060	499,060	492,039	0	0	0	492,039
1340	540	51IT	54051ITOA	3414	OTI Professional Services	59,691	124,950	124,950	60,000	85,000	0	0	0	85,000
1340	540	51IT	54051ITOA	4001	Travel And Per Diem	0	10,500	10,500	0	9,500	0	0	0	9,500
1340	540	51IT	54051ITOA	4007	Travel-Mileage	0	800	800	0	0	0	0	0	0
1340	540	51IT	54051ITOA	4101	Communication Services	248,794	249,322	249,322	256,258	256,802	0	0	0	256,802
1340	540	51IT	54051ITOA	4104	Comm/Commercial-Toll	1,713	1,650	1,650	1,764	1,650	0	0	0	1,650
1340	540	51IT	54051ITOA	4406	Rent-Office Equipment	91,940	82,285	82,285	92,000	86,400	0	0	0	86,400
1340	540	51IT	54051ITOA	4674	Rep/Maint-Dp Equip & Software	1,207,142	1,198,848	1,477,379	1,425,824	1,328,476	0	0	0	1,328,476
1340	540	51IT	54051ITOA	4941	Registration Fees	0	24,590	24,590	0	12,600	0	0	0	12,600
1340	540	51IT	54051ITOA	4942	Tuition-Reimbursement	0	0	0	2,540	0	0	0	0	0
1340	540	51IT	54051ITOA	5101	Office Supplies	2,988	15,000	15,000	2,750	10,000	0	0	0	10,000
1340	540	51IT	54051ITOA	5112	Telephone Equipment/Install	832	7,500	7,500	0	7,500	0	0	0	7,500
1340	540	51IT	54051ITOA	5121	Data Procssng Sftwre/Accessres	59,457	188,747	188,747	59,457	186,940	0	0	0	186,940

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	51IT	54051ITOA	5401	Books, Publicatns & Subscrptns	14,639	8,500	8,500	36,187	11,253	0	0	0	11,253
1340	540	51IT	54051ITOA	5412	Dues & Memberships	380	0	0	0	0	0	0	0	0
					54051ITOA	**2,182,858**	**2,411,752**	**2,690,283**	**2,435,840**	**2,488,160**	**0**	**0**	**0**	**2,488,160**
	Total	**51IT**	**Information Technology Systems**			**3,116,490**	**3,410,390**	**3,688,921**	**3,365,370**	**3,448,031**	**0**	**0**	**0**	**3,448,031**
Unit	**D25A**	**Hurricane Milton**												
1340	540	D25A	5405110OA	4900	Hurricane/Disaster Expenses	2,675	0	0	0	0	0	0	0	0
					5405110OA	**2,675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**2,675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**542**													
Unit	**5044**	**Transportation Disadvantaged Grant GY24-25**												
1340	542	5044	5425044OA	3423	Contractual Services - Paratransit	5,428,572	0	0	0	0	0	0	0	0
					5425044OA	**5,428,572**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5044**	**Transportation Disadvantaged Grant GY24-25**			**5,428,572**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5049**	**PTGA Grant for PSL Regional Transit Pilot Lease Exp**												
1340	542	5049	5425049OA	3401	Other Contractual Services *	0	0	576,000	324,000	252,000	0	0	0	252,000
1340	542	5049	5425049OA	4501	Ins & Surety Bonds Outside *	367,087	30,983	356,913	207,213	149,700	0	0	0	149,700
					5425049OA	**367,087**	**30,983**	**932,913**	**531,213**	**401,700**	**0**	**0**	**0**	**401,700**
	Total	**5049**	**PTGA Grant for PSL Regional Transit Pilot Lease Exp**			**367,087**	**30,983**	**932,913**	**531,213**	**401,700**	**0**	**0**	**0**	**401,700**
Unit	**5051**	**PTGA Grant for PSL Regional Transit Pilot Operating Exp**												
1340	542	5051	5425051PA	1080	Personal Services-Indirect	61,584	67,000	137,916	16	137,900	0	0	0	137,900
					5425051PA	**61,584**	**67,000**	**137,916**	**16**	**137,900**	**0**	**0**	**0**	**137,900**
1340	542	5051	5425051OA	3401	Other Contractual Services *	0	0	100,000	0	100,000	0	0	0	100,000
1340	542	5051	5425051OA	4601	Repair & Maintenance	137,927	163,956	760,311	72,011	688,300	0	0	0	688,300
1340	542	5051	5425051OA	4945	Advertising	57,876	49,330	37,124	24	37,100	0	0	0	37,100
1340	542	5051	5425051OA	5121	Data Procssng Sftwre/Accessres	45,095	0	0	0	0	0	0	0	0
1340	542	5051	5425051OA	5214	Diesel Fuel *Sobj	0	24,828	67,340	40	67,300	0	0	0	67,300
1340	542	5051	5425051OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
					5425051OA	**240,898**	**238,114**	**964,775**	**72,075**	**892,700**	**0**	**0**	**0**	**892,700**

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	Supplemental	New Capital	Budget Request
	Total	**5051**	**PTGA Grant for PSL Regional Transit Pilot Operating**			**302,482**	**305,114**	**1,102,691**	**72,091**	**1,030,600**	**0**	**0**	**0**	**1,030,600**
DEPT	**820**													
Unit	**9000**	**Transfers**												
1340	820	9000	8209000NN	9201	Tr To 800MZ RR Fd 3801	125,799	125,800	128,527	128,527	128,527	0	0	0	128,527
					8209000NN	**125,799**	**125,800**	**128,527**	**128,527**	**128,527**	**0**	**0**	**0**	**128,527**
	Total	**9000**	**Transfers**			**125,799**	**125,800**	**128,527**	**128,527**	**128,527**	**0**	**0**	**0**	**128,527**
Unit	**9900**	**Reserves**												
1340	820	9900	8209900ND	9902	Operating Reserves	0	30,260,615	17,145,088	0	14,321,936	0	0	0	14,321,936
					8209900ND	**0**	**30,260,615**	**17,145,088**	**0**	**14,321,936**	**0**	**0**	**0**	**14,321,936**
	Total	**9900**	**Reserves**			**0**	**30,260,615**	**17,145,088**	**0**	**14,321,936**	**0**	**0**	**0**	**14,321,936**
1340	**Palm Tran Operations**					**151,438,176**	**180,937,620**	**184,191,312**	**155,631,720**	**175,628,698**	**0**	**0**	**0**	**175,628,698**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**542**													
Unit	**5038**	**Mobility on Demand**												
1341	542	5038	5425038OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					5425038OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5038**	**Mobility on Demand**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5041**	**FDOT PGTA Paratransit Vehicles**												
1341	542	5041	5425041CA	6401	Machinery & Equipment	141,260	0	0	0	0	0	0	0	0
					5425041CA	**141,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5041**	**FDOT PGTA Paratransit Vehicles**			**141,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5043**	**FDOT Intermodel Development Grant**												
1341	542	5043	5425043OA	3401	Other Contractual Services *	0	0	0	0	10,000	0	0	0	10,000
					5425043OA	**0**	**0**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
1341	542	5043	5425043CA	6401	Machinery & Equipment	1,153,691	2,000,000	846,309	0	836,309	0	0	0	836,309
					5425043CA	**1,153,691**	**2,000,000**	**846,309**	**0**	**836,309**	**0**	**0**	**0**	**836,309**
	Total	**5043**	**FDOT Intermodel Development Grant**			**1,153,691**	**2,000,000**	**846,309**	**0**	**846,309**	**0**	**0**	**0**	**846,309**
Unit	**5046**	**FDEP GY23 Electric Transit Bus**												
1341	542	5046	5425046CA	6401	Machinery & Equipment	0	0	1,800,000	0	1,800,000	0	0	0	1,800,000
					5425046CA	**0**	**0**	**1,800,000**	**0**	**1,800,000**	**0**	**0**	**0**	**1,800,000**
	Total	**5046**	**FDEP GY23 Electric Transit Bus**			**0**	**0**	**1,800,000**	**0**	**1,800,000**	**0**	**0**	**0**	**1,800,000**
Unit	**5054**	**FDOT Section 5310 GY2021**												
1341	542	5054	5425054CA	6401	Machinery & Equipment	1,506,721	2,054,620	547,899	547,899	0	0	0	0	0
					5425054CA	**1,506,721**	**2,054,620**	**547,899**	**547,899**	**0**	**0**	**0**	**0**	**0**
	Total	**5054**	**FDOT Section 5310 GY2021**			**1,506,721**	**2,054,620**	**547,899**	**547,899**	**0**	**0**	**0**	**0**	**0**
Unit	**5055**	**FDOT Section 5310 GY2022**												
1341	542	5055	5425055CA	6401	Machinery & Equipment	136,786	2,051,784	1,914,999	1,914,999	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5425055CA	**136,786**	**2,051,784**	**1,914,999**	**1,914,999**	**0**	**0**	**0**	**0**	**0**
	Total	**5055**	**FDOT Section 5310 GY2022**			**136,786**	**2,051,784**	**1,914,999**	**1,914,999**	**0**	**0**	**0**	**0**	**0**
Unit	**5056**	**FDOT Section 5310 GY23**												
1341	542	5056	5425056CA	6401	Machinery & Equipment	1,878,427	2,049,193	170,767	170,766	0	0	0	0	0
					5425056CA	**1,878,427**	**2,049,193**	**170,767**	**170,766**	**0**	**0**	**0**	**0**	**0**
	Total	**5056**	**FDOT Section 5310 GY23**			**1,878,427**	**2,049,193**	**170,767**	**170,766**	**0**	**0**	**0**	**0**	**0**
Unit	**5057**	**FDOT Section 5311 GY23**												
1341	542	5057	5425057CA	6401	Machinery & Equipment	0	1,870,000	1,987,480	0	1,987,480	0	0	0	1,987,480
					5425057CA	**0**	**1,870,000**	**1,987,480**	**0**	**1,987,480**	**0**	**0**	**0**	**1,987,480**
	Total	**5057**	**FDOT Section 5311 GY23**			**0**	**1,870,000**	**1,987,480**	**0**	**1,987,480**	**0**	**0**	**0**	**1,987,480**
Unit	**5058**	**PTGA-G2T30 Electric Buses**												
1341	542	5058	5425058CA	6401	Machinery & Equipment	0	1,690,027	1,690,027	0	1,690,027	0	0	0	1,690,027
					5425058CA	**0**	**1,690,027**	**1,690,027**	**0**	**1,690,027**	**0**	**0**	**0**	**1,690,027**
	Total	**5058**	**PTGA-G2T30 Electric Buses**			**0**	**1,690,027**	**1,690,027**	**0**	**1,690,027**	**0**	**0**	**0**	**1,690,027**
Unit	**5059**	**PTGA-voucher on demand**												
1341	542	5059	5425059OA	3401	Other Contractual Services *	0	0	420,450	0	420,450	0	0	0	420,450
					5425059OA	**0**	**0**	**420,450**	**0**	**420,450**	**0**	**0**	**0**	**420,450**
	Total	**5059**	**PTGA-voucher on demand**			**0**	**0**	**420,450**	**0**	**420,450**	**0**	**0**	**0**	**420,450**
Unit	**5061**	**FDOT-Transit Corridor Develop/PSL Buses**												
1341	542	5061	5425061OA	3421	Contractual Services -Training	0	0	32,603	0	32,603	0	0	0	32,603
1341	542	5061	5425061OA	4674	Rep/Maint-Dp Equip & Software	0	0	50,522	0	50,522	0	0	0	50,522
1341	542	5061	5425061OA	4901	Oth Currnt Chrges & Obligtions	0	0	16,850	0	13,890	0	0	0	13,890
1341	542	5061	5425061OA	4945	Advertising	0	0	20,760	0	0	0	0	0	0
					5425061OA	**0**	**0**	**120,735**	**0**	**97,015**	**0**	**0**	**0**	**97,015**
1341	542	5061	5425061CA	6401	Machinery & Equipment	0	0	2,606,689	0	2,630,409	0	0	0	2,630,409
					5425061CA	**0**	**0**	**2,606,689**	**0**	**2,630,409**	**0**	**0**	**0**	**2,630,409**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5061**	**FDOT-Transit Corridor Develop/PSL Buses**			**0**	**0**	**2,727,424**	**0**	**2,727,424**	**0**	**0**	**0**	**2,727,424**
Unit	**5062**	**FDOT Section 5310 GY2024**												
1341	542	5062	5425062CA	6401	Machinery & Equipment	0	0	1,094,391	1,094,391	0	0	0	0	0
					5425062CA	**0**	**0**	**1,094,391**	**1,094,391**	**0**	**0**	**0**	**0**	**0**
	Total	**5062**	**FDOT Section 5310 GY2024**			**0**	**0**	**1,094,391**	**1,094,391**	**0**	**0**	**0**	**0**	**0**
Unit	**5066**	**FDOT Section 5310 GY2025**												
1341	542	5066	5425066CA	6401	Machinery & Equipment	0	0	1,058,002	0	1,058,002	0	0	0	1,058,002
					5425066CA	**0**	**0**	**1,058,002**	**0**	**1,058,002**	**0**	**0**	**0**	**1,058,002**
	Total	**5066**	**FDOT Section 5310 GY2025**			**0**	**0**	**1,058,002**	**0**	**1,058,002**	**0**	**0**	**0**	**1,058,002**
Unit	**5552**	**5307/5339 Supergrant 3 of 3 FL201905200**												
1341	542	5552	5425552CA	6506	Iotb - Infrastructure	140,325	317,475	368,607	110,380	258,227	0	0	0	258,227
					5425552CA	**140,325**	**317,475**	**368,607**	**110,380**	**258,227**	**0**	**0**	**0**	**258,227**
	Total	**5552**	**5307/5339 Supergrant 3 of 3 FL201905200**			**140,325**	**317,475**	**368,607**	**110,380**	**258,227**	**0**	**0**	**0**	**258,227**
Unit	**5553**	**Fare Technology Supergrant - FL201907100**												
1341	542	5553	5425553OA	4603	Rep/Maint-Parts & Supplies	257,011	0	0	0	0	0	0	0	0
1341	542	5553	5425553OA	4701	Printing & Binding-Outside	126,960	0	0	0	0	0	0	0	0
1341	542	5553	5425553OA	5121	Data Procssng Sftwre/Accessres	197,867	0	0	0	0	0	0	0	0
					5425553OA	**581,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1341	542	5553	5425553CA	6401	Machinery & Equipment	12,111	0	0	0	0	0	0	0	0
					5425553CA	**12,111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5553**	**Fare Technology Supergrant - FL201907100**			**593,949**	**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	17,409	158,345	158,345	9,544	148,801	0	0	0	148,801
					5425557OA	**17,409**	**160,795**	**160,795**	**9,544**	**151,251**	**0**	**0**	**0**	**151,251**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1341	542	5557	5425557CA	6211	Building Improvements*	0	0	0	0	36,000	0	0	0	36,000
1341	542	5557	5425557CA	6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
1341	542	5557	5425557CA	6401	Machinery & Equipment	56,067	0	0	0	24,640	0	0	0	24,640
1341	542	5557	5425557CA	6405	Data Processing Equipment	0	123,737	123,737	0	123,737	0	0	0	123,737
1341	542	5557	5425557CA	6502	Building Construction - Cip	0	641,928	715,989	0	655,349	0	0	0	655,349
					5425557CA	**56,067**	**765,665**	**839,726**	**0**	**839,726**	**0**	**0**	**0**	**839,726**
	Total	**5557**	**Delray Expansion Non-Grant Funded Expenses**			**73,476**	**926,460**	**1,000,521**	**9,544**	**990,977**	**0**	**0**	**0**	**990,977**
Unit	**5558**	**FTA FY19 5339 Grant**												
1341	542	5558	5425558CA	6506	Iotb - Infrastructure	38,252	1,268,193	1,269,497	38,885	1,230,612	0	0	0	1,230,612
					5425558CA	**38,252**	**1,268,193**	**1,269,497**	**38,885**	**1,230,612**	**0**	**0**	**0**	**1,230,612**
	Total	**5558**	**FTA FY19 5339 Grant**			**38,252**	**1,268,193**	**1,269,497**	**38,885**	**1,230,612**	**0**	**0**	**0**	**1,230,612**
Unit	**5559**	**FTA FY19 5307 Grant**												
1341	542	5559	5425559OA	3401	Other Contractual Services *	0	1,130	1,130	0	0	0	0	0	0
1341	542	5559	5425559OA	5121	Data Procssng Sftwre/Accessres	434,641	201,391	201,391	0	202,521	0	0	0	202,521
1341	542	5559	5425559OA	5256	Tools & Small Implements	0	0	0	0	8,620	0	0	0	8,620
					5425559OA	**434,641**	**202,521**	**202,521**	**0**	**211,141**	**0**	**0**	**0**	**211,141**
1341	542	5559	5425559CA	6211	Building Improvements*	16,672	657,072	683,326	16,188	667,140	0	0	0	667,140
1341	542	5559	5425559CA	6401	Machinery & Equipment	0	0	0	0	26,554	0	0	0	26,554
1341	542	5559	5425559CA	6506	Iotb - Infrastructure	31,983	3,128,571	3,174,437	600	3,138,661	0	0	0	3,138,661
					5425559CA	**48,654**	**3,785,643**	**3,857,763**	**16,788**	**3,832,355**	**0**	**0**	**0**	**3,832,355**
	Total	**5559**	**FTA FY19 5307 Grant**			**483,295**	**3,988,164**	**4,060,284**	**16,788**	**4,043,496**	**0**	**0**	**0**	**4,043,496**
Unit	**5560**	**FTA GY20&21 5307/5339**												
1341	542	5560	5425560OA	3401	Other Contractual Services *	15,547	10,622	9,480	0	9,480	0	0	0	9,480
1341	542	5560	5425560OA	5121	Data Procssng Sftwre/Accessres	0	0	170,889	102,323	68,566	0	0	0	68,566
1341	542	5560	5425560OA	5212	Safety Supplies	74,407	0	0	0	0	0	0	0	0
1341	542	5560	5425560OA	5402	Educational Training Materials	9,100	0	2,478	0	2,478	0	0	0	2,478
					5425560OA	**99,054**	**10,622**	**182,847**	**102,323**	**80,524**	**0**	**0**	**0**	**80,524**
1341	542	5560	5425560CA	6211	Building Improvements*	8,879	816,966	836,994	1,477	835,518	0	0	0	835,518
1341	542	5560	5425560CA	6301	Improvements Oth Thn Buildings	0	8,411,901	5,131,156	0	5,131,156	0	0	0	5,131,156
1341	542	5560	5425560CA	6401	Machinery & Equipment	143,913	114,047	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	Supplemental	New Capital	Budget Request
1341	542	5560	5425560CA	6412	Radio Equipment	0	0	960,426	0	960,426	0	0	0	960,426
1341	542	5560	5425560CA	6506	Iotb - Infrastructure	213,264	0	2,214,962	702,288	1,512,673	0	0	0	1,512,673
					5425560CA	**366,056**	**9,342,914**	**9,143,538**	**703,765**	**8,439,773**	**0**	**0**	**0**	**8,439,773**
	Total	**5560**	**FTA GY20&21 5307/5339**			**465,110**	**9,353,536**	**9,326,385**	**806,088**	**8,520,297**	**0**	**0**	**0**	**8,520,297**
Unit	**5564**	**FTA GY22 5307/5339 Supergrant**												
1341	542	5564	5425564OA	3401	Other Contractual Services *	93,034	142,523	133,546	44,881	88,665	0	0	0	88,665
1341	542	5564	5425564OA	4620	Rep/Maint-Equipment	0	0	0	0	82,029	0	0	0	82,029
1341	542	5564	5425564OA	4901	Oth Currnt Chrges & Obligtions	0	10,514	10,514	0	0	0	0	0	0
1341	542	5564	5425564OA	5121	Data Procssng Sftwre/Accessres	0	1,091,873	1,091,873	0	1,031,778	0	0	0	1,031,778
					5425564OA	**93,034**	**1,244,910**	**1,235,933**	**44,881**	**1,202,472**	**0**	**0**	**0**	**1,202,472**
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	3,540,061	3,540,061	0	3,540,061	0	0	0	3,540,061
1341	542	5564	5425564CA	6401	Machinery & Equipment	330,791	1,136,420	1,136,420	0	1,125,000	0	0	0	1,125,000
					5425564CA	**330,791**	**4,779,481**	**4,779,481**	**0**	**4,768,061**	**0**	**0**	**0**	**4,768,061**
	Total	**5564**	**FTA GY22 5307/5339 Supergrant**			**423,825**	**6,024,391**	**6,015,414**	**44,881**	**5,970,533**	**0**	**0**	**0**	**5,970,533**
Unit	**5565**	**FTA GY23 5307/5339 Supergrant**												
1341	542	5565	5425565OA	3401	Other Contractual Services *	346,292	408,659	477,484	35,427	442,057	0	0	0	442,057
1341	542	5565	5425565OA	4901	Oth Currnt Chrges & Obligtions	15,924	0	0	0	0	0	0	0	0
					5425565OA	**362,216**	**408,659**	**477,484**	**35,427**	**442,057**	**0**	**0**	**0**	**442,057**
1341	542	5565	5425565CA	6401	Machinery & Equipment	2,438,114	3,019,893	3,019,894	0	3,019,894	0	0	0	3,019,894
					5425565CA	**2,438,114**	**3,019,893**	**3,019,894**	**0**	**3,019,894**	**0**	**0**	**0**	**3,019,894**
	Total	**5565**	**FTA GY23 5307/5339 Supergrant**			**2,800,330**	**3,428,552**	**3,497,378**	**35,427**	**3,461,951**	**0**	**0**	**0**	**3,461,951**
Unit	**5568**	**FTA GY24 5307/5339 Supergrant**												
1341	542	5568	5425568OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5568	5425568OA	4901	Oth Currnt Chrges & Obligtions	8,400	0	0	0	0	0	0	0	0
1341	542	5568	5425568OA	5121	Data Procssng Sftwre/Accessres	45,207	1,436,783	1,391,576	352,686	1,038,890	0	0	0	1,038,890
1341	542	5568	5425568OA	5213	Tires	790,240	1,054,238	1,245,967	216,131	1,029,836	0	0	0	1,029,836
1341	542	5568	5425568OA	5402	Educational Training Materials	0	223,778	223,778	0	223,778	0	0	0	223,778
					5425568OA	**843,847**	**3,714,799**	**3,861,321**	**568,817**	**3,292,504**	**0**	**0**	**0**	**3,292,504**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1341	542	5568	5425568CA	6211	Building Improvements*	0	5,340,000	5,340,000	0	5,970,600	0	0	0	5,970,600
1341	542	5568	5425568CA	6301	Improvements Oth Thn Buildings	9,538	5,000,000	4,990,462	19,952	3,806,579	0	0	0	3,806,579
1341	542	5568	5425568CA	6401	Machinery & Equipment	349,097	14,270,249	14,261,849	0	14,795,181	0	0	0	14,795,181
1341	542	5568	5425568CA	6412	Radio Equipment	0	2,354,820	2,354,820	0	2,354,820	0	0	0	2,354,820
1341	542	5568	5425568CA	6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
					5425568CA	**358,635**	**26,965,069**	**26,947,131**	**19,952**	**26,927,180**	**0**	**0**	**0**	**26,927,180**
	Total	**5568**	**FTA GY24 5307/5339 Supergrant**			**1,202,482**	**30,679,868**	**30,808,452**	**588,769**	**30,219,684**	**0**	**0**	**0**	**30,219,684**
Unit	**5569**	**FTA GY25 5307/5339 Supergrant**												
1341	542	5569	5425569PA	1080	Personal Services-Indirect	0	0	3,098	0	0	0	0	0	0
					5425569PA	**0**	**0**	**3,098**	**0**	**0**	**0**	**0**	**0**	**0**
1341	542	5569	5425569OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5569	5425569OA	3404	Temp Serv/Contracted Salaries	0	0	169,842	0	172,940	0	0	0	172,940
1341	542	5569	5425569OA	5121	Data Procssng Sftwre/Accessres	0	0	97,435	0	97,435	0	0	0	97,435
1341	542	5569	5425569OA	5213	Tires	0	500,000	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5569	5425569OA	5402	Educational Training Materials	0	0	226,644	0	226,644	0	0	0	226,644
					5425569OA	**0**	**1,500,000**	**2,493,921**	**0**	**2,497,019**	**0**	**0**	**0**	**2,497,019**
1341	542	5569	5425569CA	6211	Building Improvements*	0	0	630,000	0	630,000	0	0	0	630,000
1341	542	5569	5425569CA	6401	Machinery & Equipment	0	12,409,768	17,937,442	0	17,937,442	0	0	0	17,937,442
					5425569CA	**0**	**12,409,768**	**18,567,442**	**0**	**18,567,442**	**0**	**0**	**0**	**18,567,442**
	Total	**5569**	**FTA GY25 5307/5339 Supergrant**			**0**	**13,909,768**	**21,064,461**	**0**	**21,064,461**	**0**	**0**	**0**	**21,064,461**
Unit	**5570**	**FTA FLEX Supergrant 19-24**												
1341	542	5570	5425570OA	3421	Contractual Services -Training	0	0	32,603	0	32,603	0	0	0	32,603
1341	542	5570	5425570OA	4674	Rep/Maint-Dp Equip & Software	0	0	50,521	0	50,521	0	0	0	50,521
1341	542	5570	5425570OA	4901	Oth Currnt Chrges & Obligtions	0	5,052	5,052	0	5,052	0	0	0	5,052
					5425570OA	**0**	**5,052**	**88,176**	**0**	**88,176**	**0**	**0**	**0**	**88,176**
1341	542	5570	5425570CA	6401	Machinery & Equipment	53,400	7,853,169	7,770,045	0	7,770,045	0	0	0	7,770,045
1341	542	5570	5425570CA	6504	Iotb Non Infrastructure	40,512	1,000,000	906,088	21,937	884,151	0	0	0	884,151
1341	542	5570	5425570CA	6506	Iotb - Infrastructure	0	2,080,655	2,080,655	0	2,080,655	0	0	0	2,080,655
					5425570CA	**93,912**	**10,933,824**	**10,756,788**	**21,937**	**10,734,851**	**0**	**0**	**0**	**10,734,851**
	Total	**5570**	**FTA FLEX Supergrant 19-24**			**93,912**	**10,938,876**	**10,844,964**	**21,937**	**10,823,027**	**0**	**0**	**0**	**10,823,027**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5572**	**FTA GY26 5307-5339 Supergrant**												
1341	542	5572	5425572PA	1080	Personal Services-Indirect	0	97,435	94,337	75,592	140,995	0	0	0	140,995
					5425572PA	**0**	**97,435**	**94,337**	**75,592**	**140,995**	**0**	**0**	**0**	**140,995**
1341	542	5572	5425572OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
1341	542	5572	5425572OA	3404	Temp Serv/Contracted Salaries	0	0	3,098	0	0	0	0	0	0
1341	542	5572	5425572OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	100,358	0	0	0	100,358
1341	542	5572	5425572OA	5213	Tires	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					5425572OA	**0**	**2,000,000**	**2,003,098**	**0**	**2,100,358**	**0**	**0**	**0**	**2,100,358**
1341	542	5572	5425572CA	6401	Machinery & Equipment	0	11,812,333	11,812,333	0	11,592,823	0	0	0	11,592,823
					5425572CA	**0**	**11,812,333**	**11,812,333**	**0**	**11,592,823**	**0**	**0**	**0**	**11,592,823**
	Total	**5572**	**FTA GY26 5307-5339 Supergrant**			**0**	**13,909,768**	**13,909,768**	**75,592**	**13,834,176**	**0**	**0**	**0**	**13,834,176**
Unit	**5573**	**FTA GY27 5307-5339 Supergrant**												
1341	542	5573	5425573OA	3401	Other Contractual Services *	0	0	0	0	1,000,000	0	0	0	1,000,000
1341	542	5573	5425573OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	172,940	0	0	0	172,940
1341	542	5573	5425573OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	103,369	0	0	0	103,369
1341	542	5573	5425573OA	5213	Tires	0	0	0	0	1,000,000	0	0	0	1,000,000
					5425573OA	**0**	**0**	**0**	**0**	**2,276,309**	**0**	**0**	**0**	**2,276,309**
1341	542	5573	5425573CA	6401	Machinery & Equipment	0	0	0	0	18,222,085	0	0	0	18,222,085
					5425573CA	**0**	**0**	**0**	**0**	**18,222,085**	**0**	**0**	**0**	**18,222,085**
	Total	**5573**	**FTA GY27 5307-5339 Supergrant**			**0**	**0**	**0**	**0**	**20,498,394**	**0**	**0**	**0**	**20,498,394**
Unit	**6000**	**Federal Grant Surplus Equipment Sales**												
1341	542	6000	5426000CA	6401	Machinery & Equipment	0	0	249,179	249,179	0	0	0	0	0
					5426000CA	**0**	**0**	**249,179**	**249,179**	**0**	**0**	**0**	**0**	**0**
	Total	**6000**	**Federal Grant Surplus Equipment Sales**			**0**	**0**	**249,179**	**249,179**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**5047**	**PGTA Grant for Okeechobee High Frequency Service**												
1341	820	5047	8205047NA	9063	Tr To Palm Tran Operations Fd 13	42,227	600,000	1,357,773	0	1,357,773	0	0	0	1,357,773

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8205047NA	**42,227**	**600,000**	**1,357,773**	**0**	**1,357,773**	**0**	**0**	**0**	**1,357,773**
	Total	**5047**	**PGTA Grant for Okeechobee High Frequency Service**			**42,227**	**600,000**	**1,357,773**	**0**	**1,357,773**	**0**	**0**	**0**	**1,357,773**
Unit	**5050**	**Go Glades Flex**												
1341	820	5050	8205050NA	9063	Tr To Palm Tran Operations Fd 134	1,451,827	1,451,827	0	0	0	0	0	0	0
					8205050NA	**1,451,827**	**1,451,827**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5050**	**Go Glades Flex**			**1,451,827**	**1,451,827**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5052**	**Transportation Disadvantage Grant GY25-26**												
1341	820	5052	8205052NA	9063	Tr To Palm Tran Operations Fd 134	792,867	2,735,872	2,378,520	2,378,520	0	0	0	0	0
					8205052NA	**792,867**	**2,735,872**	**2,378,520**	**2,378,520**	**0**	**0**	**0**	**0**	**0**
	Total	**5052**	**Transportation Disadvantage Grant GY25-26**			**792,867**	**2,735,872**	**2,378,520**	**2,378,520**	**0**	**0**	**0**	**0**	**0**
Unit	**5053**	**PGTA Bus Passes G2T29**												
1341	820	5053	8205053NA	9063	Tr To Palm Tran Operations Fd 134	1,365	375,000	373,635	0	373,635	0	0	0	373,635
					8205053NA	**1,365**	**375,000**	**373,635**	**0**	**373,635**	**0**	**0**	**0**	**373,635**
	Total	**5053**	**PGTA Bus Passes G2T29**			**1,365**	**375,000**	**373,635**	**0**	**373,635**	**0**	**0**	**0**	**373,635**
Unit	**5059**	**PTGA-voucher on demand**												
1341	820	5059	8205059NA	9063	Tr To Palm Tran Operations Fd 134	106,000	0	0	0	0	0	0	0	0
					8205059NA	**106,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5059**	**PTGA-voucher on demand**			**106,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5060**	**Transportation Disadvantage Grant GY26-27**												
1341	820	5060	8205060NA	9063	Tr To Palm Tran Operations Fd 134	0	799,280	799,280	799,280	2,372,107	0	0	0	2,372,107
					8205060NA	**0**	**799,280**	**799,280**	**799,280**	**2,372,107**	**0**	**0**	**0**	**2,372,107**
	Total	**5060**	**Transportation Disadvantage Grant GY26-27**			**0**	**799,280**	**799,280**	**799,280**	**2,372,107**	**0**	**0**	**0**	**2,372,107**
Unit	**5063**	**FDOT Section 5311 GY2026**												
1341	820	5063	8205063NA	9063	Tr To Palm Tran Operations Fd 134	0	0	424,238	424,238	0	0	0	0	0
					8205063NA	**0**	**0**	**424,238**	**424,238**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5063**	**FDOT Section 5311 GY2026**			**0**	**0**	**424,238**	**424,238**	**0**	**0**	**0**	**0**	**0**
Unit	**5064**	**Transportation Disadvantage Grant GY27-28**												
1341	820	5064	8205064NA	9063	Tr To Palm Tran Operations Fd 13	0	0	0	0	792,867	0	0	0	792,867
					8205064NA	**0**	**0**	**0**	**0**	**792,867**	**0**	**0**	**0**	**792,867**
	Total	**5064**	**Transportation Disadvantage Grant GY27-28**			**0**	**0**	**0**	**0**	**792,867**	**0**	**0**	**0**	**792,867**
Unit	**5065**	**FDOT Sec 5311 E-W Connectivity**												
1341	820	5065	8205065NA	9063	Tr To Palm Tran Operations Fd 13	0	0	500,000	0	500,000	0	0	0	500,000
					8205065NA	**0**	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
	Total	**5065**	**FDOT Sec 5311 E-W Connectivity**			**0**	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
Unit	**5565**	**FTA GY23 5307/5339 Supergrant**												
1341	820	5565	8205565NA	9063	Tr To Palm Tran Operations Fd 13	0	2,114,901	2,114,901	0	2,114,901	0	0	0	2,114,901
					8205565NA	**0**	**2,114,901**	**2,114,901**	**0**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
	Total	**5565**	**FTA GY23 5307/5339 Supergrant**			**0**	**2,114,901**	**2,114,901**	**0**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
Unit	**5569**	**FTA GY25 5307/5339 Supergrant**												
1341	820	5569	8205569NA	9063	Tr To Palm Tran Operations Fd 13	9,386,705	2,114,901	2,114,901	0	2,114,901	0	0	0	2,114,901
					8205569NA	**9,386,705**	**2,114,901**	**2,114,901**	**0**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
	Total	**5569**	**FTA GY25 5307/5339 Supergrant**			**9,386,705**	**2,114,901**	**2,114,901**	**0**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
Unit	**5572**	**FTA GY26 5307-5339 Supergrant**												
1341	820	5572	8205572NA	9063	Tr To Palm Tran Operations Fd 13	0	11,501,606	11,501,606	9,386,705	2,114,901	0	0	0	2,114,901
					8205572NA	**0**	**11,501,606**	**11,501,606**	**9,386,705**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
	Total	**5572**	**FTA GY26 5307-5339 Supergrant**			**0**	**11,501,606**	**11,501,606**	**9,386,705**	**2,114,901**	**0**	**0**	**0**	**2,114,901**
Unit	**5573**	**FTA GY27 5307-5339 Supergrant**												
1341	820	5573	8205573NA	9063	Tr To Palm Tran Operations Fd 13	0	0	0	0	11,501,606	0	0	0	11,501,606
					8205573NA	**0**	**0**	**0**	**0**	**11,501,606**	**0**	**0**	**0**	**11,501,606**
	Total	**5573**	**FTA GY27 5307-5339 Supergrant**			**0**	**0**	**0**	**0**	**11,501,606**	**0**	**0**	**0**	**11,501,606**
1341	**Palm Tran Grants**					**22,912,832**	**128,154,062**	**138,237,512**	**18,714,268**	**154,688,218**	**0**	**0**	**0**	**154,688,218**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**540**													
Unit	**6100**	**Paratransit Vehicle Replacement**												
1343	540	6100	5406100CA	6401	Machinery & Equipment	757,405	3,600,000	10,617,062	10,617,062	3,600,000	0	0	0	3,600,000
					5406100CA	**757,405**	**3,600,000**	**10,617,062**	**10,617,062**	**3,600,000**	**0**	**0**	**0**	**3,600,000**
	Total	**6100**	**Paratransit Vehicle Replacement**			**757,405**	**3,600,000**	**10,617,062**	**10,617,062**	**3,600,000**	**0**	**0**	**0**	**3,600,000**
1343	**Palm Tran Vehicle Replacement**					**757,405**	**3,600,000**	**10,617,062**	**10,617,062**	**3,600,000**	**0**	**0**	**0**	**3,600,000**

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	Supplemental	New Capital	Budget Request
DEPT	**580**													
Unit	**5253**	**Park Ridge Golf Course**												
1384	580	5253	5805253PB	1201	Salaries & Wages Regular	281,953	310,462	310,462	350,176	316,450	0	0	0	316,450
1384	580	5253	5805253PB	1203	Salaries & Wages Seasonal	109,078	172,494	172,494	133,051	134,812	0	0	0	134,812
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	123	164	164	264	275	0	0	0	275
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	1,113	1,944	1,944	1,333	1,386	0	0	0	1,386
1384	580	5253	5805253PB	2101	Fica-Taxes	24,345	30,074	30,074	30,059	28,081	0	0	0	28,081
1384	580	5253	5805253PB	2105	Fica Medicare	5,693	7,033	7,033	7,030	6,567	0	0	0	6,567
1384	580	5253	5805253PB	2201	Retirement Contributions-Frs	52,199	64,322	64,322	64,288	61,791	0	0	0	61,791
1384	580	5253	5805253PB	2301	Insurance-Life & Health	21,745	45,000	45,000	34,300	45,000	0	0	0	45,000
1384	580	5253	5805253PB	2401	Workers' Compensation	2,222	2,378	2,378	2,378	2,378	0	0	0	2,378
1384	580	5253	5805253PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805253PB	**498,471**	**633,874**	**633,874**	**622,879**	**596,743**	**0**	**0**	**0**	**596,743**
1384	580	5253	5805253OB	3401	Other Contractual Services *	1,022,844	1,084,552	1,084,552	1,167,844	1,226,236	0	0	0	1,226,236
1384	580	5253	5805253OB	3403	Custodial Or Janitorial Srvces	1,366	0	0	16,387	16,387	0	0	0	16,387
1384	580	5253	5805253OB	3416	Data Processing-Outside	0	0	0	1,500	1,500	0	0	0	1,500
1384	580	5253	5805253OB	4007	Travel-Mileage	11	100	100	100	100	0	0	0	100
1384	580	5253	5805253OB	4301	Utilities/Electric	15,111	15,086	15,086	15,787	15,945	0	0	0	15,945
1384	580	5253	5805253OB	4304	Utilities/Water	7,734	7,979	7,979	7,780	7,936	0	0	0	7,936
1384	580	5253	5805253OB	4310	Utilities/Waste Disposal	8,309	7,603	7,603	9,823	10,118	0	0	0	10,118
1384	580	5253	5805253OB	4401	Rent	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5253	5805253OB	4406	Rent-Office Equipment	487	2,200	2,200	2,000	2,000	0	0	0	2,000
1384	580	5253	5805253OB	4502	Casualty Self Ins Premiums	2,674	2,660	2,660	2,660	2,660	0	0	0	2,660
1384	580	5253	5805253OB	4605	Maintenance-Grounds	83,866	75,000	75,000	60,000	65,000	0	0	0	65,000
1384	580	5253	5805253OB	4610	Repair/Maint-Buildings	67,445	50,000	50,000	50,000	50,000	0	0	0	50,000
1384	580	5253	5805253OB	4611	Rep/Renov-Parks+Recreation	44,982	25,750	25,750	25,750	25,750	0	0	0	25,750
1384	580	5253	5805253OB	4620	Rep/Maint-Equipment	45,399	26,162	26,162	30,000	29,662	0	0	0	29,662
1384	580	5253	5805253OB	4703	Graphics Charges	1,522	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5253	5805253OB	4901	Oth Currnt Chrges & Obligtions	120	15,900	15,900	17,000	17,000	0	0	0	17,000
1384	580	5253	5805253OB	4945	Advertising	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5101	Office Supplies	5,790	4,120	4,120	4,200	4,200	0	0	0	4,200
1384	580	5253	5805253OB	5121	Data Procssng Sftwre/Accessres	9,792	7,000	7,000	7,000	7,000	0	0	0	7,000
1384	580	5253	5805253OB	5201	Materials/Supplies Operating	28,252	31,000	31,000	31,000	31,000	0	0	0	31,000
1384	580	5253	5805253OB	5202	Janitorial Supplies	0	6,000	6,000	12,000	12,000	0	0	0	12,000
1384	580	5253	5805253OB	5215	Gasoline	18,806	21,218	21,218	21,218	21,855	0	0	0	21,855

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5253	5805253OB	5248	Clothing & Wearing Apparel	2,323	10,000	10,000	10,000	10,000	0	0	0	10,000
1384	580	5253	5805253OB	5412	Dues & Memberships	1,386	1,567	1,567	1,500	1,500	0	0	0	1,500
					5805253OB	**1,368,221**	**1,396,397**	**1,396,397**	**1,496,049**	**1,560,349**	**0**	**0**	**0**	**1,560,349**
	Total	**5253**	**Park Ridge Golf Course**			**1,866,691**	**2,030,271**	**2,030,271**	**2,118,928**	**2,157,092**	**0**	**0**	**0**	**2,157,092**
Unit	**5258**	**Osprey Point Golf Course**												
1384	580	5258	5805258PB	1201	Salaries & Wages Regular	412,094	427,123	427,123	426,623	437,919	0	0	0	437,919
1384	580	5258	5805258PB	1203	Salaries & Wages Seasonal	108,526	190,800	190,800	170,271	138,066	0	0	0	138,066
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	356	5,386	5,386	838	872	0	0	0	872
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	3,268	3,132	3,132	3,143	3,269	0	0	0	3,269
1384	580	5258	5805258PB	2101	Fica-Taxes	32,356	38,840	38,840	37,254	35,968	0	0	0	35,968
1384	580	5258	5805258PB	2105	Fica Medicare	7,567	9,083	9,083	8,713	8,412	0	0	0	8,412
1384	580	5258	5805258PB	2201	Retirement Contributions-Frs	71,406	86,765	86,765	89,757	82,718	0	0	0	82,718
1384	580	5258	5805258PB	2301	Insurance-Life & Health	22,104	60,000	60,000	32,607	60,000	0	0	0	60,000
1384	580	5258	5805258PB	2401	Workers' Compensation	4,385	6,155	6,155	6,155	6,155	0	0	0	6,155
1384	580	5258	5805258PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805258PB	**662,062**	**827,287**	**827,287**	**775,361**	**773,382**	**0**	**0**	**0**	**773,382**
1384	580	5258	5805258OB	3401	Other Contractual Services *	1,372,850	1,502,000	1,502,000	1,650,000	1,732,500	0	0	0	1,732,500
1384	580	5258	5805258OB	3405	Security Services	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	3416	Data Processing-Outside	0	0	0	1,500	1,500	0	0	0	1,500
1384	580	5258	5805258OB	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	4001	Travel And Per Diem	753	800	800	2,200	800	0	0	0	800
1384	580	5258	5805258OB	4007	Travel-Mileage	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5258	5805258OB	4101	Communication Services	0	1,140	1,140	1,140	1,140	0	0	0	1,140
1384	580	5258	5805258OB	4205	Postage	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	4301	Utilities/Electric	50,588	51,090	51,090	52,094	52,615	0	0	0	52,615
1384	580	5258	5805258OB	4304	Utilities/Water	10,905	16,645	16,645	12,634	12,887	0	0	0	12,887
1384	580	5258	5805258OB	4310	Utilities/Waste Disposal	13,362	14,125	14,125	14,279	14,381	0	0	0	14,381
1384	580	5258	5805258OB	4401	Rent	0	2,200	2,200	6,171	6,171	0	0	0	6,171
1384	580	5258	5805258OB	4405	Rent-Other Equipment	9,365	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4406	Rent-Office Equipment	2,583	4,400	4,400	4,400	4,400	0	0	0	4,400
1384	580	5258	5805258OB	4502	Casualty Self Ins Premiums	20,267	11,761	11,761	11,761	11,761	0	0	0	11,761
1384	580	5258	5805258OB	4605	Maintenance-Grounds	101,725	100,000	100,000	75,000	75,000	0	0	0	75,000
1384	580	5258	5805258OB	4607	Repair/Maint-Outside Service	5,952	1	1	1	1	0	0	0	1
1384	580	5258	5805258OB	4610	Repair/Maint-Buildings	61,291	45,000	45,000	40,000	90,000	0	0	0	90,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5258	5805258OB	4611	Rep/Renov-Parks+Recreation	50,614	10,000	10,000	28,000	20,000	0	0	0	20,000
1384	580	5258	5805258OB	4620	Rep/Maint-Equipment	101,355	55,000	55,000	28,500	28,500	0	0	0	28,500
1384	580	5258	5805258OB	4703	Graphics Charges	1,497	2,200	2,200	2,200	4,400	0	0	0	4,400
1384	580	5258	5805258OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	2	0	0	0	2
1384	580	5258	5805258OB	4811	Promotional Items	0	2,000	2,000	2,000	4,000	0	0	0	4,000
1384	580	5258	5805258OB	4901	Oth Currnt Chrges & Obligtions	528	1,000	1,000	4,500	8,500	0	0	0	8,500
1384	580	5258	5805258OB	4909	Licenses & Permits	50	50	50	50	100	0	0	0	100
1384	580	5258	5805258OB	4945	Advertising	3,987	1	1	0	2	0	0	0	2
1384	580	5258	5805258OB	5101	Office Supplies	747	2,200	2,200	2,200	2,500	0	0	0	2,500
1384	580	5258	5805258OB	5111	Office Furniture And Equipment	0	1	1	0	2	0	0	0	2
1384	580	5258	5805258OB	5121	Data Procssng Sftwre/Accessres	12,240	8,000	8,000	8,000	16,000	0	0	0	16,000
1384	580	5258	5805258OB	5201	Materials/Supplies Operating	53,998	50,000	50,000	53,500	55,000	0	0	0	55,000
1384	580	5258	5805258OB	5202	Janitorial Supplies	0	500	500	500	1,000	0	0	0	1,000
1384	580	5258	5805258OB	5215	Gasoline	1,255	3,250	3,250	3,250	1,905	0	0	0	1,905
1384	580	5258	5805258OB	5248	Clothing & Wearing Apparel	13,671	38,000	38,000	27,000	28,000	0	0	0	28,000
1384	580	5258	5805258OB	5412	Dues & Memberships	675	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5258	5805258OB	5602	Bad Debt Expense	0	1	1	0	2	0	0	0	2
					5805258OB	**1,890,259**	**1,924,369**	**1,924,369**	**2,033,880**	**2,176,072**	**0**	**0**	**0**	**2,176,072**
	Total	**5258**	**Osprey Point Golf Course**			**2,552,321**	**2,751,656**	**2,751,656**	**2,809,241**	**2,949,454**	**0**	**0**	**0**	**2,949,454**
Unit	**5259**	**John Prince Golf Learning Center**												
1384	580	5259	5805259PB	1201	Salaries & Wages Regular	202,727	205,838	205,838	203,057	210,213	0	0	0	210,213
1384	580	5259	5805259PB	1203	Salaries & Wages Seasonal	79,113	114,480	114,480	99,486	93,342	0	0	0	93,342
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	1,548	2,133	2,133	1,614	1,678	0	0	0	1,678
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	1,277	1,121	1,121	1,254	1,304	0	0	0	1,304
1384	580	5259	5805259PB	2101	Fica-Taxes	17,068	20,062	20,062	18,935	19,006	0	0	0	19,006
1384	580	5259	5805259PB	2105	Fica Medicare	3,992	4,692	4,692	4,428	4,445	0	0	0	4,445
1384	580	5259	5805259PB	2201	Retirement Contributions-Frs	38,949	44,885	44,885	47,049	43,759	0	0	0	43,759
1384	580	5259	5805259PB	2301	Insurance-Life & Health	53,312	54,334	54,334	54,115	56,821	0	0	0	56,821
1384	580	5259	5805259PB	2401	Workers' Compensation	1,321	843	843	843	843	0	0	0	843
1384	580	5259	5805259PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805259PB	**399,306**	**448,391**	**448,391**	**430,781**	**431,414**	**0**	**0**	**0**	**431,414**
1384	580	5259	5805259OB	3401	Other Contractual Services *	270,227	287,111	287,111	322,111	338,217	0	0	0	338,217
1384	580	5259	5805259OB	3403	Custodial Or Janitorial Srvces	2,959	3,235	3,235	3,200	6,470	0	0	0	6,470
1384	580	5259	5805259OB	3416	Data Processing-Outside	0	0	0	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5259	5805259OB	4007	Travel-Mileage	0	100	100	100	200	0	0	0	200
1384	580	5259	5805259OB	4301	Utilities/Electric	29,173	26,997	26,997	29,652	29,949	0	0	0	29,949
1384	580	5259	5805259OB	4304	Utilities/Water	2,188	2,243	2,243	2,406	2,454	0	0	0	2,454
1384	580	5259	5805259OB	4310	Utilities/Waste Disposal	3,793	3,997	3,997	3,959	4,012	0	0	0	4,012
1384	580	5259	5805259OB	4406	Rent-Office Equipment	2,301	2,400	2,400	2,400	4,800	0	0	0	4,800
1384	580	5259	5805259OB	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
1384	580	5259	5805259OB	4605	Maintenance-Grounds	7,570	17,000	17,000	24,002	15,000	0	0	0	15,000
1384	580	5259	5805259OB	4607	Repair/Maint-Outside Service	6,038	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4610	Repair/Maint-Buildings	14,571	91,000	91,000	84,000	81,000	0	0	0	81,000
1384	580	5259	5805259OB	4611	Rep/Renov-Parks+Recreation	2,251	10,000	10,000	10,000	10,000	0	0	0	10,000
1384	580	5259	5805259OB	4620	Rep/Maint-Equipment	8,768	10,000	10,000	10,000	8,500	0	0	0	8,500
1384	580	5259	5805259OB	4703	Graphics Charges	1,852	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5259	5805259OB	4901	Oth Currnt Chrges & Obligtions	84	500	500	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4945	Advertising	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5101	Office Supplies	478	2,000	2,000	2,400	2,500	0	0	0	2,500
1384	580	5259	5805259OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5121	Data Procssng Sftwre/Accessres	4,896	7,500	7,500	7,500	7,500	0	0	0	7,500
1384	580	5259	5805259OB	5201	Materials/Supplies Operating	48,524	75,000	75,000	73,000	75,000	0	0	0	75,000
1384	580	5259	5805259OB	5202	Janitorial Supplies	0	50	50	100	50	0	0	0	50
1384	580	5259	5805259OB	5215	Gasoline	153	1,521	1,521	1,521	563	0	0	0	563
1384	580	5259	5805259OB	5231	Medical-Surgicl Supplies	0	1	1	0	1	0	0	0	1
1384	580	5259	5805259OB	5248	Clothing & Wearing Apparel	1,302	3,600	3,600	3,682	2,600	0	0	0	2,600
1384	580	5259	5805259OB	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
1384	580	5259	5805259OB	5412	Dues & Memberships	500	1,000	1,000	1,000	1,000	0	0	0	1,000
					5805259OB	**408,986**	**548,976**	**548,976**	**587,253**	**596,037**	**0**	**0**	**0**	**596,037**
	Total	**5259**	**John Prince Golf Learning Center**			**808,292**	**997,367**	**997,367**	**1,018,034**	**1,027,451**	**0**	**0**	**0**	**1,027,451**
Unit	**5270**	**Golf Course Administration**												
1384	580	5270	5805270PA	1080	Personal Services-Indirect	0	0	0	0	165,482	0	0	0	165,482
1384	580	5270	5805270PA	1201	Salaries & Wages Regular	282,965	297,245	297,245	297,247	348,752	0	0	0	348,752
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	678	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	17,348	18,444	18,444	18,444	21,638	0	0	0	21,638
1384	580	5270	5805270PA	2105	Fica Medicare	4,057	4,314	4,314	4,314	5,060	0	0	0	5,060
1384	580	5270	5805270PA	2201	Retirement Contributions-Frs	38,902	41,376	41,376	44,054	50,011	0	0	0	50,011
1384	580	5270	5805270PA	2301	Insurance-Life & Health	32,280	45,000	45,000	32,810	60,000	0	0	0	60,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5270	5805270PA	2401	Workers' Compensation	1,524	2,565	2,565	2,565	2,565	0	0	0	2,565
1384	580	5270	5805270PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805270PA	**377,754**	**409,189**	**409,189**	**399,674**	**653,753**	**0**	**0**	**0**	**653,753**
1384	580	5270	5805270OA	3413	OTI Enterprise Services	38,452	37,099	37,099	37,099	37,028	0	0	0	37,028
1384	580	5270	5805270OA	3414	OTI Professional Services	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	3416	Data Processing-Outside	1,228	5,060	5,060	5,000	5,060	0	0	0	5,060
1384	580	5270	5805270OA	4001	Travel And Per Diem	482	1,000	1,000	2,200	2,000	0	0	0	2,000
1384	580	5270	5805270OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
1384	580	5270	5805270OA	4205	Postage	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4420	Rent-Motor Pool Vehicles	4,632	4,632	4,632	4,632	5,737	0	0	0	5,737
1384	580	5270	5805270OA	4502	Casualty Self Ins Premiums	543	733	733	733	733	0	0	0	733
1384	580	5270	5805270OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1384	580	5270	5805270OA	4625	Rep/Maint-Motor Pool Vehicles	1,422	1,464	1,464	5,623	1,735	0	0	0	1,735
1384	580	5270	5805270OA	4674	Rep/Maint-Dp Equip & Software	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5270	5805270OA	4703	Graphics Charges	306	3,800	3,800	3,800	3,800	0	0	0	3,800
1384	580	5270	5805270OA	4801	Promotl Activities (Ord 86-19)	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1384	580	5270	5805270OA	4811	Promotional Items	3,721	10,000	10,000	10,000	10,000	0	0	0	10,000
1384	580	5270	5805270OA	4941	Registration Fees	99	1,000	1,000	2,000	1,000	0	0	0	1,000
1384	580	5270	5805270OA	4945	Advertising	163,797	130,000	130,000	158,000	160,000	0	0	0	160,000
1384	580	5270	5805270OA	5101	Office Supplies	166	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5270	5805270OA	5111	Office Furniture And Equipment	0	4,074	4,074	4,100	4,074	0	0	0	4,074
1384	580	5270	5805270OA	5121	Data Procssng Sftwre/Accessres	16,274	17,025	17,025	21,000	21,025	0	0	0	21,025
1384	580	5270	5805270OA	5201	Materials/Supplies Operating	2,038	2,500	2,500	2,500	2,500	0	0	0	2,500
1384	580	5270	5805270OA	5215	Gasoline	239	346	346	346	242	0	0	0	242
1384	580	5270	5805270OA	5248	Clothing & Wearing Apparel	0	1,800	1,800	1,800	1,800	0	0	0	1,800
1384	580	5270	5805270OA	5401	Books, Publicatns & Subscrptns	9,990	3,000	3,000	5,000	5,000	0	0	0	5,000
1384	580	5270	5805270OA	5412	Dues & Memberships	0	160	160	200	160	0	0	0	160
					5805270OA	**243,388**	**232,198**	**232,198**	**272,533**	**270,399**	**0**	**0**	**0**	**270,399**
1384	580	5270	5805270DA	7112	Installment Purchase Pymts	205,470	433,445	433,445	385,000	658,605	0	0	0	658,605
					5805270DA	**205,470**	**433,445**	**433,445**	**385,000**	**658,605**	**0**	**0**	**0**	**658,605**
1384	580	5270	5805270CA	6401	Machinery & Equipment	585,803	800,000	1,500,000	900,000	900,000	0	0	0	900,000
					5805270CA	**585,803**	**800,000**	**1,500,000**	**900,000**	**900,000**	**0**	**0**	**0**	**900,000**
	Total	**5270**	**Golf Course Administration**			**1,412,415**	**1,874,832**	**2,574,832**	**1,957,207**	**2,482,757**	**0**	**0**	**0**	**2,482,757**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**5285**	**Southwinds Golf Course**												
1384	580	5285	5805285OB	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	3401	Other Contractual Services *	1,332,841	1,436,700	1,436,700	1,396,521	1,590,879	0	0	0	1,590,879
1384	580	5285	5805285OB	3404	Temp Serv/Contracted Salaries	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1384	580	5285	5805285OB	3416	Data Processing-Outside	0	0	0	1,500	1,500	0	0	0	1,500
1384	580	5285	5805285OB	4001	Travel And Per Diem	35	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5285	5805285OB	4101	Communication Services	0	10,400	10,400	0	0	0	0	0	0
1384	580	5285	5805285OB	4205	Postage	183	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5285	5805285OB	4301	Utilities/Electric	68,196	73,313	73,313	69,820	70,518	0	0	0	70,518
1384	580	5285	5805285OB	4304	Utilities/Water	19,798	20,326	20,326	19,396	19,784	0	0	0	19,784
1384	580	5285	5805285OB	4310	Utilities/Waste Disposal	20,717	21,832	21,832	21,772	22,067	0	0	0	22,067
1384	580	5285	5805285OB	4401	Rent	115	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5285	5805285OB	4406	Rent-Office Equipment	1,909	2,500	2,500	2,500	2,500	0	0	0	2,500
1384	580	5285	5805285OB	4408	Rent-Uniforms	5,818	3,500	3,500	3,500	7,500	0	0	0	7,500
1384	580	5285	5805285OB	4605	Maintenance-Grounds	118,581	160,000	160,000	160,000	180,000	0	0	0	180,000
1384	580	5285	5805285OB	4607	Repair/Maint-Outside Service	1,676	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	4610	Repair/Maint-Buildings	70,406	35,000	35,000	35,000	55,000	0	0	0	55,000
1384	580	5285	5805285OB	4611	Rep/Renov-Parks+Recreation	666	50,000	50,000	50,000	50,000	0	0	0	50,000
1384	580	5285	5805285OB	4620	Rep/Maint-Equipment	62,551	50,000	50,000	50,000	58,500	0	0	0	58,500
1384	580	5285	5805285OB	4703	Graphics Charges	891	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5285	5805285OB	4811	Promotional Items	1,340	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	798	1,700	1,700	1,700	1,700	0	0	0	1,700
1384	580	5285	5805285OB	4945	Advertising	119	50	50	50	50	0	0	0	50
1384	580	5285	5805285OB	5101	Office Supplies	1,157	4,000	4,000	4,000	4,000	0	0	0	4,000
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	10,325	6,000	6,000	6,000	6,000	0	0	0	6,000
1384	580	5285	5805285OB	5201	Materials/Supplies Operating	120,213	120,000	120,000	120,000	120,000	0	0	0	120,000
1384	580	5285	5805285OB	5206	Fertilizers	94,637	79,000	79,000	84,000	90,000	0	0	0	90,000
1384	580	5285	5805285OB	5207	Insecticides & Pesticides	80,150	101,600	101,600	101,600	205,600	0	0	0	205,600
1384	580	5285	5805285OB	5214	Diesel Fuel *Sobj	11,007	18,000	18,000	18,000	9,930	0	0	0	9,930
1384	580	5285	5805285OB	5215	Gasoline	18,715	32,000	32,000	32,000	20,097	0	0	0	20,097
1384	580	5285	5805285OB	5248	Clothing & Wearing Apparel	2,451	5,000	5,000	7,000	7,500	0	0	0	7,500
1384	580	5285	5805285OB	5251	Golf Merchandise	42,867	94,930	94,930	94,930	98,930	0	0	0	98,930
1384	580	5285	5805285OB	5252	Resale-Food	29,044	48,930	48,930	48,930	50,930	0	0	0	50,930
1384	580	5285	5805285OB	5253	Resale-Beverages	19,795	38,540	38,540	38,540	39,540	0	0	0	39,540
1384	580	5285	5805285OB	5256	Tools & Small Implements	6,058	4,000	4,000	4,000	4,000	0	0	0	4,000
1384	580	5285	5805285OB	5412	Dues & Memberships	4,427	4,500	4,500	4,500	4,500	0	0	0	4,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					5805285OB	**2,147,487**	**2,455,821**	**2,455,821**	**2,409,259**	**2,755,025**	**0**	**0**	**0**	**2,755,025**
	Total	**5285**	**Southwinds Golf Course**			**2,147,487**	**2,455,821**	**2,455,821**	**2,409,259**	**2,755,025**	**0**	**0**	**0**	**2,755,025**
Unit	**5287**	**Okeeheelee Golf Course**												
1384	580	5287	5805287PB	1201	Salaries & Wages Regular	382,787	400,549	400,549	397,664	412,129	0	0	0	412,129
1384	580	5287	5805287PB	1203	Salaries & Wages Seasonal	141,591	228,960	228,960	178,151	171,446	0	0	0	171,446
1384	580	5287	5805287PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5287	5805287PB	1401	Salaries & Wages Overtime	563	276	276	597	621	0	0	0	621
1384	580	5287	5805287PB	1501	Wages-Special-No Frs Contrib	0	1	1	2,756	2,756	0	0	0	2,756
1384	580	5287	5805287PB	1504	Wages-Union Sick-No Frs Cntrb	3,564	2,086	2,086	2,955	3,073	0	0	0	3,073
1384	580	5287	5805287PB	2101	Fica-Taxes	32,437	39,176	39,176	36,092	36,582	0	0	0	36,582
1384	580	5287	5805287PB	2105	Fica Medicare	7,586	9,162	9,162	8,441	8,555	0	0	0	8,555
1384	580	5287	5805287PB	2201	Retirement Contributions-Frs	71,452	85,010	85,010	87,833	83,774	0	0	0	83,774
1384	580	5287	5805287PB	2301	Insurance-Life & Health	41,957	60,000	60,000	62,588	65,717	0	0	0	65,717
1384	580	5287	5805287PB	2401	Workers' Compensation	2,920	2,699	2,699	2,699	2,699	0	0	0	2,699
1384	580	5287	5805287PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805287PB	**684,857**	**827,921**	**827,921**	**779,776**	**787,354**	**0**	**0**	**0**	**787,354**
1384	580	5287	5805287OB	3401	Other Contractual Services *	1,336,461	1,503,497	1,503,497	1,603,497	1,683,672	0	0	0	1,683,672
1384	580	5287	5805287OB	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	3416	Data Processing-Outside	0	0	0	1,500	1,500	0	0	0	1,500
1384	580	5287	5805287OB	4001	Travel And Per Diem	0	200	200	200	200	0	0	0	200
1384	580	5287	5805287OB	4007	Travel-Mileage	25	500	500	500	500	0	0	0	500
1384	580	5287	5805287OB	4101	Communication Services	0	5,000	5,000	3,000	3,000	0	0	0	3,000
1384	580	5287	5805287OB	4301	Utilities/Electric	40,269	40,883	40,883	40,532	40,937	0	0	0	40,937
1384	580	5287	5805287OB	4304	Utilities/Water	16,567	17,327	17,327	16,973	17,312	0	0	0	17,312
1384	580	5287	5805287OB	4310	Utilities/Waste Disposal	10,945	11,541	11,541	11,424	11,571	0	0	0	11,571
1384	580	5287	5805287OB	4401	Rent	1,232	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	4406	Rent-Office Equipment	2,309	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	4502	Casualty Self Ins Premiums	2,444	2,441	2,441	2,441	2,441	0	0	0	2,441
1384	580	5287	5805287OB	4605	Maintenance-Grounds	202,157	105,000	105,000	90,000	75,000	0	0	0	75,000
1384	580	5287	5805287OB	4607	Repair/Maint-Outside Service	4,752	750	750	750	750	0	0	0	750
1384	580	5287	5805287OB	4610	Repair/Maint-Buildings	19,833	45,000	45,000	33,000	45,000	0	0	0	45,000
1384	580	5287	5805287OB	4611	Rep/Renov-Parks+Recreation	38,558	38,000	38,000	38,000	38,000	0	0	0	38,000
1384	580	5287	5805287OB	4620	Rep/Maint-Equipment	57,146	68,000	68,000	45,000	43,500	0	0	0	43,500
1384	580	5287	5805287OB	4625	Rep/Maint-Motor Pool Vehicles	0	907	907	0	0	0	0	0	0
1384	580	5287	5805287OB	4674	Rep/Maint-Dp Equip & Software	0	0	0	1,100	0	0	0	0	0
1384	580	5287	5805287OB	4703	Graphics Charges	1,497	2,000	2,000	2,000	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5287	5805287OB	4901	Oth Currnt Chrges & Obligtions	799	3,000	3,000	8,000	8,000	0	0	0	8,000
1384	580	5287	5805287OB	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
1384	580	5287	5805287OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1384	580	5287	5805287OB	5101	Office Supplies	514	2,500	2,500	2,500	2,500	0	0	0	2,500
1384	580	5287	5805287OB	5121	Data Procssng Sftwre/Accessres	12,240	9,300	9,300	9,300	9,300	0	0	0	9,300
1384	580	5287	5805287OB	5201	Materials/Supplies Operating	47,958	35,000	35,000	42,500	45,000	0	0	0	45,000
1384	580	5287	5805287OB	5215	Gasoline	0	2,000	2,000	0	0	0	0	0	0
1384	580	5287	5805287OB	5248	Clothing & Wearing Apparel	620	5,000	5,000	9,500	5,000	0	0	0	5,000
1384	580	5287	5805287OB	5412	Dues & Memberships	1,000	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5287	5805287OB	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					5805287OB	**1,797,375**	**1,902,898**	**1,902,898**	**1,966,767**	**2,040,235**	**0**	**0**	**0**	**2,040,235**
	Total	**5287**	**Okeeheelee Golf Course**			**2,482,232**	**2,730,819**	**2,730,819**	**2,746,543**	**2,827,589**	**0**	**0**	**0**	**2,827,589**
Unit	**9900**	**Operating Reserves**												
1384	580	9900	5809900ND	9902	Operating Reserves	0	16,538,652	15,860,544	0	14,282,113	0	0	0	14,282,113
					5809900ND	**0**	**16,538,652**	**15,860,544**	**0**	**14,282,113**	**0**	**0**	**0**	**14,282,113**
	Total	**9900**	**Operating Reserves**			**0**	**16,538,652**	**15,860,544**	**0**	**14,282,113**	**0**	**0**	**0**	**14,282,113**
DEPT	**820**													
Unit	**5274**	**Golf Course Transfers**												
1384	820	5274	8205274NA	9761	Tr to Golf Course Capital Fund 36(	2,145,000	3,550,000	3,550,000	3,550,000	5,785,000	0	0	0	5,785,000
					8205274NA	**2,145,000**	**3,550,000**	**3,550,000**	**3,550,000**	**5,785,000**	**0**	**0**	**0**	**5,785,000**
	Total	**5274**	**Golf Course Transfers**			**2,145,000**	**3,550,000**	**3,550,000**	**3,550,000**	**5,785,000**	**0**	**0**	**0**	**5,785,000**
1384	**Golf Course Operations**					**13,414,439**	**32,929,418**	**32,951,310**	**16,609,212**	**34,266,481**	**0**	**0**	**0**	**34,266,481**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**600**													
Unit	**6107**	**Building**												
1400	600	6107	6006107XA	9515	Admin Costs-Indirect	1,320,623	1,478,564	1,478,564	1,478,564	1,926,825	0	0	0	1,926,825
					6006107XA	**1,320,623**	**1,478,564**	**1,478,564**	**1,478,564**	**1,926,825**	**0**	**0**	**0**	**1,926,825**
1400	600	6107	6006107PA	1201	Salaries & Wages Regular	10,531,664	15,278,064	15,278,064	14,156,720	15,810,283	0	0	0	15,810,283
1400	600	6107	6006107PA	1203	Salaries & Wages Seasonal	65,007	179,617	179,617	144,215	240,954	0	0	0	240,954
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	252,525	250,000	250,000	198,262	250,000	0	0	0	250,000
1400	600	6107	6006107PA	1501	Wages-Special-No Frs Contrib	10,430	17,000	17,000	17,000	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	653,997	953,034	953,034	875,186	978,819	0	0	0	978,819
1400	600	6107	6006107PA	2105	Fica Medicare	152,985	223,189	223,189	204,677	228,923	0	0	0	228,923
1400	600	6107	6006107PA	2201	Retirement Contributions-Frs	1,542,988	2,220,381	2,220,381	2,106,251	2,350,100	0	0	0	2,350,100
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	2,164,749	3,075,000	3,075,000	3,075,000	3,075,000	0	0	0	3,075,000
1400	600	6107	6006107PA	2401	Workers' Compensation	128,120	102,024	102,024	102,024	102,024	0	0	0	102,024
1400	600	6107	6006107PA	2501	Unemployment Compensation	0	3,500	3,500	3,500	3,500	0	0	0	3,500
					6006107PA	**15,502,466**	**22,311,811**	**22,311,811**	**20,882,835**	**23,066,605**	**0**	**0**	**0**	**23,066,605**
1400	600	6107	6006107OX	4802	Employee Recognition Program	3,506	0	4,580	4,580	4,580	0	0	0	4,580
					6006107OX	**3,506**	**0**	**4,580**	**4,580**	**4,580**	**0**	**0**	**0**	**4,580**
1400	600	6107	6006107OA	3124	Legal Services-County Attorney	140,863	105,000	105,000	140,000	105,000	0	0	0	105,000
1400	600	6107	6006107OA	3125	Legal Services	1,213	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 *	1,748	500	500	5,000	500	0	0	0	500
1400	600	6107	6006107OA	3401	Other Contractual Services *	2,358,140	4,410,000	4,410,000	3,500,000	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	OTI Enterprise Services	596,731	562,262	562,262	562,262	552,503	0	0	0	552,503
1400	600	6107	6006107OA	3414	OTI Professional Services	1,053,958	1,598,425	1,598,425	1,598,425	1,866,175	0	0	0	1,866,175
1400	600	6107	6006107OA	3421	Contractual Services -Training	41,995	1,500	1,500	50,000	51,500	0	0	0	51,500
1400	600	6107	6006107OA	3457	Moving Expense-County Property	1,761	350	350	1,000	350	0	0	0	350
1400	600	6107	6006107OA	4001	Travel And Per Diem	56,108	20,000	20,000	65,576	80,000	0	0	0	80,000
1400	600	6107	6006107OA	4007	Travel-Mileage	316	5,000	5,000	366	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	Supplemental	New Capital	Budget Request
1400	600	6107	6006107OA	4101	Communication Services	60,527	91,000	91,000	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	32,103	57,000	57,000	57,000	57,000	0	0	0	57,000
1400	600	6107	6006107OA	4205	Postage	108,225	140,000	140,000	140,000	140,000	0	0	0	140,000
1400	600	6107	6006107OA	4406	Rent-Office Equipment	52,731	90,000	90,000	90,000	90,000	0	0	0	90,000
1400	600	6107	6006107OA	4408	Rent-Uniforms	20,363	20,000	20,000	22,573	20,000	0	0	0	20,000
1400	600	6107	6006107OA	4412	Rent-Storage/Warehouse Space *	43,654	60,000	60,000	60,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	4420	Rent-Motor Pool Vehicles	419,457	428,543	428,543	428,543	349,285	0	0	0	349,285
1400	600	6107	6006107OA	4502	Casualty Self Ins Premiums	39,233	34,653	34,653	34,653	34,653	0	0	0	34,653
1400	600	6107	6006107OA	4610	Repair/Maint-Buildings	3,619	50,000	50,000	20,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	4620	Rep/Maint-Equipment	29,048	25,000	25,000	25,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	4623	Rep/Maint-Radio	6,781	14,646	14,646	14,646	16,816	0	0	0	16,816
1400	600	6107	6006107OA	4625	Rep/Maint-Motor Pool Vehicles	142,587	152,248	152,248	152,248	172,154	0	0	0	172,154
1400	600	6107	6006107OA	4674	Rep/Maint-Dp Equip & Software	88,773	40,000	40,000	40,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4701	Printing & Binding-Outside	24,050	40,000	40,000	40,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4703	Graphics Charges	10,590	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4801	Promotl Activities (Ord 86-19)	10,311	6,000	6,000	6,000	126,000	0	0	0	126,000
1400	600	6107	6006107OA	4811	Promotional Items	6,285	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	4901	Oth Currnt Chrges & Obligtions	0	5,000	5,000	1,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	4909	Licenses & Permits	49	3,100	3,100	1,000	3,100	0	0	0	3,100
1400	600	6107	6006107OA	4921	Filing Fees	686	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	4934	Employee Relocation	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	4941	Registration Fees	19,970	50,000	50,000	50,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	4942	Tuition-Reimbursement	0	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	0	35,000	0	0	0	35,000
1400	600	6107	6006107OA	4945	Advertising	985	10,000	10,000	1,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4946	Advertising Including Legal	2,288	2,500	2,500	6,000	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4979	BOCC- indirect costs	933,765	933,765	933,765	933,765	1,036,479	0	0	0	1,036,479
1400	600	6107	6006107OA	4990	Inspector General Fee	13,397	13,783	13,783	13,783	13,881	0	0	0	13,881
1400	600	6107	6006107OA	5101	Office Supplies	21,665	30,000	30,000	30,000	25,420	0	0	0	25,420
1400	600	6107	6006107OA	5111	Office Furniture And Equipment	8,426	50,000	50,000	50,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	5112	Telephone Equipment/Install	24,782	55,000	55,000	55,000	55,000	0	0	0	55,000
1400	600	6107	6006107OA	5121	Data Procssng Sftwre/Accessres	662,219	750,000	750,000	750,000	750,000	0	0	0	750,000
1400	600	6107	6006107OA	5201	Materials/Supplies Operating	114	100	100	700	100	0	0	0	100
1400	600	6107	6006107OA	5215	Gasoline	150,546	197,035	197,035	197,035	168,631	0	0	0	168,631
1400	600	6107	6006107OA	5244	Food & Dietary	0	0	0	200	200	0	0	0	200
1400	600	6107	6006107OA	5248	Clothing & Wearing Apparel	14,775	21,275	21,275	20,000	21,397	0	0	0	21,397
1400	600	6107	6006107OA	5256	Tools & Small Implements	0	8,000	8,000	0	8,000	0	0	0	8,000
1400	600	6107	6006107OA	5261	Stock For Resale	0	500	500	0	500	0	0	0	500

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6107	6006107OA	5401	Books, Publicatns & Subscrptns	7,990	60,000	60,000	21,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	5412	Dues & Memberships	22,620	25,000	25,000	25,000	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	**7,235,446**	**10,262,786**	**10,262,786**	**9,329,775**	**10,763,745**	**0**	**0**	**0**	**10,763,745**
1400	600	6107	6006107CA	6401	Machinery & Equipment	56,166	399,250	399,250	0	1,000,000	0	0	0	1,000,000
1400	600	6107	6006107CA	6405	Data Processing Equipment	56,805	100,000	100,000	39,196	100,000	0	0	0	100,000
					6006107CA	**112,971**	**499,250**	**499,250**	**39,196**	**1,100,000**	**0**	**0**	**0**	**1,100,000**
	Total	**6107**	**Building**			**24,175,011**	**34,552,411**	**34,556,991**	**31,734,950**	**36,861,755**	**0**	**0**	**0**	**36,861,755**
Unit	**6108**	**Contractors Certification State License Monitoring**												
1400	600	6108	6006108PA	1201	Salaries & Wages Regular	218,044	0	0	0	0	0	0	0	0
1400	600	6108	6006108PA	2101	Fica-Taxes	12,660	0	0	0	0	0	0	0	0
1400	600	6108	6006108PA	2105	Fica Medicare	2,961	0	0	0	0	0	0	0	0
1400	600	6108	6006108PA	2201	Retirement Contributions-Frs	29,872	0	0	0	0	0	0	0	0
1400	600	6108	6006108PA	2301	Insurance-Life & Health	76,948	0	0	0	0	0	0	0	0
1400	600	6108	6006108PA	2401	Workers' Compensation	2,124	0	0	0	0	0	0	0	0
					6006108PA	**342,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6108**	**Contractors Certification State License Monitoring**			**342,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6109**	**Code Compliance Permit and Unlicensed Monitoring**												
1400	600	6109	6006109PA	1201	Salaries & Wages Regular	481,313	828,978	828,978	812,728	872,206	0	0	0	872,206
1400	600	6109	6006109PA	1203	Salaries & Wages Seasonal	0	2	2	0	2	0	0	0	2
1400	600	6109	6006109PA	1301	Sal & Wages Non-Frs Employees	0	2	2	0	2	0	0	0	2
1400	600	6109	6006109PA	1401	Salaries & Wages Overtime	0	3,001	3,001	0	3,001	0	0	0	3,001
1400	600	6109	6006109PA	1501	Wages-Special-No Frs Contrib	873	2	2	1,500	2	0	0	0	2
1400	600	6109	6006109PA	1504	Wages-Union Sick-No Frs Cntrb	0	2	2	0	2	0	0	0	2
1400	600	6109	6006109PA	2101	Fica-Taxes	28,468	51,396	51,396	50,389	54,076	0	0	0	54,076
1400	600	6109	6006109PA	2105	Fica Medicare	6,658	12,020	12,020	11,785	12,648	0	0	0	12,648
1400	600	6109	6006109PA	2201	Retirement Contributions-Frs	66,103	115,393	115,393	116,546	125,075	0	0	0	125,075
1400	600	6109	6006109PA	2202	FRS Delinquency Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1400	600	6109	6006109PA	2301	Insurance-Life & Health	101,202	180,000	180,000	180,000	180,000	0	0	0	180,000
1400	600	6109	6006109PA	2401	Workers' Compensation	6,791	10,331	10,331	10,331	10,331	0	0	0	10,331
					6006109PA	**691,408**	**1,202,127**	**1,202,127**	**1,183,279**	**1,258,345**	**0**	**0**	**0**	**1,258,345**
1400	600	6109	6006109OA	4502	Casualty Self Ins Premiums	1,629	1,464	1,464	1,464	1,464	0	0	0	1,464

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6006109OA	**1,629**	**1,464**	**1,464**	**1,464**	**1,464**	**0**	**0**	**0**	**1,464**
	Total	**6109**	**Code Compliance Permit and Unlicensed Monitoring**			**693,037**	**1,203,591**	**1,203,591**	**1,184,743**	**1,259,809**	**0**	**0**	**0**	**1,259,809**
Unit	**6110**	**Building Scanning Section**												
1400	600	6110	6006110PA	1201	Salaries & Wages Regular	453,662	575,464	575,464	542,310	594,176	0	0	0	594,176
1400	600	6110	6006110PA	1203	Salaries & Wages Seasonal	22,324	47,954	47,954	25,000	47,954	0	0	0	47,954
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	0	2,500	2,500	0	2,500	0	0	0	2,500
1400	600	6110	6006110PA	1501	Wages-Special-No Frs Contrib	500	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	28,432	38,653	38,653	33,622	36,838	0	0	0	36,838
1400	600	6110	6006110PA	2105	Fica Medicare	6,650	9,041	9,041	7,865	8,615	0	0	0	8,615
1400	600	6110	6006110PA	2201	Retirement Contributions-Frs	65,224	86,781	86,781	77,768	85,205	0	0	0	85,205
1400	600	6110	6006110PA	2301	Insurance-Life & Health	115,891	180,000	180,000	180,000	180,000	0	0	0	180,000
1400	600	6110	6006110PA	2401	Workers' Compensation	1,416	1,126	1,126	1,126	1,126	0	0	0	1,126
1400	600	6110	6006110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6006110PA	**694,098**	**941,523**	**941,523**	**867,691**	**956,418**	**0**	**0**	**0**	**956,418**
1400	600	6110	6006110OA	4205	Postage	0	0	1,000	0	1,000	0	0	0	1,000
1400	600	6110	6006110OA	4406	Rent-Office Equipment	1,391	0	2,000	0	2,000	0	0	0	2,000
1400	600	6110	6006110OA	4502	Casualty Self Ins Premiums	1,629	2,685	2,685	2,685	2,685	0	0	0	2,685
1400	600	6110	6006110OA	4620	Rep/Maint-Equipment	0	0	1,000	1,000	1,000	0	0	0	1,000
1400	600	6110	6006110OA	5101	Office Supplies	1,560	0	2,000	2,000	2,000	0	0	0	2,000
1400	600	6110	6006110OA	5111	Office Furniture And Equipment	2,723	0	3,000	3,000	3,000	0	0	0	3,000
1400	600	6110	6006110OA	5121	Data Procssng Sftwre/Accessres	265	0	500	500	500	0	0	0	500
1400	600	6110	6006110OA	5201	Materials/Supplies Operating	50	0	500	500	500	0	0	0	500
1400	600	6110	6006110OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
					6006110OA	**7,617**	**2,685**	**12,685**	**9,685**	**12,685**	**0**	**0**	**0**	**12,685**
	Total	**6110**	**Building Scanning Section**			**701,715**	**944,208**	**954,208**	**877,376**	**969,103**	**0**	**0**	**0**	**969,103**
Unit	**6111**	**Building ISS Projects**												
1400	600	6111	6006111OA	3414	OTI Professional Services	364,586	655,000	655,000	500,000	490,000	0	0	0	490,000
					6006111OA	**364,586**	**655,000**	**655,000**	**500,000**	**490,000**	**0**	**0**	**0**	**490,000**
	Total	**6111**	**Building ISS Projects**			**364,586**	**655,000**	**655,000**	**500,000**	**490,000**	**0**	**0**	**0**	**490,000**
Unit	**6112**	**Building Human Resources**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6112	6006112PA	1201	Salaries & Wages Regular	54,042	57,312	57,312	57,312	60,178	0	0	0	60,178
1400	600	6112	6006112PA	1401	Salaries & Wages Overtime	617	1,000	1,000	0	1,000	0	0	0	1,000
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	3,350	3,553	3,553	3,553	3,731	0	0	0	3,731
1400	600	6112	6006112PA	2105	Fica Medicare	783	831	831	831	873	0	0	0	873
1400	600	6112	6006112PA	2201	Retirement Contributions-Frs	7,513	7,978	7,978	8,219	8,630	0	0	0	8,630
1400	600	6112	6006112PA	2301	Insurance-Life & Health	9,022	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6112	6006112PA	2401	Workers' Compensation	67	63	63	63	63	0	0	0	63
1400	600	6112	6006112PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6006112PA	**75,394**	**85,740**	**85,740**	**84,978**	**89,478**	**0**	**0**	**0**	**89,478**
1400	600	6112	6006112OA	4001	Travel And Per Diem	0	0	2,500	2,500	2,500	0	0	0	2,500
1400	600	6112	6006112OA	4007	Travel-Mileage	0	0	1,500	1,500	1,500	0	0	0	1,500
					6006112OA	**0**	**0**	**4,000**	**4,000**	**4,000**	**0**	**0**	**0**	**4,000**
	Total	**6112**	**Building Human Resources**			**75,394**	**85,740**	**89,740**	**88,978**	**93,478**	**0**	**0**	**0**	**93,478**
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 *	1,231,071	1,000,000	1,000,000	1,000,000	2,000,000	0	0	0	2,000,000
					6006114OA	**1,231,071**	**1,000,000**	**1,000,000**	**1,000,000**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
	Total	**6114**	**SJUR Solutions Video Inspection Pro (VIP)**			**1,231,071**	**1,000,000**	**1,000,000**	**1,000,000**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
Unit	**6115**	**FAU Watershed Master Plan**												
1400	600	6115	6006115OA	3401	Other Contractual Services *	140,000	0	70,000	0	0	0	0	0	0
					6006115OA	**140,000**	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6115**	**FAU Watershed Master Plan**			**140,000**	**0**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6117**	**Floodplain Management**												
1400	600	6117	6006117OA	3401	Other Contractual Services *	0	5,182,758	5,182,758	0	6,182,758	0	0	0	6,182,758

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6006117OA	**0**	**5,182,758**	**5,182,758**	**0**	**6,182,758**	**0**	**0**	**0**	**6,182,758**
	Total	**6117**	**Floodplain Management**			**0**	**5,182,758**	**5,182,758**	**0**	**6,182,758**	**0**	**0**	**0**	**6,182,758**
Unit	**9900**	**Reserves**												
1400	600	9900	6009900NA	9902	Operating Reserves	0	23,780,939	27,369,924	0	24,167,258	0	0	0	24,167,258
					6009900NA	**0**	**23,780,939**	**27,369,924**	**0**	**24,167,258**	**0**	**0**	**0**	**24,167,258**
	Total	**9900**	**Reserves**			**0**	**23,780,939**	**27,369,924**	**0**	**24,167,258**	**0**	**0**	**0**	**24,167,258**
Unit	**D25A**	**Hurricane Milton**												
1400	600	D25A	6006107OA	4900	Hurricane/Disaster Expenses	390	0	0	0	0	0	0	0	0
					6006107OA	**390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9000**	**Transfers**												
1400	820	9000	8209000NZ	9201	Tr To 800MZ RR Fd 3801	36,819	36,820	42,275	42,275	42,275	0	0	0	42,275
1400	820	9000	8209000NZ	9764	Tr to Building Capital Projects Fd 3	5,000,000	4,700,000	4,700,000	4,700,000	0	0	0	0	0
					8209000NZ	**5,036,819**	**4,736,820**	**4,742,275**	**4,742,275**	**42,275**	**0**	**0**	**0**	**42,275**
	Total	**9000**	**Transfers**			**5,036,819**	**4,736,820**	**4,742,275**	**4,742,275**	**42,275**	**0**	**0**	**0**	**42,275**
1400	**MSTD - Building**					**32,760,634**	**72,441,467**	**76,124,487**	**40,128,322**	**72,366,436**	**0**	**0**	**0**	**72,366,436**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**366**													
Unit	**X013**	**San Castle Street Lights**												
1401	366	X013	366X013OB	4301	Utilities/Electric	13,827	54,901	46,625	4,920	41,705	0	0	0	41,705
					366X013OB	**13,827**	**54,901**	**46,625**	**4,920**	**41,705**	**0**	**0**	**0**	**41,705**
	Total	**X013**	**San Castle Street Lights**			**13,827**	**54,901**	**46,625**	**4,920**	**41,705**	**0**	**0**	**0**	**41,705**
Unit	**X106**	**Roan Lane Street Lighting**												
1401	366	X106	366X106OB	4301	Utilities/Electric	2,196	25,940	24,443	792	23,651	0	0	0	23,651
					366X106OB	**2,196**	**25,940**	**24,443**	**792**	**23,651**	**0**	**0**	**0**	**23,651**
	Total	**X106**	**Roan Lane Street Lighting**			**2,196**	**25,940**	**24,443**	**792**	**23,651**	**0**	**0**	**0**	**23,651**
Unit	**X120**	**Golfview Height Street Lighting Maintenance**												
1401	366	X120	366X120OA	4301	Utilities/Electric	2,738	34,794	32,926	990	31,936	0	0	0	31,936
					366X120OA	**2,738**	**34,794**	**32,926**	**990**	**31,936**	**0**	**0**	**0**	**31,936**
	Total	**X120**	**Golfview Height Street Lighting Maintenance**			**2,738**	**34,794**	**32,926**	**990**	**31,936**	**0**	**0**	**0**	**31,936**
Unit	**X121**	**Gramercy Park Street Light Maintenane**												
1401	366	X121	366X121OA	4301	Utilities/Electric	7,670	47,596	43,055	2,708	40,347	0	0	0	40,347
					366X121OA	**7,670**	**47,596**	**43,055**	**2,708**	**40,347**	**0**	**0**	**0**	**40,347**
	Total	**X121**	**Gramercy Park Street Light Maintenane**			**7,670**	**47,596**	**43,055**	**2,708**	**40,347**	**0**	**0**	**0**	**40,347**
Unit	**X122**	**Old Military Trail Street Lighting**												
1401	366	X122	366X122OB	4301	Utilities/Electric	3,091	20,682	18,824	1,386	17,438	0	0	0	17,438
					366X122OB	**3,091**	**20,682**	**18,824**	**1,386**	**17,438**	**0**	**0**	**0**	**17,438**
	Total	**X122**	**Old Military Trail Street Lighting**			**3,091**	**20,682**	**18,824**	**1,386**	**17,438**	**0**	**0**	**0**	**17,438**
Unit	**X124**	**Sun Court Street Lighting**												
1401	366	X124	366X124OA	4301	Utilities/Electric	1,926	20,915	19,612	682	18,930	0	0	0	18,930
					366X124OA	**1,926**	**20,915**	**19,612**	**682**	**18,930**	**0**	**0**	**0**	**18,930**
	Total	**X124**	**Sun Court Street Lighting**			**1,926**	**20,915**	**19,612**	**682**	**18,930**	**0**	**0**	**0**	**18,930**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**X125**	**Lee Crossing Street Lighting**												
1401	366	X125	366X125OA	4301	Utilities/Electric	4,834	15,958	13,099	1,710	11,389	0	0	0	11,389
					366X125OA	**4,834**	**15,958**	**13,099**	**1,710**	**11,389**	**0**	**0**	**0**	**11,389**
	Total	**X125**	**Lee Crossing Street Lighting**			**4,834**	**15,958**	**13,099**	**1,710**	**11,389**	**0**	**0**	**0**	**11,389**
Unit	**X143**	**Lake Worth West Street Lighting Project**												
1401	366	X143	366X143OB	4301	Utilities/Electric	548	14,039	13,712	198	13,514	0	0	0	13,514
					366X143OB	**548**	**14,039**	**13,712**	**198**	**13,514**	**0**	**0**	**0**	**13,514**
	Total	**X143**	**Lake Worth West Street Lighting Project**			**548**	**14,039**	**13,712**	**198**	**13,514**	**0**	**0**	**0**	**13,514**
Unit	**X144**	**Homes at Lawrence Street Lighting Project**												
1401	366	X144	366X144OB	4301	Utilities/Electric	4,541	22,836	20,019	1,612	18,407	0	0	0	18,407
					366X144OB	**4,541**	**22,836**	**20,019**	**1,612**	**18,407**	**0**	**0**	**0**	**18,407**
	Total	**X144**	**Homes at Lawrence Street Lighting Project**			**4,541**	**22,836**	**20,019**	**1,612**	**18,407**	**0**	**0**	**0**	**18,407**
Unit	**X145**	**Parkway Village/Evergreen Acres Street Lighting Project**												
1401	366	X145	366X145OB	4301	Utilities/Electric	958	14,650	13,996	347	13,649	0	0	0	13,649
					366X145OB	**958**	**14,650**	**13,996**	**347**	**13,649**	**0**	**0**	**0**	**13,649**
	Total	**X145**	**Parkway Village/Evergreen Acres Street Lighting Proj**			**958**	**14,650**	**13,996**	**347**	**13,649**	**0**	**0**	**0**	**13,649**
Unit	**X147**	**Plantation Village Street Lighting**												
1401	366	X147	366X147OB	4301	Utilities/Electric	0	116	116	0	0	0	0	0	0
					366X147OB	**0**	**116**	**116**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X147**	**Plantation Village Street Lighting**			**0**	**116**	**116**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X148**	**Haverhill West Street Lighting**												
1401	366	X148	366X148OB	4301	Utilities/Electric	4,193	23,393	20,554	1,490	19,064	0	0	0	19,064
					366X148OB	**4,193**	**23,393**	**20,554**	**1,490**	**19,064**	**0**	**0**	**0**	**19,064**
	Total	**X148**	**Haverhill West Street Lighting**			**4,193**	**23,393**	**20,554**	**1,490**	**19,064**	**0**	**0**	**0**	**19,064**
Unit	**X153**	**Royal Palm Estates Street Lighting Project**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1401	366	X153	366X153OB	4301	Utilities/Electric	2,754	32,554	30,678	993	29,685	0	0	0	29,685
					366X153OB	**2,754**	**32,554**	**30,678**	**993**	**29,685**	**0**	**0**	**0**	**29,685**
	Total	**X153**	**Royal Palm Estates Street Lighting Project**			**2,754**	**32,554**	**30,678**	**993**	**29,685**	**0**	**0**	**0**	**29,685**
Unit	**X154**	**The Cabana Colony Street Lighting Project**												
1401	366	X154	366X154OB	4301	Utilities/Electric	0	72	72	0	0	0	0	0	0
					366X154OB	**0**	**72**	**72**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X154**	**The Cabana Colony Street Lighting Project**			**0**	**72**	**72**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X155**	**Englewood Manor Street Lighting**												
1401	366	X155	366X155OB	4301	Utilities/Electric	5,071	20,337	16,570	1,947	14,623	0	0	0	14,623
					366X155OB	**5,071**	**20,337**	**16,570**	**1,947**	**14,623**	**0**	**0**	**0**	**14,623**
	Total	**X155**	**Englewood Manor Street Lighting**			**5,071**	**20,337**	**16,570**	**1,947**	**14,623**	**0**	**0**	**0**	**14,623**
Unit	**X157**	**Juno Ridge Street Lighting**												
1401	366	X157	366X157OB	4301	Utilities/Electric	1,708	12,125	10,969	606	10,363	0	0	0	10,363
					366X157OB	**1,708**	**12,125**	**10,969**	**606**	**10,363**	**0**	**0**	**0**	**10,363**
	Total	**X157**	**Juno Ridge Street Lighting**			**1,708**	**12,125**	**10,969**	**606**	**10,363**	**0**	**0**	**0**	**10,363**
Unit	**X161**	**Cabana Colony Phase II**												
1401	366	X161	366X161OB	4301	Utilities/Electric	7,043	62,967	58,180	2,509	55,671	0	0	0	55,671
					366X161OB	**7,043**	**62,967**	**58,180**	**2,509**	**55,671**	**0**	**0**	**0**	**55,671**
	Total	**X161**	**Cabana Colony Phase II**			**7,043**	**62,967**	**58,180**	**2,509**	**55,671**	**0**	**0**	**0**	**55,671**
Unit	**X162**	**Limestone Creek Phase II**												
1401	366	X162	366X162OB	4301	Utilities/Electric	3,579	50,838	48,364	1,228	47,136	0	0	0	47,136
					366X162OB	**3,579**	**50,838**	**48,364**	**1,228**	**47,136**	**0**	**0**	**0**	**47,136**
	Total	**X162**	**Limestone Creek Phase II**			**3,579**	**50,838**	**48,364**	**1,228**	**47,136**	**0**	**0**	**0**	**47,136**
Unit	**X163**	**Drexel Road Street Lighting**												
1401	366	X163	366X163OB	4301	Utilities/Electric	9,622	97,663	91,621	3,447	88,174	0	0	0	88,174
					366X163OB	**9,622**	**97,663**	**91,621**	**3,447**	**88,174**	**0**	**0**	**0**	**88,174**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**X163**	**Drexel Road Street Lighting**			**9,622**	**97,663**	**91,621**	**3,447**	**88,174**	**0**	**0**	**0**	**88,174**
Unit	**X172**	**Plantation Area Street Lighting Phase 2**												
1401	366	X172	366X172OB	4301	Utilities/Electric	11,523	110,375	102,563	4,104	98,459	0	0	0	98,459
					366X172OB	**11,523**	**110,375**	**102,563**	**4,104**	**98,459**	**0**	**0**	**0**	**98,459**
	Total	**X172**	**Plantation Area Street Lighting Phase 2**			**11,523**	**110,375**	**102,563**	**4,104**	**98,459**	**0**	**0**	**0**	**98,459**
Unit	**X175**	**Watergate Estates Street Lighting**												
1401	366	X175	366X175OA	4301	Utilities/Electric	5,014	92,407	89,007	1,787	87,220	0	0	0	87,220
					366X175OA	**5,014**	**92,407**	**89,007**	**1,787**	**87,220**	**0**	**0**	**0**	**87,220**
	Total	**X175**	**Watergate Estates Street Lighting**			**5,014**	**92,407**	**89,007**	**1,787**	**87,220**	**0**	**0**	**0**	**87,220**
Unit	**X176**	**Watergate MHP Phase 2**												
1401	366	X176	366X176OA	4301	Utilities/Electric	4,902	42,897	39,603	1,661	37,942	0	0	0	37,942
					366X176OA	**4,902**	**42,897**	**39,603**	**1,661**	**37,942**	**0**	**0**	**0**	**37,942**
	Total	**X176**	**Watergate MHP Phase 2**			**4,902**	**42,897**	**39,603**	**1,661**	**37,942**	**0**	**0**	**0**	**37,942**
Unit	**X182**	**Seminole Manor Street Lighting**												
1401	366	X182	366X182OB	4301	Utilities/Electric	10,174	55,813	49,827	3,014	46,813	0	0	0	46,813
					366X182OB	**10,174**	**55,813**	**49,827**	**3,014**	**46,813**	**0**	**0**	**0**	**46,813**
	Total	**X182**	**Seminole Manor Street Lighting**			**10,174**	**55,813**	**49,827**	**3,014**	**46,813**	**0**	**0**	**0**	**46,813**
Unit	**X187**	**Sunrise Drive Street Lighting Project**												
1401	366	X187	366X187OB	4301	Utilities/Electric	0	50,000	50,000	0	50,000	0	0	0	50,000
					366X187OB	**0**	**50,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**X187**	**Sunrise Drive Street Lighting Project**			**0**	**50,000**	**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	120,000	120,000	0	120,000	0	0	0	120,000
					366X189OB	**0**	**120,000**	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**120,000**
	Total	**X189**	**Haverhill East Street Lighting Project**			**0**	**120,000**	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**120,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**610**													
Unit	**6207**	**NEAT - FY 2025**												
1401	610	6207	6106207GA	8101	Contributions Othr Govtl Agncy	16,575	0	0	0	0	0	0	0	0
1401	610	6207	6106207GA	8201	Contributions-Non-Govts Agnces	69,652	0	0	0	0	0	0	0	0
					6106207GA	**86,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6207**	**NEAT - FY 2025**			**86,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6208**	**NEAT - FY 2026**												
1401	610	6208	6106208GA	8101	Contributions Othr Govtl Agncy	0	0	0	15,000	0	0	0	0	0
1401	610	6208	6106208GA	8201	Contributions-Non-Govts Agnces	0	201,500	201,500	105,000	0	0	0	0	0
					6106208GA	**0**	**201,500**	**201,500**	**120,000**	**0**	**0**	**0**	**0**	**0**
	Total	**6208**	**NEAT - FY 2026**			**0**	**201,500**	**201,500**	**120,000**	**0**	**0**	**0**	**0**	**0**
Unit	**6209**	**NEAT - FY 2027**												
1401	610	6209	6106209GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	150,500	0	0	0	150,500
					6106209GA	**0**	**0**	**0**	**0**	**150,500**	**0**	**0**	**0**	**150,500**
	Total	**6209**	**NEAT - FY 2027**			**0**	**0**	**0**	**0**	**150,500**	**0**	**0**	**0**	**150,500**
Unit	**6308**	**Abundant Community Initiatives - FY 2026**												
1401	610	6308	6106308OA	3401	Other Contractual Services *	0	10,000	10,000	0	0	0	0	0	0
1401	610	6308	6106308OA	3421	Contractual Services -Training	0	4,000	4,000	0	0	0	0	0	0
1401	610	6308	6106308OA	4001	Travel And Per Diem	0	100	100	0	0	0	0	0	0
1401	610	6308	6106308OA	4701	Printing & Binding-Outside	0	100	100	0	0	0	0	0	0
1401	610	6308	6106308OA	4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	0	0	0	0	0	0
1401	610	6308	6106308OA	4941	Registration Fees	0	100	100	0	0	0	0	0	0
1401	610	6308	6106308OA	5101	Office Supplies	0	700	700	0	0	0	0	0	0
1401	610	6308	6106308OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	0	0	0	0	0	0
					6106308OA	**0**	**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6308**	**Abundant Community Initiatives - FY 2026**			**0**	**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6407**	**Other OCR Initiatives - FY 2025**												
1401	610	6407	6106407OA	4801	Promotl Activities (Ord 86-19)	810	0	0	0	0	0	0	0	0
1401	610	6407	6106407OA	5101	Office Supplies	1,100	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6106407OA	**1,910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**6407**	**Other OCR Initiatives - FY 2025**			**1,910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**6408**	**Other OCR Initiatives - FY 2026**												
1401	610	6408	6106408OA	3401	Other Contractual Services *	0	3,000	3,000	0	0	0	0	0	0
1401	610	6408	6106408OA	3421	Contractual Services -Training	0	100	100	0	0	0	0	0	0
1401	610	6408	6106408OA	4007	Travel-Mileage	0	100	100	0	0	0	0	0	0
1401	610	6408	6106408OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	5,000	0	0	0	0	0
1401	610	6408	6106408OA	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	0	0	0	0	0
1401	610	6408	6106408OA	5101	Office Supplies	0	100	100	100	0	0	0	0	0
1401	610	6408	6106408OA	5121	Data Procssng Sftwre/Accessres	0	6,600	6,600	0	0	0	0	0	0
1401	610	6408	6106408OA	5256	Tools & Small Implements	0	100	100	0	0	0	0	0	0
					6106408OA	**0**	**17,000**	**17,000**	**7,100**	**0**	**0**	**0**	**0**	**0**
	Total	**6408**	**Other OCR Initiatives - FY 2026**			**0**	**17,000**	**17,000**	**7,100**	**0**	**0**	**0**	**0**	**0**
Unit	**6409**	**Other OCR Initiatives - FY 2027**												
1401	610	6409	6106409OA	3401	Other Contractual Services *	0	0	0	0	3,000	0	0	0	3,000
1401	610	6409	6106409OA	3421	Contractual Services -Training	0	0	0	0	100	0	0	0	100
1401	610	6409	6106409OA	4007	Travel-Mileage	0	0	0	0	100	0	0	0	100
1401	610	6409	6106409OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	5,000	0	0	0	5,000
1401	610	6409	6106409OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	2,000	0	0	0	2,000
1401	610	6409	6106409OA	5101	Office Supplies	0	0	0	0	100	0	0	0	100
1401	610	6409	6106409OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	1,600	0	0	0	1,600
1401	610	6409	6106409OA	5256	Tools & Small Implements	0	0	0	0	100	0	0	0	100
					6106409OA	**0**	**0**	**0**	**0**	**12,000**	**0**	**0**	**0**	**12,000**
	Total	**6409**	**Other OCR Initiatives - FY 2027**			**0**	**0**	**0**	**0**	**12,000**	**0**	**0**	**0**	**12,000**
Unit	**6508**	**Resident Training and Workshops - FY 2026**												
1401	610	6508	6106508OA	3421	Contractual Services -Training	0	6,000	6,000	500	0	0	0	0	0
1401	610	6508	6106508OA	4801	Promotl Activities (Ord 86-19)	0	3,500	3,500	500	0	0	0	0	0
1401	610	6508	6106508OA	5101	Office Supplies	0	1,000	1,000	0	0	0	0	0	0
					6106508OA	**0**	**10,500**	**10,500**	**1,000**	**0**	**0**	**0**	**0**	**0**
	Total	**6508**	**Resident Training and Workshops - FY 2026**			**0**	**10,500**	**10,500**	**1,000**	**0**	**0**	**0**	**0**	**0**
Unit	**6509**	**Resident Training and Workshops - FY 2027**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1401	610	6509	6106509OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	500	0	0	0	500
					6106509OA	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**
	Total	**6509**	**Resident Training and Workshops - FY 2027**			**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**
Unit	**X164**	**Back to School PBC**												
1401	610	X164	610X164OA	3401	Other Contractual Services *	25,275	35,000	35,000	35,000	35,000	0	0	0	35,000
1401	610	X164	610X164OA	4405	Rent-Other Equipment	360	0	0	0	0	0	0	0	0
1401	610	X164	610X164OA	4412	Rent-Storage/Warehouse Space *	10,655	11,000	11,000	11,000	11,000	0	0	0	11,000
1401	610	X164	610X164OA	4674	Rep/Maint-Dp Equip & Software	6,000	5,000	5,000	5,000	5,000	0	0	0	5,000
1401	610	X164	610X164OA	4801	Promotl Activities (Ord 86-19)	24,692	50,000	50,000	50,000	50,000	0	0	0	50,000
1401	610	X164	610X164OA	5101	Office Supplies	190	0	0	0	0	0	0	0	0
					610X164OA	**67,172**	**101,000**	**101,000**	**101,000**	**101,000**	**0**	**0**	**0**	**101,000**
1401	610	X164	610X164GA	8201	Contributions-Non-Govts Agnces	165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
					610X164GA	**165,000**	**165,000**	**165,000**	**165,000**	**165,000**	**0**	**0**	**0**	**165,000**
	Total	**X164**	**Back to School PBC**			**232,172**	**266,000**	**266,000**	**266,000**	**266,000**	**0**	**0**	**0**	**266,000**
DEPT	**820**													
Unit	**9100**	**Transfers**												
1401	820	9100	8209100NZ	9000	Tr To General Fund Fd 0001	214,101	120,480	134,691	134,691	120,900	0	0	0	120,900
					8209100NZ	**214,101**	**120,480**	**134,691**	**134,691**	**120,900**	**0**	**0**	**0**	**120,900**
	Total	**9100**	**Transfers**			**214,101**	**120,480**	**134,691**	**134,691**	**120,900**	**0**	**0**	**0**	**120,900**
Unit	**9908**	**Reserves**												
1401	820	9908	8209908NA	9946	Res For Street Lighting	0	264,880	264,867	0	265,055	0	0	0	265,055
					8209908NA	**0**	**264,880**	**264,867**	**0**	**265,055**	**0**	**0**	**0**	**265,055**
	Total	**9908**	**Reserves**			**0**	**264,880**	**264,867**	**0**	**265,055**	**0**	**0**	**0**	**265,055**
1401	**OCR Special Projects and Initiatives**					**642,322**	**1,944,228**	**1,888,993**	**566,922**	**1,751,071**	**0**	**0**	**0**	**1,751,071**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**600**													
Unit	**6107**	**Building**												
1402	600	6107	6006107OB	3125	Legal Services	0	0	1,000	1,000	1,000	0	0	0	1,000
1402	600	6107	6006107OB	3401	Other Contractual Services *	0	0	20,000	1,000	20,000	0	0	0	20,000
1402	600	6107	6006107OB	3411	Demolition	0	0	197,000	100,000	197,000	0	0	0	197,000
1402	600	6107	6006107OB	4946	Advertising Including Legal	0	0	1,000	0	1,000	0	0	0	1,000
1402	600	6107	6006107OB	4969	Tax Collector Commission	0	0	1,000	0	1,000	0	0	0	1,000
					6006107OB	**0**	**0**	**220,000**	**102,000**	**220,000**	**0**	**0**	**0**	**220,000**
	Total	**6107**	**Building**			**0**	**0**	**220,000**	**102,000**	**220,000**	**0**	**0**	**0**	**220,000**
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	500	500	0	0	0	500
1402	600	6241	6006241OB	3301	Court Reporter Services *	3,602	0	0	0	0	0	0	0	0
1402	600	6241	6006241OB	3401	Other Contractual Services *	5,155	40,000	20,000	375	20,000	0	0	0	20,000
1402	600	6241	6006241OB	3411	Demolition	55,686	300,000	100,000	6,143	50,000	0	0	0	50,000
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	0	20,000	20,000	654	20,000	0	0	0	20,000
1402	600	6241	6006241OB	4969	Tax Collector Commission	0	1	1	0	1	0	0	0	1
					6006241OB	**64,443**	**360,603**	**140,603**	**7,672**	**90,603**	**0**	**0**	**0**	**90,603**
	Total	**6241**	**Code Enforcement**			**179,443**	**475,603**	**255,603**	**122,672**	**205,603**	**0**	**0**	**0**	**205,603**
Unit	**9900**	**Reserves**												
1402	600	9900	6009900NB	9902	Operating Reserves	0	6,480,887	6,574,832	0	6,571,132	0	0	0	6,571,132
					6009900NB	**0**	**6,480,887**	**6,574,832**	**0**	**6,571,132**	**0**	**0**	**0**	**6,571,132**
	Total	**9900**	**Reserves**			**0**	**6,480,887**	**6,574,832**	**0**	**6,571,132**	**0**	**0**	**0**	**6,571,132**
DEPT	**820**													
Unit	**9200**	**Transfers**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**					**306,443**	**7,083,490**	**7,177,435**	**351,672**	**7,123,735**	**0**	**0**	**0**	**7,123,735**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**2240**	**Mobile Spay/Neuter Program**												
1420	660	2240	6602240PA	1201	Salaries & Wages Regular	143,807	400,935	400,935	255,177	275,230	0	0	0	275,230
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	7,582	7,700	7,700	4,191	7,700	0	0	0	7,700
1420	660	2240	6602240PA	1501	Wages-Special-No Frs Contrib	0	144	144	0	1	0	0	0	1
1420	660	2240	6602240PA	1504	Wages-Union Sick-No Frs Cntrb	1,344	1,000	1,000	0	1,000	0	0	0	1,000
1420	660	2240	6602240PA	2101	Fica-Taxes	9,209	25,406	25,406	15,839	17,913	0	0	0	17,913
1420	660	2240	6602240PA	2105	Fica Medicare	2,154	5,942	5,942	3,704	4,189	0	0	0	4,189
1420	660	2240	6602240PA	2201	Retirement Contributions-Frs	20,769	67,465	67,465	36,389	41,287	0	0	0	41,287
1420	660	2240	6602240PA	2301	Insurance-Life & Health	34,134	57,000	57,000	42,777	57,000	0	0	0	57,000
1420	660	2240	6602240PA	2401	Workers' Compensation	2,963	2,449	2,449	2,449	2,449	0	0	0	2,449
					6602240PA	**221,963**	**568,042**	**568,042**	**360,526**	**406,770**	**0**	**0**	**0**	**406,770**
1420	660	2240	6602240OA	3101	Professional Services	300	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	3401	Other Contractual Services *	763,225	731,000	731,000	765,000	761,000	0	0	0	761,000
1420	660	2240	6602240OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	4502	Casualty Self Ins Premiums	815	733	733	733	733	0	0	0	733
1420	660	2240	6602240OA	4620	Rep/Maint-Equipment	739	1	1	600	1	0	0	0	1
1420	660	2240	6602240OA	4909	Licenses & Permits	0	1	1	60	1	0	0	0	1
1420	660	2240	6602240OA	4941	Registration Fees	0	0	0	5,900	0	0	0	0	0
1420	660	2240	6602240OA	5101	Office Supplies	0	2,925	2,925	650	2,925	0	0	0	2,925
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	10,012	10,000	10,000	10,000	10,000	0	0	0	10,000
1420	660	2240	6602240OA	5230	Medicine & Drugs	21,008	30,000	30,000	25,000	30,000	0	0	0	30,000
1420	660	2240	6602240OA	5231	Medical-Surgicl Supplies	3,685	35,000	35,000	17,000	35,000	0	0	0	35,000
					6602240OA	**799,784**	**809,661**	**809,661**	**824,943**	**839,661**	**0**	**0**	**0**	**839,661**
	Total	**2240**	**Mobile Spay/Neuter Program**			**1,021,747**	**1,377,703**	**1,377,703**	**1,185,469**	**1,246,431**	**0**	**0**	**0**	**1,246,431**
Unit	**2280**	**West County Spay/Neuter Clinic**												
1420	660	2280	6602280PA	1201	Salaries & Wages Regular	45,637	52,086	52,086	52,369	56,936	0	0	0	56,936
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	582	2,000	2,000	1,170	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	0	500	500	0	500	0	0	0	500
1420	660	2280	6602280PA	2101	Fica-Taxes	2,836	3,387	3,387	3,266	3,549	0	0	0	3,549

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1420	660	2280	6602280PA	2105	Fica Medicare	663	792	792	764	872	0	0	0	872
1420	660	2280	6602280PA	2201	Retirement Contributions-Frs	8,840	10,174	10,174	10,614	11,802	0	0	0	11,802
1420	660	2280	6602280PA	2301	Insurance-Life & Health	6,214	9,000	9,000	8,941	9,000	0	0	0	9,000
1420	660	2280	6602280PA	2401	Workers' Compensation	506	427	427	427	427	0	0	0	427
					6602280PA	**65,315**	**78,403**	**78,403**	**77,622**	**85,123**	**0**	**0**	**0**	**85,123**
1420	660	2280	6602280OA	3101	Professional Services	0	1	1	1	1	0	0	0	1
1420	660	2280	6602280OA	4301	Utilities/Electric	1,712	4,564	4,564	2,000	2,000	0	0	0	2,000
1420	660	2280	6602280OA	4304	Utilities/Water	5,262	2,865	2,865	5,300	5,430	0	0	0	5,430
1420	660	2280	6602280OA	4310	Utilities/Waste Disposal	829	2,400	2,400	1,000	2,400	0	0	0	2,400
1420	660	2280	6602280OA	4406	Rent-Office Equipment	938	1,110	1,110	1,110	1,110	0	0	0	1,110
1420	660	2280	6602280OA	4502	Casualty Self Ins Premiums	163	625	625	625	625	0	0	0	625
1420	660	2280	6602280OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	0	0	0	0	0
1420	660	2280	6602280OA	4620	Rep/Maint-Equipment	369	1	1	350	1	0	0	0	1
1420	660	2280	6602280OA	4909	Licenses & Permits	210	300	300	300	300	0	0	0	300
1420	660	2280	6602280OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	5111	Office Furniture And Equipment	0	0	0	500	0	0	0	0	0
1420	660	2280	6602280OA	5121	Data Procssng Sftwre/Accessres	112	0	0	150	0	0	0	0	0
1420	660	2280	6602280OA	5201	Materials/Supplies Operating	4,492	300	300	2,000	300	0	0	0	300
1420	660	2280	6602280OA	5230	Medicine & Drugs	13,071	10,000	10,000	10,000	10,000	0	0	0	10,000
1420	660	2280	6602280OA	5231	Medical-Surgicl Supplies	3,915	5,000	5,000	5,000	5,000	0	0	0	5,000
					6602280OA	**31,072**	**27,168**	**27,168**	**28,336**	**27,168**	**0**	**0**	**0**	**27,168**
	Total	**2280**	**West County Spay/Neuter Clinic**			**96,387**	**105,571**	**105,571**	**105,958**	**112,291**	**0**	**0**	**0**	**112,291**
1420	**ACC Mobile Spay/Neuter Prgm**					**1,118,135**	**1,483,274**	**1,483,274**	**1,291,427**	**1,358,722**	**0**	**0**	**0**	**1,358,722**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**3240**	**Victim Services**												
1423	660	3240	6603240PB	1201	Salaries & Wages Regular	75,831	90,469	90,469	66,760	61,589	0	0	0	61,589
1423	660	3240	6603240PB	1401	Salaries & Wages Overtime	1,005	5,000	5,000	533	5,000	0	0	0	5,000
1423	660	3240	6603240PB	1501	Wages-Special-No Frs Contrib	620	1	1	1,309	660	0	0	0	660
1423	660	3240	6603240PB	2101	Fica-Taxes	4,587	5,919	5,919	4,204	4,170	0	0	0	4,170
1423	660	3240	6603240PB	2105	Fica Medicare	1,073	1,384	1,384	983	975	0	0	0	975
1423	660	3240	6603240PB	2201	Retirement Contributions-Frs	10,574	13,289	13,289	9,441	9,549	0	0	0	9,549
1423	660	3240	6603240PB	2301	Insurance-Life & Health	14,302	15,000	15,000	10,969	15,000	0	0	0	15,000
1423	660	3240	6603240PB	2401	Workers' Compensation	158	0	0	0	0	0	0	0	0
					6603240PB	**108,151**	**131,062**	**131,062**	**94,199**	**96,943**	**0**	**0**	**0**	**96,943**
1423	660	3240	6603240OB	3101	Professional Services	480	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3103	Medical/Health Care Services	895	1	1	175	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 *	5,147	25,000	25,000	11,008	25,000	0	0	0	25,000
1423	660	3240	6603240OB	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3438	Rent-Emergency Assistance	5,774	25,000	25,000	11,402	25,000	0	0	0	25,000
1423	660	3240	6603240OB	4001	Travel And Per Diem	16,732	20,000	20,000	17,018	20,000	0	0	0	20,000
1423	660	3240	6603240OB	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4101	Communication Services	1,407	1	1	1,100	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	381	6,495	6,495	481	6,495	0	0	0	6,495
1423	660	3240	6603240OB	4420	Rent-Motor Pool Vehicles	124	220	220	220	156	0	0	0	156
1423	660	3240	6603240OB	4502	Casualty Self Ins Premiums	272	0	0	0	0	0	0	0	0
1423	660	3240	6603240OB	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4620	Rep/Maint-Equipment	0	2,700	2,700	0	2,700	0	0	0	2,700
1423	660	3240	6603240OB	4801	Promotl Activities (Ord 86-19)	3,469	15,000	15,000	6,500	15,000	0	0	0	15,000
1423	660	3240	6603240OB	4811	Promotional Items	4,767	10,000	10,000	10,000	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	0	1,960	1,960	400	1,960	0	0	0	1,960
1423	660	3240	6603240OB	4941	Registration Fees	6,010	12,000	12,000	7,719	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	901	5,000	5,000	813	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5111	Office Furniture And Equipment	0	5,000	5,000	58	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	1,100	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5212	Safety Supplies	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1423	660	3240	6603240OB	5215	Gasoline	40	23	23	23	7	0	0	0	7
1423	660	3240	6603240OB	5220	Purchased Water	485	1	1	485	1	0	0	0	1
1423	660	3240	6603240OB	5230	Medicine & Drugs	445	998	998	445	998	0	0	0	998
1423	660	3240	6603240OB	5231	Medical-Surgicl Supplies	3,203	1	1	3,696	1	0	0	0	1
1423	660	3240	6603240OB	5241	Household Supplies	0	1	1	0	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	108	550	550	75	550	0	0	0	550
1423	660	3240	6603240OB	5244	Food & Dietary	2,085	550	550	2,250	550	0	0	0	550
1423	660	3240	6603240OB	5248	Clothing & Wearing Apparel	45	200	200	45	200	0	0	0	200
					6603240OB	**52,769**	**135,781**	**135,781**	**75,013**	**135,701**	**0**	**0**	**0**	**135,701**
1423	660	3240	6603240NB	9902	Operating Reserves	0	382,017	481,246	0	559,055	0	0	0	559,055
					6603240NB	**0**	**382,017**	**481,246**	**0**	**559,055**	**0**	**0**	**0**	**559,055**
	Total	**3240**	**Victim Services**			**160,920**	**648,860**	**748,089**	**169,212**	**791,699**	**0**	**0**	**0**	**791,699**
1423	**Victims Of Crime Emergency Support Fund**					**160,920**	**648,860**	**748,089**	**169,212**	**791,699**	**0**	**0**	**0**	**791,699**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**652**													
Unit	**5230**	**Ems-Public Safety Grants**												
1425	652	5230	6525230OA	5212	Safety Supplies	0	0	54,498	31,635	0	0	0	0	0
					6525230OA	**0**	**0**	**54,498**	**31,635**	**0**	**0**	**0**	**0**	**0**
1425	652	5230	6525230GA	8101	Contributions Othr Govtl Agncy	0	0	453,201	273,201	0	0	0	0	0
					6525230GA	**0**	**0**	**453,201**	**273,201**	**0**	**0**	**0**	**0**	**0**
	Total	**5230**	**Ems-Public Safety Grants**			**0**	**0**	**507,699**	**304,836**	**0**	**0**	**0**	**0**	**0**
DEPT	**662**													
Unit	**5230**	**Ems-Public Safety Grants**												
1425	662	5230	6625230OA	5212	Safety Supplies	31,517	9,552	0	0	0	0	0	0	0
1425	662	5230	6625230OA	5231	Medical-Surgicl Supplies	82,533	0	0	0	0	0	0	0	0
					6625230OA	**114,050**	**9,552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1425	662	5230	6625230GA	8101	Contributions Othr Govtl Agncy	72,344	0	0	0	0	0	0	0	0
					6625230GA	**72,344**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1425	662	5230	6625230CA	6401	Machinery & Equipment	6,884	0	0	0	0	0	0	0	0
					6625230CA	**6,884**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5230**	**Ems-Public Safety Grants**			**193,278**	**9,552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1425	**EMS Award-Grant Program**					**193,278**	**9,552**	**507,699**	**304,836**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**3230**	**Sexual Violence Grant-RCP**												
1426	662	3230	6623230PA	1201	Salaries & Wages Regular	37,133	32,246	23,555	28,348	35,115	0	0	0	35,115
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	0	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	2,260	1,999	1,999	1,686	1	0	0	0	1
1426	662	3230	6623230PA	2105	Fica Medicare	529	468	468	395	510	0	0	0	510
1426	662	3230	6623230PA	2201	Retirement Contributions-Frs	5,123	4,489	4,489	3,977	510	0	0	0	510
1426	662	3230	6623230PA	2301	Insurance-Life & Health	7,143	6,486	6,486	7,993	9,552	0	0	0	9,552
1426	662	3230	6623230PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6623230PA	**52,188**	**45,692**	**37,001**	**42,399**	**45,692**	**0**	**0**	**0**	**45,692**
1426	662	3230	6623230OA	3401	Other Contractual Services *	8,250	11,000	11,000	6,000	11,000	0	0	0	11,000
1426	662	3230	6623230OA	4007	Travel-Mileage	418	1,000	1,000	600	1,000	0	0	0	1,000
					6623230OA	**8,669**	**12,000**	**12,000**	**6,600**	**12,000**	**0**	**0**	**0**	**12,000**
	Total	**3230**	**Sexual Violence Grant-RCP**			**60,856**	**57,692**	**49,001**	**48,999**	**57,692**	**0**	**0**	**0**	**57,692**
Unit	**3231**	**GR-Sexual Assault Recovery Services**												
1426	662	3231	6623231PA	1201	Salaries & Wages Regular	146,480	159,721	172,004	170,298	158,296	0	0	0	158,296
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	2,329	1	1	1,060	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	8,828	9,903	9,903	10,137	9,814	0	0	0	9,814
1426	662	3231	6623231PA	2105	Fica Medicare	2,065	2,316	2,316	2,371	2,295	0	0	0	2,295
1426	662	3231	6623231PA	2201	Retirement Contributions-Frs	20,508	22,234	22,234	24,041	22,209	0	0	0	22,209
1426	662	3231	6623231PA	2301	Insurance-Life & Health	41,564	38,514	38,514	44,232	40,040	0	0	0	40,040
					6623231PA	**221,774**	**232,692**	**244,975**	**252,139**	**232,658**	**0**	**0**	**0**	**232,658**
1426	662	3231	6623231OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1426	662	3231	6623231OA	4001	Travel And Per Diem	0	0	2,000	2,000	0	0	0	0	0
1426	662	3231	6623231OA	4007	Travel-Mileage	1,397	2,017	8,412	1,248	2,017	0	0	0	2,017
1426	662	3231	6623231OA	4945	Advertising	16,000	0	0	0	0	0	0	0	0

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					6623231OA	**17,397**	**2,017**	**10,412**	**3,248**	**2,017**	**0**	**0**	**0**	**2,017**
	Total	**3231**	**GR-Sexual Assault Recovery Services**			**239,171**	**234,709**	**255,387**	**255,387**	**234,675**	**0**	**0**	**0**	**234,675**
Unit	**3232**	**Sexual Assault Formula Grant Program (SASP)**												
1426	662	3232	6623232PA	1201	Salaries & Wages Regular	65,851	69,821	74,051	70,092	72,582	0	0	0	72,582
1426	662	3232	6623232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3232	6623232PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3232	6623232PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3232	6623232PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3232	6623232PA	2101	Fica-Taxes	3,833	4,329	4,389	4,034	4,500	0	0	0	4,500
1426	662	3232	6623232PA	2105	Fica Medicare	896	1,012	1,087	943	1,052	0	0	0	1,052
1426	662	3232	6623232PA	2201	Retirement Contributions-Frs	9,054	9,720	10,017	9,834	10,183	0	0	0	10,183
1426	662	3232	6623232PA	2301	Insurance-Life & Health	24,692	20,231	22,545	27,997	28,176	0	0	0	28,176
					6623232PA	**104,326**	**105,117**	**112,093**	**112,900**	**116,497**	**0**	**0**	**0**	**116,497**
1426	662	3232	6623232OA	3401	Other Contractual Services *	9,167	5,000	3,549	0	1	0	0	0	1
1426	662	3232	6623232OA	4001	Travel And Per Diem	1,505	2,000	3,000	3,000	2,000	0	0	0	2,000
1426	662	3232	6623232OA	4007	Travel-Mileage	436	5,546	1,269	395	501	0	0	0	501
1426	662	3232	6623232OA	4811	Promotional Items	2,148	0	0	0	0	0	0	0	0
1426	662	3232	6623232OA	4945	Advertising	2,500	1	1,500	5,594	1	0	0	0	1
1426	662	3232	6623232OA	5101	Office Supplies	0	178	178	0	0	0	0	0	0
1426	662	3232	6623232OA	5121	Data Procssng Sftwre/Accessres	0	300	300	0	0	0	0	0	0
1426	662	3232	6623232OA	5402	Educational Training Materials	0	1,858	1,000	1,000	1,000	0	0	0	1,000
					6623232OA	**15,756**	**14,883**	**10,796**	**9,989**	**3,503**	**0**	**0**	**0**	**3,503**
	Total	**3232**	**Sexual Assault Formula Grant Program (SASP)**			**120,082**	**120,000**	**122,889**	**122,889**	**120,000**	**0**	**0**	**0**	**120,000**
Unit	**3234**	**Family Violence Prevention Grant - FVPSA**												
1426	662	3234	6623234PA	1201	Salaries & Wages Regular	66,210	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	1203	Salaries & Wages Seasonal	14,079	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	1501	Wages-Special-No Frs Contrib	180	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	2101	Fica-Taxes	5,367	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	2105	Fica Medicare	1,255	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	2201	Retirement Contributions-Frs	16,095	0	0	0	0	0	0	0	0
1426	662	3234	6623234PA	2301	Insurance-Life & Health	15,379	0	0	0	0	0	0	0	0
					6623234PA	**118,565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1426	662	3234	6623234OA	3401	Other Contractual Services *	47,100	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	4007	Travel-Mileage	480	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	4101	Communication Services	11,018	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	4945	Advertising	20,000	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	5101	Office Supplies	555	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	5112	Telephone Equipment/Install	714	0	0	0	0	0	0	0	0
1426	662	3234	6623234OA	5121	Data Procssng Sftwre/Accessres	4,768	0	0	0	0	0	0	0	0
					6623234OA	**84,635**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3234**	**Family Violence Prevention Grant - FVPSA**			**203,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**3235**	**Sexual Violence Grant-OAG**												
1426	662	3235	6623235PA	1201	Salaries & Wages Regular	0	0	13,027	0	0	0	0	0	0
1426	662	3235	6623235PA	2101	Fica-Taxes	0	0	808	0	0	0	0	0	0
1426	662	3235	6623235PA	2105	Fica Medicare	0	0	189	0	0	0	0	0	0
1426	662	3235	6623235PA	2201	Retirement Contributions-Frs	0	0	1,828	0	0	0	0	0	0
1426	662	3235	6623235PA	2301	Insurance-Life & Health	0	0	3,726	0	0	0	0	0	0
					6623235PA	**0**	**0**	**19,578**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**3235**	**Sexual Violence Grant-OAG**			**0**	**0**	**19,578**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**3250**	**Criminal Justice Grants**												
1426	662	3250	6623250PA	1201	Salaries & Wages Regular	307,337	332,609	320,157	325,281	275,658	0	0	0	275,658
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	5,461	1	1	9,306	1	0	0	0	1
1426	662	3250	6623250PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	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	18,816	20,622	19,068	20,437	82,813	0	0	0	82,813
1426	662	3250	6623250PA	2105	Fica Medicare	4,477	4,823	4,460	4,780	3,997	0	0	0	3,997
1426	662	3250	6623250PA	2201	Retirement Contributions-Frs	42,982	46,299	43,300	46,943	38,675	0	0	0	38,675
1426	662	3250	6623250PA	2301	Insurance-Life & Health	71,009	71,797	68,928	49,169	54,770	0	0	0	54,770
					6623250PA	**450,082**	**476,154**	**455,917**	**455,917**	**455,917**	**0**	**0**	**0**	**455,917**
	Total	**3250**	**Criminal Justice Grants**			**450,082**	**476,154**	**455,917**	**455,917**	**455,917**	**0**	**0**	**0**	**455,917**
Unit	**3285**	**Victim Services-COHB6 Therapy Grant**												
1426	662	3285	6623285OA	3401	Other Contractual Services *	0	485	485	0	0	0	0	0	0
					6623285OA	**0**	**485**	**485**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**3285**	**Victim Services-COHB6 Therapy Grant**			**0**	**485**	**485**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**3290**	**SART Program**												
1426	662	3290	6623290PA	1201	Salaries & Wages Regular	187,781	205,332	208,999	204,493	201,402	0	0	0	201,402
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	540	540	540	0	492	0	0	0	492
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	11,505	12,764	12,764	12,489	12,517	0	0	0	12,517
1426	662	3290	6623290PA	2105	Fica Medicare	2,691	2,985	2,985	2,920	2,928	0	0	0	2,928
1426	662	3290	6623290PA	2201	Retirement Contributions-Frs	25,833	28,583	28,583	28,690	28,257	0	0	0	28,257
1426	662	3290	6623290PA	2301	Insurance-Life & Health	33,278	36,419	36,419	41,702	41,027	0	0	0	41,027
					6623290PA	**261,628**	**286,627**	**290,294**	**290,294**	**286,627**	**0**	**0**	**0**	**286,627**
1426	662	3290	6623290OA	3401	Other Contractual Services *	9,797	0	0	0	0	0	0	0	0
1426	662	3290	6623290OA	4410	Rent-Building	12	12	12	12	12	0	0	0	12
1426	662	3290	6623290OA	4620	Rep/Maint-Equipment	2,673	0	0	0	0	0	0	0	0
					6623290OA	**12,482**	**12**	**12**	**12**	**12**	**0**	**0**	**0**	**12**
	Total	**3290**	**SART Program**			**274,110**	**286,639**	**290,306**	**290,306**	**286,639**	**0**	**0**	**0**	**286,639**
Unit	**3291**	**Sexual Assault**												
1426	662	3291	6623291PA	1201	Salaries & Wages Regular	13,669	1	1	21,289	0	0	0	0	0
1426	662	3291	6623291PA	1301	Sal & Wages Non-Frs Employees	116,021	139,296	308,795	159,797	194,381	0	0	0	194,381
1426	662	3291	6623291PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3291	6623291PA	1501	Wages-Special-No Frs Contrib	1,260	1	1	4,283	1	0	0	0	1
1426	662	3291	6623291PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3291	6623291PA	2101	Fica-Taxes	8,023	2,020	2,020	11,494	19,145	0	0	0	19,145
1426	662	3291	6623291PA	2105	Fica Medicare	1,876	8,680	8,680	2,688	4,478	0	0	0	4,478
1426	662	3291	6623291PA	2201	Retirement Contributions-Frs	1,700	0	0	2,426	0	0	0	0	0
					6623291PA	**142,549**	**150,000**	**319,499**	**201,977**	**218,007**	**0**	**0**	**0**	**218,007**
	Total	**3291**	**Sexual Assault**			**142,549**	**150,000**	**319,499**	**201,977**	**218,007**	**0**	**0**	**0**	**218,007**
Unit	**3295**	**Improving Criminal Justice Response**												
1426	662	3295	6623295PA	1201	Salaries & Wages Regular	145,350	153,233	153,233	153,823	158,727	0	0	0	158,727
1426	662	3295	6623295PA	1301	Sal & Wages Non-Frs Employees	0	7,000	7,000	0	9,000	0	0	0	9,000

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1426	662	3295	6623295PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3295	6623295PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3295	6623295PA	2101	Fica-Taxes	9,321	10,555	10,555	9,829	10,275	0	0	0	10,275
1426	662	3295	6623295PA	2105	Fica Medicare	2,180	2,468	2,468	2,299	2,403	0	0	0	2,403
1426	662	3295	6623295PA	2201	Retirement Contributions-Frs	19,983	21,330	21,330	21,581	22,269	0	0	0	22,269
1426	662	3295	6623295PA	2301	Insurance-Life & Health	37,271	37,515	37,515	39,145	39,396	0	0	0	39,396
					6623295PA	**214,104**	**232,103**	**232,103**	**226,677**	**242,072**	**0**	**0**	**0**	**242,072**
1426	662	3295	6623295OA	3401	Other Contractual Services *	98,885	134,622	358,251	133,649	134,275	0	0	0	134,275
1426	662	3295	6623295OA	3421	Contractual Services -Training	0	2,317	35,464	0	5,918	0	0	0	5,918
1426	662	3295	6623295OA	4001	Travel And Per Diem	0	10,320	27,814	0	13,440	0	0	0	13,440
1426	662	3295	6623295OA	4007	Travel-Mileage	668	0	0	1,200	0	0	0	0	0
1426	662	3295	6623295OA	4101	Communication Services	0	0	0	0	690	0	0	0	690
1426	662	3295	6623295OA	4945	Advertising	0	3,000	3,000	0	3,000	0	0	0	3,000
1426	662	3295	6623295OA	5101	Office Supplies	0	0	0	0	208	0	0	0	208
					6623295OA	**99,552**	**150,259**	**424,529**	**134,849**	**157,531**	**0**	**0**	**0**	**157,531**
1426	662	3295	6623295NA	9902	Operating Reserves	0	417,638	417,638	0	313,141	0	0	0	313,141
					6623295NA	**0**	**417,638**	**417,638**	**0**	**313,141**	**0**	**0**	**0**	**313,141**
	Total	**3295**	**Improving Criminal Justice Response**			**313,657**	**800,000**	**1,074,270**	**361,526**	**712,744**	**0**	**0**	**0**	**712,744**
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**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**HOLD**	**VS Payroll Holding Account**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1426	**Public Safety Grants**					**1,803,706**	**2,125,679**	**2,587,332**	**1,737,001**	**2,085,674**	**0**	**0**	**0**	**2,085,674**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**652**													
Unit	**7107**	**SARA Hazardous Waste Grant**												
1427	652	7107	6527107OA	3401	Other Contractual Services *	0	0	9,177	9,177	0	0	0	0	0
					6527107OA	**0**	**0**	**9,177**	**9,177**	**0**	**0**	**0**	**0**	**0**
	Total	**7107**	**SARA Hazardous Waste Grant**			**0**	**0**	**9,177**	**9,177**	**0**	**0**	**0**	**0**	**0**
Unit	**7999**	**Reserves**												
1427	652	7999	6527999NA	9902	Operating Reserves	0	0	111,939	0	111,939	0	0	0	111,939
					6527999NA	**0**	**0**	**111,939**	**0**	**111,939**	**0**	**0**	**0**	**111,939**
	Total	**7999**	**Reserves**			**0**	**0**	**111,939**	**0**	**111,939**	**0**	**0**	**0**	**111,939**
DEPT	**662**													
Unit	**7107**	**SARA Hazardous Waste Grant**												
1427	662	7107	6627107XA	1080	Personal Services-Indirect	9,154	0	0	0	0	0	0	0	0
					6627107XA	**9,154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1427	662	7107	6627107OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
					6627107OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7107**	**SARA Hazardous Waste Grant**			**9,154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7108**	**SARA Hazardous Waste Fixed Cost Carryover**												
1427	662	7108	6627108XA	1080	Personal Services-Indirect	10,332	0	0	0	0	0	0	0	0
					6627108XA	**10,332**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1427	662	7108	6627108NA	9902	Operating Reserves	0	104,689	0	0	0	0	0	0	0
					6627108NA	**0**	**104,689**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7108**	**SARA Hazardous Waste Fixed Cost Carryover**			**10,332**	**104,689**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7999**	**Reserves**												
1427	662	7999	6627999NA	9902	Operating Reserves	0	17,581	0	0	0	0	0	0	0
					6627999NA	**0**	**17,581**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**7999**	**Reserves**			**0**	**17,581**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1427	**Emergency Management**					**19,486**	**122,270**	**121,116**	**9,177**	**111,939**	**0**	**0**	**0**	**111,939**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**652**													
Unit	**5233**	**Em Preparedness & Assistance-State**												
1428	652	5233	6525233OA	3401	Other Contractual Services *	0	0	1	0	0	0	0	0	0
1428	652	5233	6525233OA	3421	Contractual Services -Training	0	0	10,000	0	1	0	0	0	1
1428	652	5233	6525233OA	4601	Repair & Maintenance	0	0	5,000	4,500	5,000	0	0	0	5,000
1428	652	5233	6525233OA	4610	Repair/Maint-Buildings	0	0	1	0	1	0	0	0	1
1428	652	5233	6525233OA	4620	Rep/Maint-Equipment	0	0	0	8,000	1	0	0	0	1
1428	652	5233	6525233OA	4623	Rep/Maint-Radio	0	0	0	8,000	1	0	0	0	1
1428	652	5233	6525233OA	4811	Promotional Items	0	0	1	0	0	0	0	0	0
1428	652	5233	6525233OA	4909	Licenses & Permits	0	0	20,000	0	20,000	0	0	0	20,000
1428	652	5233	6525233OA	5111	Office Furniture And Equipment	0	0	6,000	25,000	16,000	0	0	0	16,000
1428	652	5233	6525233OA	5121	Data Procssng Sftwre/Accessres	0	0	48,355	37,000	30,000	0	0	0	30,000
1428	652	5233	6525233OA	5201	Materials/Supplies Operating	0	0	5,000	20,000	5,000	0	0	0	5,000
1428	652	5233	6525233OA	5212	Safety Supplies	0	0	3,348	3,350	3,348	0	0	0	3,348
1428	652	5233	6525233OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1428	652	5233	6525233OA	5244	Food & Dietary	0	0	1	0	0	0	0	0	0
1428	652	5233	6525233OA	5248	Clothing & Wearing Apparel	0	0	1	0	1	0	0	0	1
1428	652	5233	6525233OA	5402	Educational Training Materials	0	0	1	0	1	0	0	0	1
					6525233OA	**0**	**0**	**97,709**	**105,850**	**79,354**	**0**	**0**	**0**	**79,354**
1428	652	5233	6525233CA	6401	Machinery & Equipment	0	0	28,097	26,408	20,000	0	0	0	20,000
					6525233CA	**0**	**0**	**28,097**	**26,408**	**20,000**	**0**	**0**	**0**	**20,000**
	Total	**5233**	**Em Preparedness & Assistance-State**			**0**	**0**	**125,806**	**132,258**	**99,354**	**0**	**0**	**0**	**99,354**
Unit	**5234**	**Em Preparedness & Assistance-Federal**												
1428	652	5234	6525234PA	1201	Salaries & Wages Regular	0	0	142,664	146,297	149,885	0	0	0	149,885
1428	652	5234	6525234PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
1428	652	5234	6525234PA	1401	Salaries & Wages Overtime	0	0	1	0	1	0	0	0	1
1428	652	5234	6525234PA	1501	Wages-Special-No Frs Contrib	0	0	1,080	1,080	1,080	0	0	0	1,080
1428	652	5234	6525234PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
1428	652	5234	6525234PA	2101	Fica-Taxes	0	0	8,912	9,191	9,360	0	0	0	9,360
1428	652	5234	6525234PA	2105	Fica Medicare	0	0	2,084	2,149	2,189	0	0	0	2,189
1428	652	5234	6525234PA	2201	Retirement Contributions-Frs	0	0	19,859	20,244	21,494	0	0	0	21,494
1428	652	5234	6525234PA	2301	Insurance-Life & Health	0	0	30,000	1,173	30,000	0	0	0	30,000
					6525234PA	**0**	**0**	**204,602**	**180,134**	**214,011**	**0**	**0**	**0**	**214,011**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1428	652	5234	6525234OA	3401	Other Contractual Services *	0	0	152,641	124,928	0	0	0	0	0
1428	652	5234	6525234OA	3421	Contractual Services -Training	0	0	12,302	60,000	10,000	0	0	0	10,000
1428	652	5234	6525234OA	5111	Office Furniture And Equipment	0	0	15,000	0	10,000	0	0	0	10,000
1428	652	5234	6525234OA	5121	Data Procssng Sftwre/Accessres	0	0	20,515	50,000	10,000	0	0	0	10,000
1428	652	5234	6525234OA	5201	Materials/Supplies Operating	0	0	10,000	0	9,515	0	0	0	9,515
1428	652	5234	6525234OA	5212	Safety Supplies	0	0	1	0	1	0	0	0	1
1428	652	5234	6525234OA	5256	Tools & Small Implements	0	0	1	0	0	0	0	0	0
					6525234OA	**0**	**0**	**210,460**	**234,928**	**39,516**	**0**	**0**	**0**	**39,516**
	Total	**5234**	**Em Preparedness & Assistance-Federal**			**0**	**0**	**415,062**	**415,062**	**253,527**	**0**	**0**	**0**	**253,527**
Unit	**5235**	**Emergency Management Preparedness Virtual C**												
1428	652	5235	6525235OA	5201	Materials/Supplies Operating	0	0	570	0	570	0	0	0	570
					6525235OA	**0**	**0**	**570**	**0**	**570**	**0**	**0**	**0**	**570**
	Total	**5235**	**Emergency Management Preparedness Virtual C**			**0**	**0**	**570**	**0**	**570**	**0**	**0**	**0**	**570**
DEPT	**662**													
Unit	**5233**	**Em Preparedness & Assistance-State**												
1428	662	5233	6625233OA	3401	Other Contractual Services *	0	1	0	0	0	0	0	0	0
1428	662	5233	6625233OA	3421	Contractual Services -Training	0	10,000	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4601	Repair & Maintenance	7,259	5,000	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4610	Repair/Maint-Buildings	0	1	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4811	Promotional Items	0	1	0	0	0	0	0	0	0
1428	662	5233	6625233OA	4909	Licenses & Permits	0	20,000	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5111	Office Furniture And Equipment	24,796	6,000	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5113	Radio Equipment/Installation	-13	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5121	Data Procssng Sftwre/Accessres	34,313	30,000	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5201	Materials/Supplies Operating	12,886	5,000	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5212	Safety Supplies	285	3,348	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5244	Food & Dietary	0	1	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5248	Clothing & Wearing Apparel	0	1	0	0	0	0	0	0	0
1428	662	5233	6625233OA	5402	Educational Training Materials	0	1	0	0	0	0	0	0	0
					6625233OA	**79,526**	**79,354**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1428	662	5233	6625233CA	6401	Machinery & Equipment	0	20,000	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6625233CA	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5233**	**Em Preparedness & Assistance-State**			**79,526**	**99,354**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5234**	**Em Preparedness & Assistance-Federal**												
1428	662	5234	6625234PA	1201	Salaries & Wages Regular	133,562	142,664	0	0	0	0	0	0	0
1428	662	5234	6625234PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
1428	662	5234	6625234PA	1401	Salaries & Wages Overtime	0	1	0	0	0	0	0	0	0
1428	662	5234	6625234PA	1501	Wages-Special-No Frs Contrib	990	1,080	0	0	0	0	0	0	0
1428	662	5234	6625234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
1428	662	5234	6625234PA	2101	Fica-Taxes	8,334	8,912	0	0	0	0	0	0	0
1428	662	5234	6625234PA	2105	Fica Medicare	1,949	2,084	0	0	0	0	0	0	0
1428	662	5234	6625234PA	2201	Retirement Contributions-Frs	18,132	19,859	0	0	0	0	0	0	0
1428	662	5234	6625234PA	2301	Insurance-Life & Health	93	30,000	0	0	0	0	0	0	0
1428	662	5234	6625234PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6625234PA	**163,060**	**204,602**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1428	662	5234	6625234OA	3401	Other Contractual Services *	40,000	74,848	0	0	0	0	0	0	0
1428	662	5234	6625234OA	3421	Contractual Services -Training	3,965	10,000	0	0	0	0	0	0	0
1428	662	5234	6625234OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	5111	Office Furniture And Equipment	0	15,000	0	0	0	0	0	0	0
1428	662	5234	6625234OA	5121	Data Procssng Sftwre/Accessres	0	20,515	0	0	0	0	0	0	0
1428	662	5234	6625234OA	5201	Materials/Supplies Operating	0	10,000	0	0	0	0	0	0	0
1428	662	5234	6625234OA	5212	Safety Supplies	0	1	0	0	0	0	0	0	0
1428	662	5234	6625234OA	5256	Tools & Small Implements	0	1	0	0	0	0	0	0	0
					6625234OA	**43,965**	**130,365**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5234**	**Em Preparedness & Assistance-Federal**			**207,025**	**334,967**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5235**	**Emergency Management Preparedness Virtual CC Rebates**												
1428	662	5235	6625235OA	5201	Materials/Supplies Operating	0	557	0	0	0	0	0	0	0
					6625235OA	**0**	**557**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**5235**	**Emergency Management Preparedness Virtual CC Re**			**0**	**557**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1428	**Em Preparedness & Assistance**					**286,551**	**434,878**	**541,438**	**547,320**	**353,451**	**0**	**0**	**0**	**353,451**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**6240**	**Regulation Of Towing Business**												
1429	660	6240	6606240PB	1080	Personal Services-Indirect	136,582	308,078	308,078	279,151	287,372	0	0	0	287,372
1429	660	6240	6606240PB	2401	Workers' Compensation	104	0	0	0	0	0	0	0	0
					6606240PB	**136,686**	**308,078**	**308,078**	**279,151**	**287,372**	**0**	**0**	**0**	**287,372**
1429	660	6240	6606240OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	4001	Travel And Per Diem	17	50	50	50	1	0	0	0	1
1429	660	6240	6606240OA	4007	Travel-Mileage	0	100	100	0	1	0	0	0	1
1429	660	6240	6606240OA	4101	Communication Services	0	300	300	0	0	0	0	0	0
1429	660	6240	6606240OA	4205	Postage	400	300	300	800	400	0	0	0	400
1429	660	6240	6606240OA	4420	Rent-Motor Pool Vehicles	3,920	5,880	5,880	5,880	4,533	0	0	0	4,533
1429	660	6240	6606240OA	4502	Casualty Self Ins Premiums	392	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	4620	Rep/Maint-Equipment	0	250	250	0	0	0	0	0	0
1429	660	6240	6606240OA	4625	Rep/Maint-Motor Pool Vehicles	1,136	2,656	2,656	2,656	2,580	0	0	0	2,580
1429	660	6240	6606240OA	4674	Rep/Maint-Dp Equip & Software	61	60	60	145	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 & Obligtions	13,944	13,500	13,500	15,000	13,500	0	0	0	13,500
1429	660	6240	6606240OA	4921	Filing Fees	480	90	90	1,205	1,500	0	0	0	1,500
1429	660	6240	6606240OA	5101	Office Supplies	306	1,000	1,000	500	1,000	0	0	0	1,000
1429	660	6240	6606240OA	5111	Office Furniture And Equipment	0	600	600	0	600	0	0	0	600
1429	660	6240	6606240OA	5112	Telephone Equipment/Install	0	250	250	0	0	0	0	0	0
1429	660	6240	6606240OA	5121	Data Procssng Sftwre/Accessres	755	4,000	4,000	1,250	4,000	0	0	0	4,000
1429	660	6240	6606240OA	5215	Gasoline	0	1,671	1,671	1,671	946	0	0	0	946
1429	660	6240	6606240OA	5248	Clothing & Wearing Apparel	0	200	200	0	200	0	0	0	200
					6606240OA	**21,412**	**30,908**	**30,908**	**29,157**	**29,322**	**0**	**0**	**0**	**29,322**
	Total	**6240**	**Regulation Of Towing Business**			**158,097**	**338,986**	**338,986**	**308,308**	**316,694**	**0**	**0**	**0**	**316,694**
Unit	**6241**	**Regulation Of Towing Business-Driver Records**												
1429	660	6241	6606241OA	4901	Oth Currnt Chrges & Obligtions	5,096	6,000	6,000	4,800	6,000	0	0	0	6,000
					6606241OA	**5,096**	**6,000**	**6,000**	**4,800**	**6,000**	**0**	**0**	**0**	**6,000**
	Total	**6241**	**Regulation Of Towing Business-Driver Records**			**5,096**	**6,000**	**6,000**	**4,800**	**6,000**	**0**	**0**	**0**	**6,000**
Unit	**6249**	**Towing Business Reserves**												
1429	660	6249	6606249NA	9953	Res For Towing Business Regtn	0	728,433	716,186	0	727,650	0	0	0	727,650

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	Supplemental	New Capital	Budget Request
					6606249NA	0	728,433	716,186	0	727,650	0	0	0	727,650
	Total	6249	Towing Business Reserves			0	728,433	716,186	0	727,650	0	0	0	727,650
1429	Regulation Of Towing Business					163,193	1,073,419	1,061,172	313,108	1,050,344	0	0	0	1,050,344

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**6250**	**Vehicle For Hire Ordinance**												
1430	660	6250	6606250PB	1080	Personal Services-Indirect	201,771	427,482	427,482	365,095	374,820	0	0	0	374,820
1430	660	6250	6606250PB	2401	Workers' Compensation	237	0	0	0	0	0	0	0	0
					6606250PB	**202,008**	**427,482**	**427,482**	**365,095**	**374,820**	**0**	**0**	**0**	**374,820**
1430	660	6250	6606250OA	3401	Other Contractual Services *	0	1	1	0	0	0	0	0	0
1430	660	6250	6606250OA	3404	Temp Serv/Contracted Salaries	0	13,000	13,000	0	1,500	0	0	0	1,500
1430	660	6250	6606250OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
1430	660	6250	6606250OA	4001	Travel And Per Diem	51	1	1	20	1	0	0	0	1
1430	660	6250	6606250OA	4007	Travel-Mileage	0	200	200	0	1	0	0	0	1
1430	660	6250	6606250OA	4101	Communication Services	567	500	500	600	500	0	0	0	500
1430	660	6250	6606250OA	4104	Comm/Commercial-Toll	0	500	500	0	500	0	0	0	500
1430	660	6250	6606250OA	4205	Postage	500	1,500	1,500	800	500	0	0	0	500
1430	660	6250	6606250OA	4420	Rent-Motor Pool Vehicles	11,920	9,960	9,960	9,960	7,423	0	0	0	7,423
1430	660	6250	6606250OA	4502	Casualty Self Ins Premiums	891	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	4620	Rep/Maint-Equipment	1	2,500	2,500	0	0	0	0	0	0
1430	660	6250	6606250OA	4625	Rep/Maint-Motor Pool Vehicles	5,697	3,978	3,978	3,978	4,962	0	0	0	4,962
1430	660	6250	6606250OA	4674	Rep/Maint-Dp Equip & Software	800	2,500	2,500	1,300	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4703	Graphics Charges	927	3,200	3,200	3,600	3,200	0	0	0	3,200
1430	660	6250	6606250OA	4901	Oth Currnt Chrges & Obligtions	38,512	50,200	50,200	45,000	50,000	0	0	0	50,000
1430	660	6250	6606250OA	4909	Licenses & Permits	0	1,500	1,500	0	0	0	0	0	0
1430	660	6250	6606250OA	4921	Filing Fees	980	400	400	1,000	1,000	0	0	0	1,000
1430	660	6250	6606250OA	5101	Office Supplies	657	1,500	1,500	500	1,500	0	0	0	1,500
1430	660	6250	6606250OA	5111	Office Furniture And Equipment	0	700	700	0	700	0	0	0	700
1430	660	6250	6606250OA	5112	Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
1430	660	6250	6606250OA	5121	Data Procssng Sftwre/Accessres	1,294	24,800	24,800	3,000	3,000	0	0	0	3,000
1430	660	6250	6606250OA	5215	Gasoline	182	761	761	761	342	0	0	0	342
1430	660	6250	6606250OA	5248	Clothing & Wearing Apparel	0	300	300	0	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	0	1	1	1,000	1,000	0	0	0	1,000
1430	660	6250	6606250OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6606250OA	**62,979**	**118,155**	**118,155**	**71,519**	**79,080**	**0**	**0**	**0**	**79,080**
	Total	**6250**	**Vehicle For Hire Ordinance**			**264,987**	**545,637**	**545,637**	**436,614**	**453,900**	**0**	**0**	**0**	**453,900**
Unit	**6252**	**Vehicle For Hire Ordinance-Driver Records**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1430	660	6252	6606252OA	4901	Oth Currnt Chrges & Obligtions	9,656	11,700	11,700	13,000	11,700	0	0	0	11,700
					6606252OA	**9,656**	**11,700**	**11,700**	**13,000**	**11,700**	**0**	**0**	**0**	**11,700**
	Total	**6252**	**Vehicle For Hire Ordinance-Driver Records**			**9,656**	**11,700**	**11,700**	**13,000**	**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	559,601	560,945	0	617,955	0	0	0	617,955
					6606259NA	**0**	**559,601**	**560,945**	**0**	**617,955**	**0**	**0**	**0**	**617,955**
	Total	**6259**	**Vehicle For Hire Reserves**			**0**	**559,601**	**560,945**	**0**	**617,955**	**0**	**0**	**0**	**617,955**
1430	**Vehicle For Hire Ordinance**					**274,643**	**1,116,938**	**1,118,282**	**449,614**	**1,083,555**	**0**	**0**	**0**	**1,083,555**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**6220**	**Moving Ordinance**												
1432	660	6220	6606220PA	1080	Personal Services-Indirect	16,257	173,699	173,699	26,840	27,647	0	0	0	27,647
1432	660	6220	6606220PA	2401	Workers' Compensation	29	0	0	0	0	0	0	0	0
					6606220PA	**16,286**	**173,699**	**173,699**	**26,840**	**27,647**	**0**	**0**	**0**	**27,647**
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	100	200	200	400	200	0	0	0	200
1432	660	6220	6606220OA	4502	Casualty Self Ins Premiums	109	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	4620	Rep/Maint-Equipment	0	600	600	0	0	0	0	0	0
1432	660	6220	6606220OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	0	0	0	0	0	0
1432	660	6220	6606220OA	4703	Graphics Charges	412	850	850	600	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	0	100	100	100	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	5248	Clothing & Wearing Apparel	0	100	100	0	100	0	0	0	100
					6606220OA	**621**	**3,353**	**3,353**	**1,100**	**2,453**	**0**	**0**	**0**	**2,453**
	Total	**6220**	**Moving Ordinance**			**16,906**	**177,052**	**177,052**	**27,940**	**30,100**	**0**	**0**	**0**	**30,100**
Unit	**6229**	**Moving Ordinance-Reserves**												
1432	660	6229	6606229NA	9962	Res For Moving Ordinance	0	119,766	113,251	0	353,158	0	0	0	353,158
					6606229NA	**0**	**119,766**	**113,251**	**0**	**353,158**	**0**	**0**	**0**	**353,158**
	Total	**6229**	**Moving Ordinance-Reserves**			**0**	**119,766**	**113,251**	**0**	**353,158**	**0**	**0**	**0**	**353,158**
1432	**Moving Ordinance**					**16,906**	**296,818**	**290,303**	**27,940**	**383,258**	**0**	**0**	**0**	**383,258**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9225**	**911 Operations, Maintenance, and Training**												
1434	660	9225	6609225GC	8101	Contributions Othr Govtl Agncy	997,631	785,021	883,785	785,021	776,819	0	0	0	776,819
					6609225GC	**997,631**	**785,021**	**883,785**	**785,021**	**776,819**	**0**	**0**	**0**	**776,819**
	Total	**9225**	**911 Operations, Maintenance, and Training**			**997,631**	**785,021**	**883,785**	**785,021**	**776,819**	**0**	**0**	**0**	**776,819**
Unit	**9235**	**911 Capital Replacements**												
1434	660	9235	6609235GC	8101	Contributions Othr Govtl Agncy	150,000	150,000	150,000	150,000	150,000	0	0	0	150,000
					6609235GC	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**0**	**0**	**150,000**
	Total	**9235**	**911 Capital Replacements**			**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**0**	**0**	**150,000**
Unit	**9250**	**E-911 County**												
1434	660	9250	6609250PC	1201	Salaries & Wages Regular	435,485	505,719	505,719	465,809	486,702	0	0	0	486,702
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	860	5,000	5,000	2,500	5,000	0	0	0	5,000
1434	660	9250	6609250PC	1501	Wages-Special-No Frs Contrib	2,100	2,100	2,100	2,100	2,100	0	0	0	2,100
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	26,832	31,795	31,795	28,589	30,616	0	0	0	30,616
1434	660	9250	6609250PC	2105	Fica Medicare	6,275	7,436	7,436	6,685	7,160	0	0	0	7,160
1434	660	9250	6609250PC	2201	Retirement Contributions-Frs	59,907	71,092	71,092	65,704	70,511	0	0	0	70,511
1434	660	9250	6609250PC	2301	Insurance-Life & Health	46,990	90,000	90,000	76,048	75,000	0	0	0	75,000
1434	660	9250	6609250PC	2401	Workers' Compensation	2,049	2,364	2,364	2,364	2,364	0	0	0	2,364
					6609250PC	**580,498**	**715,508**	**715,508**	**649,799**	**679,455**	**0**	**0**	**0**	**679,455**
1434	660	9250	6609250OC	3101	Professional Services	0	400,000	400,000	500,000	400,000	0	0	0	400,000
1434	660	9250	6609250OC	3401	Other Contractual Services *	565,776	1,000,000	1,000,000	737,596	1,230,000	0	0	0	1,230,000
1434	660	9250	6609250OC	3421	Contractual Services -Training	78,423	80,000	80,000	100,000	80,000	0	0	0	80,000
1434	660	9250	6609250OC	4001	Travel And Per Diem	18,706	25,000	25,000	20,000	25,000	0	0	0	25,000
1434	660	9250	6609250OC	4101	Communication Services	3,515,177	3,500,000	3,304,079	3,825,000	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	8,502	35,000	35,000	9,000	35,000	0	0	0	35,000
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	18,922	22,202	22,202	22,202	19,280	0	0	0	19,280
1434	660	9250	6609250OC	4502	Casualty Self Ins Premiums	1,086	1,220	1,220	1,220	1,220	0	0	0	1,220

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1434	660	9250	6609250OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4620	Rep/Maint-Equipment	0	1	1	0	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	1,632	3,407	3,407	3,407	3,527	0	0	0	3,527
1434	660	9250	6609250OC	4703	Graphics Charges	6,529	2,000	2,000	5,000	2,000	0	0	0	2,000
1434	660	9250	6609250OC	4801	Promotl Activities (Ord 86-19)	1,167	1,000	1,000	1,000	1,000	0	0	0	1,000
1434	660	9250	6609250OC	4811	Promotional Items	367	3,000	3,000	3,000	3,000	0	0	0	3,000
1434	660	9250	6609250OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4941	Registration Fees	5,032	5,000	5,000	6,000	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	39,150	43,347	43,347	43,347	45,352	0	0	0	45,352
1434	660	9250	6609250OC	5101	Office Supplies	689	750	750	600	750	0	0	0	750
1434	660	9250	6609250OC	5111	Office Furniture And Equipment	0	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	277,383	205,000	125,470	200,000	105,000	0	0	0	105,000
1434	660	9250	6609250OC	5201	Materials/Supplies Operating	1,101	15,000	15,000	1,000	15,000	0	0	0	15,000
1434	660	9250	6609250OC	5214	Diesel Fuel *Sobj	19	41	41	41	24	0	0	0	24
1434	660	9250	6609250OC	5215	Gasoline	900	1,372	1,372	1,372	1,081	0	0	0	1,081
1434	660	9250	6609250OC	5248	Clothing & Wearing Apparel	305	750	750	400	750	0	0	0	750
1434	660	9250	6609250OC	5401	Books, Publicatns & Subscrptns	4,141	300	300	4,200	300	0	0	0	300
1434	660	9250	6609250OC	5402	Educational Training Materials	2,158	1,000	1,000	4,000	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5412	Dues & Memberships	1,690	1,750	1,750	1,700	1,750	0	0	0	1,750
					6609250OC	**4,548,856**	**5,349,547**	**5,074,096**	**5,495,085**	**5,478,442**	**0**	**0**	**0**	**5,478,442**
1434	660	9250	6609250NC	9902	Operating Reserves	0	237,595	0	0	150,211	0	0	0	150,211
					6609250NC	**0**	**237,595**	**0**	**0**	**150,211**	**0**	**0**	**0**	**150,211**
1434	660	9250	6609250CC	6401	Machinery & Equipment	83,213	0	0	80,000	100,000	0	0	0	100,000
1434	660	9250	6609250CC	6405	Data Processing Equipment	0	0	79,530	0	0	0	0	0	0
					6609250CC	**83,213**	**0**	**79,530**	**80,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**9250**	**E-911 County**			**5,212,567**	**6,302,650**	**5,869,134**	**6,224,884**	**6,408,108**	**0**	**0**	**0**	**6,408,108**

Unit 9251 E-911 Non-Restricted

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1434	660	9251	6609251OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1434	660	9251	6609251OA	5121	Data Procssng Sftwre/Accessres	1,323	13,000	13,000	5,680	13,000	0	0	0	13,000
					6609251OA	**1,323**	**57,050**	**57,050**	**5,680**	**57,050**	**0**	**0**	**0**	**57,050**
1434	660	9251	6609251NA	9902	Operating Reserves	0	2,294,861	2,368,778	0	2,874,124	0	0	0	2,874,124
					6609251NA	**0**	**2,294,861**	**2,368,778**	**0**	**2,874,124**	**0**	**0**	**0**	**2,874,124**
	Total	**9251**	**E-911 Non-Restricted**			**1,323**	**2,351,911**	**2,425,828**	**5,680**	**2,931,174**	**0**	**0**	**0**	**2,931,174**
Unit	**9252**	**E-911 Special Disbursements**												
1434	660	9252	6609252OA	3401	Other Contractual Services *	261,950	0	195,921	175,000	0	0	0	0	0
1434	660	9252	6609252OA	3421	Contractual Services -Training	30,000	0	0	0	0	0	0	0	0
1434	660	9252	6609252OA	4101	Communication Services	88,893	0	0	0	0	0	0	0	0
					6609252OA	**380,843**	**0**	**195,921**	**175,000**	**0**	**0**	**0**	**0**	**0**
	Total	**9252**	**E-911 Special Disbursements**			**380,843**	**0**	**195,921**	**175,000**	**0**	**0**	**0**	**0**	**0**
Unit	**9290**	**911 Restricted for Capital Purchases/Projects**												
1434	660	9290	6609290OA	3101	Professional Services	0	0	224,900	430,075	0	0	0	0	0
1434	660	9290	6609290OA	3401	Other Contractual Services *	0	0	167,220	33,200	0	0	0	0	0
1434	660	9290	6609290OA	3421	Contractual Services -Training	0	0	10,146	8,935	0	0	0	0	0
1434	660	9290	6609290OA	4101	Communication Services	0	0	58,100	58,100	0	0	0	0	0
1434	660	9290	6609290OA	4620	Rep/Maint-Equipment	0	0	91,000	122,989	0	0	0	0	0
1434	660	9290	6609290OA	5121	Data Procssng Sftwre/Accessres	0	0	1,424,935	1,415,800	0	0	0	0	0
					6609290OA	**0**	**0**	**1,976,301**	**2,069,099**	**0**	**0**	**0**	**0**	**0**
1434	660	9290	6609290NA	9906	Res-Restricted Projcts	0	8,459,241	5,976,297	0	4,796,888	0	0	0	4,796,888
					6609290NA	**0**	**8,459,241**	**5,976,297**	**0**	**4,796,888**	**0**	**0**	**0**	**4,796,888**
1434	660	9290	6609290GA	8101	Contributions Othr Govtl Agncy	842,250	950,000	950,000	950,000	1,350,000	0	0	0	1,350,000
					6609290GA	**842,250**	**950,000**	**950,000**	**950,000**	**1,350,000**	**0**	**0**	**0**	**1,350,000**
1434	660	9290	6609290CA	6401	Machinery & Equipment	0	0	291,865	193,592	0	0	0	0	0
1434	660	9290	6609290CA	6405	Data Processing Equipment	0	0	175,300	175,300	0	0	0	0	0
					6609290CA	**0**	**0**	**467,165**	**368,892**	**0**	**0**	**0**	**0**	**0**
	Total	**9290**	**911 Restricted for Capital Purchases/Projects**			**842,250**	**9,409,241**	**9,369,763**	**3,387,991**	**6,146,888**	**0**	**0**	**0**	**6,146,888**
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	Supplemental	New Capital	Budget Request
Unit	**9225**	**911 Operations, Maintenance, and Training**												
1434	820	9225	8209225NC	9052	Tr To Fire/Rescue MSTU Fd 1300	470,189	380,631	427,179	380,631	391,825	0	0	0	391,825
1434	820	9225	8209225NC	9498	Tr To PBSO Fd 1902	954,680	834,349	926,632	834,348	831,356	0	0	0	831,356
					8209225NC	**1,424,869**	**1,214,980**	**1,353,811**	**1,214,979**	**1,223,181**	**0**	**0**	**0**	**1,223,181**
	Total	**9225**	**911 Operations, Maintenance, and Training**			**1,424,869**	**1,214,980**	**1,353,811**	**1,214,979**	**1,223,181**	**0**	**0**	**0**	**1,223,181**
Unit	**9235**	**911 Capital Replacements**												
1434	820	9235	8209235NC	9052	Tr To Fire/Rescue MSTU Fd 1300	12,291	75,000	75,000	75,000	75,000	0	0	0	75,000
1434	820	9235	8209235NC	9498	Tr To PBSO Fd 1902	276,224	200,000	200,000	200,000	200,000	0	0	0	200,000
					8209235NC	**288,515**	**275,000**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**275,000**
	Total	**9235**	**911 Capital Replacements**			**288,515**	**275,000**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**275,000**
Unit	**9290**	**911 Restricted for Capital**												
1434	820	9290	8209290NA	9052	Tr To Fire/Rescue MSTU Fd 1300	0	750,000	750,000	750,000	0	0	0	0	0
					8209290NA	**0**	**750,000**	**750,000**	**750,000**	**0**	**0**	**0**	**0**	**0**
	Total	**9290**	**911 Restricted for Capital**			**0**	**750,000**	**750,000**	**750,000**	**0**	**0**	**0**	**0**	**0**
1434	**Emergency Communications Number ""E-911"" FS365.172**					**9,297,998**	**21,238,803**	**21,273,242**	**12,968,555**	**17,911,170**	**0**	**0**	**0**	**17,911,170**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9260**	**911 Non-Restricted**												
1435	660	9260	6609260OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1435	660	9260	6609260OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
					6609260OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9260**	**911 Non-Restricted**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1435	**E-911 Grant Fund**					**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**5699**	**Adult Reentry**												
1436	662	5699	6625699GA	8101	Contributions Othr Govtl Agncy	71,660	110,334	122,573	122,573	110,334	0	0	0	110,334
1436	662	5699	6625699GA	8201	Contributions-Non-Govts Agnces	85,239	81,239	69,000	69,000	81,239	0	0	0	81,239
					6625699GA	**156,899**	**191,573**	**191,573**	**191,573**	**191,573**	**0**	**0**	**0**	**191,573**
	Total	**5699**	**Adult Reentry**			**156,899**	**191,573**	**191,573**	**191,573**	**191,573**	**0**	**0**	**0**	**191,573**
Unit	**5704**	**DOJ Crisis Stabilization & Reentry**												
1436	662	5704	6625704PA	1201	Salaries & Wages Regular	68,492	72,203	38,222	72,485	0	0	0	0	0
1436	662	5704	6625704PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1436	662	5704	6625704PA	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0
1436	662	5704	6625704PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
1436	662	5704	6625704PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1436	662	5704	6625704PA	2101	Fica-Taxes	4,042	4,477	2,857	4,291	0	0	0	0	0
1436	662	5704	6625704PA	2105	Fica Medicare	945	1,047	668	1,004	0	0	0	0	0
1436	662	5704	6625704PA	2201	Retirement Contributions-Frs	9,417	10,051	2,672	10,170	0	0	0	0	0
1436	662	5704	6625704PA	2301	Insurance-Life & Health	21,514	21,145	0	21,991	0	0	0	0	0
1436	662	5704	6625704PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6625704PA	**104,410**	**108,927**	**44,423**	**109,941**	**0**	**0**	**0**	**0**	**0**
1436	662	5704	6625704OA	3401	Other Contractual Services *	0	15,000	25,627	20,978	0	0	0	0	0
1436	662	5704	6625704OA	4001	Travel And Per Diem	0	2,000	1,488	1,233	0	0	0	0	0
1436	662	5704	6625704OA	4007	Travel-Mileage	1,938	3,000	1,069	2,984	0	0	0	0	0
1436	662	5704	6625704OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					6625704OA	**1,938**	**20,000**	**28,184**	**25,195**	**0**	**0**	**0**	**0**	**0**
1436	662	5704	6625704GA	8101	Contributions Othr Govtl Agncy	95,004	478,867	477,823	400,294	15,000	0	0	0	15,000
					6625704GA	**95,004**	**478,867**	**477,823**	**400,294**	**15,000**	**0**	**0**	**0**	**15,000**
	Total	**5704**	**DOJ Crisis Stabilization & Reentry**			**201,352**	**607,794**	**550,430**	**535,430**	**15,000**	**0**	**0**	**0**	**15,000**
Unit	**5706**	**DOC FY24-25**												
1436	662	5706	6625706GA	8101	Contributions Othr Govtl Agncy	223,638	0	0	0	0	0	0	0	0
1436	662	5706	6625706GA	8201	Contributions-Non-Govts Agnces	271,124	0	0	0	0	0	0	0	0
					6625706GA	**494,761**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**5706**	**DOC FY24-25**			**494,761**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**5707**	**DOC FY25-26 C5EEAD**												
1436	662	5707	6625707GA	8101	Contributions Othr Govtl Agncy	0	167,742	242,500	242,500	0	0	0	0	0
1436	662	5707	6625707GA	8201	Contributions-Non-Govts Agnces	0	207,258	257,500	257,500	0	0	0	0	0
					6625707GA	**0**	**375,000**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
	Total	**5707**	**DOC FY25-26 C5EEAD**			**0**	**375,000**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
Unit	**5708**	**DOC FY26-27 C79C15**												
1436	662	5708	6625708GA	8101	Contributions Othr Govtl Agncy	0	55,914	55,914	60,625	181,875	0	0	0	181,875
1436	662	5708	6625708GA	8201	Contributions-Non-Govts Agnces	0	69,086	69,086	64,375	193,125	0	0	0	193,125
					6625708GA	**0**	**125,000**	**125,000**	**125,000**	**375,000**	**0**	**0**	**0**	**375,000**
	Total	**5708**	**DOC FY26-27 C79C15**			**0**	**125,000**	**125,000**	**125,000**	**375,000**	**0**	**0**	**0**	**375,000**
Unit	**5709**	**DOC FY27-28**												
1436	662	5709	6625709GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	60,625	0	0	0	60,625
1436	662	5709	6625709GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	64,375	0	0	0	64,375
					6625709GA	**0**	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**125,000**
	Total	**5709**	**DOC FY27-28**			**0**	**0**	**0**	**0**	**125,000**	**0**	**0**	**0**	**125,000**
Unit	**7727**	**JAG DOJ FY23 15PBJA22GG02127**												
1436	662	7727	6627727GA	8101	Contributions Othr Govtl Agncy	35,505	0	0	0	0	0	0	0	0
					6627727GA	**35,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7727**	**JAG DOJ FY23 15PBJA22GG02127**			**35,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7733**	**JAG USDOJ 2024 15PBJA23GG03303**												
1436	662	7733	6627733GA	8201	Contributions-Non-Govts Agnces	0	0	7,920	21,565	0	0	0	0	0
					6627733GA	**0**	**0**	**7,920**	**21,565**	**0**	**0**	**0**	**0**	**0**
	Total	**7733**	**JAG USDOJ 2024 15PBJA23GG03303**			**0**	**0**	**7,920**	**21,565**	**0**	**0**	**0**	**0**	**0**
Unit	**7734**	**JAG FDLE FY24 RB 6N251**												
1436	662	7734	6627734GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	0	0	0	0	0

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6627734GA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7734**	**JAG FDLE FY24 RB 6N251**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7738**	**JAG DOJ FY25 15PBJA24GG05237**												
1436	662	7738	6627738GA	8201	Contributions-Non-Govts Agnces	121,289	0	0	0	0	0	0	0	0
					6627738GA	**121,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7738**	**JAG DOJ FY25 15PBJA24GG05237**			**121,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7739**	**JAG FDLE 2025**												
1436	662	7739	6627739GA	8101	Contributions Othr Govtl Agncy	238,713	0	1,515	1,515	0	0	0	0	0
					6627739GA	**238,713**	**0**	**1,515**	**1,515**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE 2025**			**238,713**	**0**	**1,515**	**1,515**	**0**	**0**	**0**	**0**	**0**
Unit	**7743**	**JAG DOJ 2026**												
1436	662	7743	6627743GA	8201	Contributions-Non-Govts Agnces	0	121,292	121,292	121,292	0	0	0	0	0
					6627743GA	**0**	**121,292**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
	Total	**7743**	**JAG DOJ 2026**			**0**	**121,292**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
Unit	**7746**	**JAG FDLE 2026**												
1436	662	7746	6627746GA	8101	Contributions Othr Govtl Agncy	0	240,228	240,228	240,228	0	0	0	0	0
					6627746GA	**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
	Total	**7746**	**JAG FDLE 2026**			**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
Unit	**7748**	**JAG DOJ 2027**												
1436	662	7748	6627748GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	121,292	0	0	0	121,292
					6627748GA	**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
	Total	**7748**	**JAG DOJ 2027**			**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
Unit	**7749**	**JAG FDLE 2027**												
1436	662	7749	6627749GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	240,228	0	0	0	240,228
					6627749GA	**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	7749	JAG FDLE 2027			0	0	0	0	240,228	0	0	0	240,228
1436	Justice Service Grant Fund					1,248,519	1,660,887	1,737,958	1,736,603	1,068,093	0	0	0	1,068,093

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**652**													
Unit	**7363**	**Urban Areas Security Initiative Grants**												
1438	652	7363	6527363OA	3401	Other Contractual Services *	0	0	1	0	0	0	0	0	0
1438	652	7363	6527363OA	3421	Contractual Services -Training	0	0	99,999	107,885	0	0	0	0	0
1438	652	7363	6527363OA	4001	Travel And Per Diem	0	0	1	0	0	0	0	0	0
1438	652	7363	6527363OA	4620	Rep/Maint-Equipment	0	0	1	0	0	0	0	0	0
1438	652	7363	6527363OA	4623	Rep/Maint-Radio	0	0	0	5,953	0	0	0	0	0
1438	652	7363	6527363OA	4703	Graphics Charges	0	0	0	7,824	0	0	0	0	0
1438	652	7363	6527363OA	4941	Registration Fees	0	0	1	0	0	0	0	0	0
1438	652	7363	6527363OA	5121	Data Procssng Sftwre/Accessres	0	0	79,567	130	0	0	0	0	0
1438	652	7363	6527363OA	5201	Materials/Supplies Operating	0	0	10,000	3,000	0	0	0	0	0
1438	652	7363	6527363OA	5212	Safety Supplies	0	0	5,000	635	0	0	0	0	0
1438	652	7363	6527363OA	5231	Medical-Surgicl Supplies	0	0	1	0	0	0	0	0	0
1438	652	7363	6527363OA	5248	Clothing & Wearing Apparel	0	0	10,000	0	0	0	0	0	0
1438	652	7363	6527363OA	5402	Educational Training Materials	0	0	10,000	2,176	0	0	0	0	0
					6527363OA	**0**	**0**	**214,571**	**127,603**	**0**	**0**	**0**	**0**	**0**
1438	652	7363	6527363CA	6401	Machinery & Equipment	0	0	244,768	331,738	0	0	0	0	0
1438	652	7363	6527363CA	6405	Data Processing Equipment	0	0	1	0	0	0	0	0	0
					6527363CA	**0**	**0**	**244,769**	**331,738**	**0**	**0**	**0**	**0**	**0**
	Total	**7363**	**Urban Areas Security Initiative Grants**			**0**	**0**	**459,340**	**459,341**	**0**	**0**	**0**	**0**	**0**
Unit	**7999**	**Reserves**												
1438	652	7999	6527999NB	9902	Operating Reserves	0	0	3,535	0	3,534	0	0	0	3,534
					6527999NB	**0**	**0**	**3,535**	**0**	**3,534**	**0**	**0**	**0**	**3,534**
	Total	**7999**	**Reserves**			**0**	**0**	**3,535**	**0**	**3,534**	**0**	**0**	**0**	**3,534**
DEPT	**662**													
Unit	**7363**	**Urban Areas Security Initiative Grant**												
1438	662	7363	6627363OA	3161	Audio/Visual Services Ch. 20	64,318	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	3401	Other Contractual Services *	0	1	0	0	0	0	0	0	0
1438	662	7363	6627363OA	3421	Contractual Services -Training	51,350	100,000	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4001	Travel And Per Diem	0	1	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4620	Rep/Maint-Equipment	0	1	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1438	662	7363	6627363OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4941	Registration Fees	0	1	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5121	Data Procssng Sftwre/Accessres	141,540	79,567	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5201	Materials/Supplies Operating	17,364	10,000	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5212	Safety Supplies	0	5,000	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5231	Medical-Surgicl Supplies	0	1	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5248	Clothing & Wearing Apparel	3,894	10,000	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5402	Educational Training Materials	2,642	10,000	0	0	0	0	0	0	0
					6627363OA	**281,108**	**214,572**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1438	662	7363	6627363CA	6401	Machinery & Equipment	209,438	75,000	0	0	0	0	0	0	0
1438	662	7363	6627363CA	6405	Data Processing Equipment	0	1	0	0	0	0	0	0	0
					6627363CA	**209,438**	**75,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7363**	**Urban Areas Security Initiative Grant**			**490,546**	**289,573**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7999**	**Reserves**												
1438	662	7999	6627999NB	9902	Operating Reserves	0	3,535	0	0	0	0	0	0	0
					6627999NB	**0**	**3,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7999**	**Reserves**			**0**	**3,535**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1438	**Urban Areas Security Initiative Grant**					**490,546**	**293,108**	**462,875**	**459,341**	**3,534**	**0**	**0**	**0**	**3,534**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**652**													
Unit	**7180**	**Radiological Emerg. Program**												
1439	652	7180	6527180PA	1201	Salaries & Wages Regular	0	0	109,278	108,881	115,317	0	0	0	115,317
1439	652	7180	6527180PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
1439	652	7180	6527180PA	1401	Salaries & Wages Overtime	0	0	1,500	0	1,500	0	0	0	1,500
1439	652	7180	6527180PA	1501	Wages-Special-No Frs Contrib	0	0	660	660	660	0	0	0	660
1439	652	7180	6527180PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
1439	652	7180	6527180PA	2101	Fica-Taxes	0	0	6,909	6,580	7,284	0	0	0	7,284
1439	652	7180	6527180PA	2105	Fica Medicare	0	0	1,616	1,539	1,703	0	0	0	1,703
1439	652	7180	6527180PA	2201	Retirement Contributions-Frs	0	0	15,421	15,276	16,752	0	0	0	16,752
1439	652	7180	6527180PA	2301	Insurance-Life & Health	0	0	20,231	23,525	21,240	0	0	0	21,240
					6527180PA	**0**	**0**	**155,617**	**156,461**	**164,458**	**0**	**0**	**0**	**164,458**
1439	652	7180	6527180OA	3401	Other Contractual Services *	0	0	44,371	25,000	13,334	0	0	0	13,334
1439	652	7180	6527180OA	4001	Travel And Per Diem	0	0	1	2,000	1	0	0	0	1
1439	652	7180	6527180OA	4205	Postage	0	0	1	0	1	0	0	0	1
1439	652	7180	6527180OA	4703	Graphics Charges	0	0	0	7,746	0	0	0	0	0
1439	652	7180	6527180OA	4941	Registration Fees	0	0	1	500	1	0	0	0	1
1439	652	7180	6527180OA	5121	Data Procssng Sftwre/Accessres	0	0	5,000	5,000	5,000	0	0	0	5,000
1439	652	7180	6527180OA	5201	Materials/Supplies Operating	0	0	5,000	500	5,000	0	0	0	5,000
1439	652	7180	6527180OA	5212	Safety Supplies	0	0	1	0	1	0	0	0	1
1439	652	7180	6527180OA	5412	Dues & Memberships	0	0	200	400	200	0	0	0	200
					6527180OA	**0**	**0**	**54,575**	**41,146**	**23,538**	**0**	**0**	**0**	**23,538**
1439	652	7180	6527180CA	6401	Machinery & Equipment	0	0	20,000	0	20,000	0	0	0	20,000
					6527180CA	**0**	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
	Total	**7180**	**Radiological Emerg. Program**			**0**	**0**	**230,192**	**197,607**	**207,996**	**0**	**0**	**0**	**207,996**
Unit	**7999**	**Reserves**												
1439	652	7999	6527999NC	9902	Operating Reserves	0	0	0	0	99,589	0	0	0	99,589
					6527999NC	**0**	**0**	**0**	**0**	**99,589**	**0**	**0**	**0**	**99,589**
	Total	**7999**	**Reserves**			**0**	**0**	**0**	**0**	**99,589**	**0**	**0**	**0**	**99,589**
DEPT	**662**													
Unit	**7180**	**Radiological Emerg. Program**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1439	662	7180	6627180XB	1070	Charge Off-Personal Services	-19,486	0	0	0	0	0	0	0	0
					6627180XB	**-19,486**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1439	662	7180	6627180PB	1201	Salaries & Wages Regular	104,285	109,278	0	0	0	0	0	0	0
1439	662	7180	6627180PB	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
1439	662	7180	6627180PB	1401	Salaries & Wages Overtime	0	1,500	0	0	0	0	0	0	0
1439	662	7180	6627180PB	1501	Wages-Special-No Frs Contrib	660	660	0	0	0	0	0	0	0
1439	662	7180	6627180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
1439	662	7180	6627180PB	2101	Fica-Taxes	6,275	6,909	0	0	0	0	0	0	0
1439	662	7180	6627180PB	2105	Fica Medicare	1,468	1,616	0	0	0	0	0	0	0
1439	662	7180	6627180PB	2201	Retirement Contributions-Frs	14,337	15,421	0	0	0	0	0	0	0
1439	662	7180	6627180PB	2301	Insurance-Life & Health	20,100	20,231	0	0	0	0	0	0	0
1439	662	7180	6627180PB	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6627180PB	**147,124**	**155,617**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1439	662	7180	6627180OB	3401	Other Contractual Services *	0	12,971	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4001	Travel And Per Diem	1,331	1	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4205	Postage	0	1	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	4941	Registration Fees	150	1	0	0	0	0	0	0	0
1439	662	7180	6627180OB	5121	Data Procssng Sftwre/Accessres	0	5,000	0	0	0	0	0	0	0
1439	662	7180	6627180OB	5201	Materials/Supplies Operating	385	5,000	0	0	0	0	0	0	0
1439	662	7180	6627180OB	5212	Safety Supplies	0	1	0	0	0	0	0	0	0
1439	662	7180	6627180OB	5412	Dues & Memberships	195	200	0	0	0	0	0	0	0
					6627180OB	**2,061**	**23,175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1439	662	7180	6627180CB	6401	Machinery & Equipment	0	20,000	0	0	0	0	0	0	0
					6627180CB	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7180**	**Radiological Emerg. Program**			**129,699**	**198,792**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1439	**Radiological Emergency Prepardeness-FPL**					**129,699**	**198,792**	**230,192**	**197,607**	**307,585**	**0**	**0**	**0**	**307,585**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**150**													
Unit	**7002**	**Highridge Family Center-Bequest-Lena Frantz**												
1440	150	7002	1507002NA	9902	Operating Reserves	0	64,882	67,984	0	67,984	0	0	0	67,984
					1507002NA	**0**	**64,882**	**67,984**	**0**	**67,984**	**0**	**0**	**0**	**67,984**
	Total	**7002**	**Highridge Family Center-Bequest-Lena Frantz**			**0**	**64,882**	**67,984**	**0**	**67,984**	**0**	**0**	**0**	**67,984**
Unit	**8240**	**High Ridge Activity**												
1440	150	8240	1508240OA	5250	Recreation Supplies	7,356	55,932	53,032	7,110	59,104	0	0	0	59,104
					1508240OA	**7,356**	**55,932**	**53,032**	**7,110**	**59,104**	**0**	**0**	**0**	**59,104**
	Total	**8240**	**High Ridge Activity**			**7,356**	**55,932**	**53,032**	**7,110**	**59,104**	**0**	**0**	**0**	**59,104**
1440	**Highridge Activity Fund**					**7,356**	**120,814**	**121,016**	**7,110**	**127,088**	**0**	**0**	**0**	**127,088**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7420**	**Convention & Visitor'S Bureau**												
1450	710	7420	7107420OA	3080	Operating Expense-Indirect	151,041	480,018	480,018	458,495	476,619	0	0	0	476,619
1450	710	7420	7107420OA	3124	Legal Services-County Attorney	0	5,849	5,849	5,849	6,141	0	0	0	6,141
1450	710	7420	7107420OA	3401	Other Contractual Services *	5,815,685	6,762,509	6,762,509	6,762,509	7,700,000	0	0	0	7,700,000
1450	710	7420	7107420OA	4501	Ins & Surety Bonds Outside *	804,966	867,464	867,464	662,888	729,177	0	0	0	729,177
1450	710	7420	7107420OA	4990	Inspector General Fee	9,361	18,602	18,602	18,602	10,682	0	0	0	10,682
1450	710	7420	7107420OA	5201	Materials/Supplies Operating	0	7,193	7,193	7,193	7,647	0	0	0	7,647
					7107420OA	**6,781,052**	**8,141,635**	**8,141,635**	**7,915,536**	**8,930,266**	**0**	**0**	**0**	**8,930,266**
	Total	**7420**	**Convention & Visitor'S Bureau**			**6,781,052**	**8,141,635**	**8,141,635**	**7,915,536**	**8,930,266**	**0**	**0**	**0**	**8,930,266**
Unit	**7423**	**Tourism Stimulus Campaign**												
1450	710	7423	7107423OE	3401	Other Contractual Services *	219,843	300,000	300,000	300,000	300,000	0	0	0	300,000
					7107423OE	**219,843**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**7423**	**Tourism Stimulus Campaign**			**219,843**	**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	8,305,451	11,696,426	0	11,487,314	0	0	0	11,487,314
					7107450NA	**0**	**8,305,451**	**11,696,426**	**0**	**11,487,314**	**0**	**0**	**0**	**11,487,314**
	Total	**7450**	**Reserve For Convention Ctr Ops**			**0**	**8,305,451**	**11,696,426**	**0**	**11,487,314**	**0**	**0**	**0**	**11,487,314**
1450	**TDC-Convention Center Oper**					**7,000,895**	**16,747,086**	**20,138,061**	**8,215,536**	**20,717,580**	**0**	**0**	**0**	**20,717,580**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7240**	**Film & Tv Commission**												
1451	710	7240	7107240OA	3080	Operating Expense-Indirect	53,689	185,832	185,832	181,801	189,386	0	0	0	189,386
1451	710	7240	7107240OA	3401	Other Contractual Services *	2,227,116	2,538,052	2,538,052	2,538,052	2,931,000	0	0	0	2,931,000
1451	710	7240	7107240OA	3413	OTI Enterprise Services	4,900	10,263	10,263	10,263	10,776	0	0	0	10,776
1451	710	7240	7107240OA	4969	Tax Collector Commission	39,967	38,160	38,160	40,773	41,216	0	0	0	41,216
1451	710	7240	7107240OA	4979	BOCC- indirect costs	39,952	41,950	41,950	41,950	44,346	0	0	0	44,346
1451	710	7240	7107240OA	4990	Inspector General Fee	3,056	5,105	5,105	5,105	3,614	0	0	0	3,614
					7107240OA	**2,368,680**	**2,819,362**	**2,819,362**	**2,817,944**	**3,220,338**	**0**	**0**	**0**	**3,220,338**
	Total	**7240**	**Film & Tv Commission**			**2,368,680**	**2,819,362**	**2,819,362**	**2,817,944**	**3,220,338**	**0**	**0**	**0**	**3,220,338**
Unit	**7299**	**Reserves**												
1451	710	7299	7107299NA	9902	Operating Reserves	0	2,380,780	2,741,903	0	2,605,405	0	0	0	2,605,405
					7107299NA	**0**	**2,380,780**	**2,741,903**	**0**	**2,605,405**	**0**	**0**	**0**	**2,605,405**
	Total	**7299**	**Reserves**			**0**	**2,380,780**	**2,741,903**	**0**	**2,605,405**	**0**	**0**	**0**	**2,605,405**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1451	820	7290	8207290NI	9084	Tr To TDC Special Proj Fd 1452	0	75,000	75,000	75,000	0	0	0	0	0
					8207290NI	**0**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7290**	**Transfers**			**0**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**0**	**0**
1451	**TDC-Film Commission**					**2,368,680**	**5,275,142**	**5,636,265**	**2,892,944**	**5,825,743**	**0**	**0**	**0**	**5,825,743**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1452	710	7310	7107310OA	3401	Other Contractual Services *	712,902	250,000	825,000	250,000	250,000	0	0	0	250,000
1452	710	7310	7107310OA	4969	Tax Collector Commission	7,995	7,995	7,995	7,995	8,005	0	0	0	8,005
1452	710	7310	7107310OA	4990	Inspector General Fee	14	361	361	361	1,100	0	0	0	1,100
					7107310OA	**720,911**	**258,356**	**833,356**	**258,356**	**259,105**	**0**	**0**	**0**	**259,105**
	Total	**7310**	**Tdc Administrative Expense**			**720,911**	**258,356**	**833,356**	**258,356**	**259,105**	**0**	**0**	**0**	**259,105**
Unit	**7475**	**Reserve For Spec Proj & Events**												
1452	710	7475	7107475NA	9902	Operating Reserves	0	7,582,778	7,293,059	0	8,453,025	0	0	0	8,453,025
					7107475NA	**0**	**7,582,778**	**7,293,059**	**0**	**8,453,025**	**0**	**0**	**0**	**8,453,025**
	Total	**7475**	**Reserve For Spec Proj & Events**			**0**	**7,582,778**	**7,293,059**	**0**	**8,453,025**	**0**	**0**	**0**	**8,453,025**
1452	**TDC-Special Projects**					**720,911**	**7,841,134**	**8,126,415**	**258,356**	**8,712,130**	**0**	**0**	**0**	**8,712,130**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1453	710	7310	7107310OB	4501	Ins & Surety Bonds Outside *	166,545	179,475	179,475	137,149	150,864	0	0	0	150,864
1453	710	7310	7107310OB	4969	Tax Collector Commission	233,832	223,350	223,350	238,509	240,899	0	0	0	240,899
1453	710	7310	7107310OB	4990	Inspector General Fee	627	852	852	852	612	0	0	0	612
					7107310OB	**401,004**	**403,677**	**403,677**	**376,510**	**392,375**	**0**	**0**	**0**	**392,375**
	Total	**7310**	**Tdc Administrative Expense**			**401,004**	**403,677**	**403,677**	**376,510**	**392,375**	**0**	**0**	**0**	**392,375**
Unit	**7394**	**Fourth Cent Reserves**												
1453	710	7394	7107394NA	9902	Operating Reserves	0	33,690,435	34,874,318	0	43,105,371	0	0	0	43,105,371
					7107394NA	**0**	**33,690,435**	**34,874,318**	**0**	**43,105,371**	**0**	**0**	**0**	**43,105,371**
	Total	**7394**	**Fourth Cent Reserves**			**0**	**33,690,435**	**34,874,318**	**0**	**43,105,371**	**0**	**0**	**0**	**43,105,371**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1453	820	7290	8207290NC	9314	Tr To TDC 1st Cent fd 1458	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0	4,500,000
1453	820	7290	8207290NC	9766	Tr To 41.83M TAX NAV Ref NAV 1	4,959,975	4,957,700	4,957,700	4,957,700	4,958,000	0	0	0	4,958,000
					8207290NC	**9,459,975**	**9,457,700**	**9,457,700**	**9,457,700**	**9,458,000**	**0**	**0**	**0**	**9,458,000**
	Total	**7290**	**Transfers**			**9,459,975**	**9,457,700**	**9,457,700**	**9,457,700**	**9,458,000**	**0**	**0**	**0**	**9,458,000**
1453	**TDC-4th Cent Local Option Tax**					**9,860,979**	**43,551,812**	**44,735,695**	**9,834,210**	**52,955,746**	**0**	**0**	**0**	**52,955,746**

Palm Beach County, Florida
Capital and Operating Expense

DEPT 710

Unit 7310 Tdc Administrative Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1454	710	7310	7107310PC	1201	Salaries & Wages Regular	440,953	461,180	461,180	461,180	484,516	0	0	0	484,516
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
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	26,365	28,592	28,592	28,592	30,041	0	0	0	30,041
1454	710	7310	7107310PC	2105	Fica Medicare	6,166	6,686	6,686	6,686	7,026	0	0	0	7,026
1454	710	7310	7107310PC	2201	Retirement Contributions-Frs	98,065	105,019	105,019	105,020	109,873	0	0	0	109,873
1454	710	7310	7107310PC	2301	Insurance-Life & Health	89,101	92,775	92,775	89,893	94,388	0	0	0	94,388
1454	710	7310	7107310PC	2401	Workers' Compensation	413	504	504	504	504	0	0	0	504
					7107310PC	**661,063**	**694,760**	**694,760**	**691,879**	**726,352**	**0**	**0**	**0**	**726,352**
1454	710	7310	7107310OC	3124	Legal Services-County Attorney	51,570	50,000	50,000	50,000	50,000	0	0	0	50,000
1454	710	7310	7107310OC	3401	Other Contractual Services *	655,869	1,679,646	1,679,646	1,679,646	1,650,223	0	0	0	1,650,223
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	54,431	67,142	67,142	67,142	67,142	0	0	0	67,142
1454	710	7310	7107310OC	3408	Faa/Fbi/Aaae Fingerprint Costs	3,753	3,704	3,704	3,704	3,704	0	0	0	3,704
1454	710	7310	7107310OC	3413	OTI Enterprise Services	3,981	10,961	10,961	10,961	11,499	0	0	0	11,499
1454	710	7310	7107310OC	3421	Contractual Services -Training	207	348	348	348	348	0	0	0	348
1454	710	7310	7107310OC	4001	Travel And Per Diem	658	3,473	3,473	3,473	3,473	0	0	0	3,473
1454	710	7310	7107310OC	4007	Travel-Mileage	376	348	348	348	348	0	0	0	348
1454	710	7310	7107310OC	4205	Postage	16	926	926	926	926	0	0	0	926
1454	710	7310	7107310OC	4406	Rent-Office Equipment	10,600	15,600	15,600	15,600	15,600	0	0	0	15,600
1454	710	7310	7107310OC	4407	Rent-Dp Equipment	0	3,473	3,473	3,473	3,473	0	0	0	3,473
1454	710	7310	7107310OC	4412	Rent-Storage/Warehouse Space *	367	850	850	850	850	0	0	0	850
1454	710	7310	7107310OC	4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
1454	710	7310	7107310OC	4502	Casualty Self Ins Premiums	1,086	1,220	1,220	1,220	1,220	0	0	0	1,220
1454	710	7310	7107310OC	4610	Repair/Maint-Buildings	0	5,789	5,789	5,789	5,789	0	0	0	5,789
1454	710	7310	7107310OC	4620	Rep/Maint-Equipment	283	1,621	1,621	1,621	1,621	0	0	0	1,621
1454	710	7310	7107310OC	4622	Rep/Maint-Telephone	0	579	579	579	579	0	0	0	579
1454	710	7310	7107310OC	4674	Rep/Maint-Dp Equip & Software	0	579	579	579	579	0	0	0	579
1454	710	7310	7107310OC	4703	Graphics Charges	10,707	54	54	1,243	54	0	0	0	54
1454	710	7310	7107310OC	4801	Promotl Activities (Ord 86-19)	647	9,100	9,100	9,100	9,100	0	0	0	9,100
1454	710	7310	7107310OC	4803	Sales Entertainment	0	2,315	2,315	2,315	2,315	0	0	0	2,315
1454	710	7310	7107310OC	4805	Advertising-Tourist Dev.	3,828	12,734	12,734	12,734	12,734	0	0	0	12,734
1454	710	7310	7107310OC	4807	Research-Tourist Dev.	0	23,153	23,153	23,153	23,153	0	0	0	23,153

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1454	710	7310	7107310OC	4809	Consumer & Trade Shows	0	3,704	3,704	3,704	3,704	0	0	0	3,704
1454	710	7310	7107310OC	4811	Promotional Items	561	8,500	8,500	8,500	8,500	0	0	0	8,500
1454	710	7310	7107310OC	4823	Collateral	0	2,315	2,315	2,315	2,315	0	0	0	2,315
1454	710	7310	7107310OC	4909	Licenses & Permits	0	174	174	174	174	0	0	0	174
1454	710	7310	7107310OC	4941	Registration Fees	1,505	1,158	1,158	1,158	1,158	0	0	0	1,158
1454	710	7310	7107310OC	4945	Advertising	0	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	4969	Tax Collector Commission	448,074	427,815	427,815	457,113	461,722	0	0	0	461,722
1454	710	7310	7107310OC	4979	BOCC- indirect costs	50,529	129,437	129,437	129,437	61,696	0	0	0	61,696
1454	710	7310	7107310OC	4990	Inspector General Fee	22,060	800	800	800	2,067	0	0	0	2,067
1454	710	7310	7107310OC	5101	Office Supplies	2,934	5,326	5,326	5,326	5,326	0	0	0	5,326
1454	710	7310	7107310OC	5111	Office Furniture And Equipment	885	1,158	1,158	1,158	1,158	0	0	0	1,158
1454	710	7310	7107310OC	5112	Telephone Equipment/Install	0	348	348	348	348	0	0	0	348
1454	710	7310	7107310OC	5121	Data Procssng Sftwre/Accessres	0	1,389	1,389	1,389	1,389	0	0	0	1,389
1454	710	7310	7107310OC	5201	Materials/Supplies Operating	0	723	723	723	741	0	0	0	741
1454	710	7310	7107310OC	5215	Gasoline	0	0	0	0	98	0	0	0	98
1454	710	7310	7107310OC	5220	Purchased Water	563	753	753	753	753	0	0	0	753
1454	710	7310	7107310OC	5248	Clothing & Wearing Apparel	853	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	5401	Books, Publicatns & Subscrptns	2,011	108	108	108	108	0	0	0	108
1454	710	7310	7107310OC	5412	Dues & Memberships	1,140	2,315	2,315	2,315	2,315	0	0	0	2,315
					7107310OC	**1,329,493**	**2,499,638**	**2,499,638**	**2,530,125**	**2,438,303**	**0**	**0**	**0**	**2,438,303**
	Total	**7310**	**Tdc Administrative Expense**			**1,990,556**	**3,194,398**	**3,194,398**	**3,222,004**	**3,164,655**	**0**	**0**	**0**	**3,164,655**
Unit	**7312**	**Operating Expense-Charge Off**												
1454	710	7312	7107312XA	3070	Operating Expense-Charge Off	-544,927	-1,700,099	-1,700,099	-1,676,465	-1,748,602	0	0	0	-1,748,602
					7107312XA	**-544,927**	**-1,700,099**	**-1,700,099**	**-1,676,465**	**-1,748,602**	**0**	**0**	**0**	**-1,748,602**
	Total	**7312**	**Operating Expense-Charge Off**			**-544,927**	**-1,700,099**	**-1,700,099**	**-1,676,465**	**-1,748,602**	**0**	**0**	**0**	**-1,748,602**
Unit	**7395**	**Tourism Promotion Reserves**												
1454	710	7395	7107395NA	9902	Operating Reserves	0	6,122,279	7,823,660	0	9,088,284	0	0	0	9,088,284
					7107395NA	**0**	**6,122,279**	**7,823,660**	**0**	**9,088,284**	**0**	**0**	**0**	**9,088,284**
	Total	**7395**	**Tourism Promotion Reserves**			**0**	**6,122,279**	**7,823,660**	**0**	**9,088,284**	**0**	**0**	**0**	**9,088,284**
Unit	**7420**	**Convention & Visitor'S Bureau**												
1454	710	7420	7107420OB	3401	Other Contractual Services *	27,519,614	28,354,515	28,354,515	28,354,515	29,205,150	0	0	0	29,205,150
1454	710	7420	7107420OB	3413	OTI Enterprise Services	15,924	26,418	26,418	26,418	27,739	0	0	0	27,739
1454	710	7420	7107420OB	4813	Local Co-Op Adv/Prom Exp	35,000	95,721	95,721	95,721	100,507	0	0	0	100,507

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1454	710	7420	7107420OB	4979	BOCC- indirect costs	65,108	177,141	177,141	177,141	79,497	0	0	0	79,497
1454	710	7420	7107420OB	4990	Inspector General Fee	25,805	47,223	47,223	47,223	42,206	0	0	0	42,206
					7107420OB	**27,661,451**	**28,701,018**	**28,701,018**	**28,701,018**	**29,455,099**	**0**	**0**	**0**	**29,455,099**
	Total	**7420**	**Convention & Visitor'S Bureau**			**27,661,451**	**28,701,018**	**28,701,018**	**28,701,018**	**29,455,099**	**0**	**0**	**0**	**29,455,099**
Unit	**7425**	**DTPB Special Events**												
1454	710	7425	7107425OA	3401	Other Contractual Services *	570,000	600,000	600,000	600,000	600,000	0	0	0	600,000
					7107425OA	**570,000**	**600,000**	**600,000**	**600,000**	**600,000**	**0**	**0**	**0**	**600,000**
	Total	**7425**	**DTPB Special Events**			**570,000**	**600,000**	**600,000**	**600,000**	**600,000**	**0**	**0**	**0**	**600,000**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1454	820	7290	8207290NH	9084	Tr To TDC Special Proj Fd 1452	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0
					8207290NH	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7290**	**Transfers**			**0**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
1454	**TDC-Tourism**					**29,677,080**	**37,917,596**	**39,618,977**	**31,846,557**	**40,559,436**	**0**	**0**	**0**	**40,559,436**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7014**	**Cultural Council**												
1455	710	7014	7107014OA	3080	Operating Expense-Indirect	161,965	507,490	507,490	501,491	493,659	0	0	0	493,659
1455	710	7014	7107014OA	3401	Other Contractual Services *	4,826,200	5,144,805	5,144,805	5,144,805	5,299,149	0	0	0	5,299,149
1455	710	7014	7107014OA	4969	Tax Collector Commission	192,138	183,450	183,450	196,013	198,151	0	0	0	198,151
1455	710	7014	7107014OA	4990	Inspector General Fee	17,461	21,792	21,792	21,794	18,252	0	0	0	18,252
					7107014OA	**5,197,764**	**5,857,537**	**5,857,537**	**5,864,103**	**6,009,211**	**0**	**0**	**0**	**6,009,211**
1455	710	7014	7107014GA	8201	Contributions-Non-Govts Agnces	5,173,436	5,544,108	5,544,108	5,544,108	5,544,108	0	0	0	5,544,108
					7107014GA	**5,173,436**	**5,544,108**	**5,544,108**	**5,544,108**	**5,544,108**	**0**	**0**	**0**	**5,544,108**
	Total	**7014**	**Cultural Council**			**10,371,199**	**11,401,645**	**11,401,645**	**11,408,211**	**11,553,319**	**0**	**0**	**0**	**11,553,319**
Unit	**7015**	**Cultural Council C2**												
1455	710	7015	7107015GA	8201	Contributions-Non-Govts Agnces	1,591,131	1,606,649	1,606,649	1,606,649	1,606,649	0	0	0	1,606,649
					7107015GA	**1,591,131**	**1,606,649**	**1,606,649**	**1,606,649**	**1,606,649**	**0**	**0**	**0**	**1,606,649**
	Total	**7015**	**Cultural Council C2**			**1,591,131**	**1,606,649**	**1,606,649**	**1,606,649**	**1,606,649**	**0**	**0**	**0**	**1,606,649**
Unit	**7396**	**Cultural Arts Reserves**												
1455	710	7396	7107396NA	9902	Operating Reserves	0	6,429,263	7,808,605	0	8,954,175	0	0	0	8,954,175
					7107396NA	**0**	**6,429,263**	**7,808,605**	**0**	**8,954,175**	**0**	**0**	**0**	**8,954,175**
	Total	**7396**	**Cultural Arts Reserves**			**0**	**6,429,263**	**7,808,605**	**0**	**8,954,175**	**0**	**0**	**0**	**8,954,175**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1455	820	7290	8207290NJ	9084	Tr To TDC Special Proj Fd 1452	0	500,000	500,000	500,000	0	0	0	0	0
					8207290NJ	**0**	**500,000**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7290**	**Transfers**			**0**	**500,000**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
1455	**TDC-Cultural Arts**					**11,962,330**	**19,937,557**	**21,316,899**	**13,514,860**	**22,114,143**	**0**	**0**	**0**	**22,114,143**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7313**	**Tdc Administrative Exp-Beaches**												
1456	710	7313	7107313OA	3080	Operating Expense-Indirect	88,135	227,053	227,053	238,188	243,772	0	0	0	243,772
1456	710	7313	7107313OA	4969	Tax Collector Commission	171,459	163,706	163,706	174,917	176,684	0	0	0	176,684
1456	710	7313	7107313OA	4990	Inspector General Fee	358	428	428	428	397	0	0	0	397
					7107313OA	**259,952**	**391,187**	**391,187**	**413,533**	**420,853**	**0**	**0**	**0**	**420,853**
	Total	**7313**	**Tdc Administrative Exp-Beaches**			**259,952**	**391,187**	**391,187**	**413,533**	**420,853**	**0**	**0**	**0**	**420,853**
Unit	**7451**	**Reserves For Beaches**												
1456	710	7451	7107451NA	9902	Operating Reserves	0	94,301	100,000	0	100,000	0	0	0	100,000
					7107451NA	**0**	**94,301**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**7451**	**Reserves For Beaches**			**0**	**94,301**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1456	820	7290	8207290ND	9190	Tr To Beach Imprv Fd 3652	10,669,436	10,985,407	11,813,391	11,813,391	12,127,633	0	0	0	12,127,633
					8207290ND	**10,669,436**	**10,985,407**	**11,813,391**	**11,813,391**	**12,127,633**	**0**	**0**	**0**	**12,127,633**
	Total	**7290**	**Transfers**			**10,669,436**	**10,985,407**	**11,813,391**	**11,813,391**	**12,127,633**	**0**	**0**	**0**	**12,127,633**
1456	**TDC-Beaches**					**10,929,388**	**11,470,895**	**12,304,578**	**12,226,924**	**12,648,486**	**0**	**0**	**0**	**12,648,486**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7331**	**Sports Commission**												
1457	710	7331	7107331OA	3080	Operating Expense-Indirect	90,098	299,706	299,706	296,490	345,166	0	0	0	345,166
1457	710	7331	7107331OA	3401	Other Contractual Services *	2,668,332	3,328,403	3,328,403	3,328,403	3,678,255	0	0	0	3,678,255
1457	710	7331	7107331OA	3413	OTI Enterprise Services	5,818	11,611	11,611	11,611	12,192	0	0	0	12,192
1457	710	7331	7107331OA	4969	Tax Collector Commission	75,668	72,247	72,247	77,194	78,042	0	0	0	78,042
1457	710	7331	7107331OA	4979	BOCC- indirect costs	63,029	126,910	126,910	126,911	76,958	0	0	0	76,958
1457	710	7331	7107331OA	4990	Inspector General Fee	6,938	7,904	7,904	7,904	7,788	0	0	0	7,788
					7107331OA	**2,909,884**	**3,846,781**	**3,846,781**	**3,848,513**	**4,198,401**	**0**	**0**	**0**	**4,198,401**
1457	710	7331	7107331GA	8201	Contributions-Non-Govts Agnces	1,474,520	1,826,429	1,826,429	1,826,429	1,526,429	0	0	0	1,526,429
					7107331GA	**1,474,520**	**1,826,429**	**1,826,429**	**1,826,429**	**1,526,429**	**0**	**0**	**0**	**1,526,429**
	Total	**7331**	**Sports Commission**			**4,384,404**	**5,673,210**	**5,673,210**	**5,674,942**	**5,724,830**	**0**	**0**	**0**	**5,724,830**
Unit	**7397**	**Sports Commission Reserves**												
1457	710	7397	7107397NA	9902	Operating Reserves	0	2,246,058	2,811,008	0	1,677,122	0	0	0	1,677,122
					7107397NA	**0**	**2,246,058**	**2,811,008**	**0**	**1,677,122**	**0**	**0**	**0**	**1,677,122**
	Total	**7397**	**Sports Commission Reserves**			**0**	**2,246,058**	**2,811,008**	**0**	**1,677,122**	**0**	**0**	**0**	**1,677,122**
Unit	**7426**	**Special Funding**												
1457	710	7426	7107426OH	3401	Other Contractual Services *	720,000	1,250,000	1,250,000	1,250,000	1,000,000	0	0	0	1,000,000
					7107426OH	**720,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total	**7426**	**Special Funding**			**720,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1457	820	7290	8207290NE	9084	Tr To TDC Special Proj Fd 1452	0	150,000	150,000	150,000	0	0	0	0	0
					8207290NE	**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7290**	**Transfers**			**0**	**150,000**	**150,000**	**150,000**	**0**	**0**	**0**	**0**	**0**
1457	**TDC-Sports Commission**					**5,104,404**	**9,319,268**	**9,884,218**	**7,074,942**	**8,401,952**	**0**	**0**	**0**	**8,401,952**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**710**													
Unit	**7310**	**Tdc Administrative Expense**												
1458	710	7310	7107310OD	4501	Ins & Surety Bonds Outside *	416,362	448,688	448,688	342,873	377,160	0	0	0	377,160
1458	710	7310	7107310OD	4969	Tax Collector Commission	233,832	223,350	223,350	238,509	240,902	0	0	0	240,902
1458	710	7310	7107310OD	4990	Inspector General Fee	1,008	972	972	972	994	0	0	0	994
					7107310OD	**651,202**	**673,010**	**673,010**	**582,354**	**619,056**	**0**	**0**	**0**	**619,056**
	Total	**7310**	**Tdc Administrative Expense**			**651,202**	**673,010**	**673,010**	**582,354**	**619,056**	**0**	**0**	**0**	**619,056**
Unit	**7345**	**First Cent Reserves**												
1458	710	7345	7107345NA	9902	Operating Reserves	0	34,865,147	43,104,805	0	51,613,038	0	0	0	51,613,038
					7107345NA	**0**	**34,865,147**	**43,104,805**	**0**	**51,613,038**	**0**	**0**	**0**	**51,613,038**
	Total	**7345**	**First Cent Reserves**			**0**	**34,865,147**	**43,104,805**	**0**	**51,613,038**	**0**	**0**	**0**	**51,613,038**
DEPT	**820**													
Unit	**7290**	**Transfers**												
1458	820	7290	8207290NG	9082	Tr To TDC Convention Ctr Fd 145(	500,000	500,000	500,000	500,000	500,000	0	0	0	500,000
1458	820	7290	8207290NG	9373	Tr To TDC- Bldg R&R Fd 3807	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	0	0	6,000,000
1458	820	7290	8207290NG	9743	Tr To 68M Pub Imp Rev Bond 15A	3,910,519	3,913,645	3,913,645	3,913,645	3,911,503	0	0	0	3,911,503
1458	820	7290	8207290NG	9746	Tr To 65.360M Pub Imp Tax Rev B	1,689,727	1,339,258	1,339,258	1,339,258	983,802	0	0	0	983,802
1458	820	7290	8207290NG	9782	Tr To 69.235M Tax NAV 21C DS Fı	399,655	1,978,502	1,978,502	1,978,502	2,326,412	0	0	0	2,326,412
1458	820	7290	8207290NG	9792	Tr To 36.4M NAV Pub Imp Rev Boı	113,610	150,000	150,001	150,001	150,151	0	0	0	150,151
					8207290NG	**11,613,512**	**13,881,405**	**13,881,406**	**13,881,406**	**13,871,868**	**0**	**0**	**0**	**13,871,868**
	Total	**7290**	**Transfers**			**11,613,512**	**13,881,405**	**13,881,406**	**13,881,406**	**13,871,868**	**0**	**0**	**0**	**13,871,868**
1458	**TDC-1st Cent Tourist Local Option Tax**					**12,264,713**	**49,419,562**	**57,659,221**	**14,463,760**	**66,103,962**	**0**	**0**	**0**	**66,103,962**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9900**	**Reserves**												
1470	660	9900	6609900NE	9902	Operating Reserves	0	0	212,735	0	184,404	0	0	0	184,404
					6609900NE	**0**	**0**	**212,735**	**0**	**184,404**	**0**	**0**	**0**	**184,404**
	Total	**9900**	**Reserves**			**0**	**0**	**212,735**	**0**	**184,404**	**0**	**0**	**0**	**184,404**
DEPT	**767**													
Unit	**9900**	**Reserves**												
1470	767	9900	7679900NC	9902	Operating Reserves	0	208,132	0	0	0	0	0	0	0
					7679900NC	**0**	**208,132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**208,132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7490**	**Transfers-Drug Abuse Trust Fd**												
1470	820	7490	8207490NA	9000	Tr To General Fund Fd 0001	59,831	75,000	75,000	75,000	75,000	0	0	0	75,000
					8207490NA	**59,831**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7490**	**Transfers-Drug Abuse Trust Fd**			**59,831**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
1470	**Drug Abuse Trust Fund**					**59,831**	**283,132**	**287,735**	**75,000**	**259,404**	**0**	**0**	**0**	**259,404**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**743**													
Unit	**5239**	**Driver Ed Assess. Fs318.1215**												
1480	743	5239	7435239GA	8101	Contributions Othr Govtl Agncy	1,042,246	2,246,830	1,986,584	627,742	2,060,291	0	0	0	2,060,291
1480	743	5239	7435239GA	8201	Contributions-Non-Govts Agnces	0	169,116	149,528	0	155,076	0	0	0	155,076
					7435239GA	**1,042,246**	**2,415,946**	**2,136,112**	**627,742**	**2,215,367**	**0**	**0**	**0**	**2,215,367**
	Total	**5239**	**Driver Ed Assess. Fs318.1215**			**1,042,246**	**2,415,946**	**2,136,112**	**627,742**	**2,215,367**	**0**	**0**	**0**	**2,215,367**
1480	**Driver Ed Trust FS318.121**					**1,042,246**	**2,415,946**	**2,136,112**	**627,742**	**2,215,367**	**0**	**0**	**0**	**2,215,367**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**310**													
Unit	**1000**	**Administration-Cty Co-Op Ext**												
1482	310	1000	3101000OB	4801	Promotl Activities (Ord 86-19)	0	500	500	250	1,000	0	0	0	1,000
1482	310	1000	3101000OB	5201	Materials/Supplies Operating	0	1,000	1,000	500	1,000	0	0	0	1,000
					3101000OB	**0**	**1,500**	**1,500**	**750**	**2,000**	**0**	**0**	**0**	**2,000**
1482	310	1000	3101000NB	9902	Operating Reserves	0	121,366	122,478	0	131,132	0	0	0	131,132
					3101000NB	**0**	**121,366**	**122,478**	**0**	**131,132**	**0**	**0**	**0**	**131,132**
	Total	**1000**	**Administration-Cty Co-Op Ext**			**0**	**122,866**	**123,978**	**750**	**133,132**	**0**	**0**	**0**	**133,132**
Unit	**1100**	**Agriculture**												
1482	310	1100	3101100OB	4801	Promotl Activities (Ord 86-19)	863	1,000	1,000	500	1,000	0	0	0	1,000
					3101100OB	**863**	**1,000**	**1,000**	**500**	**1,000**	**0**	**0**	**0**	**1,000**
1482	310	1100	3101100NB	9902	Operating Reserves	0	31,404	29,488	0	30,654	0	0	0	30,654
					3101100NB	**0**	**31,404**	**29,488**	**0**	**30,654**	**0**	**0**	**0**	**30,654**
	Total	**1100**	**Agriculture**			**863**	**32,404**	**30,488**	**500**	**31,654**	**0**	**0**	**0**	**31,654**
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	13,135	12,957	0	12,548	0	0	0	12,548
					3101200NB	**0**	**13,135**	**12,957**	**0**	**12,548**	**0**	**0**	**0**	**12,548**
	Total	**1200**	**Family And Consumer Sciences**			**0**	**14,135**	**13,957**	**500**	**13,548**	**0**	**0**	**0**	**13,548**
Unit	**1202**	**Read a Recipe**												
1482	310	1202	3101202OA	5201	Materials/Supplies Operating	0	14,159	14,259	0	14,259	0	0	0	14,259
					3101202OA	**0**	**14,159**	**14,259**	**0**	**14,259**	**0**	**0**	**0**	**14,259**
	Total	**1202**	**Read a Recipe**			**0**	**14,159**	**14,259**	**0**	**14,259**	**0**	**0**	**0**	**14,259**
Unit	**1300**	**4-H**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1300	3101300OB	4801	Promotl Activities (Ord 86-19)	1,500	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1300	3101300OB	4901	Oth Currnt Chrges & Obligtions	0	1,000	1,000	500	500	0	0	0	500
1482	310	1300	3101300OB	5201	Materials/Supplies Operating	1,050	1,000	1,000	1,000	2,000	0	0	0	2,000
1482	310	1300	3101300OB	5402	Educational Training Materials	0	1,000	1,000	1,000	2,000	0	0	0	2,000
					3101300OB	**2,550**	**4,000**	**4,000**	**3,000**	**5,500**	**0**	**0**	**0**	**5,500**
1482	310	1300	3101300NB	9902	Operating Reserves	0	8,712	11,015	0	2,755	0	0	0	2,755
					3101300NB	**0**	**8,712**	**11,015**	**0**	**2,755**	**0**	**0**	**0**	**2,755**
	Total	**1300**	**4-H**			**2,550**	**12,712**	**15,015**	**3,000**	**8,255**	**0**	**0**	**0**	**8,255**
Unit	**1400**	**Mounts Botanical Garden**												
1482	310	1400	3101400OB	3101	Professional Services	0	1	1	0	1	0	0	0	1
1482	310	1400	3101400OB	4605	Maintenance-Grounds	0	1	1	0	15,000	0	0	0	15,000
1482	310	1400	3101400OB	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1482	310	1400	3101400OB	4674	Rep/Maint-Dp Equip & Software	0	3,500	3,500	0	1,500	0	0	0	1,500
1482	310	1400	3101400OB	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	0	500	0	0	0	500
1482	310	1400	3101400OB	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1482	310	1400	3101400OB	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
1482	310	1400	3101400OB	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1482	310	1400	3101400OB	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
					3101400OB	**0**	**5,507**	**5,507**	**0**	**17,006**	**0**	**0**	**0**	**17,006**
1482	310	1400	3101400NB	9902	Operating Reserves	0	55,832	58,020	0	44,921	0	0	0	44,921
					3101400NB	**0**	**55,832**	**58,020**	**0**	**44,921**	**0**	**0**	**0**	**44,921**
	Total	**1400**	**Mounts Botanical Garden**			**0**	**61,339**	**63,527**	**0**	**61,927**	**0**	**0**	**0**	**61,927**
Unit	**1403**	**FMBG-Gardener Position**												
1482	310	1403	3101403PA	1201	Salaries & Wages Regular	49,160	51,820	51,820	51,819	54,441	0	0	0	54,441
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	35	1,594	1,594	1,200	1,669	0	0	0	1,669
1482	310	1403	3101403PA	2101	Fica-Taxes	3,027	3,213	3,213	3,213	3,375	0	0	0	3,375
1482	310	1403	3101403PA	2105	Fica Medicare	708	751	751	751	789	0	0	0	789
1482	310	1403	3101403PA	2201	Retirement Contributions-Frs	6,758	7,213	7,213	7,213	7,807	0	0	0	7,807
1482	310	1403	3101403PA	2301	Insurance-Life & Health	10,615	15,000	15,000	15,000	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1403	3101403PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					3101403PA	**70,304**	**79,594**	**79,594**	**79,199**	**83,084**	**0**	**0**	**0**	**83,084**
	Total	**1403**	**FMBG-Gardener Position**			**70,304**	**79,594**	**79,594**	**79,199**	**83,084**	**0**	**0**	**0**	**83,084**
Unit	**1405**	**FMBG Horticulturalist Grant**												
1482	310	1405	3101405PA	1201	Salaries & Wages Regular	18,241	57,140	57,140	68,047	71,490	0	0	0	71,490
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	1,126	3,543	3,543	4,219	4,432	0	0	0	4,432
1482	310	1405	3101405PA	2105	Fica Medicare	263	829	829	987	1,037	0	0	0	1,037
1482	310	1405	3101405PA	2201	Retirement Contributions-Frs	2,457	7,954	7,954	9,472	10,252	0	0	0	10,252
1482	310	1405	3101405PA	2301	Insurance-Life & Health	1,202	15,000	15,000	15,000	15,000	0	0	0	15,000
					3101405PA	**23,289**	**84,470**	**84,470**	**97,729**	**102,215**	**0**	**0**	**0**	**102,215**
	Total	**1405**	**FMBG Horticulturalist Grant**			**23,289**	**84,470**	**84,470**	**97,729**	**102,215**	**0**	**0**	**0**	**102,215**
Unit	**1408**	**Ribbit Exhibit Exhibition**												
1482	310	1408	3101408OA	3401	Other Contractual Services *	98,600	0	0	0	0	0	0	0	0
					3101408OA	**98,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1408**	**Ribbit Exhibit Exhibition**			**98,600**	**0**	**0**	**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	**1500**	**Environmental Horticulture**												
1482	310	1500	3101500OB	4801	Promotl Activities (Ord 86-19)	553	1,000	1,000	800	1,000	0	0	0	1,000
					3101500OB	**553**	**1,000**	**1,000**	**800**	**1,000**	**0**	**0**	**0**	**1,000**
	Total	**1500**	**Environmental Horticulture**			**553**	**1,000**	**1,000**	**800**	**1,000**	**0**	**0**	**0**	**1,000**
1482	**Cooperative Extension Rev fund**					**196,158**	**482,430**	**486,039**	**182,478**	**508,825**	**0**	**0**	**0**	**508,825**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**270**													
Unit	**2100**	**Inspector General-Administration**												
1483	270	2100	2702100PA	1201	Salaries & Wages Regular	660,529	701,260	701,260	841,280	844,324	0	0	0	844,324
1483	270	2100	2702100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1483	270	2100	2702100PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1483	270	2100	2702100PA	1501	Wages-Special-No Frs Contrib	1,620	1	1	810	1,620	0	0	0	1,620
1483	270	2100	2702100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1483	270	2100	2702100PA	2101	Fica-Taxes	32,048	34,972	34,972	43,652	43,348	0	0	0	43,348
1483	270	2100	2702100PA	2105	Fica Medicare	9,476	10,169	10,169	12,199	12,243	0	0	0	12,243
1483	270	2100	2702100PA	2201	Retirement Contributions-Frs	140,567	165,627	165,627	185,121	179,009	0	0	0	179,009
1483	270	2100	2702100PA	2301	Insurance-Life & Health	61,646	64,797	64,797	75,000	75,000	0	0	0	75,000
1483	270	2100	2702100PA	2401	Workers' Compensation	698	726	726	726	726	0	0	0	726
					2702100PA	**906,585**	**977,555**	**977,555**	**1,158,788**	**1,156,273**	**0**	**0**	**0**	**1,156,273**
1483	270	2100	2702100OA	3161	Audio/Visual Services Ch. 20	1,616	4,000	4,000	4,000	4,000	0	0	0	4,000
1483	270	2100	2702100OA	3401	Other Contractual Services *	171	1,000	1,000	500	500	0	0	0	500
1483	270	2100	2702100OA	4001	Travel And Per Diem	1,042	7,605	7,605	6,000	6,000	0	0	0	6,000
1483	270	2100	2702100OA	4007	Travel-Mileage	272	1,500	1,500	500	500	0	0	0	500
1483	270	2100	2702100OA	4008	Travel-Auto Allowance	0	1,000	1,000	0	0	0	0	0	0
1483	270	2100	2702100OA	4101	Communication Services	0	500	500	200	200	0	0	0	200
1483	270	2100	2702100OA	4104	Comm/Commercial-Toll	0	500	500	0	0	0	0	0	0
1483	270	2100	2702100OA	4205	Postage	24	500	500	250	250	0	0	0	250
1483	270	2100	2702100OA	4401	Rent	104	212	212	212	212	0	0	0	212
1483	270	2100	2702100OA	4406	Rent-Office Equipment	8,961	15,000	15,000	10,000	10,000	0	0	0	10,000
1483	270	2100	2702100OA	4420	Rent-Motor Pool Vehicles	0	500	500	500	32	0	0	0	32
1483	270	2100	2702100OA	4502	Casualty Self Ins Premiums	11,770	10,515	10,515	10,515	10,515	0	0	0	10,515
1483	270	2100	2702100OA	4610	Repair/Maint-Buildings	0	1,500	1,500	0	0	0	0	0	0
1483	270	2100	2702100OA	4703	Graphics Charges	2,488	6,000	6,000	4,000	4,000	0	0	0	4,000
1483	270	2100	2702100OA	4801	Promotl Activities (Ord 86-19)	201	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
1483	270	2100	2702100OA	4921	Filing Fees	40	1,000	1,000	500	500	0	0	0	500
1483	270	2100	2702100OA	4941	Registration Fees	6,065	7,200	7,200	7,200	7,669	0	0	0	7,669
1483	270	2100	2702100OA	4945	Advertising	0	200	200	0	0	0	0	0	0
1483	270	2100	2702100OA	4950	Work Done By Other Cty Forces	0	500	500	0	0	0	0	0	0
1483	270	2100	2702100OA	5101	Office Supplies	2,211	3,500	3,500	3,500	3,500	0	0	0	3,500
1483	270	2100	2702100OA	5111	Office Furniture And Equipment	0	4,500	4,500	4,500	4,500	0	0	0	4,500
1483	270	2100	2702100OA	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5121	Data Procssng Sftwre/Accessres	18,693	19,500	19,500	19,500	19,500	0	0	0	19,500

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1483	270	2100	2702100OA	5201	Materials/Supplies Operating	0	500	500	0	0	0	0	0	0
1483	270	2100	2702100OA	5401	Books, Publicatns & Subscrptns	6,439	11,500	11,500	10,500	10,500	0	0	0	10,500
1483	270	2100	2702100OA	5412	Dues & Memberships	660	2,500	2,500	2,500	2,500	0	0	0	2,500
					2702100OA	**60,756**	**102,032**	**102,032**	**85,677**	**85,678**	**0**	**0**	**0**	**85,678**
	Total	**2100**	**Inspector General-Administration**			**967,341**	**1,079,587**	**1,079,587**	**1,244,465**	**1,241,951**	**0**	**0**	**0**	**1,241,951**
Unit	**2110**	**Inspector General-Audit**												
1483	270	2110	2702110PA	1201	Salaries & Wages Regular	760,047	985,596	985,596	956,225	970,586	0	0	0	970,586
1483	270	2110	2702110PA	1301	Sal & Wages Non-Frs Employees	14,481	1	1	0	1	0	0	0	1
1483	270	2110	2702110PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1483	270	2110	2702110PA	1501	Wages-Special-No Frs Contrib	1,620	1	1	810	1,620	0	0	0	1,620
1483	270	2110	2702110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1483	270	2110	2702110PA	2101	Fica-Taxes	46,486	60,387	60,387	58,566	59,389	0	0	0	59,389
1483	270	2110	2702110PA	2105	Fica Medicare	10,872	14,291	14,291	13,866	14,073	0	0	0	14,073
1483	270	2110	2702110PA	2201	Retirement Contributions-Frs	98,874	137,195	137,195	133,106	139,183	0	0	0	139,183
1483	270	2110	2702110PA	2301	Insurance-Life & Health	119,158	150,000	150,000	150,000	135,000	0	0	0	135,000
1483	270	2110	2702110PA	2401	Workers' Compensation	903	840	840	840	840	0	0	0	840
					2702110PA	**1,052,441**	**1,348,313**	**1,348,313**	**1,313,413**	**1,320,694**	**0**	**0**	**0**	**1,320,694**
1483	270	2110	2702110OA	4001	Travel And Per Diem	212	3,500	3,500	3,500	3,500	0	0	0	3,500
1483	270	2110	2702110OA	4007	Travel-Mileage	36	2,000	2,000	1,500	1,500	0	0	0	1,500
1483	270	2110	2702110OA	4502	Casualty Self Ins Premiums	2,174	1,708	1,708	1,708	1,708	0	0	0	1,708
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	2,252	10,000	10,000	8,000	8,000	0	0	0	8,000
1483	270	2110	2702110OA	5121	Data Procssng Sftwre/Accessres	41,084	36,000	36,000	31,000	31,000	0	0	0	31,000
1483	270	2110	2702110OA	5412	Dues & Memberships	3,654	7,000	7,000	5,500	5,500	0	0	0	5,500
					2702110OA	**49,412**	**60,408**	**60,408**	**51,408**	**51,408**	**0**	**0**	**0**	**51,408**
	Total	**2110**	**Inspector General-Audit**			**1,101,853**	**1,408,721**	**1,408,721**	**1,364,821**	**1,372,102**	**0**	**0**	**0**	**1,372,102**
Unit	**2120**	**Inspector General-Investigations**												
1483	270	2120	2702120PA	1201	Salaries & Wages Regular	1,013,274	1,106,876	1,106,876	1,095,759	1,151,204	0	0	0	1,151,204
1483	270	2120	2702120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1483	270	2120	2702120PA	1401	Salaries & Wages Overtime	295	1	1	0	1	0	0	0	1
1483	270	2120	2702120PA	1501	Wages-Special-No Frs Contrib	5,625	1	1	2,970	5,940	0	0	0	5,940
1483	270	2120	2702120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1483	270	2120	2702120PA	2101	Fica-Taxes	61,254	67,915	67,915	67,227	70,596	0	0	0	70,596
1483	270	2120	2702120PA	2105	Fica Medicare	14,343	16,050	16,050	15,888	16,691	0	0	0	16,691

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1483	270	2120	2702120PA	2201	Retirement Contributions-Frs	139,140	154,077	154,077	152,530	165,085	0	0	0	165,085
1483	270	2120	2702120PA	2301	Insurance-Life & Health	167,829	173,678	173,678	165,000	165,000	0	0	0	165,000
1483	270	2120	2702120PA	2401	Workers' Compensation	1,100	1,139	1,139	1,139	1,139	0	0	0	1,139
					2702120PA	**1,402,859**	**1,519,739**	**1,519,739**	**1,500,513**	**1,575,658**	**0**	**0**	**0**	**1,575,658**
1483	270	2120	2702120OA	4001	Travel And Per Diem	1,152	5,500	5,500	5,500	5,500	0	0	0	5,500
1483	270	2120	2702120OA	4007	Travel-Mileage	408	2,500	2,500	1,500	1,500	0	0	0	1,500
1483	270	2120	2702120OA	4502	Casualty Self Ins Premiums	2,717	2,441	2,441	2,441	2,441	0	0	0	2,441
1483	270	2120	2702120OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2120	2702120OA	4941	Registration Fees	4,625	10,000	10,000	9,112	9,112	0	0	0	9,112
1483	270	2120	2702120OA	5412	Dues & Memberships	2,827	3,500	3,500	2,500	2,500	0	0	0	2,500
					2702120OA	**11,729**	**24,141**	**24,141**	**21,253**	**21,253**	**0**	**0**	**0**	**21,253**
	Total	**2120**	**Inspector General-Investigations**			**1,414,588**	**1,543,880**	**1,543,880**	**1,521,766**	**1,596,911**	**0**	**0**	**0**	**1,596,911**
Unit	**2130**	**Inspector General-Contracts Oversight and Evaluations**												
1483	270	2130	2702130PA	1201	Salaries & Wages Regular	398,650	501,357	501,357	422,259	443,624	0	0	0	443,624
1483	270	2130	2702130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1483	270	2130	2702130PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1483	270	2130	2702130PA	1501	Wages-Special-No Frs Contrib	2,160	1	1	1,409	2,818	0	0	0	2,818
1483	270	2130	2702130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1483	270	2130	2702130PA	2101	Fica-Taxes	23,442	31,084	31,084	26,180	27,504	0	0	0	27,504
1483	270	2130	2702130PA	2105	Fica Medicare	5,482	7,269	7,269	6,122	6,434	0	0	0	6,434
1483	270	2130	2702130PA	2201	Retirement Contributions-Frs	54,803	69,789	69,789	58,778	63,616	0	0	0	63,616
1483	270	2130	2702130PA	2301	Insurance-Life & Health	91,453	96,127	96,127	97,000	98,000	0	0	0	98,000
1483	270	2130	2702130PA	2401	Workers' Compensation	449	462	462	462	462	0	0	0	462
					2702130PA	**576,440**	**706,092**	**706,092**	**612,210**	**642,461**	**0**	**0**	**0**	**642,461**
1483	270	2130	2702130OA	4001	Travel And Per Diem	1,306	2,250	2,250	2,250	2,250	0	0	0	2,250
1483	270	2130	2702130OA	4007	Travel-Mileage	215	1,000	1,000	1,000	1,000	0	0	0	1,000
1483	270	2130	2702130OA	4502	Casualty Self Ins Premiums	1,086	976	976	976	976	0	0	0	976
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	4,015	5,545	5,545	4,545	4,545	0	0	0	4,545
1483	270	2130	2702130OA	5412	Dues & Memberships	1,180	3,500	3,500	1,750	1,750	0	0	0	1,750
					2702130OA	**7,802**	**13,471**	**13,471**	**10,721**	**10,721**	**0**	**0**	**0**	**10,721**
	Total	**2130**	**Inspector General-Contracts Oversight and Evaluatio**			**584,241**	**719,563**	**719,563**	**622,931**	**653,182**	**0**	**0**	**0**	**653,182**
Unit	**9900**	**Reserves**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1483	270	9900	2709900NA	9902	Operating Reserves	0	50,000	50,000	0	0	0	0	0	0
					2709900NA	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
1483	**PBC Office of Inspector General (IG)**					**4,068,023**	**4,801,751**	**4,801,751**	**4,753,983**	**4,864,146**	**0**	**0**	**0**	**4,864,146**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**146**													
Unit	**7623**	**Opioid Settlement Administration**												
1490	146	7623	1467623PA	1201	Salaries & Wages Regular	40,060	133,346	133,346	133,346	207,219	0	0	0	207,219
1490	146	7623	1467623PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1490	146	7623	1467623PA	2101	Fica-Taxes	2,400	8,267	8,267	8,627	12,493	0	0	0	12,493
1490	146	7623	1467623PA	2105	Fica Medicare	561	1,934	1,934	1,934	2,922	0	0	0	2,922
1490	146	7623	1467623PA	2201	Retirement Contributions-Frs	5,467	18,602	18,602	18,602	29,715	0	0	0	29,715
1490	146	7623	1467623PA	2301	Insurance-Life & Health	1,797	30,000	30,000	30,000	45,000	0	0	0	45,000
					1467623PA	**50,286**	**192,149**	**192,149**	**192,509**	**297,349**	**0**	**0**	**0**	**297,349**
1490	146	7623	1467623OA	3401	Other Contractual Services *	0	100,000	75,086	74,860	0	0	0	0	0
1490	146	7623	1467623OA	4001	Travel And Per Diem	0	1,500	1,000	0	0	0	0	0	0
1490	146	7623	1467623OA	4007	Travel-Mileage	146	1,500	500	226	0	0	0	0	0
1490	146	7623	1467623OA	4801	Promotl Activities (Ord 86-19)	0	3,036	0	0	0	0	0	0	0
1490	146	7623	1467623OA	4811	Promotional Items	0	1,000	0	0	0	0	0	0	0
1490	146	7623	1467623OA	4941	Registration Fees	100	1,000	1,000	0	0	0	0	0	0
1490	146	7623	1467623OA	4945	Advertising	0	60,000	0	0	0	0	0	0	0
1490	146	7623	1467623OA	5101	Office Supplies	0	3,000	0	0	0	0	0	0	0
1490	146	7623	1467623OA	5111	Office Furniture And Equipment	0	5,000	3,000	3,000	0	0	0	0	0
1490	146	7623	1467623OA	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	10,000	0	0	0	0	0
					1467623OA	**246**	**181,036**	**85,586**	**88,086**	**0**	**0**	**0**	**0**	**0**
	Total	**7623**	**Opioid Settlement Administration**			**50,532**	**373,185**	**277,735**	**280,595**	**297,349**	**0**	**0**	**0**	**297,349**
Unit	**7624**	**Opioid Settlement Social Determinents of Health**												
1490	146	7624	1467624GA	8201	Contributions-Non-Govts Agnces	126,822	6,381,456	5,509,763	4,251,973	3,735,159	0	0	0	3,735,159
					1467624GA	**126,822**	**6,381,456**	**5,509,763**	**4,251,973**	**3,735,159**	**0**	**0**	**0**	**3,735,159**
	Total	**7624**	**Opioid Settlement Social Determinents of Health**			**126,822**	**6,381,456**	**5,509,763**	**4,251,973**	**3,735,159**	**0**	**0**	**0**	**3,735,159**
Unit	**7625**	**Opioid Settlement Deep End/Crisis Care**												
1490	146	7625	1467625GA	8201	Contributions-Non-Govts Agnces	0	709,051	626,287	553,920	0	0	0	0	0
					1467625GA	**0**	**709,051**	**626,287**	**553,920**	**0**	**0**	**0**	**0**	**0**
	Total	**7625**	**Opioid Settlement Deep End/Crisis Care**			**0**	**709,051**	**626,287**	**553,920**	**0**	**0**	**0**	**0**	**0**
Unit	**7630**	**Mckinsey Opioid Settlement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1490	146	7630	1467630OA	3401	Other Contractual Services *	0	0	769,576	769,576	0	0	0	0	0
					1467630OA	**0**	**0**	**769,576**	**769,576**	**0**	**0**	**0**	**0**	**0**
	Total	**7630**	**Mckinsey Opioid Settlement**			**0**	**0**	**769,576**	**769,576**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9900**	**Reserves**												
1490	820	9900	8209900NO	9902	Operating Reserves	0	236,788	2,012,814	0	256,852	0	0	0	256,852
					8209900NO	**0**	**236,788**	**2,012,814**	**0**	**256,852**	**0**	**0**	**0**	**256,852**
	Total	**9900**	**Reserves**			**0**	**236,788**	**2,012,814**	**0**	**256,852**	**0**	**0**	**0**	**256,852**
1490	**Opioid Settlement Fund**					**177,354**	**7,700,480**	**9,196,175**	**5,856,064**	**4,289,360**	**0**	**0**	**0**	**4,289,360**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**146**													
Unit	**7626**	**Opioid Settlement Admin-Regional**												
1491	146	7626	1467626OA	3401	Other Contractual Services *	0	1,400,000	0	0	0	0	0	0	0
1491	146	7626	1467626OA	4001	Travel And Per Diem	0	4,000	2,000	0	2,000	0	0	0	2,000
1491	146	7626	1467626OA	4007	Travel-Mileage	0	0	500	0	500	0	0	0	500
1491	146	7626	1467626OA	4801	Promotl Activities (Ord 86-19)	0	5,000	0	0	0	0	0	0	0
1491	146	7626	1467626OA	4811	Promotional Items	0	3,675	0	0	0	0	0	0	0
1491	146	7626	1467626OA	4941	Registration Fees	0	1,500	2,000	0	2,000	0	0	0	2,000
1491	146	7626	1467626OA	4945	Advertising	0	110,000	0	0	5,000	0	0	0	5,000
1491	146	7626	1467626OA	5101	Office Supplies	0	2,000	0	0	0	0	0	0	0
1491	146	7626	1467626OA	5111	Office Furniture And Equipment	0	0	5,000	0	0	0	0	0	0
1491	146	7626	1467626OA	5121	Data Procssng Sftwre/Accessres	0	30,000	10,000	0	10,000	0	0	0	10,000
1491	146	7626	1467626OA	5412	Dues & Memberships	0	1,500	0	0	0	0	0	0	0
					1467626OA	**0**	**1,557,675**	**19,500**	**0**	**19,500**	**0**	**0**	**0**	**19,500**
	Total	**7626**	**Opioid Settlement Admin-Regional**			**0**	**1,557,675**	**19,500**	**0**	**19,500**	**0**	**0**	**0**	**19,500**
Unit	**7627**	**Opioid Sett Social Determinents of Health-Reg**												
1491	146	7627	1467627NA	9902	Operating Reserves	0	33,777,237	0	0	0	0	0	0	0
					1467627NA	**0**	**33,777,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1491	146	7627	1467627GA	8201	Contributions-Non-Govts Agnces	0	697,859	6,441,319	1,320,892	0	0	0	0	0
					1467627GA	**0**	**697,859**	**6,441,319**	**1,320,892**	**0**	**0**	**0**	**0**	**0**
	Total	**7627**	**Opioid Sett Social Determinents of Health-Reg**			**0**	**34,475,096**	**6,441,319**	**1,320,892**	**0**	**0**	**0**	**0**	**0**
Unit	**7628**	**Opioid Sett Deep End/Crisis Care-Reg**												
1491	146	7628	1467628NA	9902	Operating Reserves	0	3,753,027	0	0	0	0	0	0	0
					1467628NA	**0**	**3,753,027**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1491	146	7628	1467628GA	8201	Contributions-Non-Govts Agnces	0	77,540	961,854	959,584	0	0	0	0	0
					1467628GA	**0**	**77,540**	**961,854**	**959,584**	**0**	**0**	**0**	**0**	**0**
	Total	**7628**	**Opioid Sett Deep End/Crisis Care-Reg**			**0**	**3,830,567**	**961,854**	**959,584**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9900**	**Reserves**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1491	820	9900	8209900NP	9902	Operating Reserves	0	79,565	33,706,870	0	46,678,704	0	0	0	46,678,704
					8209900NP	**0**	**79,565**	**33,706,870**	**0**	**46,678,704**	**0**	**0**	**0**	**46,678,704**
	Total	**9900**	**Reserves**			**0**	**79,565**	**33,706,870**	**0**	**46,678,704**	**0**	**0**	**0**	**46,678,704**
1491	**Opioid Settlement Fund - Regional**					**0**	**39,942,903**	**41,129,543**	**2,280,476**	**46,698,204**	**0**	**0**	**0**	**46,698,204**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9900**	**Reserves**												
1500	660	9900	6609900NF	9902	Operating Reserves	0	0	695,646	0	641,706	0	0	0	641,706
					6609900NF	**0**	**0**	**695,646**	**0**	**641,706**	**0**	**0**	**0**	**641,706**
	Total	**9900**	**Reserves**			**0**	**0**	**695,646**	**0**	**641,706**	**0**	**0**	**0**	**641,706**
DEPT	**767**													
Unit	**7607**	**Criminal Justice Commission**												
1500	767	7607	7677607NB	9902	Operating Reserves	0	662,875	0	0	0	0	0	0	0
					7677607NB	**0**	**662,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7607**	**Criminal Justice Commission**			**0**	**662,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7607**	**Criminal Justice Transfers**												
1500	820	7607	8207607NC	9000	Tr To General Fund Fd 0001	268,208	259,958	259,958	259,958	241,970	0	0	0	241,970
					8207607NC	**268,208**	**259,958**	**259,958**	**259,958**	**241,970**	**0**	**0**	**0**	**241,970**
	Total	**7607**	**Criminal Justice Transfers**			**268,208**	**259,958**	**259,958**	**259,958**	**241,970**	**0**	**0**	**0**	**241,970**
Unit	**7690**	**Transfers**												
1500	820	7690	8207690NA	9000	Tr To General Fund Fd 0001	101,601	126,601	126,601	126,601	126,601	0	0	0	126,601
1500	820	7690	8207690NA	9821	Tr To MacArthur Foundation Safety	0	47,214	0	0	0	0	0	0	0
					8207690NA	**101,601**	**173,815**	**126,601**	**126,601**	**126,601**	**0**	**0**	**0**	**126,601**
	Total	**7690**	**Transfers**			**101,601**	**173,815**	**126,601**	**126,601**	**126,601**	**0**	**0**	**0**	**126,601**
1500	**Crime Prevention Fund**					**369,809**	**1,096,648**	**1,082,205**	**386,559**	**1,010,277**	**0**	**0**	**0**	**1,010,277**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**660**													
Unit	**9900**	**Reserves**												
1501	660	9900	6609900NG	9902	Operating Reserves	0	0	676,178	0	796,445	0	0	0	796,445
					6609900NG	**0**	**0**	**676,178**	**0**	**796,445**	**0**	**0**	**0**	**796,445**
	Total	**9900**	**Reserves**			**0**	**0**	**676,178**	**0**	**796,445**	**0**	**0**	**0**	**796,445**
DEPT	**767**													
Unit	**7607**	**Criminal Justice Commission**												
1501	767	7607	7677607NC	9902	Operating Reserves	0	653,419	0	0	0	0	0	0	0
					7677607NC	**0**	**653,419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7607**	**Criminal Justice Commission**			**0**	**653,419**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7607**	**Criminal Justice Transfers**												
1501	820	7607	8207607ND	9000	Tr To General Fund Fd 0001	218,315	0	0	0	0	0	0	0	0
					8207607ND	**218,315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7607**	**Criminal Justice Transfers**			**218,315**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1501	**Domestic Violence Fund**					**218,315**	**653,419**	**676,178**	**0**	**796,445**	**0**	**0**	**0**	**796,445**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**												
1507	662	7733	6627733OB	5121	Data Procssng Sftwre/Accessres	0	0	13,645	0	0	0	0	0	0
					6627733OB	**0**	**0**	**13,645**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**			**0**	**0**	**13,645**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7734**	**JAG FDLE FY24 RB 6N251**												
1507	662	7734	6627734GB	8101	Contributions Othr Govtl Agncy	0	0	0	0	0	0	0	0	0
					6627734GB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7734**	**JAG FDLE FY24 RB 6N251**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7739**	**JAG FDLE FY25 RB JG262**												
1507	662	7739	6627739GB	8101	Contributions Othr Govtl Agncy	0	0	0	82,114	0	0	0	0	0
					6627739GB	**0**	**0**	**0**	**82,114**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE FY25 RB JG262**			**0**	**0**	**0**	**82,114**	**0**	**0**	**0**	**0**	**0**
Unit	**7744**	**JAG FDLE FY24 Cntywd Equip 6N153**												
1507	662	7744	6627744GA	8101	Contributions Othr Govtl Agncy	0	0	105,054	105,054	0	0	0	0	0
					6627744GA	**0**	**0**	**105,054**	**105,054**	**0**	**0**	**0**	**0**	**0**
	Total	**7744**	**JAG FDLE FY24 Cntywd Equip 6N153**			**0**	**0**	**105,054**	**105,054**	**0**	**0**	**0**	**0**	**0**
Unit	**7745**	**JAG FDLE FY25 Cntywd Equip JG265**												
1507	662	7745	6627745GA	8101	Contributions Othr Govtl Agncy	0	0	52,805	0	0	0	0	0	0
					6627745GA	**0**	**0**	**52,805**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7745**	**JAG FDLE FY25 Cntywd Equip JG265**			**0**	**0**	**52,805**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7747**	**JAG FDLE 2026 Countywide Equipment**												
1507	662	7747	6627747OA	5121	Data Procssng Sftwre/Accessres	0	0	107,859	82,114	0	0	0	0	0
					6627747OA	**0**	**0**	**107,859**	**82,114**	**0**	**0**	**0**	**0**	**0**
	Total	**7747**	**JAG FDLE 2026 Countywide Equipment**			**0**	**0**	**107,859**	**82,114**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7750**	**JAG FDLE 2027 Countywide Equipment**												
1507	662	7750	6627750OA	5212	Safety Supplies	0	0	0	0	52,805	0	0	0	52,805
					6627750OA	**0**	**0**	**0**	**0**	**52,805**	**0**	**0**	**0**	**52,805**
	Total	**7750**	**JAG FDLE 2027 Countywide Equipment**			**0**	**0**	**0**	**0**	**52,805**	**0**	**0**	**0**	**52,805**
Unit	**9900**	**Reserves**												
1507	662	9900	6629900NA	9902	Operating Reserves	0	0	5,571	0	5,571	0	0	0	5,571
					6629900NA	**0**	**0**	**5,571**	**0**	**5,571**	**0**	**0**	**0**	**5,571**
	Total	**9900**	**Reserves**			**0**	**0**	**5,571**	**0**	**5,571**	**0**	**0**	**0**	**5,571**
DEPT	**762**													
Unit	**7739**	**JAG FDLE 2025**												
1507	762	7739	7627739OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					7627739OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE 2025**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7741**	**JAG FDLE 2023 C-R7091 Cntywd Equip**												
1507	762	7741	7627741OA	5212	Safety Supplies	36,696	0	0	0	0	0	0	0	0
					7627741OA	**36,696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7741**	**JAG FDLE 2023 C-R7091 Cntywd Equip**			**36,696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7744**	**JAG FDLE FY24 Cntywd Equip 6N153**												
1507	762	7744	7627744GA	8101	Contributions Othr Govtl Agncy	2,805	0	0	0	0	0	0	0	0
					7627744GA	**2,805**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7744**	**JAG FDLE FY24 Cntywd Equip 6N153**			**2,805**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7747**	**JAG FDLE 2026 Countywide equipment**												
1507	762	7747	7627747OA	5121	Data Procssng Sftwre/Accessres	0	107,859	0	0	0	0	0	0	0
					7627747OA	**0**	**107,859**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7747**	**JAG FDLE 2026 Countywide equipment**			**0**	**107,859**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9900**	**Reserves**												
1507	762	9900	7629900NC	9902	Operating Reserves	0	11,816	0	0	0	0	0	0	0
					7629900NC	**0**	**11,816**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**11,816**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7727**	**JAG DOJ FY23 15PBJA22GG02127JAGX**												
1507	820	7727	8207727NA	9375	Tr To Justice Service Grant Fd 143	35,505	0	0	0	0	0	0	0	0
					8207727NA	**35,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7727**	**JAG DOJ FY23 15PBJA22GG02127JAGX**			**35,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7728**	**JAG FDLE 2023 C-R7085 TLP**												
1507	820	7728	8207728NA	9375	Tr To Justice Service Grant Fd 143	188,377	0	0	0	0	0	0	0	0
					8207728NA	**188,377**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7728**	**JAG FDLE 2023 C-R7085 TLP**			**188,377**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**												
1507	820	7733	8207733NA	9375	Tr To Justice Service Grant Fd 143	21,119	0	7,920	21,565	0	0	0	0	0
					8207733NA	**21,119**	**0**	**7,920**	**21,565**	**0**	**0**	**0**	**0**	**0**
	Total	**7733**	**JAG USDOJ 2024 15PBJA23GG3303**			**21,119**	**0**	**7,920**	**21,565**	**0**	**0**	**0**	**0**	**0**
Unit	**7734**	**JAG FDLE FY24 RB 6N251**												
1507	820	7734	8207734NA	9375	Tr To Justice Service Grant Fd 143	0	0	213,361	213,361	0	0	0	0	0
					8207734NA	**0**	**0**	**213,361**	**213,361**	**0**	**0**	**0**	**0**	**0**
	Total	**7734**	**JAG FDLE FY24 RB 6N251**			**0**	**0**	**213,361**	**213,361**	**0**	**0**	**0**	**0**	**0**
Unit	**7738**	**JAG DOJ FY25 15PBJA24GG05237**												
1507	820	7738	8207738NA	9375	Tr To Justice Service Grant Fd 143	121,289	0	0	0	0	0	0	0	0
					8207738NA	**121,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7738**	**JAG DOJ FY25 15PBJA24GG05237**			**121,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7739**	**JAG FDLE FY25 RB JG262**												
1507	820	7739	8207739NA	9375	Tr To Justice Service Grant Fd 143	0	0	240,228	240,228	0	0	0	0	0
					8207739NA	**0**	**0**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
	Total	**7739**	**JAG FDLE FY25 RB JG262**			**0**	**0**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
Unit	**7740**	**JAG FDLE 2023 C-R7082 RB**												
1507	820	7740	8207740NA	9375	Tr To Justice Service Grant Fd 143	8,738	0	0	0	0	0	0	0	0
					8207740NA	**8,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7740**	**JAG FDLE 2023 C-R7082 RB**			**8,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7743**	**JAG DOJ 2026**												
1507	820	7743	8207743NA	9375	Tr To Justice Service Grant Fd 143	0	121,292	121,292	121,292	0	0	0	0	0
					8207743NA	**0**	**121,292**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
	Total	**7743**	**JAG DOJ 2026**			**0**	**121,292**	**121,292**	**121,292**	**0**	**0**	**0**	**0**	**0**
Unit	**7746**	**JAG FDLE 2026**												
1507	820	7746	8207746NA	9375	Tr To Justice Service Grant Fd 143	0	240,228	240,228	240,228	0	0	0	0	0
					8207746NA	**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
	Total	**7746**	**JAG FDLE 2026**			**0**	**240,228**	**240,228**	**240,228**	**0**	**0**	**0**	**0**	**0**
Unit	**7748**	**JAG DOJ 2027**												
1507	820	7748	8207748NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	121,292	0	0	0	121,292
					8207748NA	**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
	Total	**7748**	**JAG DOJ 2027**			**0**	**0**	**0**	**0**	**121,292**	**0**	**0**	**0**	**121,292**
Unit	**7749**	**JAG FDLE 2027**												
1507	820	7749	8207749NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	240,228	0	0	0	240,228
					8207749NA	**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**
	Total	**7749**	**JAG FDLE 2027**			**0**	**0**	**0**	**0**	**240,228**	**0**	**0**	**0**	**240,228**
1507	**Criminal Justice Grant Fund**					**414,529**	**481,195**	**1,107,963**	**1,105,956**	**419,896**	**0**	**0**	**0**	**419,896**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**7735**	**MacArthur Foundation $875K FY23-24**												
1514	662	7735	6627735PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					6627735PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1514	662	7735	6627735OA	4958	Refund Prior Years Revenues	0	0	204,220	204,220	0	0	0	0	0
					6627735OA	**0**	**0**	**204,220**	**204,220**	**0**	**0**	**0**	**0**	**0**
	Total	**7735**	**MacArthur Foundation $875K FY23-24**			**0**	**0**	**204,220**	**204,220**	**0**	**0**	**0**	**0**	**0**
DEPT	**762**													
Unit	**7735**	**MacArthur Foundation $875K FY23-24**												
1514	762	7735	7627735PA	1201	Salaries & Wages Regular	58,895	0	0	0	0	0	0	0	0
1514	762	7735	7627735PA	1401	Salaries & Wages Overtime	563	0	0	0	0	0	0	0	0
1514	762	7735	7627735PA	2101	Fica-Taxes	3,563	0	0	0	0	0	0	0	0
1514	762	7735	7627735PA	2105	Fica Medicare	833	0	0	0	0	0	0	0	0
1514	762	7735	7627735PA	2201	Retirement Contributions-Frs	8,174	0	0	0	0	0	0	0	0
1514	762	7735	7627735PA	2301	Insurance-Life & Health	15,048	0	0	0	0	0	0	0	0
					7627735PA	**87,076**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1514	762	7735	7627735OA	3401	Other Contractual Services *	434,575	121,636	0	0	0	0	0	0	0
1514	762	7735	7627735OA	3421	Contractual Services -Training	750	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4007	Travel-Mileage	68	0	0	0	0	0	0	0	0
1514	762	7735	7627735OA	4801	Promotl Activities (Ord 86-19)	7,368	0	0	0	0	0	0	0	0
					7627735OA	**442,761**	**121,636**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1514	762	7735	7627735GA	8101	Contributions Othr Govtl Agncy	19,350	5,000	0	0	0	0	0	0	0
					7627735GA	**19,350**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7735**	**MacArthur Foundation $875K FY23-24**			**549,187**	**126,636**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7735**	**MacArthur Foundation $875K FY23-24**												
1514	820	7735	8207735NA	9000	Tr To General Fund Fd 0001	69,193	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1514	820	7735	8207735NA	9902	Operating Reserves	0	0	0	0	0	0	0	0	0
					8207735NA	**69,193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7735**	**MacArthur Foundation $875K FY23-24**			**69,193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1514	**MacArthur Foundation's Safety and Justice Challenge $875K**					**618,380**	**126,636**	**204,220**	**204,220**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**662**													
Unit	**7742**	**MacArthur Foundation $234K FY25-26**												
1515	662	7742	6627742OA	4958	Refund Prior Years Revenues	0	0	112,428	112,429	0	0	0	0	0
					6627742OA	**0**	**0**	**112,428**	**112,429**	**0**	**0**	**0**	**0**	**0**
	Total	**7742**	**MacArthur Foundation $234K FY25-26**			**0**	**0**	**112,428**	**112,429**	**0**	**0**	**0**	**0**	**0**
DEPT	**762**													
Unit	**7742**	**MacArthur Foundation $234K FY25-26**												
1515	762	7742	7627742PA	1201	Salaries & Wages Regular	0	62,090	0	0	0	0	0	0	0
1515	762	7742	7627742PA	2101	Fica-Taxes	0	3,850	0	0	0	0	0	0	0
1515	762	7742	7627742PA	2105	Fica Medicare	0	900	0	0	0	0	0	0	0
1515	762	7742	7627742PA	2201	Retirement Contributions-Frs	0	8,643	0	0	0	0	0	0	0
1515	762	7742	7627742PA	2301	Insurance-Life & Health	0	20,231	0	0	0	0	0	0	0
					7627742PA	**0**	**95,714**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1515	762	7742	7627742OA	3401	Other Contractual Services *	0	22,625	0	0	0	0	0	0	0
1515	762	7742	7627742OA	4001	Travel And Per Diem	6,318	4,750	0	0	0	0	0	0	0
1515	762	7742	7627742OA	4801	Promotl Activities (Ord 86-19)	0	2,000	0	0	0	0	0	0	0
					7627742OA	**6,318**	**29,375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1515	762	7742	7627742GA	8101	Contributions Othr Govtl Agncy	0	6,250	0	0	0	0	0	0	0
					7627742GA	**0**	**6,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7742**	**MacArthur Foundation $234K FY25-26**			**6,318**	**131,339**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7742**	**MacArthur Foundation $234K FY25-26**												
1515	820	7742	8207742NA	9000	Tr To General Fund Fd 0001	0	43,000	864	863	0	0	0	0	0
					8207742NA	**0**	**43,000**	**864**	**863**	**0**	**0**	**0**	**0**	**0**
	Total	**7742**	**MacArthur Foundation $234K FY25-26**			**0**	**43,000**	**864**	**863**	**0**	**0**	**0**	**0**	**0**
1515	**MacArthur Foundation's Safety and Justice Challenge $234k**					**6,318**	**174,339**	**113,292**	**113,292**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**640**													
Unit	**6409**	**BRS Transition**												
1521	640	6409	6406409OA	3101	Professional Services	0	40,000	4,803	2,803	2,000	0	0	0	2,000
1521	640	6409	6406409OA	3401	Other Contractual Services *	0	5,000	5,000	1,000	4,000	0	0	0	4,000
1521	640	6409	6406409OA	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	1,000	4,000	0	0	0	4,000
1521	640	6409	6406409OA	5201	Materials/Supplies Operating	34,391	2,000	2,000	1,000	1,000	0	0	0	1,000
					6406409OA	**34,391**	**52,000**	**16,803**	**5,803**	**11,000**	**0**	**0**	**0**	**11,000**
1521	640	6409	6406409CA	6401	Machinery & Equipment	68,250	30,000	30,000	5,000	23,150	0	0	0	23,150
1521	640	6409	6406409CA	6405	Data Processing Equipment	0	5,000	5,000	1,000	4,000	0	0	0	4,000
					6406409CA	**68,250**	**35,000**	**35,000**	**6,000**	**27,150**	**0**	**0**	**0**	**27,150**
	Total	**6409**	**BRS Transition**			**102,641**	**87,000**	**51,803**	**11,803**	**38,150**	**0**	**0**	**0**	**38,150**
Unit	**9900**	**Public Information-Reserves**												
1521	640	9900	6409900NB	9902	Operating Reserves	0	46,045	0	0	0	0	0	0	0
					6409900NB	**0**	**46,045**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Public Information-Reserves**			**0**	**46,045**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1521	**Public Affairs Replacement Frequency**					**102,641**	**133,045**	**51,803**	**11,803**	**38,150**	**0**	**0**	**0**	**38,150**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**760**													
Unit	**5112**	**FDEP Grant for C-51 Reservoir Phase II Cell 12**												
1522	760	5112	7605112GA	8201	Contributions-Non-Govts Agnces	15,063,415	0	224,731	224,731	0	0	0	0	0
					7605112GA	**15,063,415**	**0**	**224,731**	**224,731**	**0**	**0**	**0**	**0**	**0**
	Total	**5112**	**FDEP Grant for C-51 Reservoir Phase II Cell 12**			**15,063,415**	**0**	**224,731**	**224,731**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1522	760	9900	7609900NB	9902	Operating Reserves	0	507,860	530,562	0	575,070	0	0	0	575,070
					7609900NB	**0**	**507,860**	**530,562**	**0**	**575,070**	**0**	**0**	**0**	**575,070**
	Total	**9900**	**Reserves**			**0**	**507,860**	**530,562**	**0**	**575,070**	**0**	**0**	**0**	**575,070**
1522	**C-51 Reservoir Phase II Cell 12 Grant**					**15,063,415**	**507,860**	**755,293**	**224,731**	**575,070**	**0**	**0**	**0**	**575,070**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**760**													
Unit	**5113**	**FDEP Grant for C-51 Reservoir Phase II Cell 13**												
1523	760	5113	7605113GA	8201	Contributions-Non-Govts Agnces	81,511,816	20,000,000	3,245,451	3,245,451	0	0	0	0	0
					7605113GA	**81,511,816**	**20,000,000**	**3,245,451**	**3,245,451**	**0**	**0**	**0**	**0**	**0**
	Total	**5113**	**FDEP Grant for C-51 Reservoir Phase II Cell 13**			**81,511,816**	**20,000,000**	**3,245,451**	**3,245,451**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
1523	760	9900	7609900NC	9902	Operating Reserves	0	466,197	533,401	0	610,137	0	0	0	610,137
					7609900NC	**0**	**466,197**	**533,401**	**0**	**610,137**	**0**	**0**	**0**	**610,137**
	Total	**9900**	**Reserves**			**0**	**466,197**	**533,401**	**0**	**610,137**	**0**	**0**	**0**	**610,137**
1523	**C-51 Reservoir Phase II Cell 13 Grant**					**81,511,816**	**20,466,197**	**3,778,852**	**3,245,451**	**610,137**	**0**	**0**	**0**	**610,137**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**380**													
Unit	**5114**	**C-51 Reservoir Phase II Pump Station**												
1524	380	5114	3805114GA	8201	Contributions-Non-Govts Agnces	0	0	165,000,000	52,024,978	47,975,022	0	0	0	47,975,022
					3805114GA	**0**	**0**	**165,000,000**	**52,024,978**	**47,975,022**	**0**	**0**	**0**	**47,975,022**
	Total	**5114**	**C-51 Reservoir Phase II Pump Station**			**0**	**0**	**165,000,000**	**52,024,978**	**47,975,022**	**0**	**0**	**0**	**47,975,022**
1524	**Corbett WMA Levee Upgrade Grant**					**0**	**0**	**165,000,000**	**52,024,978**	**47,975,022**	**0**	**0**	**0**	**47,975,022**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1037**	**Black Business Investment Corp '25**												
1539	143	1037	1431037GA	8201	Contributions-Non-Govts Agnces	54,000	0	0	0	0	0	0	0	0
					1431037GA	**54,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1037**	**Black Business Investment Corp '25**			**54,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1038**	**Black Business Investment Corp '26**												
1539	143	1038	1431038GA	8201	Contributions-Non-Govts Agnces	0	54,000	50,000	50,000	0	0	0	0	0
					1431038GA	**0**	**54,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1038**	**Black Business Investment Corp '26**			**0**	**54,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1039**	**Black Business Investment Corp '27**												
1539	143	1039	1431039GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	50,000	0	0	0	50,000
					1431039GA	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**1039**	**Black Business Investment Corp '27**			**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**1098**	**Film & Television Commission 25**												
1539	143	1098	1431098GA	8201	Contributions-Non-Govts Agnces	100,000	0	0	0	0	0	0	0	0
					1431098GA	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1098**	**Film & Television Commission 25**			**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1099**	**Film & Television Commission 26**												
1539	143	1099	1431099GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	100,000	0	0	0	0	0
					1431099GA	**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1099**	**Film & Television Commission 26**			**0**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1100**	**Film & Television Commission '27**												
1539	143	1100	1431100GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	100,000	0	0	0	100,000
					1431100GA	**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
	Total	**1100**	**Film & Television Commission '27**			**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1175**	**FAU Tech Runway '25**												
1539	143	1175	1431175GA	8201	Contributions-Non-Govts Agnces	50,000	0	0	0	0	0	0	0	0
					1431175GA	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1175**	**FAU Tech Runway '25**			**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1176**	**FAU Tech Runway '26**												
1539	143	1176	1431176GA	8201	Contributions-Non-Govts Agnces	0	50,000	50,000	50,000	0	0	0	0	0
					1431176GA	**0**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1176**	**FAU Tech Runway '26**			**0**	**50,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1177**	**FAU Tech Runway '27**												
1539	143	1177	1431177GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	50,000	0	0	0	50,000
					1431177GA	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**1177**	**FAU Tech Runway '27**			**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**1183**	**FAU Research Park and Soft Landing Center '25**												
1539	143	1183	1431183GA	8201	Contributions-Non-Govts Agnces	275,000	0	0	0	0	0	0	0	0
					1431183GA	**275,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1183**	**FAU Research Park and Soft Landing Center '25**			**275,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1184**	**FAU Research Park and Soft Landing Center '26**												
1539	143	1184	1431184GA	8201	Contributions-Non-Govts Agnces	0	275,000	275,000	275,000	0	0	0	0	0
					1431184GA	**0**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**0**	**0**
	Total	**1184**	**FAU Research Park and Soft Landing Center '26**			**0**	**275,000**	**275,000**	**275,000**	**0**	**0**	**0**	**0**	**0**
Unit	**1185**	**FAU Research Park and Soft Landing Center '27**												
1539	143	1185	1431185GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	275,000	0	0	0	275,000
					1431185GA	**0**	**0**	**0**	**0**	**275,000**	**0**	**0**	**0**	**275,000**
	Total	**1185**	**FAU Research Park and Soft Landing Center '27**			**0**	**0**	**0**	**0**	**275,000**	**0**	**0**	**0**	**275,000**
Unit	**2102**	**Economic Development Co-Ordin**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1539	143	2102	1432102PA	1070	Charge Off-Personal Services	-2,087,308	-2,972,994	-2,970,370	-2,397,548	-2,962,994	0	0	0	-2,962,994
1539	143	2102	1432102PA	1201	Salaries & Wages Regular	5,026,073	5,775,808	5,775,808	5,473,351	5,872,316	0	0	0	5,872,316
1539	143	2102	1432102PA	1203	Salaries & Wages Seasonal	49,505	1	1	25,000	30,000	0	0	0	30,000
1539	143	2102	1432102PA	1301	Sal & Wages Non-Frs Employees	50,690	30,000	30,000	28,000	30,000	0	0	0	30,000
1539	143	2102	1432102PA	1401	Salaries & Wages Overtime	14,107	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	1501	Wages-Special-No Frs Contrib	5,206	1	1	5,000	5,000	0	0	0	5,000
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	304,022	352,707	352,707	335,844	364,706	0	0	0	364,706
1539	143	2102	1432102PA	2105	Fica Medicare	71,827	83,750	83,750	79,366	86,169	0	0	0	86,169
1539	143	2102	1432102PA	2201	Retirement Contributions-Frs	758,812	872,350	872,350	839,995	932,028	0	0	0	932,028
1539	143	2102	1432102PA	2301	Insurance-Life & Health	826,877	956,250	956,250	960,000	960,000	0	0	0	960,000
1539	143	2102	1432102PA	2401	Workers' Compensation	12,991	12,218	12,218	12,218	12,218	0	0	0	12,218
1539	143	2102	1432102PA	2501	Unemployment Compensation	1,628	2,000	2,000	1,893	2,000	0	0	0	2,000
					1432102PA	**5,034,430**	**5,112,093**	**5,114,717**	**5,363,119**	**5,331,445**	**0**	**0**	**0**	**5,331,445**
1539	143	2102	1432102OX	4802	Employee Recognition Program	1,132	0	1,320	1,175	1,320	0	0	0	1,320
					1432102OX	**1,132**	**0**	**1,320**	**1,175**	**1,320**	**0**	**0**	**0**	**1,320**
1539	143	2102	1432102OA	3124	Legal Services-County Attorney	89,684	160,000	160,000	100,000	160,000	0	0	0	160,000
1539	143	2102	1432102OA	3125	Legal Services	0	100,000	100,000	12,091	30,000	0	0	0	30,000
1539	143	2102	1432102OA	3301	Court Reporter Services *	110	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	3401	Other Contractual Services *	65,292	10,000	10,000	5,200	10,000	0	0	0	10,000
1539	143	2102	1432102OA	3404	Temp Serv/Contracted Salaries	0	9,000	9,000	1,000	9,000	0	0	0	9,000
1539	143	2102	1432102OA	3421	Contractual Services -Training	263	3,400	3,400	2,500	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	11,349	23,026	23,026	11,775	8,000	0	0	0	8,000
1539	143	2102	1432102OA	4007	Travel-Mileage	498	1,500	1,500	375	1,500	0	0	0	1,500
1539	143	2102	1432102OA	4101	Communication Services	4,239	5,600	5,600	6,500	5,600	0	0	0	5,600
1539	143	2102	1432102OA	4104	Comm/Commercial-Toll	37	0	0	60	0	0	0	0	0
1539	143	2102	1432102OA	4205	Postage	3,385	9,000	9,000	4,200	9,000	0	0	0	9,000
1539	143	2102	1432102OA	4301	Utilities/Electric	203	300	300	250	300	0	0	0	300
1539	143	2102	1432102OA	4304	Utilities/Water	2,904	5,000	5,000	1,000	5,000	0	0	0	5,000
1539	143	2102	1432102OA	4406	Rent-Office Equipment	11,738	28,000	28,000	0	28,000	0	0	0	28,000
1539	143	2102	1432102OA	4412	Rent-Storage/Warehouse Space *	1,199	0	0	450	450	0	0	0	450
1539	143	2102	1432102OA	4419	Rent-Employee Parking	13	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4420	Rent-Motor Pool Vehicles	23,294	475	475	8,500	208	0	0	0	208
1539	143	2102	1432102OA	4502	Casualty Self Ins Premiums	36,125	33,465	33,465	33,465	33,465	0	0	0	33,465
1539	143	2102	1432102OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4625	Rep/Maint-Motor Pool Vehicles	5,845	0	0	1,500	1,439	0	0	0	1,439

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1539	143	2102	1432102OA	4703	Graphics Charges	241	700	700	350	700	0	0	0	700
1539	143	2102	1432102OA	4801	Promotl Activities (Ord 86-19)	1,064	0	0	1,500	0	0	0	0	0
1539	143	2102	1432102OA	4809	Consumer & Trade Shows	1,250	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	4811	Promotional Items	346	0	0	1,500	100	0	0	0	100
1539	143	2102	1432102OA	4901	Oth Currnt Chrges & Obligtions	6,534	1,000	1,000	1,050	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4909	Licenses & Permits	-91	100	100	100	100	0	0	0	100
1539	143	2102	1432102OA	4921	Filing Fees	944	400	400	339	400	0	0	0	400
1539	143	2102	1432102OA	4941	Registration Fees	5,792	12,000	10,680	5,390	10,000	0	0	0	10,000
1539	143	2102	1432102OA	4945	Advertising	0	1,000	1,000	349	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4946	Advertising Including Legal	4,743	5,000	5,000	5,000	5,000	0	0	0	5,000
1539	143	2102	1432102OA	4949	Legal Ad Const Off Y/E	507	0	0	0	500	0	0	0	500
1539	143	2102	1432102OA	5101	Office Supplies	4,626	14,000	11,376	4,000	14,000	0	0	0	14,000
1539	143	2102	1432102OA	5111	Office Furniture And Equipment	31,283	22,800	22,800	20,000	22,800	0	0	0	22,800
1539	143	2102	1432102OA	5121	Data Procssng Sftwre/Accessres	22,891	53,100	53,100	32,391	53,100	0	0	0	53,100
1539	143	2102	1432102OA	5212	Safety Supplies	59	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	5215	Gasoline	1,352	951	951	951	761	0	0	0	761
1539	143	2102	1432102OA	5248	Clothing & Wearing Apparel	232	0	0	718	1,000	0	0	0	1,000
1539	143	2102	1432102OA	5401	Books, Publicatns & Subscrptns	300	3,500	3,500	500	3,500	0	0	0	3,500
1539	143	2102	1432102OA	5412	Dues & Memberships	7,199	3,500	3,500	2,000	3,500	0	0	0	3,500
					1432102OA	**345,449**	**507,817**	**503,873**	**265,004**	**423,823**	**0**	**0**	**0**	**423,823**
1539	143	2102	1432102GA	8201	Contributions-Non-Govts Agnces	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					1432102GA	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
1539	143	2102	1432102CA	6405	Data Processing Equipment	0	5,000	5,000	0	0	0	0	0	0
					1432102CA	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2102**	**Economic Development Co-Ordin**			**5,381,010**	**5,626,910**	**5,626,910**	**5,631,298**	**5,758,588**	**0**	**0**	**0**	**5,758,588**
Unit	**2104**	**Economic Development Services**												
1539	143	2104	1432104OA	3401	Other Contractual Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					1432104OA	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
	Total	**2104**	**Economic Development Services**			**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**0**	**2,000**
Unit	**2111**	**Infrastructure and Affordable Housing Projects**												
1539	143	2111	1432111GA	8201	Contributions-Non-Govts Agnces	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
					1432111GA	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2111**	**Infrastructure and Affordable Housing Projects**			**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
Unit	**2114**	**Construction Contract Cost Contribution**												
1539	143	2114	1432114GA	8201	Contributions-Non-Govts Agnces	0	132	132	0	132	0	0	0	132
					1432114GA	**0**	**132**	**132**	**0**	**132**	**0**	**0**	**0**	**132**
	Total	**2114**	**Construction Contract Cost Contribution**			**0**	**132**	**132**	**0**	**132**	**0**	**0**	**0**	**132**
Unit	**2304**	**The 1909 Foundation, Inc.**												
1539	143	2304	1432304GA	8201	Contributions-Non-Govts Agnces	125,000	125,000	125,000	125,000	0	0	0	0	0
					1432304GA	**125,000**	**125,000**	**125,000**	**125,000**	**0**	**0**	**0**	**0**	**0**
	Total	**2304**	**The 1909 Foundation, Inc.**			**125,000**	**125,000**	**125,000**	**125,000**	**0**	**0**	**0**	**0**	**0**
Unit	**7165**	**Business Development Board '25**												
1539	143	7165	1437165GA	8201	Contributions-Non-Govts Agnces	1,831,470	0	0	0	0	0	0	0	0
					1437165GA	**1,831,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7165**	**Business Development Board '25**			**1,831,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7166**	**Business Development Board '26**												
1539	143	7166	1437166GA	8201	Contributions-Non-Govts Agnces	0	1,831,470	1,831,470	1,831,470	0	0	0	0	0
					1437166GA	**0**	**1,831,470**	**1,831,470**	**1,831,470**	**0**	**0**	**0**	**0**	**0**
	Total	**7166**	**Business Development Board '26**			**0**	**1,831,470**	**1,831,470**	**1,831,470**	**0**	**0**	**0**	**0**	**0**
Unit	**7167**	**Business Development Board '27**												
1539	143	7167	1437167GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	1,831,470	0	0	0	1,831,470
					1437167GA	**0**	**0**	**0**	**0**	**1,831,470**	**0**	**0**	**0**	**1,831,470**
	Total	**7167**	**Business Development Board '27**			**0**	**0**	**0**	**0**	**1,831,470**	**0**	**0**	**0**	**1,831,470**
1539	**Economic Development**					**7,916,480**	**8,164,512**	**8,160,512**	**8,164,768**	**8,167,190**	**0**	**0**	**0**	**8,167,190**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2000**	**Section 108 Loan Program-Avenue A**												
1540	143	2000	1432000NC	9902	Operating Reserves	0	65,729	0	0	0	0	0	0	0
					1432000NC	**0**	**65,729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	31,000	0	189,000	189,000	0	0	0	0	0
1540	143	2000	1432000DC	7202	Interest-Other	10,641	0	11,850	3,132	0	0	0	0	0
1540	143	2000	1432000DC	7304	Paying Agent Services	80	0	0	20	0	0	0	0	0
					1432000DC	**41,721**	**0**	**200,850**	**192,152**	**0**	**0**	**0**	**0**	**0**
	Total	**2000**	**Section 108 Loan Program-Avenue A**			**41,721**	**66,624**	**201,745**	**192,152**	**895**	**0**	**0**	**0**	**895**
Unit	**2002**	**Section 108 Loan Program**												
1540	143	2002	1432002NA	9902	Operating Reserves	0	337,238	337,238	0	187,003	0	0	0	187,003
					1432002NA	**0**	**337,238**	**337,238**	**0**	**187,003**	**0**	**0**	**0**	**187,003**
1540	143	2002	1432002GA	8201	Contributions-Non-Govts Agnces	0	123,059	123,059	0	123,059	0	0	0	123,059
					1432002GA	**0**	**123,059**	**123,059**	**0**	**123,059**	**0**	**0**	**0**	**123,059**
1540	143	2002	1432002DA	7102	Principal Payment	471,000	500,000	500,000	470,000	471,000	0	0	0	471,000
1540	143	2002	1432002DA	7202	Interest-Other	139,826	135,000	135,000	142,843	115,640	0	0	0	115,640
1540	143	2002	1432002DA	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432002DA	**610,906**	**635,200**	**635,200**	**613,043**	**586,840**	**0**	**0**	**0**	**586,840**
	Total	**2002**	**Section 108 Loan Program**			**610,906**	**1,095,497**	**1,095,497**	**613,043**	**896,902**	**0**	**0**	**0**	**896,902**
Unit	**2004**	**Section 108 Loan Program-Pahokee**												
1540	143	2004	1432004NA	9902	Operating Reserves	0	71,391	71,391	0	39,587	0	0	0	39,587
					1432004NA	**0**	**71,391**	**71,391**	**0**	**39,587**	**0**	**0**	**0**	**39,587**
1540	143	2004	1432004GA	8201	Contributions-Non-Govts Agnces	0	173,362	173,362	0	173,362	0	0	0	173,362
					1432004GA	**0**	**173,362**	**173,362**	**0**	**173,362**	**0**	**0**	**0**	**173,362**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1540	143	2004	1432004DA	7102	Principal Payment	108,000	120,000	120,000	458,000	108,000	0	0	0	108,000
1540	143	2004	1432004DA	7202	Interest-Other	58,571	50,000	50,000	64,005	41,920	0	0	0	41,920
1540	143	2004	1432004DA	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432004DA	**166,651**	**170,200**	**170,200**	**522,205**	**150,120**	**0**	**0**	**0**	**150,120**
	Total	**2004**	**Section 108 Loan Program-Pahokee**			**166,651**	**414,953**	**414,953**	**522,205**	**363,069**	**0**	**0**	**0**	**363,069**
Unit	**2006**	**Section 108 Loan Program B-11**												
1540	143	2006	1432006NA	9902	Operating Reserves	0	39,639	39,639	0	21,981	0	0	0	21,981
					1432006NA	**0**	**39,639**	**39,639**	**0**	**21,981**	**0**	**0**	**0**	**21,981**
1540	143	2006	1432006GA	8201	Contributions-Non-Govts Agnces	182,650	252,000	269,350	0	269,350	0	0	0	269,350
					1432006GA	**182,650**	**252,000**	**269,350**	**0**	**269,350**	**0**	**0**	**0**	**269,350**
1540	143	2006	1432006DA	7102	Principal Payment	72,000	75,000	75,000	94,342	95,483	0	0	0	95,483
1540	143	2006	1432006DA	7202	Interest-Other	48,608	50,000	50,000	50,475	43,732	0	0	0	43,732
1540	143	2006	1432006DA	7304	Paying Agent Services	80	300	300	300	300	0	0	0	300
					1432006DA	**120,688**	**125,300**	**125,300**	**145,117**	**139,515**	**0**	**0**	**0**	**139,515**
	Total	**2006**	**Section 108 Loan Program B-11**			**303,338**	**416,939**	**434,289**	**145,117**	**430,846**	**0**	**0**	**0**	**430,846**
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
					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	950,000	12,150,000	12,150,000	0	12,150,000	0	0	0	12,150,000
					1432008GA	**950,000**	**12,150,000**	**12,150,000**	**0**	**12,150,000**	**0**	**0**	**0**	**12,150,000**
1540	143	2008	1432008DA	7102	Principal Payment	47,000	100,000	100,000	97,000	97,000	0	0	0	97,000
1540	143	2008	1432008DA	7202	Interest-Other	71,169	50,000	70,100	74,865	66,582	0	0	0	66,582
1540	143	2008	1432008DA	7304	Paying Agent Services	0	100	100	100	100	0	0	0	100
					1432008DA	**118,169**	**150,100**	**170,200**	**171,965**	**163,682**	**0**	**0**	**0**	**163,682**
	Total	**2008**	**Section 108 Program Ln B21**			**1,068,169**	**12,300,100**	**12,320,200**	**171,965**	**12,313,682**	**0**	**0**	**0**	**12,313,682**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2303**	**Section 108 Loan Program B-10**												
1540	143	2303	1432303NB	9902	Operating Reserves	0	252,802	252,802	0	140,182	0	0	0	140,182
					1432303NB	**0**	**252,802**	**252,802**	**0**	**140,182**	**0**	**0**	**0**	**140,182**
1540	143	2303	1432303GB	8201	Contributions-Non-Govts Agnces	200,000	348,910	348,910	0	348,910	0	0	0	348,910
					1432303GB	**200,000**	**348,910**	**348,910**	**0**	**348,910**	**0**	**0**	**0**	**348,910**
1540	143	2303	1432303DB	7102	Principal Payment	413,000	425,000	425,000	413,000	613,000	0	0	0	613,000
1540	143	2303	1432303DB	7202	Interest-Other	260,065	265,000	265,000	237,022	198,560	0	0	0	198,560
1540	143	2303	1432303DB	7304	Paying Agent Services	80	200	200	200	200	0	0	0	200
					1432303DB	**673,145**	**690,200**	**690,200**	**650,222**	**811,760**	**0**	**0**	**0**	**811,760**
	Total	**2303**	**Section 108 Loan Program B-10**			**873,145**	**1,291,912**	**1,291,912**	**650,222**	**1,300,852**	**0**	**0**	**0**	**1,300,852**
Unit	**9901**	**Economic Development Reserves**												
1540	143	9901	1439901NB	9943	Res For Economic Development	0	3,387,542	2,871,692	0	2,105,030	0	0	0	2,105,030
					1439901NB	**0**	**3,387,542**	**2,871,692**	**0**	**2,105,030**	**0**	**0**	**0**	**2,105,030**
	Total	**9901**	**Economic Development Reserves**			**0**	**3,387,542**	**2,871,692**	**0**	**2,105,030**	**0**	**0**	**0**	**2,105,030**
1540	**HUD Loan Repayment Account**					**3,063,930**	**19,123,567**	**18,780,288**	**2,294,704**	**17,561,276**	**0**	**0**	**0**	**17,561,276**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2109**	**Revolving Loan Fund**												
1541	143	2109	1432109GA	8201	Contributions-Non-Govts Agnces	0	480,688	482,785	0	497,985	0	0	0	497,985
					1432109GA	**0**	**480,688**	**482,785**	**0**	**497,985**	**0**	**0**	**0**	**497,985**
	Total	**2109**	**Revolving Loan Fund**			**0**	**480,688**	**482,785**	**0**	**497,985**	**0**	**0**	**0**	**497,985**
1541	**Energy Efficiency & Consrv Blk Grnt**					**0**	**480,688**	**482,785**	**0**	**497,985**	**0**	**0**	**0**	**497,985**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2103**	**Intermediary Relending Loan Program**												
1543	143	2103	1432103NA	9943	Res For Economic Development	0	267,732	277,999	0	295,667	0	0	0	295,667
					1432103NA	**0**	**267,732**	**277,999**	**0**	**295,667**	**0**	**0**	**0**	**295,667**
1543	143	2103	1432103DA	7102	Principal Payment	14,055	14,196	14,196	14,196	14,338	0	0	0	14,338
1543	143	2103	1432103DA	7202	Interest-Other	2,925	2,784	2,784	2,784	2,642	0	0	0	2,642
					1432103DA	**16,980**	**16,980**	**16,980**	**16,980**	**16,980**	**0**	**0**	**0**	**16,980**
	Total	**2103**	**Intermediary Relending Loan Program**			**16,980**	**284,712**	**294,979**	**16,980**	**312,647**	**0**	**0**	**0**	**312,647**
Unit	**2110**	**Intermediary Relending Loan Pgm #2**												
1543	143	2110	1432110NA	9943	Res For Economic Development	0	535,192	543,391	0	556,657	0	0	0	556,657
					1432110NA	**0**	**535,192**	**543,391**	**0**	**556,657**	**0**	**0**	**0**	**556,657**
1543	143	2110	1432110GA	8201	Contributions-Non-Govts Agnces	0	0	157,103	0	157,103	0	0	0	157,103
					1432110GA	**0**	**0**	**157,103**	**0**	**157,103**	**0**	**0**	**0**	**157,103**
1543	143	2110	1432110DA	7102	Principal Payment	33,409	33,767	33,767	33,767	34,105	0	0	0	34,105
1543	143	2110	1432110DA	7202	Interest-Other	9,041	8,683	8,683	8,683	8,345	0	0	0	8,345
					1432110DA	**42,450**	**42,450**	**42,450**	**42,450**	**42,450**	**0**	**0**	**0**	**42,450**
	Total	**2110**	**Intermediary Relending Loan Pgm #2**			**42,450**	**577,642**	**742,944**	**42,450**	**756,210**	**0**	**0**	**0**	**756,210**
1543	**USDA Intermediary Relending Loan Program**					**59,430**	**862,354**	**1,037,923**	**59,430**	**1,068,857**	**0**	**0**	**0**	**1,068,857**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**2102**	**Economic Development Co-Ordin**												
1544	143	2102	1432102PD	1080	Personal Services-Indirect	7,092	17,032	17,032	9,859	17,032	0	0	0	17,032
					1432102PD	**7,092**	**17,032**	**17,032**	**9,859**	**17,032**	**0**	**0**	**0**	**17,032**
1544	143	2102	1432102OD	3401	Other Contractual Services *	0	10,907	10,907	0	10,907	0	0	0	10,907
1544	143	2102	1432102OD	4001	Travel And Per Diem	1,842	6,116	3,256	1,667	1,628	0	0	0	1,628
1544	143	2102	1432102OD	4901	Oth Currnt Chrges & Obligtions	0	24,180	24,180	6,558	276	0	0	0	276
1544	143	2102	1432102OD	4941	Registration Fees	889	500	500	250	250	0	0	0	250
1544	143	2102	1432102OD	5101	Office Supplies	0	1,000	461	0	461	0	0	0	461
1544	143	2102	1432102OD	5121	Data Procssng Sftwre/Accessres	0	1,500	0	0	0	0	0	0	0
1544	143	2102	1432102OD	5412	Dues & Memberships	0	496	0	0	0	0	0	0	0
					1432102OD	**2,731**	**44,699**	**39,304**	**8,475**	**13,522**	**0**	**0**	**0**	**13,522**
	Total	**2102**	**Economic Development Co-Ordin**			**9,824**	**61,731**	**56,336**	**18,334**	**30,554**	**0**	**0**	**0**	**30,554**
Unit	**2108**	**Competitive Grant Program**												
1544	143	2108	1432108GB	8201	Contributions-Non-Govts Agnces	0	23,661	23,661	23,661	0	0	0	0	0
					1432108GB	**0**	**23,661**	**23,661**	**23,661**	**0**	**0**	**0**	**0**	**0**
	Total	**2108**	**Competitive Grant Program**			**0**	**23,661**	**23,661**	**23,661**	**0**	**0**	**0**	**0**	**0**
Unit	**2109**	**Revolving Loan Fund**												
1544	143	2109	1432109NB	9943	Res For Economic Development	0	405,503	414,041	0	423,072	0	0	0	423,072
					1432109NB	**0**	**405,503**	**414,041**	**0**	**423,072**	**0**	**0**	**0**	**423,072**
1544	143	2109	1432109GB	8201	Contributions-Non-Govts Agnces	0	402,373	402,373	411,318	0	0	0	0	0
					1432109GB	**0**	**402,373**	**402,373**	**411,318**	**0**	**0**	**0**	**0**	**0**
	Total	**2109**	**Revolving Loan Fund**			**0**	**807,876**	**816,414**	**411,318**	**423,072**	**0**	**0**	**0**	**423,072**
Unit	**2113**	**EPA Brownfields Assessment Grant**												
1544	143	2113	1432113GA	8201	Contributions-Non-Govts Agnces	176,139	354,820	263,682	30,044	233,953	0	0	0	233,953
					1432113GA	**176,139**	**354,820**	**263,682**	**30,044**	**233,953**	**0**	**0**	**0**	**233,953**
	Total	**2113**	**EPA Brownfields Assessment Grant**			**176,139**	**354,820**	**263,682**	**30,044**	**233,953**	**0**	**0**	**0**	**233,953**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1544	**USEPA Revolving Loan Fund Program**					**185,962**	**1,248,088**	**1,160,093**	**483,357**	**687,579**	**0**	**0**	**0**	**687,579**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1156**	**EDI-Carrier Corporation, UTC Fire & Security, and Walter Kid**												
1545	143	1156	1431156GB	8201	Contributions-Non-Govts Agnces	10,805	6,871	6,871	5,950	921	0	0	0	921
					1431156GB	**10,805**	**6,871**	**6,871**	**5,950**	**921**	**0**	**0**	**0**	**921**
	Total	**1156**	**EDI-Carrier Corporation, UTC Fire & Security, and Wa**			**10,805**	**6,871**	**6,871**	**5,950**	**921**	**0**	**0**	**0**	**921**
Unit	**1160**	**EDI-FINFROCK SOUTH FLORIDA, LLC**												
1545	143	1160	1431160GA	8201	Contributions-Non-Govts Agnces	190,000	1,140,000	1,140,000	190,000	950,000	0	0	0	950,000
					1431160GA	**190,000**	**1,140,000**	**1,140,000**	**190,000**	**950,000**	**0**	**0**	**0**	**950,000**
	Total	**1160**	**EDI-FINFROCK SOUTH FLORIDA, LLC**			**190,000**	**1,140,000**	**1,140,000**	**190,000**	**950,000**	**0**	**0**	**0**	**950,000**
Unit	**1161**	**EDI-MPLT Healthcare LLC**												
1545	143	1161	1431161GA	8201	Contributions-Non-Govts Agnces	7,875	14,625	14,625	5,625	9,000	0	0	0	9,000
					1431161GA	**7,875**	**14,625**	**14,625**	**5,625**	**9,000**	**0**	**0**	**0**	**9,000**
	Total	**1161**	**EDI-MPLT Healthcare LLC**			**7,875**	**14,625**	**14,625**	**5,625**	**9,000**	**0**	**0**	**0**	**9,000**
Unit	**1190**	**Small Business Training and Development**												
1545	143	1190	1431190GA	8201	Contributions-Non-Govts Agnces	0	0	140,000	70,000	70,000	0	0	0	70,000
					1431190GA	**0**	**0**	**140,000**	**70,000**	**70,000**	**0**	**0**	**0**	**70,000**
	Total	**1190**	**Small Business Training and Development**			**0**	**0**	**140,000**	**70,000**	**70,000**	**0**	**0**	**0**	**70,000**
Unit	**1191**	**Small Business Revolving Loan Program**												
1545	143	1191	1431191GA	8201	Contributions-Non-Govts Agnces	0	0	400,000	100,000	300,000	0	0	0	300,000
					1431191GA	**0**	**0**	**400,000**	**100,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**1191**	**Small Business Revolving Loan Program**			**0**	**0**	**400,000**	**100,000**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**2102**	**Economic Development Co-Ordin**												
1545	143	2102	1432102OE	4901	Oth Currnt Chrges & Obligtions	0	0	48,500	20,000	28,500	0	0	0	28,500
					1432102OE	**0**	**0**	**48,500**	**20,000**	**28,500**	**0**	**0**	**0**	**28,500**
	Total	**2102**	**Economic Development Co-Ordin**			**0**	**0**	**48,500**	**20,000**	**28,500**	**0**	**0**	**0**	**28,500**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9200**	**Transfers**												
1545	820	9200	8209200NJ	9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
					8209200NJ	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9200**	**Transfers**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1545	**Economic Development Incentive Fund**					**208,680**	**1,161,496**	**1,749,996**	**391,575**	**1,358,421**	**0**	**0**	**0**	**1,358,421**

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	Supplemental	New Capital	Budget Request
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	95,127	77,475	77,475	77,475	51,650	0	0	0	51,650
					8107141DA	**680,011**	**662,359**	**662,359**	**662,359**	**636,534**	**0**	**0**	**0**	**636,534**
	Total	**7141**	**Debt Service - Fund 2061**			**680,011**	**662,359**	**662,359**	**662,359**	**636,534**	**0**	**0**	**0**	**636,534**
2061	**11.6M Note Payable 08 DS, ESL Jupiter**					**680,011**	**662,359**	**662,359**	**662,359**	**636,534**	**0**	**0**	**0**	**636,534**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7197**	**Debt Service - Fund 2072**												
2072	810	7197	8107197DA	7101	Principal Payment Bonds	943,501	966,806	966,806	966,806	990,686	0	0	0	990,686
2072	810	7197	8107197DA	7201	Interest-Bonds	148,673	120,427	120,427	120,427	91,403	0	0	0	91,403
					8107197DA	**1,092,174**	**1,087,233**	**1,087,233**	**1,087,233**	**1,082,089**	**0**	**0**	**0**	**1,082,089**
	Total	**7197**	**Debt Service - Fund 2072**			**1,092,174**	**1,087,233**	**1,087,233**	**1,087,233**	**1,082,089**	**0**	**0**	**0**	**1,082,089**
2072	**13.1M NAV 13 DS, Max Planck3**					**1,092,174**	**1,087,233**	**1,087,233**	**1,087,233**	**1,082,089**	**0**	**0**	**0**	**1,082,089**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7203**	**Debt Service - Fund 2076**												
2076	810	7203	8107203DA	7101	Principal Payment Bonds	2,880,000	3,000,000	3,000,000	3,000,000	3,120,000	0	0	0	3,120,000
2076	810	7203	8107203DA	7201	Interest-Bonds	1,497,681	1,380,081	1,380,081	1,380,081	1,257,682	0	0	0	1,257,682
2076	810	7203	8107203DA	7304	Paying Agent Services	1,250	2,500	2,500	2,500	2,500	0	0	0	2,500
					8107203DA	**4,378,931**	**4,382,581**	**4,382,581**	**4,382,581**	**4,380,182**	**0**	**0**	**0**	**4,380,182**
	Total	**7203**	**Debt Service - Fund 2076**			**4,378,931**	**4,382,581**	**4,382,581**	**4,382,581**	**4,380,182**	**0**	**0**	**0**	**4,380,182**
2076	**68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr**					**4,378,931**	**4,382,581**	**4,382,581**	**4,382,581**	**4,380,182**	**0**	**0**	**0**	**4,380,182**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7204**	**Debt Service - Fund 2077**												
2077	810	7204	8107204DA	7101	Principal Payment Bonds	2,060,000	2,115,000	2,115,000	2,115,000	0	0	0	0	0
2077	810	7204	8107204DA	7201	Interest-Bonds	86,015	28,870	28,870	28,870	0	0	0	0	0
					8107204DA	**2,146,015**	**2,143,870**	**2,143,870**	**2,143,870**	**0**	**0**	**0**	**0**	**0**
	Total	**7204**	**Debt Service - Fund 2077**			**2,146,015**	**2,143,870**	**2,143,870**	**2,143,870**	**0**	**0**	**0**	**0**	**0**
2077	**18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck**					**2,146,015**	**2,143,870**	**2,143,870**	**2,143,870**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7205**	**Debt Service - Fund 2078**												
2078	810	7205	8107205DA	7101	Principal Payment Bonds	2,880,000	1,440,000	1,440,000	1,440,000	1,425,000	0	0	0	1,425,000
2078	810	7205	8107205DA	7201	Interest-Bonds	2,109,304	2,040,486	2,040,486	2,040,486	1,992,276	0	0	0	1,992,276
2078	810	7205	8107205DA	7304	Paying Agent Services	825	1,906	1,906	1,906	1,906	0	0	0	1,906
					8107205DA	**4,990,129**	**3,482,392**	**3,482,392**	**3,482,392**	**3,419,182**	**0**	**0**	**0**	**3,419,182**
	Total	**7205**	**Debt Service - Fund 2078**			**4,990,129**	**3,482,392**	**3,482,392**	**3,482,392**	**3,419,182**	**0**	**0**	**0**	**3,419,182**
DEPT	**820**													
Unit	**7205**	**Transfers - Fund 2078**												
2078	820	7205	8207205NA	9314	Tr To TDC 1st Cent fd 1458	0	1,153,998	0	0	0	0	0	0	0
					8207205NA	**0**	**1,153,998**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7205**	**Transfers - Fund 2078**			**0**	**1,153,998**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2078	**65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr**					**4,990,129**	**4,636,390**	**3,482,392**	**3,482,392**	**3,419,182**	**0**	**0**	**0**	**3,419,182**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7213**	**Debt Service - Fund 2080**												
2080	810	7213	8107213DA	7101	Principal Payment Bonds	1,835,000	1,930,000	1,930,000	1,930,000	2,030,000	0	0	0	2,030,000
2080	810	7213	8107213DA	7201	Interest-Bonds	1,954,675	1,860,550	1,860,550	1,860,550	1,761,550	0	0	0	1,761,550
2080	810	7213	8107213DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107213DA	**3,790,500**	**3,792,050**	**3,792,050**	**3,792,050**	**3,793,050**	**0**	**0**	**0**	**3,793,050**
	Total	**7213**	**Debt Service - Fund 2080**			**3,790,500**	**3,792,050**	**3,792,050**	**3,792,050**	**3,793,050**	**0**	**0**	**0**	**3,793,050**
2080	**51.05M NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj**					**3,790,500**	**3,792,050**	**3,792,050**	**3,792,050**	**3,793,050**	**0**	**0**	**0**	**3,793,050**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7214**	**Debt Service - Fund 2081**												
2081	810	7214	8107214DA	7201	Interest-Bonds	1,727,500	1,727,500	1,727,500	1,727,500	1,727,500	0	0	0	1,727,500
2081	810	7214	8107214DA	7304	Paying Agent Services	750	750	750	750	825	0	0	0	825
					8107214DA	**1,728,250**	**1,728,250**	**1,728,250**	**1,728,250**	**1,728,325**	**0**	**0**	**0**	**1,728,325**
	Total	**7214**	**Debt Service - Fund 2081**			**1,728,250**	**1,728,250**	**1,728,250**	**1,728,250**	**1,728,325**	**0**	**0**	**0**	**1,728,325**
DEPT	**820**													
Unit	**7214**	**Debt Service - Fund 2081**												
2081	820	7214	8207214NA	9793	Tr To 86.5M NAV Pub Imp Rev Bo	406,526	421,750	421,751	421,751	421,826	0	0	0	421,826
					8207214NA	**406,526**	**421,750**	**421,751**	**421,751**	**421,826**	**0**	**0**	**0**	**421,826**
	Total	**7214**	**Debt Service - Fund 2081**			**406,526**	**421,750**	**421,751**	**421,751**	**421,826**	**0**	**0**	**0**	**421,826**
2081	**36.4M NAV Pub Imp Rev Bond 23A DS, RDJS Pro Sp Fr Fac Proj**					**2,134,776**	**2,150,000**	**2,150,001**	**2,150,001**	**2,150,151**	**0**	**0**	**0**	**2,150,151**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7215**	**Debt Service - Fund 2082**												
2082	810	7215	8107215DA	7101	Principal Payment Bonds	3,205,000	3,335,000	3,335,000	3,335,000	3,475,000	0	0	0	3,475,000
2082	810	7215	8107215DA	7201	Interest-Bonds	3,751,246	3,617,176	3,617,177	3,617,177	3,477,572	0	0	0	3,477,572
2082	810	7215	8107215DA	7304	Paying Agent Services	750	750	750	750	825	0	0	0	825
					8107215DA	**6,956,996**	**6,952,926**	**6,952,927**	**6,952,927**	**6,953,397**	**0**	**0**	**0**	**6,953,397**
	Total	**7215**	**Debt Service - Fund 2082**			**6,956,996**	**6,952,926**	**6,952,927**	**6,952,927**	**6,953,397**	**0**	**0**	**0**	**6,953,397**
2082	**86.5M NAV Pub Imp Rev Bond Tax 23B DS, RDJS Pro Sp Fr Fac Pr**					**6,956,996**	**6,952,926**	**6,952,927**	**6,952,927**	**6,953,397**	**0**	**0**	**0**	**6,953,397**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7216**	**Debt Service - Fund 2083**												
2083	810	7216	8107216DA	7101	Principal Payment Bonds	1,495,000	1,570,000	1,570,000	1,570,000	1,650,000	0	0	0	1,650,000
2083	810	7216	8107216DA	7201	Interest-Bonds	2,283,000	2,208,250	2,208,250	2,208,250	2,129,750	0	0	0	2,129,750
2083	810	7216	8107216DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107216DA	**3,778,750**	**3,779,750**	**3,779,750**	**3,779,750**	**3,781,250**	**0**	**0**	**0**	**3,781,250**
	Total	**7216**	**Debt Service - Fund 2083**			**3,778,750**	**3,779,750**	**3,779,750**	**3,779,750**	**3,781,250**	**0**	**0**	**0**	**3,781,250**
2083	**47.315M NAV Pub Imp Rev Bonds, 23C DS, Var Fac Proj**					**3,778,750**	**3,779,750**	**3,779,750**	**3,779,750**	**3,781,250**	**0**	**0**	**0**	**3,781,250**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**9985**	**Debt Service Reserves-Fund 2084**												
2084	810	9985	8109985NA	9911	Res-Fut Dbt Svc Paymnts	0	911,099	952,909	0	952,909	0	0	0	952,909
					8109985NA	**0**	**911,099**	**952,909**	**0**	**952,909**	**0**	**0**	**0**	**952,909**
	Total	**9985**	**Debt Service Reserves-Fund 2084**			**0**	**911,099**	**952,909**	**0**	**952,909**	**0**	**0**	**0**	**952,909**
2084	**36.4M NAV Pub Imp Rev Bonds, 23A, DSR, RDJS Pro Sp Fr Fac**					**0**	**911,099**	**952,909**	**0**	**952,909**	**0**	**0**	**0**	**952,909**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7218**	**Debt Service - Fund 2085**												
2085	810	7218	8107218DA	7101	Principal Payment Bonds	2,725,000	3,125,000	3,125,000	3,125,000	3,275,000	0	0	0	3,275,000
2085	810	7218	8107218DA	7201	Interest-Bonds	4,144,010	4,412,054	4,412,054	4,412,054	4,263,617	0	0	0	4,263,617
2085	810	7218	8107218DA	7304	Paying Agent Services	825	2,000	2,000	2,000	2,000	0	0	0	2,000
					8107218DA	**6,869,835**	**7,539,054**	**7,539,054**	**7,539,054**	**7,540,617**	**0**	**0**	**0**	**7,540,617**
	Total	**7218**	**Debt Service - Fund 2085**			**6,869,835**	**7,539,054**	**7,539,054**	**7,539,054**	**7,540,617**	**0**	**0**	**0**	**7,540,617**
Unit	**9986**	**Debt Service Reserves-Fund 2085**												
2085	810	9986	8109986NA	9911	Res-Fut Dbt Svc Paymnts	0	0	121,960	0	0	0	0	0	0
					8109986NA	**0**	**0**	**121,960**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9986**	**Debt Service Reserves-Fund 2085**			**0**	**0**	**121,960**	**0**	**0**	**0**	**0**	**0**	**0**
2085	**94.94M Tax GO Bond 24, Work/Afford/House**					**6,869,835**	**7,539,054**	**7,661,014**	**7,539,054**	**7,540,617**	**0**	**0**	**0**	**7,540,617**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7219**	**Debt Service - Fund 2086**												
2086	810	7219	8107219DA	7101	Principal Payment Bonds	0	2,832,500	0	0	2,285,000	0	0	0	2,285,000
2086	810	7219	8107219DA	7201	Interest-Bonds	0	4,681,250	2,164,717	2,164,717	3,959,875	0	0	0	3,959,875
2086	810	7219	8107219DA	7304	Paying Agent Services	0	0	0	0	2,000	0	0	0	2,000
					8107219DA	**0**	**7,513,750**	**2,164,717**	**2,164,717**	**6,246,875**	**0**	**0**	**0**	**6,246,875**
	Total	**7219**	**Debt Service - Fund 2086**			**0**	**7,513,750**	**2,164,717**	**2,164,717**	**6,246,875**	**0**	**0**	**0**	**6,246,875**
2086	**80.34M NAV Pub Imp Rev Bonds, 25, DS**					**0**	**7,513,750**	**2,164,717**	**2,164,717**	**6,246,875**	**0**	**0**	**0**	**6,246,875**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7187**	**Debt Service - Fund 2523**												
2523	810	7187	8107187DA	7101	Principal Payment Bonds	1,066,262	0	0	0	0	0	0	0	0
2523	810	7187	8107187DA	7201	Interest-Bonds	29,237	0	0	0	0	0	0	0	0
					8107187DA	**1,095,499**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7187**	**Debt Service - Fund 2523**			**1,095,499**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2523	**11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07**					**1,095,499**	**0**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7189**	**Debt Service - Fund 2525**												
2525	810	7189	8107189DA	7101	Principal Payment Bonds	1,810,000	0	0	0	0	0	0	0	0
2525	810	7189	8107189DA	7201	Interest-Bonds	90,500	0	0	0	0	0	0	0	0
2525	810	7189	8107189DA	7304	Paying Agent Services	1,250	0	0	0	0	0	0	0	0
					8107189DA	**1,901,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7189**	**Debt Service - Fund 2525**			**1,901,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7197**	**Transfers - Fund 2525**												
2525	820	7197	8207197NA	9158	Tr To 25M GoParks/Cult Imprv 03 I	0	0	79,816	79,816	0	0	0	0	0
2525	820	7197	8207197NA	9159	Tr To 25M Go Parks/Cultr Imprv 05	0	0	79,816	79,816	0	0	0	0	0
					8207197NA	**0**	**0**	**159,632**	**159,632**	**0**	**0**	**0**	**0**	**0**
	Total	**7197**	**Transfers - Fund 2525**			**0**	**0**	**159,632**	**159,632**	**0**	**0**	**0**	**0**	**0**
2525	**28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05**					**1,901,750**	**0**	**159,632**	**159,632**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7193**	**Debt Service - Fund 2528**												
2528	810	7193	8107193DA	7101	Principal Payment Bonds	1,144,443	1,161,797	1,161,797	1,161,797	1,176,436	0	0	0	1,176,436
2528	810	7193	8107193DA	7201	Interest-Bonds	76,277	44,285	44,285	44,285	14,824	0	0	0	14,824
					8107193DA	**1,220,720**	**1,206,082**	**1,206,082**	**1,206,082**	**1,191,260**	**0**	**0**	**0**	**1,191,260**
	Total	**7193**	**Debt Service - Fund 2528**			**1,220,720**	**1,206,082**	**1,206,082**	**1,206,082**	**1,191,260**	**0**	**0**	**0**	**1,191,260**
2528	**16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09**					**1,220,720**	**1,206,082**	**1,206,082**	**1,206,082**	**1,191,260**	**0**	**0**	**0**	**1,191,260**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7199**	**Debt Service - Fund 2531**												
2531	810	7199	8107199DA	7101	Principal Payment Bonds	1,565,000	0	0	0	0	0	0	0	0
2531	810	7199	8107199DA	7201	Interest-Bonds	46,950	0	0	0	0	0	0	0	0
					8107199DA	**1,611,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7199**	**Debt Service - Fund 2531**			**1,611,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**7198**	**Transfers - Fund 2531**												
2531	820	7198	8207198NA	9198	Tr To Library Expansion Fd 3751	0	0	141,942	141,942	0	0	0	0	0
					8207198NA	**0**	**0**	**141,942**	**141,942**	**0**	**0**	**0**	**0**	**0**
	Total	**7198**	**Transfers - Fund 2531**			**0**	**0**	**141,942**	**141,942**	**0**	**0**	**0**	**0**	**0**
2531	**11.8M GO 14 DS, Ref Part 22M Library GO 06**					**1,611,950**	**0**	**141,942**	**141,942**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7200**	**Debt Service - Fund 2532**												
2532	810	7200	8107200DA	7101	Principal Payment Bonds	3,250,000	3,350,000	3,350,000	3,350,000	0	0	0	0	0
2532	810	7200	8107200DA	7201	Interest-Bonds	198,000	100,500	100,500	100,500	0	0	0	0	0
2532	810	7200	8107200DA	7304	Paying Agent Services	1,250	1,250	1,250	1,250	0	0	0	0	0
					8107200DA	**3,449,250**	**3,451,750**	**3,451,750**	**3,451,750**	**0**	**0**	**0**	**0**	**0**
	Total	**7200**	**Debt Service - Fund 2532**			**3,449,250**	**3,451,750**	**3,451,750**	**3,451,750**	**0**	**0**	**0**	**0**	**0**
Unit	**9983**	**Debt Service Reserves-Fund 2532**												
2532	810	9983	8109983NA	9911	Res-Fut Dbt Svc Paymnts	0	0	112,550	0	0	0	0	0	0
					8109983NA	**0**	**0**	**112,550**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9983**	**Debt Service Reserves-Fund 2532**			**0**	**0**	**112,550**	**0**	**0**	**0**	**0**	**0**	**0**
2532	**28.0M GO 14 DS, Ref Part 50M Waterfront GO 06**					**3,449,250**	**3,451,750**	**3,564,300**	**3,451,750**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7201**	**Debt Service-Fund 2533**												
2533	810	7201	8107201DA	7101	Principal Payment Bonds	7,755,000	8,150,000	8,150,000	8,150,000	8,570,000	0	0	0	8,570,000
2533	810	7201	8107201DA	7201	Interest-Bonds	1,176,525	778,900	778,900	778,900	403,750	0	0	0	403,750
2533	810	7201	8107201DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107201DA	**8,932,350**	**8,930,400**	**8,930,400**	**8,930,400**	**8,975,250**	**0**	**0**	**0**	**8,975,250**
	Total	**7201**	**Debt Service-Fund 2533**			**8,932,350**	**8,930,400**	**8,930,400**	**8,930,400**	**8,975,250**	**0**	**0**	**0**	**8,975,250**
2533	**72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C**					**8,932,350**	**8,930,400**	**8,930,400**	**8,930,400**	**8,975,250**	**0**	**0**	**0**	**8,975,250**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7202**	**Debt Service - Fund 2534**												
2534	810	7202	8107202DA	7101	Principal Payment Bonds	5,590,000	5,870,000	5,870,000	5,870,000	6,165,000	0	0	0	6,165,000
2534	810	7202	8107202DA	7201	Interest-Bonds	1,197,350	910,850	910,850	910,850	609,975	0	0	0	609,975
2534	810	7202	8107202DA	7304	Paying Agent Services	1,250	1,250	1,250	1,250	1,250	0	0	0	1,250
					8107202DA	**6,788,600**	**6,782,100**	**6,782,100**	**6,782,100**	**6,776,225**	**0**	**0**	**0**	**6,776,225**
	Total	**7202**	**Debt Service - Fund 2534**			**6,788,600**	**6,782,100**	**6,782,100**	**6,782,100**	**6,776,225**	**0**	**0**	**0**	**6,776,225**
2534	**63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015**					**6,788,600**	**6,782,100**	**6,782,100**	**6,782,100**	**6,776,225**	**0**	**0**	**0**	**6,776,225**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7207**	**Debt Service - Fund 2535**												
2535	810	7207	8107207DA	7101	Principal Payment Bonds	4,905,000	5,150,000	5,150,000	5,150,000	0	0	0	0	0
2535	810	7207	8107207DA	7201	Interest-Bonds	4,806,750	4,561,500	4,561,500	4,561,500	0	0	0	0	0
2535	810	7207	8107207DA	7304	Paying Agent Services	825	1,500	1,500	1,500	0	0	0	0	0
					8107207DA	**9,712,575**	**9,713,000**	**9,713,000**	**9,713,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7207**	**Debt Service - Fund 2535**			**9,712,575**	**9,713,000**	**9,713,000**	**9,713,000**	**0**	**0**	**0**	**0**	**0**
2535	**121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg**					**9,712,575**	**9,713,000**	**9,713,000**	**9,713,000**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7208**	**Debt Service-Fund 2536**												
2536	810	7208	8107208DA	7101	Principal Payment Bonds	1,720,000	1,760,000	1,760,000	1,760,000	1,795,000	0	0	0	1,795,000
2536	810	7208	8107208DA	7201	Interest-Bonds	371,799	322,091	322,091	322,091	271,227	0	0	0	271,227
					8107208DA	**2,091,799**	**2,082,091**	**2,082,091**	**2,082,091**	**2,066,227**	**0**	**0**	**0**	**2,066,227**
	Total	**7208**	**Debt Service-Fund 2536**			**2,091,799**	**2,082,091**	**2,082,091**	**2,082,091**	**2,066,227**	**0**	**0**	**0**	**2,066,227**
2536	**22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2**					**2,091,799**	**2,082,091**	**2,082,091**	**2,082,091**	**2,066,227**	**0**	**0**	**0**	**2,066,227**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7209**	**Debt Service-Fund 2537**												
2537	810	7209	8107209DA	7101	Principal Payment Bonds	4,355,000	4,440,000	4,440,000	4,440,000	4,530,000	0	0	0	4,530,000
2537	810	7209	8107209DA	7201	Interest-Bonds	604,150	516,200	516,200	516,200	426,500	0	0	0	426,500
2537	810	7209	8107209DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107209DA	**4,959,975**	**4,957,700**	**4,957,700**	**4,957,700**	**4,958,000**	**0**	**0**	**0**	**4,958,000**
	Total	**7209**	**Debt Service-Fund 2537**			**4,959,975**	**4,957,700**	**4,957,700**	**4,957,700**	**4,958,000**	**0**	**0**	**0**	**4,958,000**
2537	**41.83M Tax NAV 2019A DS, Ref 11 Conv Cntr Project**					**4,959,975**	**4,957,700**	**4,957,700**	**4,957,700**	**4,958,000**	**0**	**0**	**0**	**4,958,000**

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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7210**	**Debt Service-Fund 2538**												
2538	810	7210	8107210DA	7101	Principal Payment Bonds	1,050,000	1,085,000	1,085,000	1,085,000	1,115,000	0	0	0	1,115,000
2538	810	7210	8107210DA	7201	Interest-Bonds	722,878	690,853	690,853	690,853	657,853	0	0	0	657,853
2538	810	7210	8107210DA	7304	Paying Agent Services	825	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107210DA	**1,773,703**	**1,777,353**	**1,777,353**	**1,777,353**	**1,774,353**	**0**	**0**	**0**	**1,774,353**
	Total	**7210**	**Debt Service-Fund 2538**			**1,773,703**	**1,777,353**	**1,777,353**	**1,777,353**	**1,774,353**	**0**	**0**	**0**	**1,774,353**
2538	**25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj**					**1,773,703**	**1,777,353**	**1,777,353**	**1,777,353**	**1,774,353**	**0**	**0**	**0**	**1,774,353**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7211**	**Debt Service-Fund 2539**												
2539	810	7211	8107211DA	7101	Principal Payment Bonds	12,310,000	0	0	0	0	0	0	0	0
2539	810	7211	8107211DA	7201	Interest-Bonds	30,775	0	0	0	0	0	0	0	0
					8107211DA	**12,340,775**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7211**	**Debt Service-Fund 2539**			**12,340,775**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2539	**44.705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues**					**12,340,775**	**0**	**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	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7212**	**Debt Service-Fund 2540**												
2540	810	7212	8107212DA	7101	Principal Payment Bonds	1,105,000	2,610,000	2,610,000	2,610,000	2,985,000	0	0	0	2,985,000
2540	810	7212	8107212DA	7201	Interest-Bonds	1,381,183	1,367,002	1,367,002	1,367,002	1,339,912	0	0	0	1,339,912
2540	810	7212	8107212DA	7304	Paying Agent Services	1,575	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107212DA	**2,487,758**	**3,978,502**	**3,978,502**	**3,978,502**	**4,326,412**	**0**	**0**	**0**	**4,326,412**
	Total	**7212**	**Debt Service-Fund 2540**			**2,487,758**	**3,978,502**	**3,978,502**	**3,978,502**	**4,326,412**	**0**	**0**	**0**	**4,326,412**
2540	**69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj**					**2,487,758**	**3,978,502**	**3,978,502**	**3,978,502**	**4,326,412**	**0**	**0**	**0**	**4,326,412**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**810**													
Unit	**7220**	**Debt Service - Fund 2541**												
2541	810	7220	8107220DA	7101	Principal Payment Bonds	0	0	0	0	6,320,000	0	0	0	6,320,000
2541	810	7220	8107220DA	7201	Interest-Bonds	0	0	0	0	2,815,504	0	0	0	2,815,504
2541	810	7220	8107220DA	7304	Paying Agent Services	0	0	0	0	1,500	0	0	0	1,500
					8107220DA	**0**	**0**	**0**	**0**	**9,137,004**	**0**	**0**	**0**	**9,137,004**
	Total	**7220**	**Debt Service - Fund 2541**			**0**	**0**	**0**	**0**	**9,137,004**	**0**	**0**	**0**	**9,137,004**
2541	**80.125M Series 2026 NAV Rev Ref 2016**					**0**	**0**	**0**	**0**	**9,137,004**	**0**	**0**	**0**	**9,137,004**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3019	581	9900	5819900NH	9908	Res-New Projects	0	63,968	145,085	0	155,086	0	0	0	155,086
					5819900NH	**0**	**63,968**	**145,085**	**0**	**155,086**	**0**	**0**	**0**	**155,086**
	Total	**9900**	**Reserves**			**0**	**63,968**	**145,085**	**0**	**155,086**	**0**	**0**	**0**	**155,086**
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	160,951	160,951	0	0	160,951	0	0	160,951
3019	581	P568	581P568CA	6505	Design/Eng/Mgmt- Cip Admin	5,780	1	1	0	0	1	0	0	1
					581P568CA	**5,780**	**160,953**	**160,953**	**0**	**0**	**160,953**	**0**	**0**	**160,953**
	Total	**P568**	**Art in Public Places/Pass-Through**			**5,780**	**160,953**	**160,953**	**0**	**0**	**160,953**	**0**	**0**	**160,953**
Unit	**P906**	**Lake Ida East Park Improvements**												
3019	581	P906	581P906CA	3411	Demolition	0	1	1	0	0	1	0	0	1
3019	581	P906	581P906CA	4605	Maintenance-Grounds	1,290	947	174	0	0	174	0	0	174
3019	581	P906	581P906CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3019	581	P906	581P906CA	6504	Iotb Non Infrastructure	0	3,437	3,437	0	0	3,437	0	0	3,437
					581P906CA	**1,290**	**4,386**	**3,613**	**0**	**0**	**3,613**	**0**	**0**	**3,613**
	Total	**P906**	**Lake Ida East Park Improvements**			**1,290**	**4,386**	**3,613**	**0**	**0**	**3,613**	**0**	**0**	**3,613**
Unit	**T001**	**Lake Lytal Pool Facility Replacement**												
3019	581	T001	581T001CC	3401	Other Contractual Services *	110,825	1	0	0	0	0	0	0	0
3019	581	T001	581T001CC	4950	Work Done By Other Cty Forces	8,406	1	0	0	0	0	0	0	0
3019	581	T001	581T001CC	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3019	581	T001	581T001CC	6504	Iotb Non Infrastructure	0	18,915	17,980	17,980	0	0	0	0	0
3019	581	T001	581T001CC	6505	Design/Eng/Mgmt- Cip Admin	5,909	1,001	580	579	-1	1	0	0	0
					581T001CC	**125,140**	**19,918**	**18,560**	**18,559**	**-1**	**1**	**0**	**0**	**0**
	Total	**T001**	**Lake Lytal Pool Facility Replacement**			**125,140**	**19,918**	**18,560**	**18,559**	**-1**	**1**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9000**	**Transfers**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3019	821	9000	8219000NP	9099	Tr To Economic Developmt Fd 153	250,000	0	0	0	0	0	0	0	0
					8219000NP	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3019	**25.0M GO 03, Recreational & Cultural Facilities**					**382,210**	**249,225**	**328,211**	**18,559**	**155,085**	**164,567**	**0**	**0**	**319,652**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9149**	**Transfer-Fund 3020**												
3020	821	9149	8219149NA	9797	Tr To 47.315M NAV Pub Imp Rev E	0	0	0	0	139,349	0	0	0	139,349
					8219149NA	**0**	**0**	**0**	**0**	**139,349**	**0**	**0**	**0**	**139,349**
	Total	**9149**	**Transfer-Fund 3020**			**0**	**0**	**0**	**0**	**139,349**	**0**	**0**	**0**	**139,349**
Unit	**9817**	**Reserves - Fund 3020**												
3020	821	9817	8219817NA	9908	Res-New Projects	0	55,151	135,424	0	0	0	0	0	0
					8219817NA	**0**	**55,151**	**135,424**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9817**	**Reserves - Fund 3020**			**0**	**55,151**	**135,424**	**0**	**0**	**0**	**0**	**0**	**0**
3020	**25.0M GO 05, Recreational & Cultural Facilities**					**0**	**55,151**	**135,424**	**0**	**139,349**	**0**	**0**	**0**	**139,349**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**P922**	**Peanut Island Park Improvements**												
3038	581	P922	581P922CB	3401	Other Contractual Services *	0	169,400	91,720	0	0	91,720	0	0	91,720
3038	581	P922	581P922CB	4607	Repair/Maint-Outside Service	0	1	1	0	0	1	0	0	1
3038	581	P922	581P922CB	4610	Repair/Maint-Buildings	0	1	8,116	4,116	0	4,000	0	0	4,000
3038	581	P922	581P922CB	4611	Rep/Renov-Parks+Recreation	0	26,633	0	0	0	0	0	0	0
3038	581	P922	581P922CB	4674	Rep/Maint-Dp Equip & Software	0	9,420	0	0	0	0	0	0	0
3038	581	P922	581P922CB	6401	Machinery & Equipment	169,199	1	1	0	0	1	0	0	1
3038	581	P922	581P922CB	6502	Building Construction - Cip	245,723	1	1	0	0	1	0	0	1
3038	581	P922	581P922CB	6504	Iotb Non Infrastructure	991,324	670,252	172,848	162,847	0	10,001	0	0	10,001
3038	581	P922	581P922CB	6505	Design/Eng/Mgmt- Cip Admin	5,648	3,947	21,284	3,568	0	17,716	0	0	17,716
					581P922CB	**1,411,893**	**879,656**	**293,971**	**170,531**	**0**	**123,440**	**0**	**0**	**123,440**
	Total	**P922**	**Peanut Island Park Improvements**			**1,411,893**	**879,656**	**293,971**	**170,531**	**0**	**123,440**	**0**	**0**	**123,440**
DEPT	**821**													
Unit	**9824**	**Reserves - Fund 3038**												
3038	821	9824	8219824NA	9908	Res-New Projects	0	341,141	341,115	0	333,565	0	0	0	333,565
					8219824NA	**0**	**341,141**	**341,115**	**0**	**333,565**	**0**	**0**	**0**	**333,565**
	Total	**9824**	**Reserves - Fund 3038**			**0**	**341,141**	**341,115**	**0**	**333,565**	**0**	**0**	**0**	**333,565**
3038	**50.0M GO 06, Waterfront Access**					**1,411,893**	**1,220,797**	**635,086**	**170,531**	**333,565**	**123,440**	**0**	**0**	**457,005**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**761**													
Unit	**7608**	**Convention Center Hotel**												
3074	761	7608	7617608OA	3401	Other Contractual Services *	0	162,428	0	0	0	0	0	0	0
					7617608OA	**0**	**162,428**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7608**	**Convention Center Hotel**			**0**	**162,428**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9150**	**Transfer-Fund 3074**												
3074	821	9150	8219150NA	9767	Tr to 22.225 NAV 19 DS, Ref NAV	0	0	0	0	248,640	0	0	0	248,640
					8219150NA	**0**	**0**	**0**	**0**	**248,640**	**0**	**0**	**0**	**248,640**
	Total	**9150**	**Transfer-Fund 3074**			**0**	**0**	**0**	**0**	**248,640**	**0**	**0**	**0**	**248,640**
Unit	**9832**	**Reserves - Fund 3074**												
3074	821	9832	8219832NA	9908	Res-New Projects	0	79,722	242,540	0	0	0	0	0	0
					8219832NA	**0**	**79,722**	**242,540**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9832**	**Reserves - Fund 3074**			**0**	**79,722**	**242,540**	**0**	**0**	**0**	**0**	**0**	**0**
3074	**27.8M NAV Tax 13 CP, Convention Center Hotel**					**0**	**242,150**	**242,540**	**0**	**248,640**	**0**	**0**	**0**	**248,640**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	0	3,361	3,361	0	0	3,361	0	0	3,361
3076	411	B572	411B572CB	6502	Building Construction - Cip	0	1,250,261	1,230,432	0	0	1,230,432	0	0	1,230,432
3076	411	B572	411B572CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	19,829	15,032	0	4,797	0	0	4,797
					411B572CB	**0**	**1,253,622**	**1,253,622**	**15,032**	**0**	**1,238,590**	**0**	**0**	**1,238,590**
	Total	**B572**	**Convention Center Parking Garage**			**0**	**1,253,622**	**1,253,622**	**15,032**	**0**	**1,238,590**	**0**	**0**	**1,238,590**
Unit	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**												
3076	411	B708	411B708CB	6502	Building Construction - Cip	0	13,151	13,151	0	0	13,151	0	0	13,151
					411B708CB	**0**	**13,151**	**13,151**	**0**	**0**	**13,151**	**0**	**0**	**13,151**
	Total	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**			**0**	**13,151**	**13,151**	**0**	**0**	**13,151**	**0**	**0**	**13,151**
DEPT	**821**													
Unit	**9834**	**Reserves - Fund 3076**												
3076	821	9834	8219834NA	9908	Res-New Projects	0	20,335	21,579	0	69,079	0	0	0	69,079
					8219834NA	**0**	**20,335**	**21,579**	**0**	**69,079**	**0**	**0**	**0**	**69,079**
	Total	**9834**	**Reserves - Fund 3076**			**0**	**20,335**	**21,579**	**0**	**69,079**	**0**	**0**	**0**	**69,079**
3076	**68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct**					**0**	**1,539,819**	**1,541,063**	**15,032**	**69,079**	**1,504,452**	**0**	**0**	**1,573,531**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B652**	**Supervisor of Elections Production Facility**												
3080	411	B652	411B652CB	5111	Office Furniture And Equipment	363,850	1	0	0	0	0	0	0	0
3080	411	B652	411B652CB	6401	Machinery & Equipment	12,260	0	0	0	0	0	0	0	0
3080	411	B652	411B652CB	6502	Building Construction - Cip	100,576	74,736	74,737	74,737	0	0	0	0	0
					411B652CB	**476,686**	**74,737**	**74,737**	**74,737**	**0**	**0**	**0**	**0**	**0**
	Total	**B652**	**Supervisor of Elections Production Facility**			**476,686**	**74,737**	**74,737**	**74,737**	**0**	**0**	**0**	**0**	**0**
DEPT	**810**													
Unit	**7400**	**Arbitrage Costs**												
3080	810	7400	8107400DQ	7390	Arbitrage Rebate / Yield Reduction	0	0	1,900,000	1,900,000	0	0	0	0	0
					8107400DQ	**0**	**0**	**1,900,000**	**1,900,000**	**0**	**0**	**0**	**0**	**0**
	Total	**7400**	**Arbitrage Costs**			**0**	**0**	**1,900,000**	**1,900,000**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9900**	**Reserves**												
3080	821	9900	8219900NH	9928	Res/Fut Arbitrage Pymts	0	1,014,221	0	0	0	0	0	0	0
					8219900NH	**0**	**1,014,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**1,014,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3080	**51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg**					**476,686**	**1,088,958**	**1,974,737**	**1,974,737**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3081	411	9900	4119900NK	9908	Res-New Projects	0	4,649,968	4,139,819	0	3,684,526	0	0	0	3,684,526
					4119900NK	**0**	**4,649,968**	**4,139,819**	**0**	**3,684,526**	**0**	**0**	**0**	**3,684,526**
	Total	**9900**	**Reserves**			**0**	**4,649,968**	**4,139,819**	**0**	**3,684,526**	**0**	**0**	**0**	**3,684,526**
Unit	**B734**	**RDCS Renovations Project**												
3081	411	B734	411B734CB	4907	Building Improvemts Noncapital	14,275,499	16,253,718	18,339,945	18,286,844	0	53,101	0	0	53,101
3081	411	B734	411B734CB	5111	Office Furniture And Equipment	0	0	99,202	99,201	0	1	0	0	1
3081	411	B734	411B734CB	6401	Machinery & Equipment	-199,974	0	440,908	440,907	0	1	0	0	1
3081	411	B734	411B734CB	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3081	411	B734	411B734CB	6502	Building Construction - Cip	0	14,059,999	16,840	0	0	16,840	0	0	16,840
3081	411	B734	411B734CB	6507	Machinery & Equipment - Constr	412,445	0	647,618	630,087	0	17,531	0	0	17,531
					411B734CB	**14,487,971**	**30,313,717**	**19,544,513**	**19,457,039**	**0**	**87,474**	**0**	**0**	**87,474**
	Total	**B734**	**RDCS Renovations Project**			**14,487,971**	**30,313,717**	**19,544,513**	**19,457,039**	**0**	**87,474**	**0**	**0**	**87,474**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3081	821	9000	8219000NQ	9314	Tr To TDC 1st Cent fd 1458	2,380,000	0	0	0	0	0	0	0	0
					8219000NQ	**2,380,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**2,380,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
3081	821	9900	8219900NI	9928	Res/Fut Arbitrage Pymts	0	1,226,104	1,751,763	0	1,751,763	0	0	0	1,751,763
					8219900NI	**0**	**1,226,104**	**1,751,763**	**0**	**1,751,763**	**0**	**0**	**0**	**1,751,763**
	Total	**9900**	**Reserves**			**0**	**1,226,104**	**1,751,763**	**0**	**1,751,763**	**0**	**0**	**0**	**1,751,763**
3081	**36.4M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj**					**16,867,971**	**36,189,789**	**25,436,095**	**19,457,039**	**5,436,289**	**87,474**	**0**	**0**	**5,523,763**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3082	411	9900	4119900NL	9908	Res-New Projects	0	13,957,154	13,997,440	0	13,308,523	0	0	0	13,308,523
					4119900NL	**0**	**13,957,154**	**13,997,440**	**0**	**13,308,523**	**0**	**0**	**0**	**13,308,523**
	Total	**9900**	**Reserves**			**0**	**13,957,154**	**13,997,440**	**0**	**13,308,523**	**0**	**0**	**0**	**13,308,523**
Unit	**B734**	**RDCS Renovations Project**												
3082	411	B734	411B734CC	4907	Building Improvemts Noncapital	27,711,940	47,542,828	41,291,807	36,876,962	0	4,414,845	0	0	4,414,845
3082	411	B734	411B734CC	5111	Office Furniture And Equipment	0	0	192,567	192,566	0	1	0	0	1
3082	411	B734	411B734CC	6401	Machinery & Equipment	199,974	0	855,879	855,878	0	1	0	0	1
3082	411	B734	411B734CC	6502	Building Construction - Cip	445	26,899,565	9,939,399	0	0	9,939,399	0	0	9,939,399
3082	411	B734	411B734CC	6507	Machinery & Equipment - Constr	212,472	0	1,257,140	1,222,987	0	34,153	0	0	34,153
					411B734CC	**28,124,830**	**74,442,393**	**53,536,792**	**39,148,393**	**0**	**14,388,399**	**0**	**0**	**14,388,399**
	Total	**B734**	**RDCS Renovations Project**			**28,124,830**	**74,442,393**	**53,536,792**	**39,148,393**	**0**	**14,388,399**	**0**	**0**	**14,388,399**
DEPT	**820**													
Unit	**7290**	**Transfers**												
3082	820	7290	8207290NK	9314	Tr To TDC 1st Cent fd 1458	4,620,000	0	0	0	0	0	0	0	0
					8207290NK	**4,620,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7290**	**Transfers**			**4,620,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3082	**86.5M NAV Pub Imp Rev Bonds, 23B, CP, RDJS Pro Fr Fac Proj**					**32,744,830**	**88,399,547**	**67,534,232**	**39,148,393**	**13,308,523**	**14,388,399**	**0**	**0**	**27,696,922**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3083	411	9900	4119900NM	9908	Res-New Projects	0	6,148,723	5,214,438	0	6,207,638	0	0	0	6,207,638
					4119900NM	**0**	**6,148,723**	**5,214,438**	**0**	**6,207,638**	**0**	**0**	**0**	**6,207,638**
	Total	**9900**	**Reserves**			**0**	**6,148,723**	**5,214,438**	**0**	**6,207,638**	**0**	**0**	**0**	**6,207,638**
Unit	**B651**	**Mosquito Control Redevelopment**												
3083	411	B651	411B651CB	6502	Building Construction - Cip	12,414,158	8,387,802	3,759,880	3,559,204	0	200,676	0	0	200,676
					411B651CB	**12,414,158**	**8,387,802**	**3,759,880**	**3,559,204**	**0**	**200,676**	**0**	**0**	**200,676**
	Total	**B651**	**Mosquito Control Redevelopment**			**12,414,158**	**8,387,802**	**3,759,880**	**3,559,204**	**0**	**200,676**	**0**	**0**	**200,676**
Unit	**B705**	**Countywide Generators/Hardening at Critical Facilities**												
3083	411	B705	411B705CB	4907	Building Improvemts Noncapital	1,176	1	1	0	0	1	0	0	1
3083	411	B705	411B705CB	6401	Machinery & Equipment	824,097	1,598,176	774,080	254,257	0	519,823	0	0	519,823
3083	411	B705	411B705CB	6502	Building Construction - Cip	0	8,267,156	8,267,155	1,854,700	0	6,412,455	0	0	6,412,455
3083	411	B705	411B705CB	6505	Design/Eng/Mgmt- Cip Admin	65,185	62,466	8,681	2,150	0	6,531	0	0	6,531
					411B705CB	**890,458**	**9,927,799**	**9,049,917**	**2,111,107**	**0**	**6,938,810**	**0**	**0**	**6,938,810**
	Total	**B705**	**Countywide Generators/Hardening at Critical Facilitie**			**890,458**	**9,927,799**	**9,049,917**	**2,111,107**	**0**	**6,938,810**	**0**	**0**	**6,938,810**
Unit	**B736**	**Medical Examiner Office Expansion**												
3083	411	B736	411B736CB	6502	Building Construction - Cip	0	11,094,589	11,016,539	64,720	0	10,951,819	0	0	10,951,819
3083	411	B736	411B736CB	6505	Design/Eng/Mgmt- Cip Admin	763,050	2,201,483	2,196,958	686,111	0	1,510,847	0	0	1,510,847
					411B736CB	**763,050**	**13,296,072**	**13,213,497**	**750,831**	**0**	**12,462,666**	**0**	**0**	**12,462,666**
	Total	**B736**	**Medical Examiner Office Expansion**			**763,050**	**13,296,072**	**13,213,497**	**750,831**	**0**	**12,462,666**	**0**	**0**	**12,462,666**
Unit	**B753**	**240 S. Military Trail Hardening Project**												
3083	411	B753	411B753CA	4907	Building Improvemts Noncapital	3,465	0	0	0	0	0	0	0	0
3083	411	B753	411B753CA	4946	Advertising Including Legal	858	0	0	0	0	0	0	0	0
3083	411	B753	411B753CA	6502	Building Construction - Cip	0	12,482,695	11,428,431	0	0	11,428,431	0	0	11,428,431
3083	411	B753	411B753CA	6505	Design/Eng/Mgmt- Cip Admin	16,699	1	1,047,112	4,543	0	1,042,569	0	0	1,042,569
					411B753CA	**21,022**	**12,482,696**	**12,475,543**	**4,543**	**0**	**12,471,000**	**0**	**0**	**12,471,000**
	Total	**B753**	**240 S. Military Trail Hardening Project**			**21,022**	**12,482,696**	**12,475,543**	**4,543**	**0**	**12,471,000**	**0**	**0**	**12,471,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9900**	**Reserves**												
3083	821	9900	8219900NJ	9928	Res/Fut Arbitrage Pymts	0	1,901,996	2,855,690	0	2,855,690	0	0	0	2,855,690
					8219900NJ	**0**	**1,901,996**	**2,855,690**	**0**	**2,855,690**	**0**	**0**	**0**	**2,855,690**
	Total	**9900**	**Reserves**			**0**	**1,901,996**	**2,855,690**	**0**	**2,855,690**	**0**	**0**	**0**	**2,855,690**
3083	**47.315M NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj**					**14,088,687**	**52,145,088**	**46,568,965**	**6,425,685**	**9,063,328**	**32,073,152**	**0**	**0**	**41,136,480**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3086	411	9900	4119900NO	9908	Res-New Projects	0	0	0	0	5,438,099	0	0	0	5,438,099
					4119900NO	**0**	**0**	**0**	**0**	**5,438,099**	**0**	**0**	**0**	**5,438,099**
	Total	**9900**	**Reserves**			**0**	**0**	**0**	**0**	**5,438,099**	**0**	**0**	**0**	**5,438,099**
Unit	**Q008**	**Animal Care & Control - Belvedere Expansion**												
3086	411	Q008	411Q008CB	6502	Building Construction - Cip	0	60,000,000	60,000,000	0	0	60,000,000	0	0	60,000,000
					411Q008CB	**0**	**60,000,000**	**60,000,000**	**0**	**0**	**60,000,000**	**0**	**0**	**60,000,000**
	Total	**Q008**	**Animal Care & Control - Belvedere Expansion**			**0**	**60,000,000**	**60,000,000**	**0**	**0**	**60,000,000**	**0**	**0**	**60,000,000**
Unit	**Q010**	**South County Administration Complex Redevelopment**												
3086	411	Q010	411Q010CB	6502	Building Construction - Cip	0	8,000,000	8,000,000	0	0	8,000,000	0	0	8,000,000
					411Q010CB	**0**	**8,000,000**	**8,000,000**	**0**	**0**	**8,000,000**	**0**	**0**	**8,000,000**
	Total	**Q010**	**South County Administration Complex Redevelopme**			**0**	**8,000,000**	**8,000,000**	**0**	**0**	**8,000,000**	**0**	**0**	**8,000,000**
Unit	**Q018**	**810 Datura Building Replacement**												
3086	411	Q018	411Q018CB	6502	Building Construction - Cip	0	22,000,000	22,000,000	0	0	22,000,000	0	0	22,000,000
					411Q018CB	**0**	**22,000,000**	**22,000,000**	**0**	**0**	**22,000,000**	**0**	**0**	**22,000,000**
	Total	**Q018**	**810 Datura Building Replacement**			**0**	**22,000,000**	**22,000,000**	**0**	**0**	**22,000,000**	**0**	**0**	**22,000,000**
DEPT	**810**													
Unit	**7301**	**Cost Of Issuance**												
3086	810	7301	8107301DS	7305	Issue Costs	0	862,715	458,462	440,423	0	18,039	0	0	18,039
					8107301DS	**0**	**862,715**	**458,462**	**440,423**	**0**	**18,039**	**0**	**0**	**18,039**
	Total	**7301**	**Cost Of Issuance**			**0**	**862,715**	**458,462**	**440,423**	**0**	**18,039**	**0**	**0**	**18,039**
3086	**80.34M NAV Pub Imp Rev Bonds, 25, CP, Var Cap Proj**					**0**	**90,862,715**	**90,458,462**	**440,423**	**5,438,099**	**90,018,039**	**0**	**0**	**95,456,138**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**360**													
Unit	**4230**	**Construction Coordination**												
3500	360	4230	3604230XA	9626	Charge-Off To Other Cost Ctrs	-146,857	-300,000	-300,000	-300,000	-300,000	0	0	0	-300,000
					3604230XA	**-146,857**	**-300,000**	**-300,000**	**-300,000**	**-300,000**	**0**	**0**	**0**	**-300,000**
3500	360	4230	3604230PB	1089	Personal Services-Interdepartmen	-1,910,080	-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	1,610,018	1,787,353	1,787,353	1,695,846	1,852,516	0	0	0	1,852,516
3500	360	4230	3604230PB	1401	Salaries & Wages Overtime	24,385	30,000	30,000	30,000	30,000	0	0	0	30,000
3500	360	4230	3604230PB	1501	Wages-Special-No Frs Contrib	12,947	7,500	7,500	13,000	12,999	0	0	0	12,999
3500	360	4230	3604230PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
3500	360	4230	3604230PB	2101	Fica-Taxes	100,492	110,817	110,817	105,144	114,856	0	0	0	114,856
3500	360	4230	3604230PB	2105	Fica Medicare	23,502	25,915	25,915	24,589	26,862	0	0	0	26,862
3500	360	4230	3604230PB	2201	Retirement Contributions-Frs	241,416	262,355	262,355	261,627	294,254	0	0	0	294,254
3500	360	4230	3604230PB	2301	Insurance-Life & Health	333,266	330,000	330,000	330,000	330,000	0	0	0	330,000
3500	360	4230	3604230PB	2401	Workers' Compensation	46,222	40,139	40,139	40,139	40,139	0	0	0	40,139
					3604230PB	**482,167**	**1,094,080**	**1,094,080**	**1,000,345**	**1,201,627**	**0**	**0**	**0**	**1,201,627**
3500	360	4230	3604230OA	3301	Court Reporter Services *	0	100	100	100	100	0	0	0	100
3500	360	4230	3604230OA	3404	Temp Serv/Contracted Salaries	0	800	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	554	500	500	500	500	0	0	0	500
3500	360	4230	3604230OA	4101	Communication Services	7,686	10,000	10,000	10,000	10,000	0	0	0	10,000
3500	360	4230	3604230OA	4104	Comm/Commercial-Toll	1	50	50	50	50	0	0	0	50
3500	360	4230	3604230OA	4406	Rent-Office Equipment	2,193	2,500	2,500	2,500	2,500	0	0	0	2,500
3500	360	4230	3604230OA	4420	Rent-Motor Pool Vehicles	111,127	115,747	115,747	115,747	111,421	0	0	0	111,421
3500	360	4230	3604230OA	4502	Casualty Self Ins Premiums	5,831	5,353	5,353	5,353	5,353	0	0	0	5,353
3500	360	4230	3604230OA	4625	Rep/Maint-Motor Pool Vehicles	39,563	58,042	58,042	58,042	53,870	0	0	0	53,870
3500	360	4230	3604230OA	4703	Graphics Charges	106	300	300	300	300	0	0	0	300
3500	360	4230	3604230OA	4941	Registration Fees	1,895	4,500	4,500	4,000	4,000	0	0	0	4,000
3500	360	4230	3604230OA	5101	Office Supplies	3,998	10,000	10,000	4,909	5,000	0	0	0	5,000
3500	360	4230	3604230OA	5111	Office Furniture And Equipment	0	4,500	4,500	4,500	4,500	0	0	0	4,500
3500	360	4230	3604230OA	5121	Data Procssng Sftwre/Accessres	12,480	12,627	12,627	12,627	12,000	0	0	0	12,000
3500	360	4230	3604230OA	5201	Materials/Supplies Operating	686	3,000	3,000	3,000	3,000	0	0	0	3,000
3500	360	4230	3604230OA	5212	Safety Supplies	0	2,500	2,500	2,500	2,500	0	0	0	2,500
3500	360	4230	3604230OA	5215	Gasoline	36,642	53,338	53,338	53,338	44,035	0	0	0	44,035
3500	360	4230	3604230OA	5248	Clothing & Wearing Apparel	1,694	1,200	1,200	1,291	1,800	0	0	0	1,800
3500	360	4230	3604230OA	5412	Dues & Memberships	0	500	500	500	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3604230OA	**224,456**	**287,557**	**287,557**	**282,057**	**264,229**	**0**	**0**	**0**	**264,229**
	Total	**4230**	**Construction Coordination**			**559,767**	**1,081,637**	**1,081,637**	**982,402**	**1,165,856**	**0**	**0**	**0**	**1,165,856**
Unit	**4260**	**Roadway Production**												
3500	360	4260	3604260XA	9626	Charge-Off To Other Cost Ctrs	-181,253	-300,000	-300,000	-300,000	-300,000	0	0	0	-300,000
					3604260XA	**-181,253**	**-300,000**	**-300,000**	**-300,000**	**-300,000**	**0**	**0**	**0**	**-300,000**
3500	360	4260	3604260PB	1089	Personal Services-Interdepartmen	-1,499,659	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0	0	-1,500,000
3500	360	4260	3604260PB	1201	Salaries & Wages Regular	3,154,441	3,811,865	3,811,865	3,539,165	3,938,544	0	0	0	3,938,544
3500	360	4260	3604260PB	1203	Salaries & Wages Seasonal	16,006	15,000	15,000	15,000	15,000	0	0	0	15,000
3500	360	4260	3604260PB	1301	Sal & Wages Non-Frs Employees	0	5,000	5,000	5,000	5,000	0	0	0	5,000
3500	360	4260	3604260PB	1401	Salaries & Wages Overtime	6,788	15,000	15,000	15,000	15,000	0	0	0	15,000
3500	360	4260	3604260PB	1501	Wages-Special-No Frs Contrib	12,748	10,000	10,000	10,000	10,000	0	0	0	10,000
3500	360	4260	3604260PB	1504	Wages-Union Sick-No Frs Cntrb	0	4,000	4,000	4,000	4,000	0	0	0	4,000
3500	360	4260	3604260PB	2101	Fica-Taxes	190,738	232,004	232,004	215,096	239,574	0	0	0	239,574
3500	360	4260	3604260PB	2105	Fica Medicare	45,263	55,274	55,274	51,320	57,108	0	0	0	57,108
3500	360	4260	3604260PB	2201	Retirement Contributions-Frs	478,263	569,157	569,157	549,488	628,381	0	0	0	628,381
3500	360	4260	3604260PB	2301	Insurance-Life & Health	476,043	570,000	570,000	570,000	570,000	0	0	0	570,000
3500	360	4260	3604260PB	2401	Workers' Compensation	16,301	31,976	31,976	31,976	31,976	0	0	0	31,976
					3604260PB	**2,896,931**	**3,819,276**	**3,819,276**	**3,506,045**	**4,014,583**	**0**	**0**	**0**	**4,014,583**
3500	360	4260	3604260OA	3301	Court Reporter Services *	638	100	100	100	100	0	0	0	100
3500	360	4260	3604260OA	3401	Other Contractual Services *	7,920	21,000	21,000	15,000	15,000	0	0	0	15,000
3500	360	4260	3604260OA	3404	Temp Serv/Contracted Salaries	17,700	2,500	2,500	11,000	11,000	0	0	0	11,000
3500	360	4260	3604260OA	3421	Contractual Services -Training	0	2,500	2,500	2,500	2,500	0	0	0	2,500
3500	360	4260	3604260OA	4001	Travel And Per Diem	1,270	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	3604260OA	4007	Travel-Mileage	0	250	250	250	250	0	0	0	250
3500	360	4260	3604260OA	4101	Communication Services	440	500	500	500	500	0	0	0	500
3500	360	4260	3604260OA	4406	Rent-Office Equipment	6,861	10,000	10,000	8,000	8,000	0	0	0	8,000
3500	360	4260	3604260OA	4420	Rent-Motor Pool Vehicles	13,656	15,072	15,072	15,072	17,694	0	0	0	17,694
3500	360	4260	3604260OA	4502	Casualty Self Ins Premiums	12,409	8,054	8,054	8,054	8,054	0	0	0	8,054
3500	360	4260	3604260OA	4625	Rep/Maint-Motor Pool Vehicles	3,574	8,438	8,438	8,438	5,591	0	0	0	5,591
3500	360	4260	3604260OA	4703	Graphics Charges	347	4,000	4,000	3,000	3,000	0	0	0	3,000
3500	360	4260	3604260OA	4909	Licenses & Permits	350	500	500	500	500	0	0	0	500
3500	360	4260	3604260OA	4941	Registration Fees	649	4,000	4,000	3,000	3,000	0	0	0	3,000
3500	360	4260	3604260OA	4945	Advertising	0	500	500	500	500	0	0	0	500
3500	360	4260	3604260OA	5101	Office Supplies	5,257	15,000	15,000	13,000	13,000	0	0	0	13,000
3500	360	4260	3604260OA	5111	Office Furniture And Equipment	702	4,500	4,500	11,000	11,000	0	0	0	11,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4260	3604260OA	5121	Data Procssng Sftwre/Accessres	817	19,177	19,177	17,500	17,500	0	0	0	17,500
3500	360	4260	3604260OA	5201	Materials/Supplies Operating	0	6,500	6,500	5,000	5,000	0	0	0	5,000
3500	360	4260	3604260OA	5212	Safety Supplies	214	3,000	3,000	3,000	3,000	0	0	0	3,000
3500	360	4260	3604260OA	5215	Gasoline	637	1,730	1,730	1,730	4,108	0	0	0	4,108
3500	360	4260	3604260OA	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
3500	360	4260	3604260OA	5301	Road Materials & Supplies	0	3,000	3,000	3,000	3,000	0	0	0	3,000
3500	360	4260	3604260OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4260	3604260OA	5412	Dues & Memberships	4,807	7,500	7,500	7,500	7,500	0	0	0	7,500
					3604260OA	**78,247**	**140,321**	**140,321**	**140,144**	**142,297**	**0**	**0**	**0**	**142,297**
	Total	**4260**	**Roadway Production**			**2,793,925**	**3,659,597**	**3,659,597**	**3,346,189**	**3,856,880**	**0**	**0**	**0**	**3,856,880**
Unit	**4270**	**Survey Division**												
3500	360	4270	3604270XA	9626	Charge-Off To Other Cost Ctrs	-9,731	-50,000	-50,000	-50,000	-50,000	0	0	0	-50,000
					3604270XA	**-9,731**	**-50,000**	**-50,000**	**-50,000**	**-50,000**	**0**	**0**	**0**	**-50,000**
3500	360	4270	3604270PA	1089	Personal Services-Interdepartmen	-359,972	-220,000	-220,000	-300,000	-300,000	0	0	0	-300,000
3500	360	4270	3604270PA	1201	Salaries & Wages Regular	1,098,001	1,357,209	1,357,209	1,264,887	1,400,925	0	0	0	1,400,925
3500	360	4270	3604270PA	1301	Sal & Wages Non-Frs Employees	0	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4270	3604270PA	1401	Salaries & Wages Overtime	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270PA	1501	Wages-Special-No Frs Contrib	1,115	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270PA	1504	Wages-Union Sick-No Frs Cntrb	7,584	2,000	2,000	2,000	2,000	0	0	0	2,000
3500	360	4270	3604270PA	2101	Fica-Taxes	66,533	82,508	82,508	78,423	86,856	0	0	0	86,856
3500	360	4270	3604270PA	2105	Fica Medicare	15,560	19,295	19,295	18,342	20,315	0	0	0	20,315
3500	360	4270	3604270PA	2201	Retirement Contributions-Frs	174,907	214,395	214,395	203,963	232,099	0	0	0	232,099
3500	360	4270	3604270PA	2301	Insurance-Life & Health	252,002	270,000	270,000	270,000	270,000	0	0	0	270,000
3500	360	4270	3604270PA	2401	Workers' Compensation	10,137	9,968	9,968	9,968	9,968	0	0	0	9,968
					3604270PA	**1,265,868**	**1,739,375**	**1,739,375**	**1,551,583**	**1,726,163**	**0**	**0**	**0**	**1,726,163**
3500	360	4270	3604270OA	3401	Other Contractual Services *	0	2,000	2,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	3404	Temp Serv/Contracted Salaries	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	3421	Contractual Services -Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	4001	Travel And Per Diem	283	1,500	1,500	500	500	0	0	0	500
3500	360	4270	3604270OA	4007	Travel-Mileage	0	900	900	500	500	0	0	0	500
3500	360	4270	3604270OA	4406	Rent-Office Equipment	2,928	5,000	5,000	5,000	5,000	0	0	0	5,000
3500	360	4270	3604270OA	4408	Rent-Uniforms	4,939	8,500	8,500	5,000	5,000	0	0	0	5,000
3500	360	4270	3604270OA	4420	Rent-Motor Pool Vehicles	36,720	46,692	46,692	46,692	34,279	0	0	0	34,279
3500	360	4270	3604270OA	4502	Casualty Self Ins Premiums	4,618	3,905	3,905	3,905	3,905	0	0	0	3,905
3500	360	4270	3604270OA	4601	Repair & Maintenance	0	1,200	1,200	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4270	3604270OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	4625	Rep/Maint-Motor Pool Vehicles	13,385	19,011	19,011	19,011	11,734	0	0	0	11,734
3500	360	4270	3604270OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	1,000	1,000	0	0	0	1,000
3500	360	4270	3604270OA	4703	Graphics Charges	0	500	500	500	500	0	0	0	500
3500	360	4270	3604270OA	4909	Licenses & Permits	0	600	600	600	600	0	0	0	600
3500	360	4270	3604270OA	4921	Filing Fees	0	100	100	100	100	0	0	0	100
3500	360	4270	3604270OA	4941	Registration Fees	1,008	2,000	2,000	3,000	3,000	0	0	0	3,000
3500	360	4270	3604270OA	4945	Advertising	0	900	900	500	500	0	0	0	500
3500	360	4270	3604270OA	4953	Aerial Photos	0	600	600	500	500	0	0	0	500
3500	360	4270	3604270OA	5101	Office Supplies	1,717	6,000	6,000	3,000	3,000	0	0	0	3,000
3500	360	4270	3604270OA	5111	Office Furniture And Equipment	592	5,000	5,000	5,000	5,000	0	0	0	5,000
3500	360	4270	3604270OA	5121	Data Procssng Sftwre/Accessres	14,750	22,826	22,826	15,000	15,000	0	0	0	15,000
3500	360	4270	3604270OA	5201	Materials/Supplies Operating	544	5,100	5,100	2,500	2,500	0	0	0	2,500
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	15,360	18,505	18,505	18,505	13,543	0	0	0	13,543
3500	360	4270	3604270OA	5248	Clothing & Wearing Apparel	714	650	650	650	650	0	0	0	650
3500	360	4270	3604270OA	5301	Road Materials & Supplies	4,159	11,000	11,000	5,000	5,000	0	0	0	5,000
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	2,000	2,000	1,000	1,000	0	0	0	1,000
					3604270OA	**101,717**	**170,889**	**170,889**	**144,863**	**120,211**	**0**	**0**	**0**	**120,211**
	Total	**4270**	**Survey Division**			**1,357,855**	**1,860,264**	**1,860,264**	**1,646,446**	**1,796,374**	**0**	**0**	**0**	**1,796,374**
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	0	125,408	70,158	0	0	70,158	0	0	70,158
3500	361	0603	3610603CA	6551	Road & Street Improvements*	71,710	25,678	90,678	39,821	0	50,857	0	0	50,857
					3610603CA	**71,710**	**152,212**	**161,962**	**39,821**	**0**	**122,141**	**0**	**0**	**122,141**
	Total	**0603**	**Traffic Calming/Speed Humps**			**71,710**	**152,212**	**161,962**	**39,821**	**0**	**122,141**	**0**	**0**	**122,141**
Unit	**0620**	**Seminole Pratt-Nrthlake/Beelin**												
3500	361	0620	3610620CA	6120	Right Of Way *Sobj	0	13,703	9,103	1,063	0	8,040	0	0	8,040
3500	361	0620	3610620CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,661	8,661	8,437	0	224	0	0	224
3500	361	0620	3610620CA	6551	Road & Street Improvements*	619,520	1,198,107	875,301	869,210	0	6,091	0	0	6,091
					3610620CA	**619,520**	**1,215,471**	**893,065**	**878,710**	**0**	**14,355**	**0**	**0**	**14,355**
	Total	**0620**	**Seminole Pratt-Nrthlake/Beelin**			**619,520**	**1,215,471**	**893,065**	**878,710**	**0**	**14,355**	**0**	**0**	**14,355**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**0703**	**Computer Equipment Rd Pgm**												
3500	361	0703	3610703CA	3121	Engineering Services-Internal	82,933	140,226	380,226	0	0	380,226	0	0	380,226
3500	361	0703	3610703CA	4674	Rep/Maint-Dp Equip & Software	0	36,609	41,609	0	0	41,609	0	0	41,609
3500	361	0703	3610703CA	4909	Licenses & Permits	0	10,401	10,401	0	0	10,401	0	0	10,401
3500	361	0703	3610703CA	5101	Office Supplies	0	120	120	0	0	120	0	0	120
3500	361	0703	3610703CA	5121	Data Procssng Sftwre/Accessres	107,836	67,165	167,165	125,470	0	41,695	0	0	41,695
3500	361	0703	3610703CA	6405	Data Processing Equipment	0	158,883	183,883	0	0	183,883	0	0	183,883
					3610703CA	**190,769**	**413,404**	**783,404**	**125,470**	**0**	**657,934**	**0**	**0**	**657,934**
	Total	**0703**	**Computer Equipment Rd Pgm**			**190,769**	**413,404**	**783,404**	**125,470**	**0**	**657,934**	**0**	**0**	**657,934**
Unit	**0704**	**Glades Area R&R**												
3500	361	0704	3610704CA	4612	Rep/Renov-Road+Street	100,768	2,683,787	3,674,998	44,327	0	3,630,671	0	0	3,630,671
3500	361	0704	3610704CA	6505	Design/Eng/Mgmt- Cip Admin	0	224	224	0	0	224	0	0	224
3500	361	0704	3610704CA	6554	Road Resurfacing	0	369,598	369,598	0	0	369,598	0	0	369,598
3500	361	0704	3610704CA	6555	Pavement Marking & Signals	0	89,073	89,073	0	0	89,073	0	0	89,073
3500	361	0704	3610704CA	6572	Bridge Rehab & Renewal	0	5,399	5,399	0	0	5,399	0	0	5,399
					3610704CA	**100,768**	**3,148,081**	**4,139,292**	**44,327**	**0**	**4,094,965**	**0**	**0**	**4,094,965**
	Total	**0704**	**Glades Area R&R**			**100,768**	**3,148,081**	**4,139,292**	**44,327**	**0**	**4,094,965**	**0**	**0**	**4,094,965**
Unit	**0727**	**Seminole Pw-Sycamore/Orange**												
3500	361	0727	3610727CA	4205	Postage	0	85	85	0	0	85	0	0	85
3500	361	0727	3610727CA	6120	Right Of Way *Sobj	0	161,142	161,142	0	0	161,142	0	0	161,142
3500	361	0727	3610727CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,492	6,492	0	0	6,492	0	0	6,492
					3610727CA	**0**	**167,719**	**167,719**	**0**	**0**	**167,719**	**0**	**0**	**167,719**
	Total	**0727**	**Seminole Pw-Sycamore/Orange**			**0**	**167,719**	**167,719**	**0**	**0**	**167,719**	**0**	**0**	**167,719**
Unit	**0728**	**Seminole Pw-Orange/Northlake**												
3500	361	0728	3610728CA	6120	Right Of Way *Sobj	964	105,992	36,992	0	0	36,992	0	0	36,992
3500	361	0728	3610728CA	6551	Road & Street Improvements*	0	0	1,283,537	140,560	0	1,142,977	0	0	1,142,977
					3610728CA	**964**	**105,992**	**1,320,529**	**140,560**	**0**	**1,179,969**	**0**	**0**	**1,179,969**
	Total	**0728**	**Seminole Pw-Orange/Northlake**			**964**	**105,992**	**1,320,529**	**140,560**	**0**	**1,179,969**	**0**	**0**	**1,179,969**
Unit	**0768**	**Annual Contracts/Des&Ad Costs**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	0768	3610768CA	4946	Advertising Including Legal	5,310	91,015	110,463	10,769	0	99,694	0	0	99,694
3500	361	0768	3610768CA	6505	Design/Eng/Mgmt- Cip Admin	3,939	18,183	17,644	0	0	17,644	0	0	17,644
					3610768CA	**9,250**	**109,198**	**128,107**	**10,769**	**0**	**117,338**	**0**	**0**	**117,338**
	Total	**0768**	**Annual Contracts/Des&Ad Costs**			**9,250**	**109,198**	**128,107**	**10,769**	**0**	**117,338**	**0**	**0**	**117,338**
Unit	**0923**	**Seminole Colony Drnge E-Dis 2**												
3500	361	0923	3610923CA	4205	Postage	0	46	46	0	0	46	0	0	46
3500	361	0923	3610923CA	6120	Right Of Way *Sobj	164	170,731	170,731	0	0	170,731	0	0	170,731
					3610923CA	**164**	**170,777**	**170,777**	**0**	**0**	**170,777**	**0**	**0**	**170,777**
	Total	**0923**	**Seminole Colony Drnge E-Dis 2**			**164**	**170,777**	**170,777**	**0**	**0**	**170,777**	**0**	**0**	**170,777**
Unit	**0924**	**Recording Fees**												
3500	361	0924	3610924OA	4921	Filing Fees	10,176	232,015	248,175	0	0	248,175	0	0	248,175
					3610924OA	**10,176**	**232,015**	**248,175**	**0**	**0**	**248,175**	**0**	**0**	**248,175**
	Total	**0924**	**Recording Fees**			**10,176**	**232,015**	**248,175**	**0**	**0**	**248,175**	**0**	**0**	**248,175**
Unit	**0966**	**Northlake Bl/Sem Pratt-Coconut**												
3500	361	0966	3610966CC	4606	Repair/Maint-Roads,Bridges,Row	0	0	1,000	265	0	735	0	0	735
3500	361	0966	3610966CC	6551	Road & Street Improvements*	829,309	11,000,000	10,169,691	1,990,482	0	8,179,209	0	0	8,179,209
					3610966CC	**829,309**	**11,000,000**	**10,170,691**	**1,990,747**	**0**	**8,179,944**	**0**	**0**	**8,179,944**
	Total	**0966**	**Northlake Bl/Sem Pratt-Coconut**			**829,309**	**11,000,000**	**10,170,691**	**1,990,747**	**0**	**8,179,944**	**0**	**0**	**8,179,944**
Unit	**1000**	**Unincorprated Area O.T.I.S**												
3500	361	1000	3611000CA	6510	Landscaping/Irrigation-Infra	32,119	2,659,095	2,759,095	0	0	2,759,095	0	0	2,759,095
					3611000CA	**32,119**	**2,659,095**	**2,759,095**	**0**	**0**	**2,759,095**	**0**	**0**	**2,759,095**
	Total	**1000**	**Unincorprated Area O.T.I.S**			**32,119**	**2,659,095**	**2,759,095**	**0**	**0**	**2,759,095**	**0**	**0**	**2,759,095**
Unit	**1001**	**Bridges & Crossings**												
3500	361	1001	3611001CA	3140	Consultant Services *	18,554	956,447	956,447	0	0	956,447	0	0	956,447
3500	361	1001	3611001CA	4612	Rep/Renov-Road+Street	0	324,555	574,555	0	0	574,555	0	0	574,555
3500	361	1001	3611001CA	4613	Rep/Renov-Bridge	279,368	2,297,452	1,264,501	39,808	0	1,224,693	0	0	1,224,693
3500	361	1001	3611001CA	4905	Legal Settlement	0	91	91	0	0	91	0	0	91
3500	361	1001	3611001CA	6120	Right Of Way *Sobj	0	2,281	2,281	0	0	2,281	0	0	2,281

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1001	3611001CA	6505	Design/Eng/Mgmt- Cip Admin	512,230	776,151	1,158,166	229,991	0	928,175	0	0	928,175
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	2,244,438	3,324,438	0	0	3,324,438	0	0	3,324,438
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	2,686,060	0	0	2,686,060	0	0	2,686,060
3500	361	1001	3611001CA	8201	Contributions-Non-Govts Agnces	0	750	750	0	0	750	0	0	750
					3611001CA	**810,151**	**7,110,236**	**10,289,300**	**269,799**	**0**	**10,019,501**	**0**	**0**	**10,019,501**
	Total	**1001**	**Bridges & Crossings**			**810,151**	**7,110,236**	**10,289,300**	**269,799**	**0**	**10,019,501**	**0**	**0**	**10,019,501**
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	0	0	0	0	0	0	0
3500	361	1347	3611347CC	6505	Design/Eng/Mgmt- Cip Admin	0	5,187	0	0	0	0	0	0	0
3500	361	1347	3611347CC	6551	Road & Street Improvements*	0	79,242	0	0	0	0	0	0	0
3500	361	1347	3611347CC	6555	Pavement Marking & Signals	0	24,794	0	0	0	0	0	0	0
3500	361	1347	3611347CC	8101	Contributions Othr Govtl Agncy	0	11,030	0	0	0	0	0	0	0
					3611347CC	**0**	**121,892**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1347**	**Garden Road Culvert**			**0**	**121,892**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1349**	**Culvert Repair & Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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*	0	520,251	520,251	0	0	520,251	0	0	520,251
					3611421CC	**0**	**520,251**	**520,251**	**0**	**0**	**520,251**	**0**	**0**	**520,251**
	Total	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**			**0**	**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	4606	Repair/Maint-Roads,Bridges,Row	0	0	20,000	9,880	0	10,120	0	0	10,120
3500	361	1427	3611427CB	6120	Right Of Way *Sobj	1,658,104	1,216,304	826,760	675,661	0	151,099	0	0	151,099
3500	361	1427	3611427CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	17,808	0	82,192	0	0	82,192
3500	361	1427	3611427CB	6551	Road & Street Improvements*	0	5,395,136	5,395,136	0	0	5,395,136	0	0	5,395,136
					3611427CB	**1,658,104**	**6,611,440**	**6,341,896**	**703,349**	**0**	**5,638,547**	**0**	**0**	**5,638,547**
	Total	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange**			**1,658,104**	**6,611,440**	**6,341,896**	**703,349**	**0**	**5,638,547**	**0**	**0**	**5,638,547**
Unit	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**												
3500	361	1428	3611428CB	4606	Repair/Maint-Roads,Bridges,Row	0	0	215,120	54,006	0	161,114	0	0	161,114
3500	361	1428	3611428CB	6120	Right Of Way *Sobj	400,250	837,000	521,880	138,802	0	383,078	0	0	383,078
3500	361	1428	3611428CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	50,683	0	49,317	0	0	49,317
					3611428CB	**400,250**	**837,000**	**837,000**	**243,491**	**0**	**593,509**	**0**	**0**	**593,509**
	Total	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**			**400,250**	**837,000**	**837,000**	**243,491**	**0**	**593,509**	**0**	**0**	**593,509**
Unit	**1435**	**Gateway Blvd. and Military Trail Intersection**												
3500	361	1435	3611435CB	6555	Pavement Marking & Signals	0	0	160,000	79,855	80,145	0	0	0	80,145
					3611435CB	**0**	**0**	**160,000**	**79,855**	**80,145**	**0**	**0**	**0**	**80,145**
	Total	**1435**	**Gateway Blvd. and Military Trail Intersection**			**0**	**0**	**160,000**	**79,855**	**80,145**	**0**	**0**	**0**	**80,145**
Unit	**1436**	**Acme Dairy Rd. and Sunset Palms Intersection**												
3500	361	1436	3611436CB	6120	Right Of Way *Sobj	0	163	0	0	0	0	0	0	0
3500	361	1436	3611436CB	6505	Design/Eng/Mgmt- Cip Admin	0	5,342	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1436	3611436CB	6551	Road & Street Improvements*	0	259	0	0	0	0	0	0	0
					3611436CB	**0**	**5,764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1436**	**Acme Dairy Rd. and Sunset Palms Intersection**			**0**	**5,764**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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**												
3500	361	1453	3611453CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,143	0	0	0	0	0	0	0
					3611453CA	**0**	**18,143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1453**	**Redding Rd & Sunup Trail Drainage**			**0**	**18,143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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 Im**			**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	54,484	104,144	147,852	22,634	0	125,218	0	0	125,218

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1464	3611464CA	6509	Mitigation	0	3,426	0	0	0	0	0	0	0
3500	361	1464	3611464CA	6510	Landscaping/Irrigation-Infra	0	0	18,033	11,533	0	6,500	0	0	6,500
3500	361	1464	3611464CA	6551	Road & Street Improvements*	673,948	211,177	369,789	85,025	0	284,764	0	0	284,764
3500	361	1464	3611464CA	6555	Pavement Marking & Signals	59,807	25,603	0	0	0	0	0	0	0
3500	361	1464	3611464CA	8101	Contributions Othr Govtl Agncy	0	40,593	40,592	0	0	40,592	0	0	40,592
					3611464CA	**788,239**	**384,943**	**576,266**	**119,192**	**0**	**457,074**	**0**	**0**	**457,074**
	Total	**1464**	**6th Ave. S. over Lake Osborne Dr.**			**788,239**	**384,943**	**576,266**	**119,192**	**0**	**457,074**	**0**	**0**	**457,074**
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	36,267	679,004	663,106	55,533	0	607,573	0	0	607,573
3500	361	1480	3611480CA	6509	Mitigation	0	2,890	17,250	17,250	0	0	0	0	0
3500	361	1480	3611480CA	6551	Road & Street Improvements*	0	4,000,000	4,000,000	0	0	4,000,000	0	0	4,000,000
					3611480CA	**36,267**	**4,681,894**	**4,680,356**	**72,783**	**0**	**4,607,573**	**0**	**0**	**4,607,573**
	Total	**1480**	**CR 880 Bridge over C-51 Canal**			**36,267**	**4,681,894**	**4,680,356**	**72,783**	**0**	**4,607,573**	**0**	**0**	**4,607,573**
Unit	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**												
3500	361	1483	3611483CB	6551	Road & Street Improvements*	0	195,675	195,675	0	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
					3611483CB	**0**	**306,542**	**306,542**	**0**	**0**	**306,542**	**0**	**0**	**306,542**
	Total	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**			**0**	**306,542**	**306,542**	**0**	**0**	**306,542**	**0**	**0**	**306,542**
Unit	**1490**	**CR880 Canal Bank Stabilization Phase II**												
3500	361	1490	3611490CA	6505	Design/Eng/Mgmt- Cip Admin	0	17,154	17,154	0	0	17,154	0	0	17,154
3500	361	1490	3611490CA	6551	Road & Street Improvements*	0	46,990	46,990	0	0	46,990	0	0	46,990
					3611490CA	**0**	**64,144**	**64,144**	**0**	**0**	**64,144**	**0**	**0**	**64,144**
	Total	**1490**	**CR880 Canal Bank Stabilization Phase II**			**0**	**64,144**	**64,144**	**0**	**0**	**64,144**	**0**	**0**	**64,144**
Unit	**1492**	**Right of Way Parcel Maintenance**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1492	3611492CA	4606	Repair/Maint-Roads,Bridges,Row	0	20,057	20,057	0	0	20,057	0	0	20,057
					3611492CA	**0**	**20,057**	**20,057**	**0**	**0**	**20,057**	**0**	**0**	**20,057**
	Total	**1492**	**Right of Way Parcel Maintenance**			**0**	**20,057**	**20,057**	**0**	**0**	**20,057**	**0**	**0**	**20,057**
Unit	**1506**	**Adaptive Traffic Control System gladed Road**												
3500	361	1506	3611506CA	6555	Pavement Marking & Signals	0	135,115	135,115	0	0	135,115	0	0	135,115
					3611506CA	**0**	**135,115**	**135,115**	**0**	**0**	**135,115**	**0**	**0**	**135,115**
	Total	**1506**	**Adaptive Traffic Control System gladed Road**			**0**	**135,115**	**135,115**	**0**	**0**	**135,115**	**0**	**0**	**135,115**
Unit	**1510**	**Sonrisa Del Norte Cul de Sac Improvements**												
3500	361	1510	3611510CA	6505	Design/Eng/Mgmt- Cip Admin	0	46,668	0	0	0	0	0	0	0
					3611510CA	**0**	**46,668**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1510**	**Sonrisa Del Norte Cul de Sac Improvements**			**0**	**46,668**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1517**	**Palmwood Rd/750' N. of Donald Ross to Susan Ave**												
3500	361	1517	3611517CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,887	0	0	0	0	0	0	0
3500	361	1517	3611517CA	6551	Road & Street Improvements*	0	23,074	0	0	0	0	0	0	0
3500	361	1517	3611517CA	6555	Pavement Marking & Signals	0	194	0	0	0	0	0	0	0
					3611517CA	**0**	**26,155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1517**	**Palmwood Rd/750' N. of Donald Ross to Susan Ave**			**0**	**26,155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1519**	**Florida Mango Rd over PBC L-2 Canal Bridge Replacement**												
3500	361	1519	3611519CA	6505	Design/Eng/Mgmt- Cip Admin	541	54,782	54,486	1,297	0	53,189	0	0	53,189
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	0	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	0	121,538	121,538	14,976	0	106,562	0	0	106,562
3500	361	1519	3611519CA	8101	Contributions Othr Govtl Agncy	0	12,314	12,314	0	0	12,314	0	0	12,314
					3611519CA	**541**	**205,279**	**204,983**	**16,273**	**0**	**188,710**	**0**	**0**	**188,710**
	Total	**1519**	**Florida Mango Rd over PBC L-2 Canal Bridge Replace**			**541**	**205,279**	**204,983**	**16,273**	**0**	**188,710**	**0**	**0**	**188,710**
Unit	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)**												
3500	361	1521	3611521CA	6505	Design/Eng/Mgmt- Cip Admin	0	110,157	110,157	0	0	110,157	0	0	110,157

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611521CA	**0**	**110,157**	**110,157**	**0**	**0**	**110,157**	**0**	**0**	**110,157**
	Total	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411**			**0**	**110,157**	**110,157**	**0**	**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 Agncy	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	0	0	0	0	0	0	0
3500	361	1524	3611524CA	6551	Road & Street Improvements*	0	3,232	0	0	0	0	0	0	0
					3611524CA	**0**	**3,933**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1524**	**Summit Boulevard over LWDD E-3 Canal**			**0**	**3,933**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**												
3500	361	1529	3611529CB	6505	Design/Eng/Mgmt- Cip Admin	57,714	5,202,000	5,144,287	41,346	0	5,102,941	0	0	5,102,941
					3611529CB	**57,714**	**5,202,000**	**5,144,287**	**41,346**	**0**	**5,102,941**	**0**	**0**	**5,102,941**
	Total	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**			**57,714**	**5,202,000**	**5,144,287**	**41,346**	**0**	**5,102,941**	**0**	**0**	**5,102,941**
Unit	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**												
3500	361	1542	3611542CB	8101	Contributions Othr Govtl Agncy	0	8,005	8,005	0	0	8,005	0	0	8,005
					3611542CB	**0**	**8,005**	**8,005**	**0**	**0**	**8,005**	**0**	**0**	**8,005**
	Total	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**			**0**	**8,005**	**8,005**	**0**	**0**	**8,005**	**0**	**0**	**8,005**
Unit	**1551**	**Pathway Program-FY2013**												
3500	361	1551	3611551CA	6120	Right Of Way *Sobj	0	1,695	1,695	0	0	1,695	0	0	1,695
3500	361	1551	3611551CA	6505	Design/Eng/Mgmt- Cip Admin	7,864	34,247	32,505	110	0	32,395	0	0	32,395
3500	361	1551	3611551CA	6551	Road & Street Improvements*	0	187,492	187,492	346	0	187,146	0	0	187,146
					3611551CA	**7,864**	**223,434**	**221,692**	**456**	**0**	**221,236**	**0**	**0**	**221,236**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1551**	**Pathway Program-FY2013**			**7,864**	**223,434**	**221,692**	**456**	**0**	**221,236**	**0**	**0**	**221,236**
Unit	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal**												
3500	361	1555	3611555CB	6505	Design/Eng/Mgmt- Cip Admin	25,856	22,747	4,199	0	0	4,199	0	0	4,199
3500	361	1555	3611555CB	6571	Bridge Improvements	0	0	3,999,500	4,027	0	3,995,473	0	0	3,995,473
					3611555CB	**25,856**	**22,747**	**4,003,699**	**4,027**	**0**	**3,999,672**	**0**	**0**	**3,999,672**
	Total	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal**			**25,856**	**22,747**	**4,003,699**	**4,027**	**0**	**3,999,672**	**0**	**0**	**3,999,672**
Unit	**1556**	**Belvedere Rd over E-3 Canal (934205 & 9340206)**												
3500	361	1556	3611556CB	6505	Design/Eng/Mgmt- Cip Admin	4,819	44,404	43,425	3,245	0	40,180	0	0	40,180
					3611556CB	**4,819**	**44,404**	**43,425**	**3,245**	**0**	**40,180**	**0**	**0**	**40,180**
	Total	**1556**	**Belvedere Rd over E-3 Canal (934205 & 9340206)**			**4,819**	**44,404**	**43,425**	**3,245**	**0**	**40,180**	**0**	**0**	**40,180**
Unit	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**												
3500	361	1614	3611614CB	6505	Design/Eng/Mgmt- Cip Admin	4,554	23,106	21,966	2,746	0	19,220	0	0	19,220
					3611614CB	**4,554**	**23,106**	**21,966**	**2,746**	**0**	**19,220**	**0**	**0**	**19,220**
	Total	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**			**4,554**	**23,106**	**21,966**	**2,746**	**0**	**19,220**	**0**	**0**	**19,220**
Unit	**1615**	**Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Canal)(93**												
3500	361	1615	3611615CB	6505	Design/Eng/Mgmt- Cip Admin	18,682	411,990	411,990	0	0	411,990	0	0	411,990
					3611615CB	**18,682**	**411,990**	**411,990**	**0**	**0**	**411,990**	**0**	**0**	**411,990**
	Total	**1615**	**Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Ca**			**18,682**	**411,990**	**411,990**	**0**	**0**	**411,990**	**0**	**0**	**411,990**
Unit	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**												
3500	361	1616	3611616CB	6505	Design/Eng/Mgmt- Cip Admin	8,736	29,506	29,505	58	0	29,447	0	0	29,447
3500	361	1616	3611616CB	6551	Road & Street Improvements*	44,643	15,524	15,461	0	0	15,461	0	0	15,461
					3611616CB	**53,379**	**45,030**	**44,966**	**58**	**0**	**44,908**	**0**	**0**	**44,908**
	Total	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**			**53,379**	**45,030**	**44,966**	**58**	**0**	**44,908**	**0**	**0**	**44,908**
Unit	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**												
3500	361	1658	3611658CC	6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	1658	3611658CC	6551	Road & Street Improvements*	0	13,357,119	13,357,119	0	0	13,357,119	0	0	13,357,119

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611658CC	**0**	**13,357,119**	**13,357,119**	**0**	**0**	**13,357,119**	**0**	**0**	**13,357,119**
	Total	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**			**0**	**13,357,119**	**13,357,119**	**0**	**0**	**13,357,119**	**0**	**0**	**13,357,119**
Unit	**1701**	**Pathway Program-FY2016**												
3500	361	1701	3611701CA	4612	Rep/Renov-Road+Street	22,696	0	0	0	0	0	0	0	0
3500	361	1701	3611701CA	6505	Design/Eng/Mgmt- Cip Admin	506	295,857	272,998	157	0	272,841	0	0	272,841
3500	361	1701	3611701CA	6551	Road & Street Improvements*	0	451,941	451,941	0	0	451,941	0	0	451,941
					3611701CA	**23,202**	**747,798**	**724,939**	**157**	**0**	**724,782**	**0**	**0**	**724,782**
	Total	**1701**	**Pathway Program-FY2016**			**23,202**	**747,798**	**724,939**	**157**	**0**	**724,782**	**0**	**0**	**724,782**
Unit	**1750**	**Minor Intersections - FY2017**												
3500	361	1750	3611750CA	6505	Design/Eng/Mgmt- Cip Admin	32,802	158,000	125,199	56,397	0	68,802	0	0	68,802
3500	361	1750	3611750CA	6551	Road & Street Improvements*	1,631	69,275	67,643	5,320	0	62,323	0	0	62,323
					3611750CA	**34,433**	**227,275**	**192,842**	**61,717**	**0**	**131,125**	**0**	**0**	**131,125**
	Total	**1750**	**Minor Intersections - FY2017**			**34,433**	**227,275**	**192,842**	**61,717**	**0**	**131,125**	**0**	**0**	**131,125**
Unit	**1751**	**Pathway Program - FY2017**												
3500	361	1751	3611751CA	6120	Right Of Way *Sobj	16,751	32,585	31,810	467	0	31,343	0	0	31,343
3500	361	1751	3611751CA	6505	Design/Eng/Mgmt- Cip Admin	510	22,730	21,420	113	0	21,307	0	0	21,307
3500	361	1751	3611751CA	6551	Road & Street Improvements*	0	88,999	88,997	1,502	0	87,495	0	0	87,495
					3611751CA	**17,261**	**144,314**	**142,227**	**2,082**	**0**	**140,145**	**0**	**0**	**140,145**
	Total	**1751**	**Pathway Program - FY2017**			**17,261**	**144,314**	**142,227**	**2,082**	**0**	**140,145**	**0**	**0**	**140,145**
Unit	**1801**	**Pathway Program- FY2018**												
3500	361	1801	3611801CA	6120	Right Of Way *Sobj	0	3,818	3,818	0	0	3,818	0	0	3,818
3500	361	1801	3611801CA	6505	Design/Eng/Mgmt- Cip Admin	45	4,380	4,380	3,393	0	987	0	0	987
3500	361	1801	3611801CA	6551	Road & Street Improvements*	0	644,240	644,240	360,615	0	283,625	0	0	283,625
					3611801CA	**45**	**652,438**	**652,438**	**364,008**	**0**	**288,430**	**0**	**0**	**288,430**
	Total	**1801**	**Pathway Program- FY2018**			**45**	**652,438**	**652,438**	**364,008**	**0**	**288,430**	**0**	**0**	**288,430**
Unit	**1851**	**Pathway Program - FY2019**												
3500	361	1851	3611851CA	6120	Right Of Way *Sobj	2,289	14	1	0	0	1	0	0	1
3500	361	1851	3611851CA	6505	Design/Eng/Mgmt- Cip Admin	2,340	12,661	112,661	5,364	0	107,297	0	0	107,297

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1851	3611851CA	6551	Road & Street Improvements*	270,496	489,447	383,284	13,372	0	369,912	0	0	369,912
					3611851CA	**275,125**	**502,122**	**495,946**	**18,736**	**0**	**477,210**	**0**	**0**	**477,210**
	Total	**1851**	**Pathway Program - FY2019**			**275,125**	**502,122**	**495,946**	**18,736**	**0**	**477,210**	**0**	**0**	**477,210**
Unit	**1862**													
3500	361	1862	3611862CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	0	0	0	0	0	0	0
					3611862CA	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1862**				**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1863**	**SW 1st Street from US 27 to SW 7th Avenue**												
3500	361	1863	3611863CA	8101	Contributions Othr Govtl Agncy	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**
Unit	**1864**	**Florida Mango Rd. over LWDD L-5 Canak, Bridge Replaceme**												
3500	361	1864	3611864CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	37,000	20,477	0	16,523	0	0	16,523
3500	361	1864	3611864CA	6120	Right Of Way *Sobj	6,930	19,074	20,487	2,868	0	17,619	0	0	17,619
3500	361	1864	3611864CA	6505	Design/Eng/Mgmt- Cip Admin	5,916	122,434	79,219	16,978	0	62,241	0	0	62,241
3500	361	1864	3611864CA	6509	Mitigation	0	53	53	0	0	53	0	0	53
					3611864CA	**12,847**	**141,561**	**136,759**	**40,323**	**0**	**96,436**	**0**	**0**	**96,436**
	Total	**1864**	**Florida Mango Rd. over LWDD L-5 Canak, Bridge Rep**			**12,847**	**141,561**	**136,759**	**40,323**	**0**	**96,436**	**0**	**0**	**96,436**
Unit	**1866**	**Pennock Point Drainage**												
3500	361	1866	3611866CA	6505	Design/Eng/Mgmt- Cip Admin	0	19,808	0	0	0	0	0	0	0
					3611866CA	**0**	**19,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1866**	**Pennock Point Drainage**			**0**	**19,808**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1867**	**Prosperity Farms Rd. & 10th St. ADA Ramp Imp.**												
3500	361	1867	3611867CA	6505	Design/Eng/Mgmt- Cip Admin	0	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	**0**	**38,680**	**38,680**	**0**	**0**	**38,680**	**0**	**0**	**38,680**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1867**	**Prosperity Farms Rd. & 10th St. ADA Ramp Imp.**			**0**	**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
3500	361	1870	3611870CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,035	2,035	2,000	0	35	0	0	35
3500	361	1870	3611870CA	6551	Road & Street Improvements*	0	0	760,000	745,667	0	14,333	0	0	14,333
					3611870CA	**0**	**2,036**	**762,036**	**747,667**	**0**	**14,369**	**0**	**0**	**14,369**
	Total	**1870**	**Hypoluxo Rd./ Jog Rd. Intersection Imp.**			**0**	**2,036**	**762,036**	**747,667**	**0**	**14,369**	**0**	**0**	**14,369**
Unit	**1872**	**Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall Repair**												
3500	361	1872	3611872CA	6120	Right Of Way *Sobj	0	1,807	0	0	0	0	0	0	0
3500	361	1872	3611872CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,893	0	0	0	0	0	0	0
3500	361	1872	3611872CA	6572	Bridge Rehab & Renewal	0	129,878	0	0	0	0	0	0	0
					3611872CA	**0**	**143,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1872**	**Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall**			**0**	**143,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1873**	**Happy Hollow Rd./SR 7 to Lyons Rd. Intersection**												
3500	361	1873	3611873CA	6505	Design/Eng/Mgmt- Cip Admin	0	158,291	0	0	0	0	0	0	0
					3611873CA	**0**	**158,291**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1873**	**Happy Hollow Rd./SR 7 to Lyons Rd. Intersection**			**0**	**158,291**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1875**	**S.W. 18th St./Boca Rio Rd. Intersection Imp.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	49,700	49,700	0	0	49,700	0	0	49,700
3500	361	1880	3611880CA	3301	Court Reporter Services *	220	80	80	0	0	80	0	0	80
3500	361	1880	3611880CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	0	0	0	0	0	0	0
3500	361	1880	3611880CA	4612	Rep/Renov-Road+Street	606,257	3,284,344	4,504,858	63,255	0	4,441,603	0	0	4,441,603
3500	361	1880	3611880CA	6120	Right Of Way *Sobj	421	92,731	92,731	1,480	0	91,251	0	0	91,251
3500	361	1880	3611880CA	6505	Design/Eng/Mgmt- Cip Admin	378,793	496,539	738,585	97,830	0	640,755	0	0	640,755
3500	361	1880	3611880CA	6551	Road & Street Improvements*	749,150	565,154	1,225,393	54,459	0	1,170,934	0	0	1,170,934
3500	361	1880	3611880CA	8101	Contributions Othr Govtl Agncy	44,183	22,642	22,642	333	0	22,309	0	0	22,309
					3611880CA	**1,779,025**	**4,511,190**	**6,633,989**	**217,357**	**0**	**6,416,632**	**0**	**0**	**6,416,632**
	Total	**1880**	**Drainage Improvements Countywide**			**1,779,025**	**4,511,190**	**6,633,989**	**217,357**	**0**	**6,416,632**	**0**	**0**	**6,416,632**
Unit	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**												
3500	361	1881	3611881CB	6120	Right Of Way *Sobj	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					3611881CB	**0**	**3,000,000**	**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**	**3,000,000**	**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	500,000	500,000	0	0	500,000	0	0	500,000
					3611882CB	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**1882**	**Royal Palm Beach Blvd. N of Persimmon to N of M Ca**			**0**	**500,000**	**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	2,354	2,354	0	0	2,354	0	0	2,354
3500	361	1885	3611885CA	6505	Design/Eng/Mgmt- Cip Admin	0	154,354	154,354	0	0	154,354	0	0	154,354
3500	361	1885	3611885CA	6551	Road & Street Improvements*	0	398,043	398,043	0	0	398,043	0	0	398,043
3500	361	1885	3611885CA	6555	Pavement Marking & Signals	0	544	544	0	0	544	0	0	544
					3611885CA	**0**	**555,958**	**555,958**	**0**	**0**	**555,958**	**0**	**0**	**555,958**
	Total	**1885**	**Prairie Rd., LWDD L-9 to Meadow Rd.**			**0**	**555,958**	**555,958**	**0**	**0**	**555,958**	**0**	**0**	**555,958**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1888**	**CR880, Belle Glade to SR 80**												
3500	361	1888	3611888CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,172	0	0	0	0	0	0	0
					3611888CA	**0**	**15,172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1888**	**CR880, Belle Glade to SR 80**			**0**	**15,172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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 Adc**												
3500	361	1894	3611894CA	6551	Road & Street Improvements*	0	1,183	0	0	0	0	0	0	0
3500	361	1894	3611894CA	6555	Pavement Marking & Signals	0	1,499	0	0	0	0	0	0	0
					3611894CA	**0**	**2,682**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1894**	**Aquarius Blvd./Lantana Rd. to 350' North PBC, Shoul**			**0**	**2,682**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1895**	**Military Trail at LWDD-38 Canak-Slope**												
3500	361	1895	3611895CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,954	0	0	0	0	0	0	0
					3611895CA	**0**	**1,954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1895**	**Military Trail at LWDD-38 Canak-Slope**			**0**	**1,954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1896**	**Lyons Rd./Sonoma Lakes Blvd., Median Modifications**												
3500	361	1896	3611896CA	6551	Road & Street Improvements*	0	1,677	1,677	0	0	1,677	0	0	1,677
3500	361	1896	3611896CA	6555	Pavement Marking & Signals	0	60,000	60,000	0	0	60,000	0	0	60,000
					3611896CA	**0**	**61,677**	**61,677**	**0**	**0**	**61,677**	**0**	**0**	**61,677**
	Total	**1896**	**Lyons Rd./Sonoma Lakes Blvd., Median Modifications**			**0**	**61,677**	**61,677**	**0**	**0**	**61,677**	**0**	**0**	**61,677**
Unit	**1897**	**Palmetto Par Rd and Lyons Rd Intersection Improvements**												
3500	361	1897	3611897CB	6505	Design/Eng/Mgmt- Cip Admin	0	700,000	700,000	225,115	0	474,885	0	0	474,885
					3611897CB	**0**	**700,000**	**700,000**	**225,115**	**0**	**474,885**	**0**	**0**	**474,885**
	Total	**1897**	**Palmetto Par Rd and Lyons Rd Intersection Improven**			**0**	**700,000**	**700,000**	**225,115**	**0**	**474,885**	**0**	**0**	**474,885**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1901**	**Pathway Program - FY2020**												
3500	361	1901	3611901CA	6120	Right Of Way *Sobj	670	5,760	3,760	442	0	3,318	0	0	3,318
3500	361	1901	3611901CA	6505	Design/Eng/Mgmt- Cip Admin	16,403	67,834	68,585	7,615	0	60,970	0	0	60,970
3500	361	1901	3611901CA	6551	Road & Street Improvements*	249,084	40,810	37,894	4,741	0	33,153	0	0	33,153
					3611901CA	**266,157**	**114,404**	**110,239**	**12,798**	**0**	**97,441**	**0**	**0**	**97,441**
	Total	**1901**	**Pathway Program - FY2020**			**266,157**	**114,404**	**110,239**	**12,798**	**0**	**97,441**	**0**	**0**	**97,441**
Unit	**1903**	**ROW Legal Services (Ecoplex vs. Palm Beach County)**												
3500	361	1903	3611903CA	3101	Professional Services	0	1,000	1,000	0	0	1,000	0	0	1,000
3500	361	1903	3611903CA	3124	Legal Services-County Attorney	0	4,673	4,673	0	0	4,673	0	0	4,673
3500	361	1903	3611903CA	3301	Court Reporter Services *	0	994	994	0	0	994	0	0	994
					3611903CA	**0**	**6,667**	**6,667**	**0**	**0**	**6,667**	**0**	**0**	**6,667**
	Total	**1903**	**ROW Legal Services (Ecoplex vs. Palm Beach County**			**0**	**6,667**	**6,667**	**0**	**0**	**6,667**	**0**	**0**	**6,667**
Unit	**1904**	**Wallis Rd. and Haverhill Rd. Intersection Improvements**												
3500	361	1904	3611904CA	6505	Design/Eng/Mgmt- Cip Admin	16,013	1,184	199,221	1,767	0	197,454	0	0	197,454
					3611904CA	**16,013**	**1,184**	**199,221**	**1,767**	**0**	**197,454**	**0**	**0**	**197,454**
	Total	**1904**	**Wallis Rd. and Haverhill Rd. Intersection Improvemen**			**16,013**	**1,184**	**199,221**	**1,767**	**0**	**197,454**	**0**	**0**	**197,454**
Unit	**1908**	**Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee B**												
3500	361	1908	3611908CA	6505	Design/Eng/Mgmt- Cip Admin	23,402	248,252	247,438	162,689	0	84,749	0	0	84,749
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*	1,119,395	1,041,434	594,367	248,891	0	345,476	0	0	345,476
3500	361	1908	3611908CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
					3611908CA	**1,142,796**	**1,305,352**	**857,471**	**411,580**	**0**	**445,891**	**0**	**0**	**445,891**
	Total	**1908**	**Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeech**			**1,142,796**	**1,305,352**	**857,471**	**411,580**	**0**	**445,891**	**0**	**0**	**445,891**
Unit	**1909**	**Donald Ross Rd. Bascule Bridge Equipment**												
3500	361	1909	3611909CA	6505	Design/Eng/Mgmt- Cip Admin	146,458	397,459	389,409	2,847	0	386,562	0	0	386,562
3500	361	1909	3611909CA	6572	Bridge Rehab & Renewal	214,547	1,520,934	1,520,934	-121,710	0	1,642,644	0	0	1,642,644
					3611909CA	**361,005**	**1,918,393**	**1,910,343**	**-118,863**	**0**	**2,029,206**	**0**	**0**	**2,029,206**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1909**	**Donald Ross Rd. Bascule Bridge Equipment**			**361,005**	**1,918,393**	**1,910,343**	**-118,863**	**0**	**2,029,206**	**0**	**0**	**2,029,206**
Unit	**1919**	**SW 57TH Ave., Boca Raton**												
3500	361	1919	3611919CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,424	0	0	0	0	0	0	0
3500	361	1919	3611919CA	6551	Road & Street Improvements*	0	1,500	0	0	0	0	0	0	0
					3611919CA	**0**	**2,924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1919**	**SW 57TH Ave., Boca Raton**			**0**	**2,924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1920**	**Belvedere Rd. & Skees Rd. Intersection Improvements**												
3500	361	1920	3611920CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,805	0	0	0	0	0	0	0
3500	361	1920	3611920CA	6551	Road & Street Improvements*	0	9,019	0	0	0	0	0	0	0
3500	361	1920	3611920CA	6555	Pavement Marking & Signals	0	50,000	0	0	0	0	0	0	0
					3611920CA	**0**	**74,824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1920**	**Belvedere Rd. & Skees Rd. Intersection Improvement**			**0**	**74,824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1925**	**Congress Avenue Bridge over LWDD L-32 Canal**												
3500	361	1925	3611925CA	6505	Design/Eng/Mgmt- Cip Admin	3,281	20,473	20,473	0	0	20,473	0	0	20,473
					3611925CA	**3,281**	**20,473**	**20,473**	**0**	**0**	**20,473**	**0**	**0**	**20,473**
	Total	**1925**	**Congress Avenue Bridge over LWDD L-32 Canal**			**3,281**	**20,473**	**20,473**	**0**	**0**	**20,473**	**0**	**0**	**20,473**
Unit	**1927**	**Linton Boulevard Bascule Bridge Concrete Repair**												
3500	361	1927	3611927CA	6505	Design/Eng/Mgmt- Cip Admin	0	8,559	0	0	0	0	0	0	0
3500	361	1927	3611927CA	6551	Road & Street Improvements*	0	144,817	0	0	0	0	0	0	0
					3611927CA	**0**	**153,376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1927**	**Linton Boulevard Bascule Bridge Concrete Repair**			**0**	**153,376**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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 Repa**			**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	0	255,155	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611933CA	**0**	**255,155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1933**	**Harbor Rd., Seawall to Harbor Rd. N.**			**0**	**255,155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1934**	**Palmetto Park Bascule Bridge Generator Rm Foundation Re**												
3500	361	1934	3611934CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,186	0	0	0	0	0	0	0
					3611934CA	**0**	**5,186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1934**	**Palmetto Park Bascule Bridge Generator Rm Foundat**			**0**	**5,186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1936**	**Linton Blvd. and Legends Way Intersection Improvements**												
3500	361	1936	3611936CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,192	0	0	0	0	0	0	0
					3611936CA	**0**	**22,192**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1936**	**Linton Blvd. and Legends Way Intersection Improvem**			**0**	**22,192**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1937**	**C-51 Culvert Failure**												
3500	361	1937	3611937CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,536	16,536	0	0	16,536	0	0	16,536
3500	361	1937	3611937CA	6551	Road & Street Improvements*	0	116,476	116,476	0	0	116,476	0	0	116,476
					3611937CA	**0**	**133,012**	**133,012**	**0**	**0**	**133,012**	**0**	**0**	**133,012**
	Total	**1937**	**C-51 Culvert Failure**			**0**	**133,012**	**133,012**	**0**	**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	5,316	43,662	43,662	0	0	43,662	0	0	43,662
3500	361	1946	3611946CA	6505	Design/Eng/Mgmt- Cip Admin	84,983	479,503	425,464	132,429	0	293,035	0	0	293,035
3500	361	1946	3611946CA	6551	Road & Street Improvements*	2,161,347	1,725,909	1,224,280	15,389	0	1,208,891	0	0	1,208,891
3500	361	1946	3611946CA	6555	Pavement Marking & Signals	4,755	0	0	0	0	0	0	0	0
					3611946CA	**2,256,400**	**2,249,074**	**1,693,406**	**147,818**	**0**	**1,545,588**	**0**	**0**	**1,545,588**
	Total	**1946**	**Half Mile Road, Brooke Isles Ave to Atlantic Ave**			**2,256,400**	**2,249,074**	**1,693,406**	**147,818**	**0**	**1,545,588**	**0**	**0**	**1,545,588**
Unit	**1947**	**Courtesy Maintained Roads Assessment Study**												
3500	361	1947	3611947CA	6505	Design/Eng/Mgmt- Cip Admin	0	84,118	0	0	0	0	0	0	0
					3611947CA	**0**	**84,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1947**	**Courtesy Maintained Roads Assessment Study**			**0**	**84,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1948**	**Pike Rd. Turn Lane Improvement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1948	3611948CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,749	0	0	0	0	0	0	0
3500	361	1948	3611948CA	6551	Road & Street Improvements*	0	68,876	0	0	0	0	0	0	0
3500	361	1948	3611948CA	6555	Pavement Marking & Signals	0	1,020	0	0	0	0	0	0	0
					3611948CA	**0**	**83,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1948**	**Pike Rd. Turn Lane Improvement**			**0**	**83,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1951**	**Sidewalk Program - FY2021**												
3500	361	1951	3611951CA	6505	Design/Eng/Mgmt- Cip Admin	25,841	251	3,600	3,599	0	1	0	0	1
3500	361	1951	3611951CA	6551	Road & Street Improvements*	384,393	262,269	144,711	20,428	0	124,283	0	0	124,283
					3611951CA	**410,233**	**262,520**	**148,311**	**24,027**	**0**	**124,284**	**0**	**0**	**124,284**
	Total	**1951**	**Sidewalk Program - FY2021**			**410,233**	**262,520**	**148,311**	**24,027**	**0**	**124,284**	**0**	**0**	**124,284**
Unit	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of Ora**												
3500	361	1955	3611955CC	6120	Right Of Way *Sobj	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					3611955CC	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S**			**0**	**1,000,000**	**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	0	2,324	0	0	0	0	0	0	0
3500	361	1956	3611956CA	6551	Road & Street Improvements*	0	16,435	0	0	0	0	0	0	0
3500	361	1956	3611956CA	6572	Bridge Rehab & Renewal	0	75,744	0	0	0	0	0	0	0
					3611956CA	**0**	**94,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1956**	**Nickels Blvd. over LWDD L-23 Canal**			**0**	**94,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**												
3500	361	1959	3611959CB	6551	Road & Street Improvements*	0	3,558,324	3,558,324	0	0	3,558,324	0	0	3,558,324
					3611959CB	**0**	**3,558,324**	**3,558,324**	**0**	**0**	**3,558,324**	**0**	**0**	**3,558,324**
	Total	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**			**0**	**3,558,324**	**3,558,324**	**0**	**0**	**3,558,324**	**0**	**0**	**3,558,324**
Unit	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**												
3500	361	1960	3611960CB	6120	Right Of Way *Sobj	0	500,000	500,000	0	0	500,000	0	0	500,000
					3611960CB	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**			**0**	**500,000**	**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	4,430	12,141	2,509,567	1,187,241	0	1,322,326	0	0	1,322,326
3500	361	1964	3611964CA	6551	Road & Street Improvements*	0	0	4,836,167	0	0	4,836,167	0	0	4,836,167
					3611964CA	**4,430**	**12,141**	**7,345,734**	**1,187,241**	**0**	**6,158,493**	**0**	**0**	**6,158,493**
	Total	**1964**	**Prosperity Farms Rd., Northlake Blvd. to Donald Ross**			**4,430**	**12,141**	**7,345,734**	**1,187,241**	**0**	**6,158,493**	**0**	**0**	**6,158,493**
Unit	**1968**	**Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study**												
3500	361	1968	3611968CA	6505	Design/Eng/Mgmt- Cip Admin	0	45,544	0	0	0	0	0	0	0
					3611968CA	**0**	**45,544**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1968**	**Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study**			**0**	**45,544**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1976**	**Guardrail Study**												
3500	361	1976	3611976CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,836	0	0	0	0	0	0	0
					3611976CA	**0**	**7,836**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1976**	**Guardrail Study**			**0**	**7,836**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1981**	**Australian Ave. & Palm Groves Intersection Improvements**												
3500	361	1981	3611981CA	6505	Design/Eng/Mgmt- Cip Admin	0	85,818	21	20	-1	1	0	0	0
					3611981CA	**0**	**85,818**	**21**	**20**	**-1**	**1**	**0**	**0**	**0**
	Total	**1981**	**Australian Ave. & Palm Groves Intersection Improvem**			**0**	**85,818**	**21**	**20**	**-1**	**1**	**0**	**0**	**0**
Unit	**1983**	**Palmetto Park Rd Bascule Bridge over ICWW**												
3500	361	1983	3611983CA	6505	Design/Eng/Mgmt- Cip Admin	87,607	285,058	256,744	501	0	256,243	0	0	256,243
					3611983CA	**87,607**	**285,058**	**256,744**	**501**	**0**	**256,243**	**0**	**0**	**256,243**
	Total	**1983**	**Palmetto Park Rd Bascule Bridge over ICWW**			**87,607**	**285,058**	**256,744**	**501**	**0**	**256,243**	**0**	**0**	**256,243**
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 Proj**			**0**	**20,000**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1988**	**Northlake Blvd.TIM Amendment Study- Bay Hill Dr.**												
3500	361	1988	3611988CA	6505	Design/Eng/Mgmt- Cip Admin	0	540,326	540,326	0	0	540,326	0	0	540,326
					3611988CA	**0**	**540,326**	**540,326**	**0**	**0**	**540,326**	**0**	**0**	**540,326**
	Total	**1988**	**Northlake Blvd.TIM Amendment Study- Bay Hill Dr.**			**0**	**540,326**	**540,326**	**0**	**0**	**540,326**	**0**	**0**	**540,326**
Unit	**1989**	**George Bush Boulevard Bridge over ICWW**												
3500	361	1989	3611989CA	4613	Rep/Renov-Bridge	0	0	15,000	6,328	0	8,672	0	0	8,672
3500	361	1989	3611989CA	6505	Design/Eng/Mgmt- Cip Admin	236,239	6,578,380	6,603,981	582,229	0	6,021,752	0	0	6,021,752
3500	361	1989	3611989CA	6509	Mitigation	0	0	0	0	0	0	0	0	0
					3611989CA	**236,239**	**6,578,380**	**6,618,981**	**588,557**	**0**	**6,030,424**	**0**	**0**	**6,030,424**
	Total	**1989**	**George Bush Boulevard Bridge over ICWW**			**236,239**	**6,578,380**	**6,618,981**	**588,557**	**0**	**6,030,424**	**0**	**0**	**6,030,424**
Unit	**1991**	**El Clair Ranch Rd. & Pipers Glen Blvd Intersection Imp.**												
3500	361	1991	3611991CB	6551	Road & Street Improvements*	0	0	1,872,000	0	0	1,872,000	0	0	1,872,000
3500	361	1991	3611991CB	6555	Pavement Marking & Signals	0	0	70,000	0	0	70,000	0	0	70,000
					3611991CB	**0**	**0**	**1,942,000**	**0**	**0**	**1,942,000**	**0**	**0**	**1,942,000**
	Total	**1991**	**El Clair Ranch Rd. & Pipers Glen Blvd Intersection Im**			**0**	**0**	**1,942,000**	**0**	**0**	**1,942,000**	**0**	**0**	**1,942,000**
Unit	**1993**	**Beach Road Parking, North of Old A1A**												
3500	361	1993	3611993CA	6505	Design/Eng/Mgmt- Cip Admin	4,662	109,613	16,352	692	0	15,660	0	0	15,660
3500	361	1993	3611993CA	6551	Road & Street Improvements*	561,860	15,817	105,817	104,770	0	1,047	0	0	1,047
3500	361	1993	3611993CA	6555	Pavement Marking & Signals	13,399	601	601	0	0	601	0	0	601
					3611993CA	**579,921**	**126,031**	**122,770**	**105,462**	**0**	**17,308**	**0**	**0**	**17,308**
	Total	**1993**	**Beach Road Parking, North of Old A1A**			**579,921**	**126,031**	**122,770**	**105,462**	**0**	**17,308**	**0**	**0**	**17,308**
Unit	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**												
3500	361	1995	3611995CA	4703	Graphics Charges	2,296	4	4	0	0	4	0	0	4
3500	361	1995	3611995CA	6505	Design/Eng/Mgmt- Cip Admin	721,910	1,444,382	1,275,158	29,183	0	1,245,975	0	0	1,245,975
3500	361	1995	3611995CA	6551	Road & Street Improvements*	82	3,744,168	3,734,168	0	0	3,734,168	0	0	3,734,168
3500	361	1995	3611995CA	6555	Pavement Marking & Signals	45,216	784	10,784	7,419	0	3,365	0	0	3,365
					3611995CA	**769,505**	**5,189,338**	**5,020,114**	**36,602**	**0**	**4,983,512**	**0**	**0**	**4,983,512**
	Total	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**			**769,505**	**5,189,338**	**5,020,114**	**36,602**	**0**	**4,983,512**	**0**	**0**	**4,983,512**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1996**	**Belvedere Rd & Gorgia Ave. Intersection Improvements**												
3500	361	1996	3611996CA	6505	Design/Eng/Mgmt- Cip Admin	13,581	119,303	119,302	0	0	119,302	0	0	119,302
3500	361	1996	3611996CA	6551	Road & Street Improvements*	290,027	1,974	1,974	0	0	1,974	0	0	1,974
					3611996CA	**303,608**	**121,277**	**121,276**	**0**	**0**	**121,276**	**0**	**0**	**121,276**
	Total	**1996**	**Belvedere Rd & Gorgia Ave. Intersection Improvemen**			**303,608**	**121,277**	**121,276**	**0**	**0**	**121,276**	**0**	**0**	**121,276**
Unit	**2001**	**Sidewalk Program - FY2022**												
3500	361	2001	3612001CA	3140	Consultant Services *	0	40,000	40,000	7,224	0	32,776	0	0	32,776
3500	361	2001	3612001CA	4613	Rep/Renov-Bridge	0	447,406	447,404	5,137	0	442,267	0	0	442,267
3500	361	2001	3612001CA	6120	Right Of Way *Sobj	0	33,751	52,331	13,931	0	38,400	0	0	38,400
3500	361	2001	3612001CA	6505	Design/Eng/Mgmt- Cip Admin	44,418	32,872	26,622	0	0	26,622	0	0	26,622
3500	361	2001	3612001CA	6551	Road & Street Improvements*	49,997	264,334	188,166	4,567	0	183,599	0	0	183,599
					3612001CA	**94,415**	**818,363**	**754,523**	**30,859**	**0**	**723,664**	**0**	**0**	**723,664**
	Total	**2001**	**Sidewalk Program - FY2022**			**94,415**	**818,363**	**754,523**	**30,859**	**0**	**723,664**	**0**	**0**	**723,664**
Unit	**2004**	**Traffic Signals - Countywide**												
3500	361	2004	3612004CA	3140	Consultant Services *	347,241	533,230	478,571	287,040	0	191,531	0	0	191,531
3500	361	2004	3612004CA	4612	Rep/Renov-Road+Street	137,554	125,495	62,401	47,532	0	14,869	0	0	14,869
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	496,140	546,140	0	0	546,140	0	0	546,140
3500	361	2004	3612004CA	6120	Right Of Way *Sobj	0	149,079	149,079	1,097	0	147,982	0	0	147,982
3500	361	2004	3612004CA	6408	Signals & Controllers	286,480	3,009,706	10,711,355	136,736	0	10,574,619	0	0	10,574,619
3500	361	2004	3612004CA	6505	Design/Eng/Mgmt- Cip Admin	325,266	569,515	649,554	180,305	0	469,249	0	0	469,249
3500	361	2004	3612004CA	6551	Road & Street Improvements*	91,071	930	2,930	2,520	0	410	0	0	410
3500	361	2004	3612004CA	6555	Pavement Marking & Signals	2,113	303,016	348,903	35,228	0	313,675	0	0	313,675
3500	361	2004	3612004CA	8101	Contributions Othr Govtl Agncy	0	150,000	150,000	0	0	150,000	0	0	150,000
					3612004CA	**1,189,726**	**5,617,111**	**13,378,933**	**690,458**	**0**	**12,688,475**	**0**	**0**	**12,688,475**
	Total	**2004**	**Traffic Signals - Countywide**			**1,189,726**	**5,617,111**	**13,378,933**	**690,458**	**0**	**12,688,475**	**0**	**0**	**12,688,475**
Unit	**2005**	**Five Year Road Program Grant Opportunity Analysis**												
3500	361	2005	3612005CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,538	0	0	0	0	0	0	0
					3612005CA	**0**	**5,538**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2005**	**Five Year Road Program Grant Opportunity Analysis**			**0**	**5,538**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2010**	**60th St. N. Seminole Pratt Whitney Rd. to 140th Ave. N.**												
3500	361	2010	3612010CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,500,000	3,500,000	0	0	3,500,000	0	0	3,500,000
					3612010CA	**0**	**3,500,000**	**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. N**			**0**	**3,500,000**	**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	500,000	0	0	0	0	0	0	0
					3612011CA	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2011**	**Donald Ross Road and US. 1 Intersection Improveme**			**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2016**	**Northlake Blvd & Steeplechase Dr-Driveway Radius**												
3500	361	2016	3612016CA	4612	Rep/Renov-Road+Street	26,086	6,799	3,914	0	0	3,914	0	0	3,914
					3612016CA	**26,086**	**6,799**	**3,914**	**0**	**0**	**3,914**	**0**	**0**	**3,914**
	Total	**2016**	**Northlake Blvd & Steeplechase Dr-Driveway Radius**			**26,086**	**6,799**	**3,914**	**0**	**0**	**3,914**	**0**	**0**	**3,914**
Unit	**2017**	**Haverhill Road Extension**												
3500	361	2017	3612017CA	6120	Right Of Way *Sobj	22,502	63,098	48,959	19,003	0	29,956	0	0	29,956
					3612017CA	**22,502**	**63,098**	**48,959**	**19,003**	**0**	**29,956**	**0**	**0**	**29,956**
	Total	**2017**	**Haverhill Road Extension**			**22,502**	**63,098**	**48,959**	**19,003**	**0**	**29,956**	**0**	**0**	**29,956**
Unit	**2018**	**AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Key Rd-SV**												
3500	361	2018	3612018CA	6505	Design/Eng/Mgmt- Cip Admin	45,533	26,915	26,468	2,908	0	23,560	0	0	23,560
					3612018CA	**45,533**	**26,915**	**26,468**	**2,908**	**0**	**23,560**	**0**	**0**	**23,560**
	Total	**2018**	**AIA/Ocean Dr from N Marcinski Rd to S of Jupiter Key**			**45,533**	**26,915**	**26,468**	**2,908**	**0**	**23,560**	**0**	**0**	**23,560**
Unit	**2020**	**Donald Ross Rd US 1 Intersection Improvement**												
3500	361	2020	3612020CB	6120	Right Of Way *Sobj	0	0	500,000	0	0	500,000	0	0	500,000
3500	361	2020	3612020CB	6505	Design/Eng/Mgmt- Cip Admin	17,888	166,489	162,113	8,502	0	153,611	0	0	153,611
					3612020CB	**17,888**	**166,489**	**662,113**	**8,502**	**0**	**653,611**	**0**	**0**	**653,611**
	Total	**2020**	**Donald Ross Rd US 1 Intersection Improvement**			**17,888**	**166,489**	**662,113**	**8,502**	**0**	**653,611**	**0**	**0**	**653,611**
Unit	**2023**	**Orange Grove & Persimmon Blvd. Right Turn Lanes at SR 7**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	2023	3612023CA	6505	Design/Eng/Mgmt- Cip Admin	131,564	172,162	168,436	73,127	0	95,309	0	0	95,309
					3612023CA	**131,564**	**172,162**	**168,436**	**73,127**	**0**	**95,309**	**0**	**0**	**95,309**
	Total	**2023**	**Orange Grove & Persimmon Blvd. Right Turn Lanes a**			**131,564**	**172,162**	**168,436**	**73,127**	**0**	**95,309**	**0**	**0**	**95,309**
Unit	**2024**	**Hatton Highway 2.5 M North of SR 80-2 M South of Conners**												
3500	361	2024	3612024CA	3405	Security Services	0	0	4,500	4,196	0	304	0	0	304
3500	361	2024	3612024CA	6505	Design/Eng/Mgmt- Cip Admin	137,251	94,008	337,269	121,621	0	215,648	0	0	215,648
3500	361	2024	3612024CA	6551	Road & Street Improvements*	0	0	3,087,953	2,968,059	0	119,894	0	0	119,894
3500	361	2024	3612024CA	6555	Pavement Marking & Signals	0	0	8,028	6,181	0	1,847	0	0	1,847
					3612024CA	**137,251**	**94,008**	**3,437,750**	**3,100,057**	**0**	**337,693**	**0**	**0**	**337,693**
	Total	**2024**	**Hatton Highway 2.5 M North of SR 80-2 M South of Cc**			**137,251**	**94,008**	**3,437,750**	**3,100,057**	**0**	**337,693**	**0**	**0**	**337,693**
Unit	**2026**	**SW 18th Street Powerline Rd Intersection Imp.**												
3500	361	2026	3612026CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	500,000	79,011	0	420,989	0	0	420,989
					3612026CB	**0**	**0**	**500,000**	**79,011**	**0**	**420,989**	**0**	**0**	**420,989**
	Total	**2026**	**SW 18th Street Powerline Rd Intersection Imp.**			**0**	**0**	**500,000**	**79,011**	**0**	**420,989**	**0**	**0**	**420,989**
Unit	**2027**	**Hypoluxo Road and Military Trail**												
3500	361	2027	3612027CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	0	0	50,000	0	0	50,000
					3612027CB	**0**	**0**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**2027**	**Hypoluxo Road and Military Trail**			**0**	**0**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**2028**	**Lantana Rd. & Jog Rd. Intersection Improvements**												
3500	361	2028	3612028CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	475,000	82,065	0	392,935	0	0	392,935
					3612028CB	**0**	**0**	**475,000**	**82,065**	**0**	**392,935**	**0**	**0**	**392,935**
	Total	**2028**	**Lantana Rd. & Jog Rd. Intersection Improvements**			**0**	**0**	**475,000**	**82,065**	**0**	**392,935**	**0**	**0**	**392,935**
Unit	**2029**	**Cresthaven Blvd. & Jog Rd. Intersection Improvements**												
3500	361	2029	3612029CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
					3612029CA	**0**	**5,000**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
	Total	**2029**	**Cresthaven Blvd. & Jog Rd. Intersection Improvemen**			**0**	**5,000**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2030**	**CR 880 Martin Luther King to SR 80**												
3500	361	2030	3612030CA	6505	Design/Eng/Mgmt- Cip Admin	7,424	4,997,905	4,992,576	20,002	0	4,972,574	0	0	4,972,574
					3612030CA	**7,424**	**4,997,905**	**4,992,576**	**20,002**	**0**	**4,972,574**	**0**	**0**	**4,972,574**
	Total	**2030**	**CR 880 Martin Luther King to SR 80**			**7,424**	**4,997,905**	**4,992,576**	**20,002**	**0**	**4,972,574**	**0**	**0**	**4,972,574**
Unit	**2031**	**Grant Support and Misc. Engineering Svc**												
3500	361	2031	3612031CA	6505	Design/Eng/Mgmt- Cip Admin	0	115,000	215,000	0	0	215,000	0	0	215,000
					3612031CA	**0**	**115,000**	**215,000**	**0**	**0**	**215,000**	**0**	**0**	**215,000**
	Total	**2031**	**Grant Support and Misc. Engineering Svc**			**0**	**115,000**	**215,000**	**0**	**0**	**215,000**	**0**	**0**	**215,000**
Unit	**2033**	**CR 827A SR 80 S Main St.-INTERSECTION STUDY**												
3500	361	2033	3612033CA	6505	Design/Eng/Mgmt- Cip Admin	0	70,000	70,000	14,924	0	55,076	0	0	55,076
					3612033CA	**0**	**70,000**	**70,000**	**14,924**	**0**	**55,076**	**0**	**0**	**55,076**
	Total	**2033**	**CR 827A SR 80 S Main St.-INTERSECTION STUDY**			**0**	**70,000**	**70,000**	**14,924**	**0**	**55,076**	**0**	**0**	**55,076**
Unit	**2042**	**County Line Road (Resurfacing)**												
3500	361	2042	3612042CA	4612	Rep/Renov-Road+Street	0	0	60,000	21,162	0	38,838	0	0	38,838
					3612042CA	**0**	**0**	**60,000**	**21,162**	**0**	**38,838**	**0**	**0**	**38,838**
	Total	**2042**	**County Line Road (Resurfacing)**			**0**	**0**	**60,000**	**21,162**	**0**	**38,838**	**0**	**0**	**38,838**
Unit	**2043**	**Sunup Trail Maintenance Map**												
3500	361	2043	3612043CA	4612	Rep/Renov-Road+Street	0	0	20,000	8,591	0	11,409	0	0	11,409
					3612043CA	**0**	**0**	**20,000**	**8,591**	**0**	**11,409**	**0**	**0**	**11,409**
	Total	**2043**	**Sunup Trail Maintenance Map**			**0**	**0**	**20,000**	**8,591**	**0**	**11,409**	**0**	**0**	**11,409**
Unit	**2044**	**Lyons Road Sidewalk Feasibility Study**												
3500	361	2044	3612044CA	3120	Engineering Services	0	0	60,000	0	0	60,000	0	0	60,000
					3612044CA	**0**	**0**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**2044**	**Lyons Road Sidewalk Feasibility Study**			**0**	**0**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**2045**	**Glades Rd and 95th St Intersection Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	2045	3612045CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	0	0	100,000	0	0	100,000
					3612045CA	**0**	**0**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**2045**	**Glades Rd and 95th St Intersection Improvements**			**0**	**0**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
Unit	**2047**	**CCNA Certifications Evaluation**												
3500	361	2047	3612047CA	3120	Engineering Services	0	0	110,000	0	0	110,000	0	0	110,000
					3612047CA	**0**	**0**	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**110,000**
	Total	**2047**	**CCNA Certifications Evaluation**			**0**	**0**	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**110,000**
Unit	**2051**	**Sidewalk Program - FY2023**												
3500	361	2051	3612051CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2051	3612051CA	4612	Rep/Renov-Road+Street	0	340	340	0	0	340	0	0	340
3500	361	2051	3612051CA	4613	Rep/Renov-Bridge	0	3,000	3,000	0	0	3,000	0	0	3,000
3500	361	2051	3612051CA	6120	Right Of Way *Sobj	21,281	52,398	51,720	3,084	0	48,636	0	0	48,636
3500	361	2051	3612051CA	6505	Design/Eng/Mgmt- Cip Admin	58,813	122,901	112,830	22,979	0	89,851	0	0	89,851
3500	361	2051	3612051CA	6551	Road & Street Improvements*	9,872	245,715	245,713	137,700	0	108,013	0	0	108,013
					3612051CA	**89,966**	**464,354**	**453,603**	**163,763**	**0**	**289,840**	**0**	**0**	**289,840**
	Total	**2051**	**Sidewalk Program - FY2023**			**89,966**	**464,354**	**453,603**	**163,763**	**0**	**289,840**	**0**	**0**	**289,840**
Unit	**2101**	**Sidewalk Program -FY2024**												
3500	361	2101	3612101CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2101	3612101CA	4612	Rep/Renov-Road+Street	12,542	243,380	243,222	37,985	0	205,237	0	0	205,237
3500	361	2101	3612101CA	6505	Design/Eng/Mgmt- Cip Admin	60,818	160,142	174,520	40,390	0	134,130	0	0	134,130
3500	361	2101	3612101CA	6551	Road & Street Improvements*	584	447,435	407,935	0	0	407,935	0	0	407,935
					3612101CA	**73,943**	**890,957**	**865,677**	**78,375**	**0**	**787,302**	**0**	**0**	**787,302**
	Total	**2101**	**Sidewalk Program -FY2024**			**73,943**	**890,957**	**865,677**	**78,375**	**0**	**787,302**	**0**	**0**	**787,302**
Unit	**2151**	**Sidewalk Program -FY2025**												
3500	361	2151	3612151CA	4612	Rep/Renov-Road+Street	679,650	372,545	25,001	23,359	0	1,642	0	0	1,642
3500	361	2151	3612151CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	255,000	47,530	0	207,470	0	0	207,470
3500	361	2151	3612151CA	6551	Road & Street Improvements*	25,595	874,405	514,754	112,240	0	402,514	0	0	402,514
					3612151CA	**705,245**	**1,346,950**	**794,755**	**183,129**	**0**	**611,626**	**0**	**0**	**611,626**
	Total	**2151**	**Sidewalk Program -FY2025**			**705,245**	**1,346,950**	**794,755**	**183,129**	**0**	**611,626**	**0**	**0**	**611,626**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2201**	**Sidewalk Program - FY2026**												
3500	361	2201	3612201CA	4612	Rep/Renov-Road+Street	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3500	361	2201	3612201CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	0	0	100,000	0	0	100,000
3500	361	2201	3612201CA	6551	Road & Street Improvements*	0	0	1,900,000	0	0	1,900,000	0	0	1,900,000
					3612201CA	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**2201**	**Sidewalk Program - FY2026**			**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**2270**	**Railroad Crossing Maintenance**												
3500	361	2270	3612270CA	4607	Repair/Maint-Outside Service	709,241	1,590,116	1,926,280	317,220	0	1,609,060	0	0	1,609,060
					3612270CA	**709,241**	**1,590,116**	**1,926,280**	**317,220**	**0**	**1,609,060**	**0**	**0**	**1,609,060**
	Total	**2270**	**Railroad Crossing Maintenance**			**709,241**	**1,590,116**	**1,926,280**	**317,220**	**0**	**1,609,060**	**0**	**0**	**1,609,060**
Unit	**9932**	**Road Program Reserves-FY 2016**												
3500	361	9932	3619932NA	9913	Res-Intersection Impr	0	214,501	214,501	0	214,501	0	0	0	214,501
3500	361	9932	3619932NA	9914	Res-5 Yr Rd Prog	0	516,000	516,000	0	516,000	0	0	0	516,000
					3619932NA	**0**	**730,501**	**730,501**	**0**	**730,501**	**0**	**0**	**0**	**730,501**
	Total	**9932**	**Road Program Reserves-FY 2016**			**0**	**730,501**	**730,501**	**0**	**730,501**	**0**	**0**	**0**	**730,501**
Unit	**9933**	**Road Program Reserves - FY2017**												
3500	361	9933	3619933NA	9913	Res-Intersection Impr	0	257,000	257,000	0	257,000	0	0	0	257,000
3500	361	9933	3619933NA	9914	Res-5 Yr Rd Prog	0	100,000	100,000	0	100,000	0	0	0	100,000
					3619933NA	**0**	**357,000**	**357,000**	**0**	**357,000**	**0**	**0**	**0**	**357,000**
	Total	**9933**	**Road Program Reserves - FY2017**			**0**	**357,000**	**357,000**	**0**	**357,000**	**0**	**0**	**0**	**357,000**
Unit	**9934**	**Road Program Reserves - FY2018**												
3500	361	9934	3619934NA	9913	Res-Intersection Impr	0	90,000	50,000	0	50,000	0	0	0	50,000
3500	361	9934	3619934NA	9914	Res-5 Yr Rd Prog	0	1,300,000	1,300,000	0	1,300,000	0	0	0	1,300,000
					3619934NA	**0**	**1,390,000**	**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**1,350,000**
	Total	**9934**	**Road Program Reserves - FY2018**			**0**	**1,390,000**	**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**1,350,000**
Unit	**9935**	**Road Program Reserves - FY2019**												
3500	361	9935	3619935NA	9913	Res-Intersection Impr	0	130,000	130,000	0	130,000	0	0	0	130,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	9935	3619935NA	9914	Res-5 Yr Rd Prog	0	2,120,000	1,510,000	0	1,510,000	0	0	0	1,510,000
					3619935NA	**0**	**2,250,000**	**1,640,000**	**0**	**1,640,000**	**0**	**0**	**0**	**1,640,000**
	Total	**9935**	**Road Program Reserves - FY2019**			**0**	**2,250,000**	**1,640,000**	**0**	**1,640,000**	**0**	**0**	**0**	**1,640,000**
Unit	**9936**	**Road Program Reserves - FY2020**												
3500	361	9936	3619936NA	9913	Res-Intersection Impr	0	2,000,000	2,000,000	0	2,000,000	0	0	0	2,000,000
3500	361	9936	3619936NA	9914	Res-5 Yr Rd Prog	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					3619936NA	**0**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
	Total	**9936**	**Road Program Reserves - FY2020**			**0**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**
Unit	**9937**	**Road Program Reserves - FY2021**												
3500	361	9937	3619937NA	9905	R/W Acquisitions Reserve	0	300,000	220,000	0	220,000	0	0	0	220,000
3500	361	9937	3619937NA	9913	Res-Intersection Impr	0	1,525,000	1,490,000	0	1,490,000	0	0	0	1,490,000
3500	361	9937	3619937NA	9914	Res-5 Yr Rd Prog	0	4,300,000	4,300,000	0	4,300,000	0	0	0	4,300,000
					3619937NA	**0**	**6,125,000**	**6,010,000**	**0**	**6,010,000**	**0**	**0**	**0**	**6,010,000**
	Total	**9937**	**Road Program Reserves - FY2021**			**0**	**6,125,000**	**6,010,000**	**0**	**6,010,000**	**0**	**0**	**0**	**6,010,000**
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	425,000	425,000	0	425,000	0	0	0	425,000
3500	361	9938	3619938NA	9914	Res-5 Yr Rd Prog	0	150,000	150,000	0	150,000	0	0	0	150,000
					3619938NA	**0**	**875,000**	**875,000**	**0**	**875,000**	**0**	**0**	**0**	**875,000**
	Total	**9938**	**Road Program Reserves - FY2022**			**0**	**875,000**	**875,000**	**0**	**875,000**	**0**	**0**	**0**	**875,000**
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	9913	Res-Intersection Impr	0	1,553,000	1,553,000	0	1,553,000	0	0	0	1,553,000
3500	361	9939	3619939NA	9914	Res-5 Yr Rd Prog	0	2,800,000	2,800,000	0	2,800,000	0	0	0	2,800,000
					3619939NA	**0**	**4,653,000**	**4,653,000**	**0**	**4,653,000**	**0**	**0**	**0**	**4,653,000**
	Total	**9939**	**Road Program Reserves - FY2023**			**0**	**4,653,000**	**4,653,000**	**0**	**4,653,000**	**0**	**0**	**0**	**4,653,000**
Unit	**9940**	**Road Program Reserves - FY2024**												
3500	361	9940	3619940NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	9940	3619940NA	9908	Res-New Projects	0	66,698	66,698	0	66,698	0	0	0	66,698
3500	361	9940	3619940NA	9913	Res-Intersection Impr	0	3,815,000	2,245,000	0	2,245,000	0	0	0	2,245,000
3500	361	9940	3619940NA	9914	Res-5 Yr Rd Prog	0	1,700,000	1,600,000	0	1,600,000	0	0	0	1,600,000
3500	361	9940	3619940NA	9952	Res For Design & Alignment	0	125,000	0	0	0	0	0	0	0
					3619940NA	**0**	**6,006,698**	**4,211,698**	**0**	**4,211,698**	**0**	**0**	**0**	**4,211,698**
	Total	**9940**	**Road Program Reserves - FY2024**			**0**	**6,006,698**	**4,211,698**	**0**	**4,211,698**	**0**	**0**	**0**	**4,211,698**
Unit	**9941**	**Road Program Reserves-FY 2025**												
3500	361	9941	3619941NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9941	3619941NA	9913	Res-Intersection Impr	0	2,520,000	1,703,000	0	1,703,000	0	0	0	1,703,000
3500	361	9941	3619941NA	9914	Res-5 Yr Rd Prog	0	23,181,000	21,181,000	0	21,181,000	0	0	0	21,181,000
3500	361	9941	3619941NA	9952	Res For Design & Alignment	0	185,000	0	0	0	0	0	0	0
					3619941NA	**0**	**26,186,000**	**23,184,000**	**0**	**23,184,000**	**0**	**0**	**0**	**23,184,000**
	Total	**9941**	**Road Program Reserves-FY 2025**			**0**	**26,186,000**	**23,184,000**	**0**	**23,184,000**	**0**	**0**	**0**	**23,184,000**
Unit	**9942**	**Road Program Reserves-FY 2026**												
3500	361	9942	3619942NA	9905	R/W Acquisitions Reserve	0	0	300,000	0	300,000	0	0	0	300,000
3500	361	9942	3619942NA	9913	Res-Intersection Impr	0	0	2,520,000	0	2,520,000	0	0	0	2,520,000
3500	361	9942	3619942NA	9914	Res-5 Yr Rd Prog	0	0	44,766,000	0	44,766,000	0	0	0	44,766,000
3500	361	9942	3619942NA	9952	Res For Design & Alignment	0	0	300,000	0	300,000	0	0	0	300,000
					3619942NA	**0**	**0**	**47,886,000**	**0**	**47,886,000**	**0**	**0**	**0**	**47,886,000**
	Total	**9942**	**Road Program Reserves-FY 2026**			**0**	**0**	**47,886,000**	**0**	**47,886,000**	**0**	**0**	**0**	**47,886,000**
Unit	**9997**	**Reserves - Road Program Sweeps**												
3500	361	9997	3619997NA	9908	Res-New Projects	0	104,050,547	39,253,620	0	76,755,265	0	0	0	76,755,265
					3619997NA	**0**	**104,050,547**	**39,253,620**	**0**	**76,755,265**	**0**	**0**	**0**	**76,755,265**
	Total	**9997**	**Reserves - Road Program Sweeps**			**0**	**104,050,547**	**39,253,620**	**0**	**76,755,265**	**0**	**0**	**0**	**76,755,265**
DEPT	**363**													
Unit	**R002**	**Pavement Mgmt/Roadway Striping**												
3500	363	R002	363R002OB	3120	Engineering Services	0	6,041	6,041	0	0	6,041	0	0	6,041
3500	363	R002	363R002OB	4606	Repair/Maint-Roads,Bridges,Row	0	2,345,615	2,345,615	0	0	2,345,615	0	0	2,345,615
3500	363	R002	363R002OB	4612	Rep/Renov-Road+Street	156,162	9,385,350	10,727,919	48,982	0	10,678,937	0	0	10,678,937
3500	363	R002	363R002OB	6505	Design/Eng/Mgmt- Cip Admin	0	493,311	493,311	0	0	493,311	0	0	493,311

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	363	R002	363R002OB	6554	Road Resurfacing	0	2,196,888	2,196,888	0	0	2,196,888	0	0	2,196,888
3500	363	R002	363R002OB	6555	Pavement Marking & Signals	0	251,232	251,232	0	0	251,232	0	0	251,232
					363R002OB	**156,162**	**14,678,437**	**16,021,006**	**48,982**	**0**	**15,972,024**	**0**	**0**	**15,972,024**
	Total	**R002**	**Pavement Mgmt/Roadway Striping**			**156,162**	**14,678,437**	**16,021,006**	**48,982**	**0**	**15,972,024**	**0**	**0**	**15,972,024**
DEPT	**366**													
Unit	**X044**	**Schall Circle Paving & Drain**												
3500	366	X044	366X044CB	6120	Right Of Way *Sobj	0	64,970	64,970	0	0	64,970	0	0	64,970
					366X044CB	**0**	**64,970**	**64,970**	**0**	**0**	**64,970**	**0**	**0**	**64,970**
	Total	**X044**	**Schall Circle Paving & Drain**			**0**	**64,970**	**64,970**	**0**	**0**	**64,970**	**0**	**0**	**64,970**
DEPT	**368**													
Unit	**1263**	**Silver Beach Rd Street Lighting-Dist 7**												
3500	368	1263	3681263GA	8101	Contributions Othr Govtl Agncy	3,430	4,886	4,886	3,541	0	1,345	0	0	1,345
					3681263GA	**3,430**	**4,886**	**4,886**	**3,541**	**0**	**1,345**	**0**	**0**	**1,345**
	Total	**1263**	**Silver Beach Rd Street Lighting-Dist 7**			**3,430**	**4,886**	**4,886**	**3,541**	**0**	**1,345**	**0**	**0**	**1,345**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3500	821	9100	8219100NF	9762	Tr to 22.5M NAV 18 DS Fund 253(	1,024,981	1,020,225	1,020,225	1,020,225	1,012,452	0	0	0	1,012,452
					8219100NF	**1,024,981**	**1,020,225**	**1,020,225**	**1,020,225**	**1,012,452**	**0**	**0**	**0**	**1,012,452**
	Total	**9100**	**Transfers**			**1,024,981**	**1,020,225**	**1,020,225**	**1,020,225**	**1,012,452**	**0**	**0**	**0**	**1,012,452**
3500	**Transportation Improvmt Fund**					**23,457,206**	**300,056,825**	**312,413,624**	**20,802,637**	**178,564,170**	**157,753,562**	**0**	**0**	**336,317,732**

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	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0994**	**Silver Bch Rd/E Of Con-Old Dix**												
3501	361	0994	3610994CA	6120	Right Of Way *Sobj	0	1,045,667	1,045,667	0	0	1,045,667	0	0	1,045,667
3501	361	0994	3610994CA	6408	Signals & Controllers	0	190,069	190,069	0	0	190,069	0	0	190,069
3501	361	0994	3610994CA	6505	Design/Eng/Mgmt- Cip Admin	289	154,386	154,328	105	0	154,223	0	0	154,223
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	349,055	349,055	0	0	349,055	0	0	349,055
3501	361	0994	3610994CA	6555	Pavement Marking & Signals	0	28,690	28,690	0	0	28,690	0	0	28,690
3501	361	0994	3610994CA	8101	Contributions Othr Govtl Agncy	0	207,557	207,557	0	0	207,557	0	0	207,557
3501	361	0994	3610994CA	8201	Contributions-Non-Govts Agnces	0	83,656	83,656	0	0	83,656	0	0	83,656
					3610994CA	**289**	**2,062,773**	**2,062,715**	**105**	**0**	**2,062,610**	**0**	**0**	**2,062,610**
	Total	**0994**	**Silver Bch Rd/E Of Con-Old Dix**			**289**	**2,062,773**	**2,062,715**	**105**	**0**	**2,062,610**	**0**	**0**	**2,062,610**
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 Agncy	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	58,400	0	1,080,880	0	0	1,080,880
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**	**58,400**	**0**	**1,217,541**	**0**	**0**	**1,217,541**
	Total	**1064**	**Old Dixie Hwy/Park Ave-Northlake**			**0**	**1,275,941**	**1,275,941**	**58,400**	**0**	**1,217,541**	**0**	**0**	**1,217,541**
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

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	0	0	0	0	0	0	0
3501	361	1172	3611172CA	6551	Road & Street Improvements*	0	22,387	0	0	0	0	0	0	0
3501	361	1172	3611172CA	6555	Pavement Marking & Signals	0	2,662	0	0	0	0	0	0	0
					3611172CA	**0**	**74,261**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1172**	**RCA Blvd & SR811 (Alt A1A) Intersection**			**0**	**74,261**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**												
3501	361	1326	3611326CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	0	0	0	0	0	0	0
					3611326CA	**0**	**10,960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**			**0**	**10,960**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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*	0	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	**0**	**228,606**	**228,606**	**0**	**0**	**228,606**	**0**	**0**	**228,606**
	Total	**1348**	**Northlake Blvd & Military Trail Intersection Improvem**			**0**	**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	0	93,421	127	126	-1	1	0	0	0
3501	361	1366	3611366CA	6505	Design/Eng/Mgmt- Cip Admin	1,767	56,196	0	0	0	0	0	0	0
3501	361	1366	3611366CA	6551	Road & Street Improvements*	87,874	147,623	0	0	0	0	0	0	0
3501	361	1366	3611366CA	8201	Contributions-Non-Govts Agnces	0	1,902	0	0	0	0	0	0	0
					3611366CA	**89,640**	**299,142**	**127**	**126**	**-1**	**1**	**0**	**0**	**0**
	Total	**1366**	**PGA Blvd. & Military Trail Intersection**			**89,640**	**299,142**	**127**	**126**	**-1**	**1**	**0**	**0**	**0**
Unit	**1369**	**Congress Ave/Northlake to Alt. A1A**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	1369	3611369CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	36,000	2,660	0	33,340	0	0	33,340
3501	361	1369	3611369CA	6120	Right Of Way *Sobj	494,150	3,420,152	3,914,601	3,132,311	0	782,290	0	0	782,290
3501	361	1369	3611369CA	6505	Design/Eng/Mgmt- Cip Admin	55,353	1,126,422	533,972	3,835	0	530,137	0	0	530,137
3501	361	1369	3611369CA	6551	Road & Street Improvements*	2,723,051	7,053,961	5,015,327	629,519	0	4,385,808	0	0	4,385,808
3501	361	1369	3611369CA	6555	Pavement Marking & Signals	0	0	60,000	7,664	0	52,336	0	0	52,336
					3611369CA	**3,272,554**	**11,600,535**	**9,559,900**	**3,775,989**	**0**	**5,783,911**	**0**	**0**	**5,783,911**
	Total	**1369**	**Congress Ave/Northlake to Alt. A1A**			**3,272,554**	**11,600,535**	**9,559,900**	**3,775,989**	**0**	**5,783,911**	**0**	**0**	**5,783,911**
Unit	**1384**	**Blue Heron & Congress Intersection Imp.**												
3501	361	1384	3611384CA	6120	Right Of Way *Sobj	355	101,722	89,722	116	0	89,606	0	0	89,606
3501	361	1384	3611384CA	6505	Design/Eng/Mgmt- Cip Admin	2,971	14,762	15,179	5,105	0	10,074	0	0	10,074
3501	361	1384	3611384CA	6551	Road & Street Improvements*	104,593	739,156	645,190	619,397	0	25,793	0	0	25,793
					3611384CA	**107,918**	**855,640**	**750,091**	**624,618**	**0**	**125,473**	**0**	**0**	**125,473**
	Total	**1384**	**Blue Heron & Congress Intersection Imp.**			**107,918**	**855,640**	**750,091**	**624,618**	**0**	**125,473**	**0**	**0**	**125,473**
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	909	0	24,597	0	0	24,597
3501	361	1386	3611386CA	6551	Road & Street Improvements*	0	0	348,500	0	0	348,500	0	0	348,500
3501	361	1386	3611386CA	6555	Pavement Marking & Signals	0	0	1,500	497	0	1,003	0	0	1,003
					3611386CA	**0**	**58,413**	**408,413**	**1,406**	**0**	**407,007**	**0**	**0**	**407,007**
	Total	**1386**	**Blue Heron And Australian Intersection Imp.**			**0**	**58,413**	**408,413**	**1,406**	**0**	**407,007**	**0**	**0**	**407,007**
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	4612	Rep/Renov-Road+Street	7,536	0	0	0	0	0	0	0	0
3501	361	1434	3611434CA	6408	Signals & Controllers	0	563	563	0	0	563	0	0	563
3501	361	1434	3611434CA	6505	Design/Eng/Mgmt- Cip Admin	10,085	77,264	108,838	906	0	107,932	0	0	107,932
					3611434CA	**17,621**	**77,827**	**109,401**	**906**	**0**	**108,495**	**0**	**0**	**108,495**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1434**	**PGA Blvd. and Central Blvd. Intersection**			**17,621**	**77,827**	**109,401**	**906**	**0**	**108,495**	**0**	**0**	**108,495**
Unit	**1443**	**Church St. Limestone Creek Rd to W. of Central Blvd**												
3501	361	1443	3611443CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	80,000	56,162	0	23,838	0	0	23,838
3501	361	1443	3611443CA	4612	Rep/Renov-Road+Street	3,768	0	0	0	0	0	0	0	0
3501	361	1443	3611443CA	4703	Graphics Charges	324	1	1	0	0	1	0	0	1
3501	361	1443	3611443CA	6120	Right Of Way *Sobj	164,968	69,102	128,222	23,698	0	104,524	0	0	104,524
3501	361	1443	3611443CA	6408	Signals & Controllers	0	5,332	5,332	0	0	5,332	0	0	5,332
3501	361	1443	3611443CA	6505	Design/Eng/Mgmt- Cip Admin	34,016	365,890	1,103,078	19,133	0	1,083,945	0	0	1,083,945
					3611443CA	**203,077**	**440,325**	**1,316,633**	**98,993**	**0**	**1,217,640**	**0**	**0**	**1,217,640**
	Total	**1443**	**Church St. Limestone Creek Rd to W. of Central Blvd**			**203,077**	**440,325**	**1,316,633**	**98,993**	**0**	**1,217,640**	**0**	**0**	**1,217,640**
Unit	**1457**	**Central Blvd. and University Blvd. Intersection Imp**												
3501	361	1457	3611457CA	6120	Right Of Way *Sobj	0	2,271	0	0	0	0	0	0	0
3501	361	1457	3611457CA	6505	Design/Eng/Mgmt- Cip Admin	0	37,895	0	0	0	0	0	0	0
3501	361	1457	3611457CA	6551	Road & Street Improvements*	0	51,772	0	0	0	0	0	0	0
3501	361	1457	3611457CA	6555	Pavement Marking & Signals	0	99,581	0	0	0	0	0	0	0
					3611457CA	**0**	**191,519**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1457**	**Central Blvd. and University Blvd. Intersection Imp**			**0**	**191,519**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	0	0	0	0	0	0	0
					3611468CA	**0**	**3,097**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1468**	**SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Sloug**			**0**	**3,097**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1486**	**Northlake Blvd. & Alt. A1A Intersection**												
3501	361	1486	3611486CA	6505	Design/Eng/Mgmt- Cip Admin	71	62,722	0	0	0	0	0	0	0
					3611486CA	**71**	**62,722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1486**	**Northlake Blvd. & Alt. A1A Intersection**			**71**	**62,722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1907**	**Church Street, Island Way to Washington Street**												
3501	361	1907	3611907CA	6120	Right Of Way *Sobj	0	15,440	0	0	0	0	0	0	0
3501	361	1907	3611907CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,643	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611907CA	**0**	**19,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1907**	**Church Street, Island Way to Washington Street**			**0**	**19,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1935**	**Northlake Blvd & Military Trail Intersection Impr. (2EBL)**												
3501	361	1935	3611935CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,854	1,854	0	0	1,854	0	0	1,854
3501	361	1935	3611935CA	6551	Road & Street Improvements*	66	249,507	249,507	0	0	249,507	0	0	249,507
3501	361	1935	3611935CA	6555	Pavement Marking & Signals	0	4,015	4,015	0	0	4,015	0	0	4,015
					3611935CA	**66**	**255,376**	**255,376**	**0**	**0**	**255,376**	**0**	**0**	**255,376**
	Total	**1935**	**Northlake Blvd & Military Trail Intersection Impr. (2EB**			**66**	**255,376**	**255,376**	**0**	**0**	**255,376**	**0**	**0**	**255,376**
Unit	**1938**	**Ellison Wilson Rd. and Universal Blvd. Intersection Improvei**												
3501	361	1938	3611938CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,280	9,280	0	0	9,280	0	0	9,280
3501	361	1938	3611938CA	6551	Road & Street Improvements*	0	150,125	150,125	0	0	150,125	0	0	150,125
3501	361	1938	3611938CA	6555	Pavement Marking & Signals	0	20,535	20,535	0	0	20,535	0	0	20,535
					3611938CA	**0**	**179,940**	**179,940**	**0**	**0**	**179,940**	**0**	**0**	**179,940**
	Total	**1938**	**Ellison Wilson Rd. and Universal Blvd. Intersection In**			**0**	**179,940**	**179,940**	**0**	**0**	**179,940**	**0**	**0**	**179,940**
Unit	**1945**	**Donald Ross Rd., Prosperity Farms Rd. to E. of Ellison Wilsc**												
3501	361	1945	3611945CA	6505	Design/Eng/Mgmt- Cip Admin	3,250	549,278	548,692	3,854	0	544,838	0	0	544,838
					3611945CA	**3,250**	**549,278**	**548,692**	**3,854**	**0**	**544,838**	**0**	**0**	**544,838**
	Total	**1945**	**Donald Ross Rd., Prosperity Farms Rd. to E. of Elliso**			**3,250**	**549,278**	**548,692**	**3,854**	**0**	**544,838**	**0**	**0**	**544,838**
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	59,385	192,951	189,098	8,682	0	180,416	0	0	180,416
					3611984CA	**59,385**	**192,951**	**189,098**	**8,682**	**0**	**180,416**	**0**	**0**	**180,416**
	Total	**1984**	**Donald Ross Rd and Military Intersection Improveme**			**59,385**	**192,951**	**189,098**	**8,682**	**0**	**180,416**	**0**	**0**	**180,416**
Unit	**1992**	**Center Street from Loxahatchee River to Alternate A-1-A**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3501	361	1992	3611992CA	6505	Design/Eng/Mgmt- Cip Admin	399,544	1,349,555	1,198,759	93,985	0	1,104,774	0	0	1,104,774
					3611992CA	**399,544**	**1,349,555**	**1,198,759**	**93,985**	**0**	**1,104,774**	**0**	**0**	**1,104,774**
	Total	**1992**	**Center Street from Loxahatchee River to Alternate A-1**			**399,544**	**1,349,555**	**1,198,759**	**93,985**	**0**	**1,104,774**	**0**	**0**	**1,104,774**
Unit	**2009**	**Donald Ross Road and Heights Blvd Intersection Improveme**												
3501	361	2009	3612009CA	6505	Design/Eng/Mgmt- Cip Admin	4,609	177,651	675,879	4,911	0	670,968	0	0	670,968
					3612009CA	**4,609**	**177,651**	**675,879**	**4,911**	**0**	**670,968**	**0**	**0**	**670,968**
	Total	**2009**	**Donald Ross Road and Heights Blvd Intersection Imp**			**4,609**	**177,651**	**675,879**	**4,911**	**0**	**670,968**	**0**	**0**	**670,968**
Unit	**2013**	**Central Blvd. Indiantown Rd. to Church St.**												
3501	361	2013	3612013CA	6505	Design/Eng/Mgmt- Cip Admin	71,161	629,411	628,839	47,012	0	581,827	0	0	581,827
					3612013CA	**71,161**	**629,411**	**628,839**	**47,012**	**0**	**581,827**	**0**	**0**	**581,827**
	Total	**2013**	**Central Blvd. Indiantown Rd. to Church St.**			**71,161**	**629,411**	**628,839**	**47,012**	**0**	**581,827**	**0**	**0**	**581,827**
Unit	**2020**	**Donald Ross Rd US 1 Intersection Improvement**												
3501	361	2020	3612020CA	6505	Design/Eng/Mgmt- Cip Admin	142,043	210,957	210,957	147,728	0	63,229	0	0	63,229
					3612020CA	**142,043**	**210,957**	**210,957**	**147,728**	**0**	**63,229**	**0**	**0**	**63,229**
	Total	**2020**	**Donald Ross Rd US 1 Intersection Improvement**			**142,043**	**210,957**	**210,957**	**147,728**	**0**	**63,229**	**0**	**0**	**63,229**
Unit	**9900**	**Reserves**												
3501	361	9900	3619900ND	9912	Res-Fair Share Project	0	37,290,168	37,311,019	0	41,673,170	0	0	0	41,673,170
					3619900ND	**0**	**37,290,168**	**37,311,019**	**0**	**41,673,170**	**0**	**0**	**0**	**41,673,170**
	Total	**9900**	**Reserves**			**0**	**37,290,168**	**37,311,019**	**0**	**41,673,170**	**0**	**0**	**0**	**41,673,170**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3501	821	9000	8219000NA	9391	Tr to Impact Fee Program - Roads	528,755	0	586,034	586,034	0	0	0	0	0
					8219000NA	**528,755**	**0**	**586,034**	**586,034**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**528,755**	**0**	**586,034**	**586,034**	**0**	**0**	**0**	**0**	**0**
3501	**Road Impact Fee Zone 1**					**4,899,982**	**59,431,239**	**58,831,528**	**5,452,749**	**41,673,169**	**16,067,760**	**0**	**0**	**57,740,929**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1148**	**Australian Ave/Banyan Blvd to 45th St**												
3502	361	1148	3611148CA	6120	Right Of Way *Sobj	0	490,622	0	0	0	0	0	0	0
3502	361	1148	3611148CA	6505	Design/Eng/Mgmt- Cip Admin	0	106,764	0	0	0	0	0	0	0
3502	361	1148	3611148CA	6551	Road & Street Improvements*	0	469,124	0	0	0	0	0	0	0
3502	361	1148	3611148CA	6555	Pavement Marking & Signals	0	59	0	0	0	0	0	0	0
3502	361	1148	3611148CA	8101	Contributions Othr Govtl Agncy	0	65,884	0	0	0	0	0	0	0
					3611148CA	**0**	**1,132,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1148**	**Australian Ave/Banyan Blvd to 45th St**			**0**	**1,132,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1362**	**Military Trail & Forest Hill Blvd. Intersection**												
3502	361	1362	3611362CA	6120	Right Of Way *Sobj	7,417	8,901	41,484	2,629	0	38,855	0	0	38,855
3502	361	1362	3611362CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3502	361	1362	3611362CA	6551	Road & Street Improvements*	0	61	61	0	0	61	0	0	61
					3611362CA	**7,417**	**8,963**	**41,546**	**2,629**	**0**	**38,917**	**0**	**0**	**38,917**
	Total	**1362**	**Military Trail & Forest Hill Blvd. Intersection**			**7,417**	**8,963**	**41,546**	**2,629**	**0**	**38,917**	**0**	**0**	**38,917**
Unit	**1363**	**10th Ave. N and Boutwell Rd. Intersection**												
3502	361	1363	3611363CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	0	0	0	0	0	0	0
3502	361	1363	3611363CA	6120	Right Of Way *Sobj	13,984	414,385	2,406,244	50,221	0	2,356,023	0	0	2,356,023
3502	361	1363	3611363CA	6505	Design/Eng/Mgmt- Cip Admin	5,690	30,778	32,312	3,495	0	28,817	0	0	28,817
3502	361	1363	3611363CA	6555	Pavement Marking & Signals	0	316	316	0	0	316	0	0	316
					3611363CA	**19,674**	**445,479**	**2,438,872**	**53,716**	**0**	**2,385,156**	**0**	**0**	**2,385,156**
	Total	**1363**	**10th Ave. N and Boutwell Rd. Intersection**			**19,674**	**445,479**	**2,438,872**	**53,716**	**0**	**2,385,156**	**0**	**0**	**2,385,156**
Unit	**1391**	**Roebuck Rd/Jog Rd to Haverhill Rd**												
3502	361	1391	3611391CA	6120	Right Of Way *Sobj	0	50,216	0	0	0	0	0	0	0
3502	361	1391	3611391CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,345	0	0	0	0	0	0	0
3502	361	1391	3611391CA	6551	Road & Street Improvements*	0	147,542	0	0	0	0	0	0	0
3502	361	1391	3611391CA	6555	Pavement Marking & Signals	0	13,256	0	0	0	0	0	0	0
3502	361	1391	3611391CA	8101	Contributions Othr Govtl Agncy	0	69,375	0	0	0	0	0	0	0
					3611391CA	**0**	**292,734**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1391**	**Roebuck Rd/Jog Rd to Haverhill Rd**			**0**	**292,734**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1392**	**Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy**												
3502	361	1392	3611392CA	6120	Right Of Way *Sobj	400,000	10,368	10,368	0	0	10,368	0	0	10,368
3502	361	1392	3611392CA	6505	Design/Eng/Mgmt- Cip Admin	13,530	226,109	224,542	1,243	0	223,299	0	0	223,299
3502	361	1392	3611392CA	6551	Road & Street Improvements*	0	1,425,844	1,425,844	0	0	1,425,844	0	0	1,425,844
3502	361	1392	3611392CA	6555	Pavement Marking & Signals	0	198,197	198,196	0	0	198,196	0	0	198,196
3502	361	1392	3611392CA	8101	Contributions Othr Govtl Agncy	0	4,862	4,862	0	0	4,862	0	0	4,862
					3611392CA	**413,530**	**1,865,380**	**1,863,812**	**1,243**	**0**	**1,862,569**	**0**	**0**	**1,862,569**
	Total	**1392**	**Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hwy**			**413,530**	**1,865,380**	**1,863,812**	**1,243**	**0**	**1,862,569**	**0**	**0**	**1,862,569**
Unit	**1415**	**Congress Ave & Palm Beach Lakes Blvd. Intersection**												
3502	361	1415	3611415CA	6120	Right Of Way *Sobj	0	11,244	3,244	0	0	3,244	0	0	3,244
3502	361	1415	3611415CA	6505	Design/Eng/Mgmt- Cip Admin	3,533	109,885	124,533	25,737	0	98,796	0	0	98,796
3502	361	1415	3611415CA	6555	Pavement Marking & Signals	0	29,573	21,573	0	0	21,573	0	0	21,573
					3611415CA	**3,533**	**150,702**	**149,350**	**25,737**	**0**	**123,613**	**0**	**0**	**123,613**
	Total	**1415**	**Congress Ave & Palm Beach Lakes Blvd. Intersection**			**3,533**	**150,702**	**149,350**	**25,737**	**0**	**123,613**	**0**	**0**	**123,613**
Unit	**1424**	**Okeechobee Blvd and Church St. Intersection Imp**												
3502	361	1424	3611424CA	6120	Right Of Way *Sobj	0	1,416,346	1,416,346	0	0	1,416,346	0	0	1,416,346
3502	361	1424	3611424CA	6505	Design/Eng/Mgmt- Cip Admin	3,085	67,638	66,721	1,457	0	65,264	0	0	65,264
3502	361	1424	3611424CA	6551	Road & Street Improvements*	0	399,396	399,395	0	0	399,395	0	0	399,395
					3611424CA	**3,085**	**1,883,380**	**1,882,462**	**1,457**	**0**	**1,881,005**	**0**	**0**	**1,881,005**
	Total	**1424**	**Okeechobee Blvd and Church St. Intersection Imp**			**3,085**	**1,883,380**	**1,882,462**	**1,457**	**0**	**1,881,005**	**0**	**0**	**1,881,005**
Unit	**1439**	**Summit Blvd. over SFWMD C-51 Canal**												
3502	361	1439	3611439CA	6505	Design/Eng/Mgmt- Cip Admin	0	21,024	0	0	0	0	0	0	0
					3611439CA	**0**	**21,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1439**	**Summit Blvd. over SFWMD C-51 Canal**			**0**	**21,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1440**	**Florida Mango Rd. over LWDD L-6 Canal**												
3502	361	1440	3611440CA	6505	Design/Eng/Mgmt- Cip Admin	17,535	262,286	251,030	3,229	0	247,801	0	0	247,801
3502	361	1440	3611440CA	6509	Mitigation	0	1,181	1,181	0	0	1,181	0	0	1,181
					3611440CA	**17,535**	**263,467**	**252,211**	**3,229**	**0**	**248,982**	**0**	**0**	**248,982**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1440**	**Florida Mango Rd. over LWDD L-6 Canal**			**17,535**	**263,467**	**252,211**	**3,229**	**0**	**248,982**	**0**	**0**	**248,982**
Unit	**1475**	**FL Mango over LWDD L-8 Canal to Edgewater Dr to S of Barl**												
3502	361	1475	3611475CA	6505	Design/Eng/Mgmt- Cip Admin	2,084	37,630	37,060	105	0	36,955	0	0	36,955
3502	361	1475	3611475CA	6509	Mitigation	0	6,442	6,442	0	0	6,442	0	0	6,442
3502	361	1475	3611475CA	6551	Road & Street Improvements*	31,997	197,583	197,582	0	0	197,582	0	0	197,582
3502	361	1475	3611475CA	8101	Contributions Othr Govtl Agncy	0	10	10	0	0	10	0	0	10
					3611475CA	**34,080**	**241,665**	**241,094**	**105**	**0**	**240,989**	**0**	**0**	**240,989**
	Total	**1475**	**FL Mango over LWDD L-8 Canal to Edgewater Dr to S**			**34,080**	**241,665**	**241,094**	**105**	**0**	**240,989**	**0**	**0**	**240,989**
Unit	**1491**	**Florida Mango Rd over LWDD L-9 & L-10 Canals, Bridge Rep**												
3502	361	1491	3611491CA	6120	Right Of Way *Sobj	1,469	229,635	229,635	0	0	229,635	0	0	229,635
3502	361	1491	3611491CA	6505	Design/Eng/Mgmt- Cip Admin	12,748	360,780	358,441	5,485	0	352,956	0	0	352,956
3502	361	1491	3611491CA	6509	Mitigation	0	2,936	2,936	0	0	2,936	0	0	2,936
					3611491CA	**14,216**	**593,351**	**591,012**	**5,485**	**0**	**585,527**	**0**	**0**	**585,527**
	Total	**1491**	**Florida Mango Rd over LWDD L-9 & L-10 Canals, Brid**			**14,216**	**593,351**	**591,012**	**5,485**	**0**	**585,527**	**0**	**0**	**585,527**
Unit	**1499**	**45th Street/E of Haverhill to W of Military Trail**												
3502	361	1499	3611499CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	10,000	3,950	0	6,050	0	0	6,050
3502	361	1499	3611499CA	6120	Right Of Way *Sobj	367,717	41,623	231,508	156,144	0	75,364	0	0	75,364
3502	361	1499	3611499CA	6505	Design/Eng/Mgmt- Cip Admin	5,630	120,714	2,379,576	4,541	0	2,375,035	0	0	2,375,035
					3611499CA	**373,347**	**162,337**	**2,621,084**	**164,635**	**0**	**2,456,449**	**0**	**0**	**2,456,449**
	Total	**1499**	**45th Street/E of Haverhill to W of Military Trail**			**373,347**	**162,337**	**2,621,084**	**164,635**	**0**	**2,456,449**	**0**	**0**	**2,456,449**
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. Intersectioı**			**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	0	142,852	142,852	0	0	142,852	0	0	142,852
3502	361	1527	3611527CA	6505	Design/Eng/Mgmt- Cip Admin	9,713	153,939	152,520	3,796	0	148,724	0	0	148,724
					3611527CA	**9,713**	**296,791**	**295,372**	**3,796**	**0**	**291,576**	**0**	**0**	**291,576**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1527**	**Flroida Mango Rd, Barbados Rd to N. of Myrica Rd**			**9,713**	**296,791**	**295,372**	**3,796**	**0**	**291,576**	**0**	**0**	**291,576**
Unit	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**												
3502	361	1658	3611658CB	3101	Professional Services	0	14,401	14,401	7,200	0	7,201	0	0	7,201
3502	361	1658	3611658CB	4703	Graphics Charges	0	33	33	0	0	33	0	0	33
3502	361	1658	3611658CB	6408	Signals & Controllers	0	0	700,000	0	0	700,000	0	0	700,000
3502	361	1658	3611658CB	6505	Design/Eng/Mgmt- Cip Admin	241,103	872,160	872,160	473,433	0	398,727	0	0	398,727
3502	361	1658	3611658CB	6551	Road & Street Improvements*	20,384	16	100,016	0	0	100,016	0	0	100,016
					3611658CB	**261,487**	**886,610**	**1,686,610**	**480,633**	**0**	**1,205,977**	**0**	**0**	**1,205,977**
	Total	**1658**	**Austrailian Ave. from Banyan Blvd to 45th St**			**261,487**	**886,610**	**1,686,610**	**480,633**	**0**	**1,205,977**	**0**	**0**	**1,205,977**
Unit	**1871**	**Okeechobee Blvd./Haverhill Rd. Intersection Imp.**												
3502	361	1871	3611871CB	6120	Right Of Way *Sobj	12,581	123,276	121,884	13,932	0	107,952	0	0	107,952
3502	361	1871	3611871CB	6505	Design/Eng/Mgmt- Cip Admin	16,510	244,752	242,496	11,674	0	230,822	0	0	230,822
3502	361	1871	3611871CB	6551	Road & Street Improvements*	0	760,000	759,999	0	0	759,999	0	0	759,999
					3611871CB	**29,090**	**1,128,028**	**1,124,379**	**25,606**	**0**	**1,098,773**	**0**	**0**	**1,098,773**
	Total	**1871**	**Okeechobee Blvd./Haverhill Rd. Intersection Imp.**			**29,090**	**1,128,028**	**1,124,379**	**25,606**	**0**	**1,098,773**	**0**	**0**	**1,098,773**
Unit	**1876**	**Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal**												
3502	361	1876	3611876CA	6120	Right Of Way *Sobj	4,136	5,583	1,992	207	0	1,785	0	0	1,785
3502	361	1876	3611876CA	6408	Signals & Controllers	0	818	3,418	3,308	0	110	0	0	110
3502	361	1876	3611876CA	6505	Design/Eng/Mgmt- Cip Admin	7,423	96,844	95,745	25,285	0	70,460	0	0	70,460
					3611876CA	**11,559**	**103,245**	**101,155**	**28,800**	**0**	**72,355**	**0**	**0**	**72,355**
	Total	**1876**	**Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal**			**11,559**	**103,245**	**101,155**	**28,800**	**0**	**72,355**	**0**	**0**	**72,355**
Unit	**1878**	**Kirk Rd., Summit Blvd. to Gun Club Rd.**												
3502	361	1878	3611878CA	6120	Right Of Way *Sobj	11,622	39,363	38,381	3,885	0	34,496	0	0	34,496
3502	361	1878	3611878CA	6505	Design/Eng/Mgmt- Cip Admin	9,202	144,848	141,195	48,633	0	92,562	0	0	92,562
3502	361	1878	3611878CA	6551	Road & Street Improvements*	0	100,000	99,998	0	0	99,998	0	0	99,998
3502	361	1878	3611878CA	6555	Pavement Marking & Signals	0	128	128	0	0	128	0	0	128
					3611878CA	**20,824**	**284,339**	**279,702**	**52,518**	**0**	**227,184**	**0**	**0**	**227,184**
	Total	**1878**	**Kirk Rd., Summit Blvd. to Gun Club Rd.**			**20,824**	**284,339**	**279,702**	**52,518**	**0**	**227,184**	**0**	**0**	**227,184**
Unit	**1879**	**Kirk Rd., LWDD L-7 Canal to Summit Blvd.**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	6,728	140,945	2,039,656	8,766	0	2,030,890	0	0	2,030,890
					3611879CA	**6,728**	**141,503**	**2,040,214**	**8,766**	**0**	**2,031,448**	**0**	**0**	**2,031,448**
	Total	**1879**	**Kirk Rd., LWDD L-7 Canal to Summit Blvd.**			**6,728**	**141,503**	**2,040,214**	**8,766**	**0**	**2,031,448**	**0**	**0**	**2,031,448**
Unit	**1887**	**10th Ave. N, W of Congress Ave. to I-95**												
3502	361	1887	3611887CA	6120	Right Of Way *Sobj	0	85,908	0	0	0	0	0	0	0
3502	361	1887	3611887CA	6505	Design/Eng/Mgmt- Cip Admin	0	102,912	0	0	0	0	0	0	0
					3611887CA	**0**	**188,820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1887**	**10th Ave. N, W of Congress Ave. to I-95**			**0**	**188,820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1914**	**Australian Ave. & 25th St. Intersection Improvements**												
3502	361	1914	3611914CA	6505	Design/Eng/Mgmt- Cip Admin	0	83,946	0	0	0	0	0	0	0
					3611914CA	**0**	**83,946**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1914**	**Australian Ave. & 25th St. Intersection Improvements**			**0**	**83,946**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1926**	**Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.**												
3502	361	1926	3611926CA	6505	Design/Eng/Mgmt- Cip Admin	3,061	27,786	26,604	7,924	0	18,680	0	0	18,680
3502	361	1926	3611926CA	6551	Road & Street Improvements*	104,047	1,364,334	1,266,952	1,219,610	0	47,342	0	0	47,342
3502	361	1926	3611926CA	6555	Pavement Marking & Signals	0	0	25,000	19,288	0	5,712	0	0	5,712
3502	361	1926	3611926CA	8201	Contributions-Non-Govts Agnces	0	67,970	36,970	18,045	0	18,925	0	0	18,925
					3611926CA	**107,108**	**1,460,090**	**1,355,526**	**1,264,867**	**0**	**90,659**	**0**	**0**	**90,659**
	Total	**1926**	**Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.**			**107,108**	**1,460,090**	**1,355,526**	**1,264,867**	**0**	**90,659**	**0**	**0**	**90,659**
Unit	**1928**	**Australian Avenue, I95 to Okeechobee Boulevard**												
3502	361	1928	3611928CA	6505	Design/Eng/Mgmt- Cip Admin	17,952	382,288	381,928	23,015	0	358,913	0	0	358,913
3502	361	1928	3611928CA	6551	Road & Street Improvements*	887	4,270,000	4,269,113	3,418,429	0	850,684	0	0	850,684
					3611928CA	**18,840**	**4,652,288**	**4,651,041**	**3,441,444**	**0**	**1,209,597**	**0**	**0**	**1,209,597**
	Total	**1928**	**Australian Avenue, I95 to Okeechobee Boulevard**			**18,840**	**4,652,288**	**4,651,041**	**3,441,444**	**0**	**1,209,597**	**0**	**0**	**1,209,597**
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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1941**	**10th Ave. N. & Barnett Drive Intersection Improvemen**			**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	13,709	264,093	262,382	16,532	0	245,850	0	0	245,850
					3611963CA	**13,709**	**264,093**	**262,382**	**16,532**	**0**	**245,850**	**0**	**0**	**245,850**
	Total	**1963**	**Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th /**			**13,709**	**264,093**	**262,382**	**16,532**	**0**	**245,850**	**0**	**0**	**245,850**
Unit	**1967**	**45th St. & Haverhill Rd. Intersection Improvements**												
3502	361	1967	3611967CA	6505	Design/Eng/Mgmt- Cip Admin	54,534	257,625	255,690	35,154	0	220,536	0	0	220,536
					3611967CA	**54,534**	**257,625**	**255,690**	**35,154**	**0**	**220,536**	**0**	**0**	**220,536**
	Total	**1967**	**45th St. & Haverhill Rd. Intersection Improvements**			**54,534**	**257,625**	**255,690**	**35,154**	**0**	**220,536**	**0**	**0**	**220,536**
Unit	**1973**	**Australian Ave. & Roosevelt Middle School t 700 ft. N**												
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. N**			**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	59,411,347	50,658,074	0	57,631,166	0	0	0	57,631,166
					3619900NE	**0**	**59,411,347**	**50,658,074**	**0**	**57,631,166**	**0**	**0**	**0**	**57,631,166**
	Total	**9900**	**Reserves**			**0**	**59,411,347**	**50,658,074**	**0**	**57,631,166**	**0**	**0**	**0**	**57,631,166**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3502	821	9000	8219000NB	9392	Tr to Impact Fee Program - Roads	668,287	0	725,828	725,828	0	0	0	0	0
					8219000NB	**668,287**	**0**	**725,828**	**725,828**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**668,287**	**0**	**725,828**	**725,828**	**0**	**0**	**0**	**0**	**0**
3502	**Road Impact Fee Zone 2**					**2,088,298**	**76,278,048**	**73,575,804**	**6,342,180**	**57,631,166**	**16,575,550**	**0**	**0**	**74,206,716**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0620**	**Seminole Pratt-Nrthlake/Beelin**												
3503	361	0620	3610620CB	6120	Right Of Way *Sobj	0	225,058	224,858	1,899	0	222,959	0	0	222,959
3503	361	0620	3610620CB	6505	Design/Eng/Mgmt- Cip Admin	26,064	205,561	191,472	3,896	0	187,576	0	0	187,576
3503	361	0620	3610620CB	6551	Road & Street Improvements*	629,959	1,215,844	890,909	874,985	0	15,924	0	0	15,924
					3610620CB	**656,024**	**1,646,463**	**1,307,239**	**880,780**	**0**	**426,459**	**0**	**0**	**426,459**
	Total	**0620**	**Seminole Pratt-Nrthlake/Beelin**			**656,024**	**1,646,463**	**1,307,239**	**880,780**	**0**	**426,459**	**0**	**0**	**426,459**
Unit	**0727**	**Seminole Pw-Sycamore/Orange**												
3503	361	0727	3610727CB	6120	Right Of Way *Sobj	0	180,318	180,318	1,411	0	178,907	0	0	178,907
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	**0**	**189,862**	**189,862**	**1,411**	**0**	**188,451**	**0**	**0**	**188,451**
	Total	**0727**	**Seminole Pw-Sycamore/Orange**			**0**	**189,862**	**189,862**	**1,411**	**0**	**188,451**	**0**	**0**	**188,451**
Unit	**0728**	**Seminole Pw-Orange/Northlake**												
3503	361	0728	3610728CB	6120	Right Of Way *Sobj	1,418	23,343	3	0	0	3	0	0	3
3503	361	0728	3610728CB	6505	Design/Eng/Mgmt- Cip Admin	45,261	111,905	95,638	5,682	0	89,956	0	0	89,956
3503	361	0728	3610728CB	6509	Mitigation	0	586	6	0	0	6	0	0	6
3503	361	0728	3610728CB	6510	Landscaping/Irrigation-Infra	0	110	10	0	0	10	0	0	10
3503	361	0728	3610728CB	6551	Road & Street Improvements*	2,104,152	3,841,386	2,717,402	2,643,632	0	73,770	0	0	73,770
3503	361	0728	3610728CB	6555	Pavement Marking & Signals	0	0	177,460	0	0	177,460	0	0	177,460
					3610728CB	**2,150,831**	**3,977,330**	**2,990,519**	**2,649,314**	**0**	**341,205**	**0**	**0**	**341,205**
	Total	**0728**	**Seminole Pw-Orange/Northlake**			**2,150,831**	**3,977,330**	**2,990,519**	**2,649,314**	**0**	**341,205**	**0**	**0**	**341,205**
Unit	**0966**	**Northlake Bl/Sem Pratt-Coconut**												
3503	361	0966	3610966CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	20,000	514	0	19,486	0	0	19,486
3503	361	0966	3610966CA	6120	Right Of Way *Sobj	130,916	623,508	595,280	31,576	0	563,704	0	0	563,704
3503	361	0966	3610966CA	6505	Design/Eng/Mgmt- Cip Admin	224,213	550,834	522,337	30,070	0	492,267	0	0	492,267
3503	361	0966	3610966CA	6555	Pavement Marking & Signals	0	17,512	17,512	2,985	0	14,527	0	0	14,527
					3610966CA	**355,128**	**1,191,854**	**1,155,129**	**65,145**	**0**	**1,089,984**	**0**	**0**	**1,089,984**
	Total	**0966**	**Northlake Bl/Sem Pratt-Coconut**			**355,128**	**1,191,854**	**1,155,129**	**65,145**	**0**	**1,089,984**	**0**	**0**	**1,089,984**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1178**	**Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal**												
3503	361	1178	3611178CB	6120	Right Of Way *Sobj	0	178,133	178,133	0	0	178,133	0	0	178,133
3503	361	1178	3611178CB	6505	Design/Eng/Mgmt- Cip Admin	0	149,311	149,311	0	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*	44,627	79,073	79,044	0	0	79,044	0	0	79,044
3503	361	1178	3611178CB	6555	Pavement Marking & Signals	0	54,201	54,201	0	0	54,201	0	0	54,201
					3611178CB	**44,627**	**465,718**	**465,689**	**0**	**0**	**465,689**	**0**	**0**	**465,689**
	Total	**1178**	**Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal**			**44,627**	**465,718**	**465,689**	**0**	**0**	**465,689**	**0**	**0**	**465,689**
Unit	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd**												
3503	361	1427	3611427CA	6120	Right Of Way *Sobj	479,839	16,893	16,154	0	0	16,154	0	0	16,154
3503	361	1427	3611427CA	6505	Design/Eng/Mgmt- Cip Admin	2,297	50,874	49,873	0	0	49,873	0	0	49,873
3503	361	1427	3611427CA	6551	Road & Street Improvements*	0	296	296	0	0	296	0	0	296
					3611427CA	**482,136**	**68,063**	**66,323**	**0**	**0**	**66,323**	**0**	**0**	**66,323**
	Total	**1427**	**Royal Palm Beach Blvd. from M-Canal to S. of Orange**			**482,136**	**68,063**	**66,323**	**0**	**0**	**66,323**	**0**	**0**	**66,323**
Unit	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**												
3503	361	1463	3611463CA	6120	Right Of Way *Sobj	0	12,269	12,268	0	0	12,268	0	0	12,268
3503	361	1463	3611463CA	6505	Design/Eng/Mgmt- Cip Admin	26,949	44,418	43,805	5,746	0	38,059	0	0	38,059
					3611463CA	**26,949**	**56,687**	**56,073**	**5,746**	**0**	**50,327**	**0**	**0**	**50,327**
	Total	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**			**26,949**	**56,687**	**56,073**	**5,746**	**0**	**50,327**	**0**	**0**	**50,327**
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

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					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	4606	Repair/Maint-Roads,Bridges,Row	0	0	0	0	0	0	0	0	0
3503	361	1494	3611494CA	6120	Right Of Way *Sobj	105,239	117,623	166,314	149,811	0	16,503	0	0	16,503
3503	361	1494	3611494CA	6505	Design/Eng/Mgmt- Cip Admin	4,171	121,620	119,688	7,070	0	112,618	0	0	112,618
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	93,773	35,771	0	0	35,771	0	0	35,771
					3611494CA	**109,410**	**333,514**	**322,271**	**156,881**	**0**	**165,390**	**0**	**0**	**165,390**
	Total	**1494**	**Okeechobee Blvd and Jog Road Intersection**			**109,410**	**333,514**	**322,271**	**156,881**	**0**	**165,390**	**0**	**0**	**165,390**
Unit	**1511**	**SR7 Extension , 60th Street to Northlake Blvd.**												
3503	361	1511	3611511CA	3301	Court Reporter Services *	6,026	51,961	51,865	0	0	51,865	0	0	51,865
3503	361	1511	3611511CA	6120	Right Of Way *Sobj	826	1,798	1,690	114	0	1,576	0	0	1,576
					3611511CA	**6,852**	**53,759**	**53,555**	**114**	**0**	**53,441**	**0**	**0**	**53,441**
	Total	**1511**	**SR7 Extension , 60th Street to Northlake Blvd.**			**6,852**	**53,759**	**53,555**	**114**	**0**	**53,441**	**0**	**0**	**53,441**
Unit	**1529**													
3503	361	1529	3611529CA	6505	Design/Eng/Mgmt- Cip Admin	16,402	991,036	977,402	36,511	0	940,891	0	0	940,891
					3611529CA	**16,402**	**991,036**	**977,402**	**36,511**	**0**	**940,891**	**0**	**0**	**940,891**
	Total	**1529**				**16,402**	**991,036**	**977,402**	**36,511**	**0**	**940,891**	**0**	**0**	**940,891**
Unit	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**												
3503	361	1881	3611881CA	6505	Design/Eng/Mgmt- Cip Admin	39,221	981,499	977,873	44,354	0	933,519	0	0	933,519
					3611881CA	**39,221**	**981,499**	**977,873**	**44,354**	**0**	**933,519**	**0**	**0**	**933,519**
	Total	**1881**	**Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.**			**39,221**	**981,499**	**977,873**	**44,354**	**0**	**933,519**	**0**	**0**	**933,519**
Unit	**1882**	**Royal Palm Beach Blvd., N. of Persimmon to N. of M Canal**												
3503	361	1882	3611882CA	6120	Right Of Way *Sobj	5,520	14,894	17,894	16,373	0	1,521	0	0	1,521
3503	361	1882	3611882CA	6505	Design/Eng/Mgmt- Cip Admin	6,586	531,273	526,714	49,135	0	477,579	0	0	477,579
					3611882CA	**12,106**	**546,167**	**544,608**	**65,508**	**0**	**479,100**	**0**	**0**	**479,100**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1882**	**Royal Palm Beach Blvd., N. of Persimmon to N. of M (**			**12,106**	**546,167**	**544,608**	**65,508**	**0**	**479,100**	**0**	**0**	**479,100**
Unit	**1884**	**SR 7 and Weisman Way Intersection Improvements**												
3503	361	1884	3611884CA	6120	Right Of Way *Sobj	0	3,963	3,963	0	0	3,963	0	0	3,963
3503	361	1884	3611884CA	6505	Design/Eng/Mgmt- Cip Admin	12,413	43,752	172,531	353	0	172,178	0	0	172,178
3503	361	1884	3611884CA	6551	Road & Street Improvements*	67,300	405,972	172,987	284	0	172,703	0	0	172,703
3503	361	1884	3611884CA	6555	Pavement Marking & Signals	6,304	0	0	0	0	0	0	0	0
					3611884CA	**86,016**	**453,687**	**349,481**	**637**	**0**	**348,844**	**0**	**0**	**348,844**
	Total	**1884**	**SR 7 and Weisman Way Intersection Improvements**			**86,016**	**453,687**	**349,481**	**637**	**0**	**348,844**	**0**	**0**	**348,844**
Unit	**1906**	**60th St. N., Little Gator Lane to 140th Ave. N**												
3503	361	1906	3611906CA	6505	Design/Eng/Mgmt- Cip Admin	229	7,166	7,052	7,012	0	40	0	0	40
					3611906CA	**229**	**7,166**	**7,052**	**7,012**	**0**	**40**	**0**	**0**	**40**
	Total	**1906**	**60th St. N., Little Gator Lane to 140th Ave. N**			**229**	**7,166**	**7,052**	**7,012**	**0**	**40**	**0**	**0**	**40**
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	3,213	308,955	208,623	745	0	207,878	0	0	207,878
3503	361	1923	3611923CA	6509	Mitigation	0	0	100,000	86,250	0	13,750	0	0	13,750
					3611923CA	**3,213**	**408,955**	**408,623**	**86,995**	**0**	**321,628**	**0**	**0**	**321,628**
	Total	**1923**	**60th St. N., W. of 140th Ave. to Avocado Blvd.**			**3,213**	**408,955**	**408,623**	**86,995**	**0**	**321,628**	**0**	**0**	**321,628**
Unit	**1939**	**Orange Blvd. & Coconut Blvd. Intersection Improvements**												
3503	361	1939	3611939CA	6505	Design/Eng/Mgmt- Cip Admin	0	4	0	0	0	0	0	0	0
3503	361	1939	3611939CA	6551	Road & Street Improvements*	0	191,601	0	0	0	0	0	0	0
					3611939CA	**0**	**191,605**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1939**	**Orange Blvd. & Coconut Blvd. Intersection Improvem**			**0**	**191,605**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1955**	**Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S. of Or**												
3503	361	1955	3611955CA	6505	Design/Eng/Mgmt- Cip Admin	328,549	1,139,579	1,106,838	248,250	0	858,588	0	0	858,588
					3611955CA	**328,549**	**1,139,579**	**1,106,838**	**248,250**	**0**	**858,588**	**0**	**0**	**858,588**
	Total	**1955**	**Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S**			**328,549**	**1,139,579**	**1,106,838**	**248,250**	**0**	**858,588**	**0**	**0**	**858,588**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1958**	**Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way RTL**												
3503	361	1958	3611958CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,433	0	0	0	0	0	0	0
3503	361	1958	3611958CA	6551	Road & Street Improvements*	0	23,985	0	0	0	0	0	0	0
					3611958CA	**0**	**30,418**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1958**	**Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way**			**0**	**30,418**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1971**	**Belvedere Rd. & SR 7 Intersection Improvements**												
3503	361	1971	3611971CA	6505	Design/Eng/Mgmt- Cip Admin	0	132,715	132,715	0	0	132,715	0	0	132,715
					3611971CA	**0**	**132,715**	**132,715**	**0**	**0**	**132,715**	**0**	**0**	**132,715**
	Total	**1971**	**Belvedere Rd. & SR 7 Intersection Improvements**			**0**	**132,715**	**132,715**	**0**	**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*	0	72	0	0	0	0	0	0	0
					3611994CA	**0**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1994**	**Okeechobee Blvd Lane Widening E of Folsom Rd.**			**0**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2022**	**New Project for Seminole Pratt Whitney & SR 80 Intersec Im**												
3503	361	2022	3612022CC	6505	Design/Eng/Mgmt- Cip Admin	162,446	314,506	237,554	61,073	0	176,481	0	0	176,481
					3612022CC	**162,446**	**314,506**	**237,554**	**61,073**	**0**	**176,481**	**0**	**0**	**176,481**
	Total	**2022**	**New Project for Seminole Pratt Whitney & SR 80 Inter**			**162,446**	**314,506**	**237,554**	**61,073**	**0**	**176,481**	**0**	**0**	**176,481**
Unit	**9900**	**Reserves**												
3503	361	9900	3619900NF	9912	Res-Fair Share Project	0	17,618,331	15,950,734	0	19,055,234	0	0	0	19,055,234
					3619900NF	**0**	**17,618,331**	**15,950,734**	**0**	**19,055,234**	**0**	**0**	**0**	**19,055,234**
	Total	**9900**	**Reserves**			**0**	**17,618,331**	**15,950,734**	**0**	**19,055,234**	**0**	**0**	**0**	**19,055,234**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3503	821	9000	8219000NC	9393	Tr to Impact Fee Program - Roads	284,342	0	285,492	285,492	0	0	0	0	0
					8219000NC	**284,342**	**0**	**285,492**	**285,492**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**284,342**	**0**	**285,492**	**285,492**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3503	**Road Impact Fee Zone 3**					**4,764,480**	**31,131,099**	**27,917,145**	**4,595,223**	**19,055,234**	**7,371,188**	**0**	**0**	**26,426,422**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1325**	**Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd**												
3504	361	1325	3611325CA	6120	Right Of Way *Sobj	0	94,111	0	0	0	0	0	0	0
3504	361	1325	3611325CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,914	0	0	0	0	0	0	0
3504	361	1325	3611325CA	6509	Mitigation	0	3,620	0	0	0	0	0	0	0
3504	361	1325	3611325CA	6510	Landscaping/Irrigation-Infra	0	984	0	0	0	0	0	0	0
3504	361	1325	3611325CA	6551	Road & Street Improvements*	0	755,854	0	0	0	0	0	0	0
3504	361	1325	3611325CA	6555	Pavement Marking & Signals	0	699,237	0	0	0	0	0	0	0
					3611325CA	**0**	**1,592,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1325**	**Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd**			**0**	**1,592,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1336**	**Lyons Road/Lantana Road to Lake Worth Road**												
3504	361	1336	3611336CA	4612	Rep/Renov-Road+Street	122,604	96,397	96,397	0	0	96,397	0	0	96,397
3504	361	1336	3611336CA	6120	Right Of Way *Sobj	3,869	232,417	232,246	0	0	232,246	0	0	232,246
3504	361	1336	3611336CA	6408	Signals & Controllers	0	45,536	45,536	0	0	45,536	0	0	45,536
3504	361	1336	3611336CA	6505	Design/Eng/Mgmt- Cip Admin	6,682	129,984	127,886	130	0	127,756	0	0	127,756
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*	139,003	539,086	539,053	0	0	539,053	0	0	539,053
3504	361	1336	3611336CA	6555	Pavement Marking & Signals	20,358	1	1	0	0	1	0	0	1
3504	361	1336	3611336CA	8201	Contributions-Non-Govts Agnces	0	3,679	3,679	0	0	3,679	0	0	3,679
					3611336CA	**292,515**	**1,058,457**	**1,056,155**	**130**	**0**	**1,056,025**	**0**	**0**	**1,056,025**
	Total	**1336**	**Lyons Road/Lantana Road to Lake Worth Road**			**292,515**	**1,058,457**	**1,056,155**	**130**	**0**	**1,056,025**	**0**	**0**	**1,056,025**
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
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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1425**	**Polo Club Rd. from 45th Place South to Lake Worth R**			**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	0	0	0	0	0	0	0
3504	361	1435	3611435CA	6505	Design/Eng/Mgmt- Cip Admin	2,469	45,849	15,471	473	0	14,998	0	0	14,998
3504	361	1435	3611435CA	6551	Road & Street Improvements*	622,208	1,075,801	628,877	616,947	0	11,930	0	0	11,930
3504	361	1435	3611435CA	6555	Pavement Marking & Signals	15,391	29,336	415,978	415,977	0	1	0	0	1
					3611435CA	**640,069**	**1,186,561**	**1,060,326**	**1,033,397**	**0**	**26,929**	**0**	**0**	**26,929**
	Total	**1435**	**Gateway Blvd. and Military Trail Intersection**			**640,069**	**1,186,561**	**1,060,326**	**1,033,397**	**0**	**26,929**	**0**	**0**	**26,929**
Unit	**1437**	**Lantana Rd. and Lawrence Rd. Intersection**												
3504	361	1437	3611437CA	6120	Right Of Way *Sobj	0	9,772	9,772	0	0	9,772	0	0	9,772
3504	361	1437	3611437CA	6505	Design/Eng/Mgmt- Cip Admin	4,331	95,077	94,399	6,122	0	88,277	0	0	88,277
3504	361	1437	3611437CA	6551	Road & Street Improvements*	2,135,534	805,626	1,326,088	558,416	0	767,672	0	0	767,672
3504	361	1437	3611437CA	6555	Pavement Marking & Signals	2,222	59,778	59,778	31,705	0	28,073	0	0	28,073
3504	361	1437	3611437CA	8201	Contributions-Non-Govts Agnces	12,867	356,462	380,711	22,642	0	358,069	0	0	358,069
					3611437CA	**2,154,953**	**1,326,715**	**1,870,748**	**618,885**	**0**	**1,251,863**	**0**	**0**	**1,251,863**
	Total	**1437**	**Lantana Rd. and Lawrence Rd. Intersection**			**2,154,953**	**1,326,715**	**1,870,748**	**618,885**	**0**	**1,251,863**	**0**	**0**	**1,251,863**
Unit	**1461**	**Gateway Blvd. and High Ridge Rd. Intersection**												
3504	361	1461	3611461CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,023	0	0	0	0	0	0	0
3504	361	1461	3611461CA	6551	Road & Street Improvements*	0	26,691	32	31	-1	1	0	0	0
3504	361	1461	3611461CA	6555	Pavement Marking & Signals	0	2,219	0	0	0	0	0	0	0
3504	361	1461	3611461CA	8101	Contributions Othr Govtl Agncy	0	75,640	0	0	0	0	0	0	0
					3611461CA	**0**	**108,573**	**32**	**31**	**-1**	**1**	**0**	**0**	**0**
	Total	**1461**	**Gateway Blvd. and High Ridge Rd. Intersection**			**0**	**108,573**	**32**	**31**	**-1**	**1**	**0**	**0**	**0**
Unit	**1870**	**Hypoluxo Rd./Jog Rd. Intersection Improvement**												
3504	361	1870	3611870CB	4612	Rep/Renov-Road+Street	2,520	4,122	4,302	4,115	0	187	0	0	187
3504	361	1870	3611870CB	6505	Design/Eng/Mgmt- Cip Admin	4,415	38,044	16,788	16,500	0	288	0	0	288
3504	361	1870	3611870CB	6551	Road & Street Improvements*	1,051,726	145,825	536,311	522,475	0	13,836	0	0	13,836
3504	361	1870	3611870CB	6555	Pavement Marking & Signals	21,363	8,305	16,305	16,194	0	111	0	0	111
					3611870CB	**1,080,025**	**196,296**	**573,706**	**559,284**	**0**	**14,422**	**0**	**0**	**14,422**
	Total	**1870**	**Hypoluxo Rd./Jog Rd. Intersection Improvement**			**1,080,025**	**196,296**	**573,706**	**559,284**	**0**	**14,422**	**0**	**0**	**14,422**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1874**	**Woolbright Rd. Seacrest Blvd Intersection Imp.**												
3504	361	1874	3611874CC	4606	Repair/Maint-Roads,Bridges,Row	0	0	1,000	640	0	360	0	0	360
3504	361	1874	3611874CC	6120	Right Of Way *Sobj	932,091	754,287	96,141	74,649	0	21,492	0	0	21,492
3504	361	1874	3611874CC	6505	Design/Eng/Mgmt- Cip Admin	3,905	95,506	93,510	9,798	0	83,712	0	0	83,712
3504	361	1874	3611874CC	6551	Road & Street Improvements*	0	1,138,942	900,455	0	0	900,455	0	0	900,455
3504	361	1874	3611874CC	6555	Pavement Marking & Signals	0	0	30,000	13,094	0	16,906	0	0	16,906
					3611874CC	**935,997**	**1,988,735**	**1,121,106**	**98,181**	**0**	**1,022,925**	**0**	**0**	**1,022,925**
	Total	**1874**	**Woolbright Rd. Seacrest Blvd Intersection Imp.**			**935,997**	**1,988,735**	**1,121,106**	**98,181**	**0**	**1,022,925**	**0**	**0**	**1,022,925**
Unit	**1883**	**Boynton Beach Blvd. and Acme Diary Rd. Intersection**												
3504	361	1883	3611883CA	6120	Right Of Way *Sobj	0	500	0	0	0	0	0	0	0
3504	361	1883	3611883CA	6505	Design/Eng/Mgmt- Cip Admin	805	2,201	0	0	0	0	0	0	0
3504	361	1883	3611883CA	6551	Road & Street Improvements*	805	36,711	1,131	1,130	-1	1	0	0	0
3504	361	1883	3611883CA	6555	Pavement Marking & Signals	0	6,818	0	0	0	0	0	0	0
					3611883CA	**1,609**	**46,230**	**1,131**	**1,130**	**-1**	**1**	**0**	**0**	**0**
	Total	**1883**	**Boynton Beach Blvd. and Acme Diary Rd. Intersectior**			**1,609**	**46,230**	**1,131**	**1,130**	**-1**	**1**	**0**	**0**	**0**
Unit	**1915**	**Lantana Rd at Congress Ave Intersection Improvement**												
3504	361	1915	3611915CA	6505	Design/Eng/Mgmt- Cip Admin	26	49,676	49,676	0	0	49,676	0	0	49,676
3504	361	1915	3611915CA	6551	Road & Street Improvements*	0	31,727	31,727	0	0	31,727	0	0	31,727
3504	361	1915	3611915CA	6555	Pavement Marking & Signals	0	1,880	1,880	0	0	1,880	0	0	1,880
3504	361	1915	3611915CA	8101	Contributions Othr Govtl Agncy	0	58,542	23,006	0	0	23,006	0	0	23,006
					3611915CA	**26**	**141,825**	**106,289**	**0**	**0**	**106,289**	**0**	**0**	**106,289**
	Total	**1915**	**Lantana Rd at Congress Ave Intersection Improvemei**			**26**	**141,825**	**106,289**	**0**	**0**	**106,289**	**0**	**0**	**106,289**
Unit	**1918**	**Melaleuca Lane and Jog Road Intersection Improvement**												
3504	361	1918	3611918CA	6120	Right Of Way *Sobj	0	42,594	42,594	0	0	42,594	0	0	42,594
3504	361	1918	3611918CA	6505	Design/Eng/Mgmt- Cip Admin	59,561	248,706	244,735	36,627	0	208,108	0	0	208,108
3504	361	1918	3611918CA	6555	Pavement Marking & Signals	15,072	60,000	44,928	0	0	44,928	0	0	44,928
					3611918CA	**74,633**	**351,300**	**332,257**	**36,627**	**0**	**295,630**	**0**	**0**	**295,630**
	Total	**1918**	**Melaleuca Lane and Jog Road Intersection Improvem**			**74,633**	**351,300**	**332,257**	**36,627**	**0**	**295,630**	**0**	**0**	**295,630**
Unit	**1924**	**Miner Rd. and Congress Ave. Intersection Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3504	361	1924	3611924CA	6505	Design/Eng/Mgmt- Cip Admin	8,859	399,042	238,659	8,926	0	229,733	0	0	229,733
3504	361	1924	3611924CA	6555	Pavement Marking & Signals	0	4,860	164,860	142,513	0	22,347	0	0	22,347
					3611924CA	**8,859**	**403,902**	**403,519**	**151,439**	**0**	**252,080**	**0**	**0**	**252,080**
	Total	**1924**	**Miner Rd. and Congress Ave. Intersection Improveme**			**8,859**	**403,902**	**403,519**	**151,439**	**0**	**252,080**	**0**	**0**	**252,080**
Unit	**1940**	**Military Trl. & Old Boynton Rd. Intersection Improvements**												
3504	361	1940	3611940CA	6505	Design/Eng/Mgmt- Cip Admin	0	58,934	58,934	0	0	58,934	0	0	58,934
					3611940CA	**0**	**58,934**	**58,934**	**0**	**0**	**58,934**	**0**	**0**	**58,934**
	Total	**1940**	**Military Trl. & Old Boynton Rd. Intersection Improvem**			**0**	**58,934**	**58,934**	**0**	**0**	**58,934**	**0**	**0**	**58,934**
Unit	**1942**	**Old Boynton Rd. & Lawrence Rd. Intersection Improvements**												
3504	361	1942	3611942CA	6505	Design/Eng/Mgmt- Cip Admin	5,742	10,892	7,980	0	0	7,980	0	0	7,980
3504	361	1942	3611942CA	6551	Road & Street Improvements*	379,399	722,931	358,006	152,139	0	205,867	0	0	205,867
3504	361	1942	3611942CA	6555	Pavement Marking & Signals	0	7,700	32,700	7,060	0	25,640	0	0	25,640
					3611942CA	**385,142**	**741,523**	**398,686**	**159,199**	**0**	**239,487**	**0**	**0**	**239,487**
	Total	**1942**	**Old Boynton Rd. & Lawrence Rd. Intersection Improv**			**385,142**	**741,523**	**398,686**	**159,199**	**0**	**239,487**	**0**	**0**	**239,487**
Unit	**1943**	**Gateway Blvd. & Lawrence Rd. Intersection Improvements**												
3504	361	1943	3611943CA	4612	Rep/Renov-Road+Street	33,251	15,532	15,076	15,075	0	1	0	0	1
3504	361	1943	3611943CA	6505	Design/Eng/Mgmt- Cip Admin	7,396	13,534	162	162	0	0	0	0	0
3504	361	1943	3611943CA	6551	Road & Street Improvements*	377,542	556,184	254,930	108,857	0	146,073	0	0	146,073
3504	361	1943	3611943CA	6555	Pavement Marking & Signals	0	7,300	12,450	5,196	0	7,254	0	0	7,254
					3611943CA	**418,189**	**592,550**	**282,618**	**129,290**	**0**	**153,328**	**0**	**0**	**153,328**
	Total	**1943**	**Gateway Blvd. & Lawrence Rd. Intersection Improven**			**418,189**	**592,550**	**282,618**	**129,290**	**0**	**153,328**	**0**	**0**	**153,328**
Unit	**1949**	**Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana Rd.**												
3504	361	1949	3611949CA	6505	Design/Eng/Mgmt- Cip Admin	11,739	2,097,538	1,864,391	122,560	0	1,741,831	0	0	1,741,831
3504	361	1949	3611949CA	6551	Road & Street Improvements*	850	991,000	1,070,150	537,163	0	532,987	0	0	532,987
3504	361	1949	3611949CA	6555	Pavement Marking & Signals	0	0	150,000	30,988	0	119,012	0	0	119,012
					3611949CA	**12,589**	**3,088,538**	**3,084,541**	**690,711**	**0**	**2,393,830**	**0**	**0**	**2,393,830**
	Total	**1949**	**Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana I**			**12,589**	**3,088,538**	**3,084,541**	**690,711**	**0**	**2,393,830**	**0**	**0**	**2,393,830**
Unit	**1953**	**Hypoluxo Rd. & Town Commons Dr. Intersection Improveme**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3504	361	1953	3611953CA	6505	Design/Eng/Mgmt- Cip Admin	3,234	3,026	2,294	361	0	1,933	0	0	1,933
3504	361	1953	3611953CA	6551	Road & Street Improvements*	801	121,199	121,199	0	0	121,199	0	0	121,199
3504	361	1953	3611953CA	8201	Contributions-Non-Govts Agnces	0	58,219	58,218	0	0	58,218	0	0	58,218
					3611953CA	**4,036**	**182,444**	**181,711**	**361**	**0**	**181,350**	**0**	**0**	**181,350**
	Total	**1953**	**Hypoluxo Rd. & Town Commons Dr. Intersection Impr**			**4,036**	**182,444**	**181,711**	**361**	**0**	**181,350**	**0**	**0**	**181,350**
Unit	**1954**	**Miner Road from Military Trail to Lawrence Road**												
3504	361	1954	3611954CA	4612	Rep/Renov-Road+Street	0	34,926	34,926	0	0	34,926	0	0	34,926
3504	361	1954	3611954CA	6505	Design/Eng/Mgmt- Cip Admin	58,201	361,592	360,174	3,771	0	356,403	0	0	356,403
					3611954CA	**58,201**	**396,518**	**395,100**	**3,771**	**0**	**391,329**	**0**	**0**	**391,329**
	Total	**1954**	**Miner Road from Military Trail to Lawrence Road**			**58,201**	**396,518**	**395,100**	**3,771**	**0**	**391,329**	**0**	**0**	**391,329**
Unit	**1962**	**Haverhill Rd., Hypoluxo Rd. to Lantana Rd.**												
3504	361	1962	3611962CA	6505	Design/Eng/Mgmt- Cip Admin	93,045	481,251	477,485	5,908	0	471,577	0	0	471,577
					3611962CA	**93,045**	**481,251**	**477,485**	**5,908**	**0**	**471,577**	**0**	**0**	**471,577**
	Total	**1962**	**Haverhill Rd., Hypoluxo Rd. to Lantana Rd.**			**93,045**	**481,251**	**477,485**	**5,908**	**0**	**471,577**	**0**	**0**	**471,577**
Unit	**1965**	**Miner Rd. & High Ridge Rd. Intersection Improvements**												
3504	361	1965	3611965CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,171	31,171	0	0	31,171	0	0	31,171
					3611965CA	**0**	**31,171**	**31,171**	**0**	**0**	**31,171**	**0**	**0**	**31,171**
	Total	**1965**	**Miner Rd. & High Ridge Rd. Intersection Improvemen**			**0**	**31,171**	**31,171**	**0**	**0**	**31,171**	**0**	**0**	**31,171**
Unit	**1972**	**Lyons Rd. & Boyonton Beach Blvd. Intersection Improvemer**												
3504	361	1972	3611972CA	6505	Design/Eng/Mgmt- Cip Admin	39,175	228,304	223,837	93,008	0	130,829	0	0	130,829
					3611972CA	**39,175**	**228,304**	**223,837**	**93,008**	**0**	**130,829**	**0**	**0**	**130,829**
	Total	**1972**	**Lyons Rd. & Boyonton Beach Blvd. Intersection Impr**			**39,175**	**228,304**	**223,837**	**93,008**	**0**	**130,829**	**0**	**0**	**130,829**
Unit	**1980**	**Military Trail and Golf Road Intersection Improvement**												
3504	361	1980	3611980CA	4612	Rep/Renov-Road+Street	0	0	200,000	0	0	200,000	0	0	200,000
3504	361	1980	3611980CA	6505	Design/Eng/Mgmt- Cip Admin	19,689	56,240	53,809	9,526	0	44,283	0	0	44,283
3504	361	1980	3611980CA	6551	Road & Street Improvements*	0	0	300,000	0	0	300,000	0	0	300,000
					3611980CA	**19,689**	**56,240**	**553,809**	**9,526**	**0**	**544,283**	**0**	**0**	**544,283**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1980**	**Military Trail and Golf Road Intersection Improvement**			**19,689**	**56,240**	**553,809**	**9,526**	**0**	**544,283**	**0**	**0**	**544,283**
Unit	**1997**	**High Ridge Rd & Hypoluxo Rd Intersection Improvements**												
3504	361	1997	3611997CA	6505	Design/Eng/Mgmt- Cip Admin	19,570	46,310	47,310	24,010	0	23,300	0	0	23,300
3504	361	1997	3611997CA	6555	Pavement Marking & Signals	0	15,075	14,075	7,618	0	6,457	0	0	6,457
					3611997CA	**19,570**	**61,385**	**61,385**	**31,628**	**0**	**29,757**	**0**	**0**	**29,757**
	Total	**1997**	**High Ridge Rd & Hypoluxo Rd Intersection Improvem**			**19,570**	**61,385**	**61,385**	**31,628**	**0**	**29,757**	**0**	**0**	**29,757**
Unit	**2007**	**Le Chalet Blvd & Military Trail Intersection Improvements**												
3504	361	2007	3612007CA	6551	Road & Street Improvements*	1,443	69,732	68,557	3,460	0	65,097	0	0	65,097
					3612007CA	**1,443**	**69,732**	**68,557**	**3,460**	**0**	**65,097**	**0**	**0**	**65,097**
	Total	**2007**	**Le Chalet Blvd & Military Trail Intersection Improveme**			**1,443**	**69,732**	**68,557**	**3,460**	**0**	**65,097**	**0**	**0**	**65,097**
Unit	**2027**	**Hypoluxo Road and Military Trail**												
3504	361	2027	3612027CA	6505	Design/Eng/Mgmt- Cip Admin	2,332	49,084	47,669	4,681	0	42,988	0	0	42,988
					3612027CA	**2,332**	**49,084**	**47,669**	**4,681**	**0**	**42,988**	**0**	**0**	**42,988**
	Total	**2027**	**Hypoluxo Road and Military Trail**			**2,332**	**49,084**	**47,669**	**4,681**	**0**	**42,988**	**0**	**0**	**42,988**
Unit	**2028**	**Lantana Rd. & Jog Rd. Intersection Improvements**												
3504	361	2028	3612028CA	6505	Design/Eng/Mgmt- Cip Admin	657	49,569	119,344	2,096	0	117,248	0	0	117,248
					3612028CA	**657**	**49,569**	**119,344**	**2,096**	**0**	**117,248**	**0**	**0**	**117,248**
	Total	**2028**	**Lantana Rd. & Jog Rd. Intersection Improvements**			**657**	**49,569**	**119,344**	**2,096**	**0**	**117,248**	**0**	**0**	**117,248**
Unit	**9900**	**Reserves**												
3504	361	9900	3619900NG	9912	Res-Fair Share Project	0	26,099,310	26,617,560	0	29,700,762	0	0	0	29,700,762
					3619900NG	**0**	**26,099,310**	**26,617,560**	**0**	**29,700,762**	**0**	**0**	**0**	**29,700,762**
	Total	**9900**	**Reserves**			**0**	**26,099,310**	**26,617,560**	**0**	**29,700,762**	**0**	**0**	**0**	**29,700,762**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3504	821	9000	8219000ND	9394	Tr to Impact Fee Program - Roads	401,163	0	397,501	397,501	0	0	0	0	0
					8219000ND	**401,163**	**0**	**397,501**	**397,501**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	9000	Transfers			401,163	0	397,501	397,501	0	0	0	0	0
3504	Road Impact Fee Zone 4					6,643,916	40,758,358	39,695,668	4,030,244	29,700,760	9,047,864	0	0	38,748,624

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1383**	**Linton Blvd & Military Trail Intersection**												
3505	361	1383	3611383CA	6120	Right Of Way *Sobj	0	63,917	63,917	0	0	63,917	0	0	63,917
3505	361	1383	3611383CA	6505	Design/Eng/Mgmt- Cip Admin	4,234	52,541	52,198	588	0	51,610	0	0	51,610
3505	361	1383	3611383CA	6551	Road & Street Improvements*	195,750	2,002,898	2,002,896	600	0	2,002,296	0	0	2,002,296
3505	361	1383	3611383CA	6555	Pavement Marking & Signals	0	326,581	326,581	0	0	326,581	0	0	326,581
					3611383CA	**199,984**	**2,445,937**	**2,445,592**	**1,188**	**0**	**2,444,404**	**0**	**0**	**2,444,404**
	Total	**1383**	**Linton Blvd & Military Trail Intersection**			**199,984**	**2,445,937**	**2,445,592**	**1,188**	**0**	**2,444,404**	**0**	**0**	**2,444,404**
Unit	**1387**	**Flavor Pict Rd/SR 7 to Lyons Rd**												
3505	361	1387	3611387CA	6505	Design/Eng/Mgmt- Cip Admin	313	51,526	51,526	0	0	51,526	0	0	51,526
3505	361	1387	3611387CA	6551	Road & Street Improvements*	372,282	1,264,517	1,261,748	8,065	0	1,253,683	0	0	1,253,683
3505	361	1387	3611387CA	6555	Pavement Marking & Signals	13,888	399	399	0	0	399	0	0	399
					3611387CA	**386,483**	**1,316,442**	**1,313,673**	**8,065**	**0**	**1,305,608**	**0**	**0**	**1,305,608**
	Total	**1387**	**Flavor Pict Rd/SR 7 to Lyons Rd**			**386,483**	**1,316,442**	**1,313,673**	**8,065**	**0**	**1,305,608**	**0**	**0**	**1,305,608**
Unit	**1388**	**Lyons Rd/Clint Moore Rd to Atlantic Ave**												
3505	361	1388	3611388CA	4612	Rep/Renov-Road+Street	34,267	12,000	2,107	0	0	2,107	0	0	2,107
3505	361	1388	3611388CA	5201	Materials/Supplies Operating	0	398	398	0	0	398	0	0	398
3505	361	1388	3611388CA	6120	Right Of Way *Sobj	0	4,813	4,813	0	0	4,813	0	0	4,813
3505	361	1388	3611388CA	6408	Signals & Controllers	0	452	30,452	7,957	0	22,495	0	0	22,495
3505	361	1388	3611388CA	6505	Design/Eng/Mgmt- Cip Admin	10,671	344,869	343,563	973	0	342,590	0	0	342,590
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*	1,347,869	1,202,219	1,048,572	148,868	0	899,704	0	0	899,704
3505	361	1388	3611388CA	6555	Pavement Marking & Signals	644,642	708,463	434,777	40,449	0	394,328	0	0	394,328
					3611388CA	**2,037,448**	**2,293,214**	**1,884,682**	**198,247**	**0**	**1,686,435**	**0**	**0**	**1,686,435**
	Total	**1388**	**Lyons Rd/Clint Moore Rd to Atlantic Ave**			**2,037,448**	**2,293,214**	**1,884,682**	**198,247**	**0**	**1,686,435**	**0**	**0**	**1,686,435**
Unit	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**												
3505	361	1421	3611421CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,279	0	0	0	0	0	0	0
3505	361	1421	3611421CA	6509	Mitigation	0	1	0	0	0	0	0	0	0
3505	361	1421	3611421CA	6551	Road & Street Improvements*	0	152,634	0	0	0	0	0	0	0
3505	361	1421	3611421CA	6555	Pavement Marking & Signals	0	10,016	0	0	0	0	0	0	0
					3611421CA	**0**	**200,930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1421**	**W. Atlantic Ave. & Fla. Turnpike Intersection**			**0**	**200,930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1423**	**Glades Rd & Butts Rd. Intersection Imp.**												
3505	361	1423	3611423CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,628	0	0	0	0	0	0	0
3505	361	1423	3611423CA	6551	Road & Street Improvements*	0	27,227	0	0	0	0	0	0	0
3505	361	1423	3611423CA	6555	Pavement Marking & Signals	0	752	0	0	0	0	0	0	0
					3611423CA	**0**	**37,607**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1423**	**Glades Rd & Butts Rd. Intersection Imp.**			**0**	**37,607**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**												
3505	361	1428	3611428CA	6120	Right Of Way *Sobj	10,687,012	385,314	244,358	113,154	0	131,204	0	0	131,204
3505	361	1428	3611428CA	6505	Design/Eng/Mgmt- Cip Admin	133,821	351,979	290,272	31,131	0	259,141	0	0	259,141
3505	361	1428	3611428CA	6551	Road & Street Improvements*	10,926	74	74	0	0	74	0	0	74
					3611428CA	**10,831,759**	**737,367**	**534,704**	**144,285**	**0**	**390,419**	**0**	**0**	**390,419**
	Total	**1428**	**Old Dixie Hwy from Yamato Rd to Linton Blvd**			**10,831,759**	**737,367**	**534,704**	**144,285**	**0**	**390,419**	**0**	**0**	**390,419**
Unit	**1432**	**Boynton Beach Blvd. and S. Entrance to FL Turnpike**												
3505	361	1432	3611432CA	6505	Design/Eng/Mgmt- Cip Admin	0	36,249	0	0	0	0	0	0	0
					3611432CA	**0**	**36,249**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1432**	**Boynton Beach Blvd. and S. Entrance to FL Turnpike**			**0**	**36,249**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**												
3505	361	1483	3611483CA	6505	Design/Eng/Mgmt- Cip Admin	0	12	0	0	0	0	0	0	0
3505	361	1483	3611483CA	6551	Road & Street Improvements*	0	48	0	0	0	0	0	0	0
					3611483CA	**0**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1483**	**Camino Real Rd., SW 17th Court to SW 7th Ave**			**0**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1484**	**Lyons Road/Norte Lago to Pine Springs Dr.**												
3505	361	1484	3611484CA	6551	Road & Street Improvements*	0	29,331	0	0	0	0	0	0	0
					3611484CA	**0**	**29,331**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1484**	**Lyons Road/Norte Lago to Pine Springs Dr.**			**0**	**29,331**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1493**	**SE 23rd Avenue and Federal Highway Intersection**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1493	3611493CA	6120	Right Of Way *Sobj	0	9,482	0	0	0	0	0	0	0
3505	361	1493	3611493CA	6505	Design/Eng/Mgmt- Cip Admin	0	151,187	0	0	0	0	0	0	0
					3611493CA	**0**	**160,669**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1493**	**SE 23rd Avenue and Federal Highway Intersection**			**0**	**160,669**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1498**	**Yamato Road and Lyons Road Intersection**												
3505	361	1498	3611498CA	6505	Design/Eng/Mgmt- Cip Admin	0	198,213	0	0	0	0	0	0	0
					3611498CA	**0**	**198,213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1498**	**Yamato Road and Lyons Road Intersection**			**0**	**198,213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1503**	**Palmetto Park Road/E of Military to I-95**												
3505	361	1503	3611503CA	6505	Design/Eng/Mgmt- Cip Admin	0	130,204	130,204	0	0	130,204	0	0	130,204
					3611503CA	**0**	**130,204**	**130,204**	**0**	**0**	**130,204**	**0**	**0**	**130,204**
	Total	**1503**	**Palmetto Park Road/E of Military to I-95**			**0**	**130,204**	**130,204**	**0**	**0**	**130,204**	**0**	**0**	**130,204**
Unit	**1515**	**Palmetto Park Rd. over LWDD E-4 Canal, Bridge Replacemer**												
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	624	53,609	53,609	150	0	53,459	0	0	53,459
3505	361	1515	3611515CA	6509	Mitigation	0	12,886	12,886	0	0	12,886	0	0	12,886
3505	361	1515	3611515CA	6551	Road & Street Improvements*	623,546	714,318	94,850	7,841	0	87,009	0	0	87,009
3505	361	1515	3611515CA	6555	Pavement Marking & Signals	0	6,470	6,470	0	0	6,470	0	0	6,470
3505	361	1515	3611515CA	8101	Contributions Othr Govtl Agncy	0	552,892	552,890	-6,396	0	559,286	0	0	559,286
					3611515CA	**624,170**	**1,340,408**	**720,938**	**1,595**	**0**	**719,343**	**0**	**0**	**719,343**
	Total	**1515**	**Palmetto Park Rd. over LWDD E-4 Canal, Bridge Repl**			**624,170**	**1,340,408**	**720,938**	**1,595**	**0**	**719,343**	**0**	**0**	**719,343**
Unit	**1526**													
3505	361	1526	3611526CA	6120	Right Of Way *Sobj	0	438	438	0	0	438	0	0	438
3505	361	1526	3611526CA	6505	Design/Eng/Mgmt- Cip Admin	9,307	191,907	1,587,307	7,683	0	1,579,624	0	0	1,579,624
3505	361	1526	3611526CA	6551	Road & Street Improvements*	0	0	4,000,000	0	0	4,000,000	0	0	4,000,000
					3611526CA	**9,307**	**192,345**	**5,587,745**	**7,683**	**0**	**5,580,062**	**0**	**0**	**5,580,062**
	Total	**1526**				**9,307**	**192,345**	**5,587,745**	**7,683**	**0**	**5,580,062**	**0**	**0**	**5,580,062**
Unit	**1528**													

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1528	3611528CA	6505	Design/Eng/Mgmt- Cip Admin	0	79,083	0	0	0	0	0	0	0
3505	361	1528	3611528CA	6551	Road & Street Improvements*	0	168,442	0	0	0	0	0	0	0
3505	361	1528	3611528CA	6555	Pavement Marking & Signals	0	4,172	0	0	0	0	0	0	0
					3611528CA	**0**	**251,697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1528**				**0**	**251,697**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1861**	**Hagen Ranch Road and Atlantic Intersection**												
3505	361	1861	3611861CA	6120	Right Of Way *Sobj	0	2,693	2,693	0	0	2,693	0	0	2,693
3505	361	1861	3611861CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,283	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	**0**	**19,632**	**19,632**	**0**	**0**	**19,632**	**0**	**0**	**19,632**
	Total	**1861**	**Hagen Ranch Road and Atlantic Intersection**			**0**	**19,632**	**19,632**	**0**	**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	0	5,617	5,617	0	0	5,617	0	0	5,617
3505	361	1868	3611868CB	6551	Road & Street Improvements*	0	232,523	232,523	0	0	232,523	0	0	232,523
3505	361	1868	3611868CB	6555	Pavement Marking & Signals	0	3,726	3,726	0	0	3,726	0	0	3,726
					3611868CB	**0**	**241,866**	**241,866**	**0**	**0**	**241,866**	**0**	**0**	**241,866**
	Total	**1868**	**Clint Moore Rd./Jog Rd. Intersection Imp.**			**0**	**241,866**	**241,866**	**0**	**0**	**241,866**	**0**	**0**	**241,866**
Unit	**1869**	**Clint Moore Rd./Military Trail Intersection Imp.**												
3505	361	1869	3611869CB	4606	Repair/Maint-Roads,Bridges,Row	0	0	20,000	26	0	19,974	0	0	19,974
3505	361	1869	3611869CB	6120	Right Of Way *Sobj	289,152	1,631,049	1,282,236	27,625	0	1,254,611	0	0	1,254,611
3505	361	1869	3611869CB	6505	Design/Eng/Mgmt- Cip Admin	56,898	73,135	130,270	27,536	0	102,734	0	0	102,734
					3611869CB	**346,050**	**1,704,184**	**1,432,506**	**55,187**	**0**	**1,377,319**	**0**	**0**	**1,377,319**
	Total	**1869**	**Clint Moore Rd./Military Trail Intersection Imp.**			**346,050**	**1,704,184**	**1,432,506**	**55,187**	**0**	**1,377,319**	**0**	**0**	**1,377,319**
Unit	**1875**	**S.W. 18th St/Boca Rio Rd. Intersection Imp.**												
3505	361	1875	3611875CB	6505	Design/Eng/Mgmt- Cip Admin	15,102	127,618	124,586	18,510	0	106,076	0	0	106,076
3505	361	1875	3611875CB	6551	Road & Street Improvements*	2,801,713	1,765,199	875,049	795,251	0	79,798	0	0	79,798
					3611875CB	**2,816,815**	**1,892,817**	**999,635**	**813,761**	**0**	**185,874**	**0**	**0**	**185,874**
	Total	**1875**	**S.W. 18th St/Boca Rio Rd. Intersection Imp.**			**2,816,815**	**1,892,817**	**999,635**	**813,761**	**0**	**185,874**	**0**	**0**	**185,874**
Unit	**1877**	**Lyons Rd., N of LWDD L-30 Canal to Boynton Beach Blvd.**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	6408	Signals & Controllers	161,076	138,915	34,924	0	0	34,924	0	0	34,924
3505	361	1877	3611877CA	6505	Design/Eng/Mgmt- Cip Admin	167,636	464,370	457,508	172,503	0	285,005	0	0	285,005
					3611877CA	**328,712**	**606,860**	**496,007**	**172,503**	**0**	**323,504**	**0**	**0**	**323,504**
	Total	**1877**	**Lyons Rd., N of LWDD L-30 Canal to Boynton Beach E**			**328,712**	**606,860**	**496,007**	**172,503**	**0**	**323,504**	**0**	**0**	**323,504**
Unit	**1897**	**Palmetto Park Rd. and Lyons Rd. Intersection Improvements**												
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	4,467	16,746	15,363	11,769	0	3,594	0	0	3,594
					3611897CA	**4,467**	**17,343**	**15,960**	**11,769**	**0**	**4,191**	**0**	**0**	**4,191**
	Total	**1897**	**Palmetto Park Rd. and Lyons Rd. Intersection Improv**			**4,467**	**17,343**	**15,960**	**11,769**	**0**	**4,191**	**0**	**0**	**4,191**
Unit	**1921**	**Linton Blvd. and Jog Rd. Intersection**												
3505	361	1921	3611921CA	6505	Design/Eng/Mgmt- Cip Admin	3,293	37,758	37,758	105	0	37,653	0	0	37,653
					3611921CA	**3,293**	**37,758**	**37,758**	**105**	**0**	**37,653**	**0**	**0**	**37,653**
	Total	**1921**	**Linton Blvd. and Jog Rd. Intersection**			**3,293**	**37,758**	**37,758**	**105**	**0**	**37,653**	**0**	**0**	**37,653**
Unit	**1922**	**Lake Ida Rd. and Hagen Ranch Rd. Intersection Improvemen**												
3505	361	1922	3611922CA	6408	Signals & Controllers	0	96,756	96,756	85,209	0	11,547	0	0	11,547
3505	361	1922	3611922CA	6505	Design/Eng/Mgmt- Cip Admin	21,232	28,838	27,872	313	0	27,559	0	0	27,559
3505	361	1922	3611922CA	6551	Road & Street Improvements*	1,095,998	177,727	128,219	4,744	0	123,475	0	0	123,475
3505	361	1922	3611922CA	6555	Pavement Marking & Signals	21,037	24,000	2,963	0	0	2,963	0	0	2,963
					3611922CA	**1,138,268**	**327,321**	**255,810**	**90,266**	**0**	**165,544**	**0**	**0**	**165,544**
	Total	**1922**	**Lake Ida Rd. and Hagen Ranch Rd. Intersection Impro**			**1,138,268**	**327,321**	**255,810**	**90,266**	**0**	**165,544**	**0**	**0**	**165,544**
Unit	**1930**	**Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane Turn**												
3505	361	1930	3611930CA	6505	Design/Eng/Mgmt- Cip Admin	369	6,249	6,249	3,357	0	2,892	0	0	2,892
3505	361	1930	3611930CA	6551	Road & Street Improvements*	-10,600	35,645	33,697	3,536	0	30,161	0	0	30,161
					3611930CA	**-10,231**	**41,894**	**39,946**	**6,893**	**0**	**33,053**	**0**	**0**	**33,053**
	Total	**1930**	**Del Prado Cir N at Palmetto Cir N, SB to WB Right La**			**-10,231**	**41,894**	**39,946**	**6,893**	**0**	**33,053**	**0**	**0**	**33,053**
Unit	**1931**	**Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane Turn**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1931	3611931CA	6505	Design/Eng/Mgmt- Cip Admin	2,770	4,649	4,649	759	0	3,890	0	0	3,890
3505	361	1931	3611931CA	6551	Road & Street Improvements*	272,190	205,734	198,471	958	0	197,513	0	0	197,513
3505	361	1931	3611931CA	6555	Pavement Marking & Signals	3,910	0	0	0	0	0	0	0	0
					3611931CA	**278,870**	**210,383**	**203,120**	**1,717**	**0**	**201,403**	**0**	**0**	**201,403**
	Total	**1931**	**Del Prado Cir S at Palmetto Cir N, EB to SB Right Lan**			**278,870**	**210,383**	**203,120**	**1,717**	**0**	**201,403**	**0**	**0**	**201,403**
Unit	**1932**	**Spanish Isles Blvd. & Lyons Rd. Intersection Improvements**												
3505	361	1932	3611932CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,848	0	0	0	0	0	0	0
					3611932CA	**0**	**16,848**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1932**	**Spanish Isles Blvd. & Lyons Rd. Intersection Improve**			**0**	**16,848**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1957**	**Linton Blvd. and Old Dixie Hwy Intersection Improvements**												
3505	361	1957	3611957CA	6505	Design/Eng/Mgmt- Cip Admin	60,248	102,939	43,963	473	0	43,490	0	0	43,490
					3611957CA	**60,248**	**102,939**	**43,963**	**473**	**0**	**43,490**	**0**	**0**	**43,490**
	Total	**1957**	**Linton Blvd. and Old Dixie Hwy Intersection Improver**			**60,248**	**102,939**	**43,963**	**473**	**0**	**43,490**	**0**	**0**	**43,490**
Unit	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**												
3505	361	1959	3611959CA	6505	Design/Eng/Mgmt- Cip Admin	710,842	838,051	834,305	39,117	0	795,188	0	0	795,188
3505	361	1959	3611959CA	6551	Road & Street Improvements*	82	14,918	14,918	0	0	14,918	0	0	14,918
					3611959CA	**710,924**	**852,969**	**849,223**	**39,117**	**0**	**810,106**	**0**	**0**	**810,106**
	Total	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**			**710,924**	**852,969**	**849,223**	**39,117**	**0**	**810,106**	**0**	**0**	**810,106**
Unit	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**												
3505	361	1960	3611960CA	6505	Design/Eng/Mgmt- Cip Admin	101,281	1,148,914	1,148,567	1,106	0	1,147,461	0	0	1,147,461
					3611960CA	**101,281**	**1,148,914**	**1,148,567**	**1,106**	**0**	**1,147,461**	**0**	**0**	**1,147,461**
	Total	**1960**	**Boca Rio Rd., Palmetto Park Rd. to Glades Rd.**			**101,281**	**1,148,914**	**1,148,567**	**1,106**	**0**	**1,147,461**	**0**	**0**	**1,147,461**
Unit	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**												
3505	361	1961	3611961CA	6505	Design/Eng/Mgmt- Cip Admin	114,901	429,428	427,043	4,460	0	422,583	0	0	422,583
					3611961CA	**114,901**	**429,428**	**427,043**	**4,460**	**0**	**422,583**	**0**	**0**	**422,583**
	Total	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**			**114,901**	**429,428**	**427,043**	**4,460**	**0**	**422,583**	**0**	**0**	**422,583**
Unit	**1969**	**SW 18t St. & SR 7 Intersection Improvements**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1969	3611969CA	6505	Design/Eng/Mgmt- Cip Admin	999	25,177	25,042	45	0	24,997	0	0	24,997
3505	361	1969	3611969CA	6551	Road & Street Improvements*	350,348	74,402	71,190	1,566	0	69,624	0	0	69,624
3505	361	1969	3611969CA	6555	Pavement Marking & Signals	5,659	15,732	10,341	466	0	9,875	0	0	9,875
					3611969CA	**357,006**	**115,311**	**106,573**	**2,077**	**0**	**104,496**	**0**	**0**	**104,496**
	Total	**1969**	**SW 18t St. & SR 7 Intersection Improvements**			**357,006**	**115,311**	**106,573**	**2,077**	**0**	**104,496**	**0**	**0**	**104,496**
Unit	**1970**	**Palmetto Park Rd. & SR 7 Intersection Improvements**												
3505	361	1970	3611970CA	6505	Design/Eng/Mgmt- Cip Admin	1,160	38,626	38,204	52	0	38,152	0	0	38,152
3505	361	1970	3611970CA	6551	Road & Street Improvements*	251,193	37,691	33,801	1,358	0	32,443	0	0	32,443
3505	361	1970	3611970CA	6555	Pavement Marking & Signals	460	9,841	9,841	7,056	0	2,785	0	0	2,785
					3611970CA	**252,813**	**86,158**	**81,846**	**8,466**	**0**	**73,380**	**0**	**0**	**73,380**
	Total	**1970**	**Palmetto Park Rd. & SR 7 Intersection Improvements**			**252,813**	**86,158**	**81,846**	**8,466**	**0**	**73,380**	**0**	**0**	**73,380**
Unit	**1975**	**Clint Moore Rd. & SR7 Intersection Improvements**												
3505	361	1975	3611975CA	6505	Design/Eng/Mgmt- Cip Admin	17,102	245,317	243,037	5,500	0	237,537	0	0	237,537
					3611975CA	**17,102**	**245,317**	**243,037**	**5,500**	**0**	**237,537**	**0**	**0**	**237,537**
	Total	**1975**	**Clint Moore Rd. & SR7 Intersection Improvements**			**17,102**	**245,317**	**243,037**	**5,500**	**0**	**237,537**	**0**	**0**	**237,537**
Unit	**1977**	**Del Prado Circle N at Palmetto Circle N, EB to SB Right Lane**												
3505	361	1977	3611977CA	6505	Design/Eng/Mgmt- Cip Admin	3,849	2,479	102	81	0	21	0	0	21
3505	361	1977	3611977CA	6551	Road & Street Improvements*	196,465	9,187	8,324	456	0	7,868	0	0	7,868
					3611977CA	**200,314**	**11,666**	**8,426**	**537**	**0**	**7,889**	**0**	**0**	**7,889**
	Total	**1977**	**Del Prado Circle N at Palmetto Circle N, EB to SB Rig**			**200,314**	**11,666**	**8,426**	**537**	**0**	**7,889**	**0**	**0**	**7,889**
Unit	**1978**	**Jog Rd. Potomac Rd. to Yamato Rd**												
3505	361	1978	3611978CA	6505	Design/Eng/Mgmt- Cip Admin	0	492,175	0	0	0	0	0	0	0
					3611978CA	**0**	**492,175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1978**	**Jog Rd. Potomac Rd. to Yamato Rd**			**0**	**492,175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1990**	**Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd**												
3505	361	1990	3611990CA	6120	Right Of Way *Sobj	0	207,767	207,767	0	0	207,767	0	0	207,767
3505	361	1990	3611990CA	6505	Design/Eng/Mgmt- Cip Admin	850,057	2,313,909	1,958,557	481,702	0	1,476,855	0	0	1,476,855

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1990	3611990CA	6551	Road & Street Improvements*	0	1,720,000	1,720,000	0	0	1,720,000	0	0	1,720,000
					3611990CA	**850,057**	**4,241,676**	**3,886,324**	**481,702**	**0**	**3,404,622**	**0**	**0**	**3,404,622**
	Total	**1990**	**Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd**			**850,057**	**4,241,676**	**3,886,324**	**481,702**	**0**	**3,404,622**	**0**	**0**	**3,404,622**
Unit	**1991**	**El Clair Ranch Rd. & Pipers Glen Blvd Intersection Imp.**												
3505	361	1991	3611991CA	4612	Rep/Renov-Road+Street	2,246	55	55	0	0	55	0	0	55
3505	361	1991	3611991CA	6505	Design/Eng/Mgmt- Cip Admin	17,110	169,356	153,601	4,949	0	148,652	0	0	148,652
3505	361	1991	3611991CA	6551	Road & Street Improvements*	0	0	15,000	134	0	14,866	0	0	14,866
3505	361	1991	3611991CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
					3611991CA	**19,356**	**169,411**	**168,656**	**5,083**	**0**	**163,573**	**0**	**0**	**163,573**
	Total	**1991**	**El Clair Ranch Rd. & Pipers Glen Blvd Intersection Im**			**19,356**	**169,411**	**168,656**	**5,083**	**0**	**163,573**	**0**	**0**	**163,573**
Unit	**1999**	**East Palmetto Park Rd & Spanish Trail Improvements**												
3505	361	1999	3611999CA	6505	Design/Eng/Mgmt- Cip Admin	111	1,779	1,779	0	0	1,779	0	0	1,779
3505	361	1999	3611999CA	6551	Road & Street Improvements*	6,461	7,691	7,690	0	0	7,690	0	0	7,690
					3611999CA	**6,572**	**9,470**	**9,469**	**0**	**0**	**9,469**	**0**	**0**	**9,469**
	Total	**1999**	**East Palmetto Park Rd & Spanish Trail Improvements**			**6,572**	**9,470**	**9,469**	**0**	**0**	**9,469**	**0**	**0**	**9,469**
Unit	**2006**	**Palmetto Park Rd. & Powerline Rd. Intersection Improvemen**												
3505	361	2006	3612006CA	6505	Design/Eng/Mgmt- Cip Admin	44,972	262,135	260,590	89,111	0	171,479	0	0	171,479
					3612006CA	**44,972**	**262,135**	**260,590**	**89,111**	**0**	**171,479**	**0**	**0**	**171,479**
	Total	**2006**	**Palmetto Park Rd. & Powerline Rd. Intersection Impro**			**44,972**	**262,135**	**260,590**	**89,111**	**0**	**171,479**	**0**	**0**	**171,479**
Unit	**2025**	**Acme Dairy Rd. Senator Joe Abruzzo Ave Intersection Imp.**												
3505	361	2025	3612025CA	6551	Road & Street Improvements*	81	300,000	299,919	131,011	0	168,908	0	0	168,908
					3612025CA	**81**	**300,000**	**299,919**	**131,011**	**0**	**168,908**	**0**	**0**	**168,908**
	Total	**2025**	**Acme Dairy Rd. Senator Joe Abruzzo Ave Intersection**			**81**	**300,000**	**299,919**	**131,011**	**0**	**168,908**	**0**	**0**	**168,908**
Unit	**2026**	**SW 18th Street Powerline Rd Intersection Imp.**												
3505	361	2026	3612026CA	6505	Design/Eng/Mgmt- Cip Admin	1,533	118,902	118,468	9,884	0	108,584	0	0	108,584
					3612026CA	**1,533**	**118,902**	**118,468**	**9,884**	**0**	**108,584**	**0**	**0**	**108,584**
	Total	**2026**	**SW 18th Street Powerline Rd Intersection Imp.**			**1,533**	**118,902**	**118,468**	**9,884**	**0**	**108,584**	**0**	**0**	**108,584**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9900**	**Reserves**												
3505	361	9900	3619900NH	9912	Res-Fair Share Project	0	27,162,776	24,004,584	0	31,794,489	0	0	0	31,794,489
					3619900NH	**0**	**27,162,776**	**24,004,584**	**0**	**31,794,489**	**0**	**0**	**0**	**31,794,489**
	Total	**9900**	**Reserves**			**0**	**27,162,776**	**24,004,584**	**0**	**31,794,489**	**0**	**0**	**0**	**31,794,489**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3505	821	9000	8219000NE	9395	Tr to Impact Fee Program - Roads	680,692	0	570,931	570,931	0	0	0	0	0
					8219000NE	**680,692**	**0**	**570,931**	**570,931**	**0**	**0**	**0**	**0**	**0**
	Total	**9000**	**Transfers**			**680,692**	**0**	**570,931**	**570,931**	**0**	**0**	**0**	**0**	**0**
3505	**Road Impact Fee Zone 5**					**22,413,246**	**50,236,826**	**48,587,397**	**2,862,722**	**31,794,489**	**21,720,091**	**0**	**0**	**53,514,580**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**365**													
Unit	**9900**	**Reserves**												
3511	365	9900	3659900NF	9919	Res-St & Drng Improve	0	17,228,695	17,243,209	0	18,079,584	0	0	0	18,079,584
					3659900NF	**0**	**17,228,695**	**17,243,209**	**0**	**18,079,584**	**0**	**0**	**0**	**18,079,584**
	Total	**9900**	**Reserves**			**0**	**17,228,695**	**17,243,209**	**0**	**18,079,584**	**0**	**0**	**0**	**18,079,584**
Unit	**S045**	**Mstu District F**												
3511	365	S045	365S045CA	3414	OTI Professional Services	0	5,843	5,843	0	5,843	0	0	0	5,843
3511	365	S045	365S045CA	4921	Filing Fees	0	13,943	13,943	0	13,943	0	0	0	13,943
3511	365	S045	365S045CA	4969	Tax Collector Commission	3,307	6,103	6,103	2,925	6,103	0	0	0	6,103
3511	365	S045	365S045CA	4970	Refund-Taxcollector Commission	-2,132	-3,599	-3,599	0	-3,599	0	0	0	-3,599
3511	365	S045	365S045CA	6120	Right Of Way *Sobj	0	2,482	2,482	0	2,482	0	0	0	2,482
3511	365	S045	365S045CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,865	14,865	0	14,865	0	0	0	14,865
3511	365	S045	365S045CA	8101	Contributions Othr Govtl Agncy	61,094	166,778	166,778	55,491	166,778	0	0	0	166,778
					365S045CA	**62,269**	**206,415**	**206,415**	**58,416**	**206,415**	**0**	**0**	**0**	**206,415**
	Total	**S045**	**Mstu District F**			**62,269**	**206,415**	**206,415**	**58,416**	**206,415**	**0**	**0**	**0**	**206,415**
Unit	**S170**	**Hypoluxo Vill. Annual Spray Tr**												
3511	365	S170	365S170OA	6505	Design/Eng/Mgmt- Cip Admin	0	22	22	0	0	22	0	0	22
					365S170OA	**0**	**22**	**22**	**0**	**0**	**22**	**0**	**0**	**22**
	Total	**S170**	**Hypoluxo Vill. Annual Spray Tr**			**0**	**22**	**22**	**0**	**0**	**22**	**0**	**0**	**22**
Unit	**S185**	**60th Street N/200th Trail N to E of M Canal**												
3511	365	S185	365S185CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,382	140,382	0	0	140,382	0	0	140,382
					365S185CA	**0**	**140,382**	**140,382**	**0**	**0**	**140,382**	**0**	**0**	**140,382**
	Total	**S185**	**60th Street N/200th Trail N to E of M Canal**			**0**	**140,382**	**140,382**	**0**	**0**	**140,382**	**0**	**0**	**140,382**
Unit	**S210**	**Bishoff Road, dead end to Jog Road Drainage**												
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**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	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 *	0	675	675	105	0	570	0	0	570
					365S211CA	**0**	**675**	**675**	**105**	**0**	**570**	**0**	**0**	**570**
	Total	**S211**	**Sandalfoot Cove Canal Spray Treatment Maint.**			**0**	**675**	**675**	**105**	**0**	**570**	**0**	**0**	**570**
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**					**62,269**	**17,654,705**	**17,669,219**	**58,521**	**18,285,999**	**219,490**	**0**	**0**	**18,505,489**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0431**	**Northlake Blvd Agreement**												
3519	361	0431	3610431GA	8101	Contributions Othr Govtl Agncy	0	536,107	536,911	0	16,200	536,911	0	0	553,111
					3610431GA	**0**	**536,107**	**536,911**	**0**	**16,200**	**536,911**	**0**	**0**	**553,111**
	Total	**0431**	**Northlake Blvd Agreement**			**0**	**536,107**	**536,911**	**0**	**16,200**	**536,911**	**0**	**0**	**553,111**
3519	**Northlake Blvd Agr W/Npbcid**					**0**	**536,107**	**536,911**	**0**	**16,200**	**536,911**	**0**	**0**	**553,111**

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	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**												
3523	361	1326	3611326CB	6505	Design/Eng/Mgmt- Cip Admin	0	274,630	0	0	0	0	0	0	0
3523	361	1326	3611326CB	6551	Road & Street Improvements*	0	4,535,423	0	0	0	0	0	0	0
					3611326CB	**0**	**4,810,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1326**	**Donald Ross Rd and I-95 Interchange Modifications**			**0**	**4,810,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
3523	361	9900	3619900NN	9912	Res-Fair Share Project	0	17,007,235	21,819,548	0	22,060,898	0	0	0	22,060,898
					3619900NN	**0**	**17,007,235**	**21,819,548**	**0**	**22,060,898**	**0**	**0**	**0**	**22,060,898**
	Total	**9900**	**Reserves**			**0**	**17,007,235**	**21,819,548**	**0**	**22,060,898**	**0**	**0**	**0**	**22,060,898**
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**	**24,067,288**	**24,069,548**	**0**	**24,310,898**	**0**	**0**	**0**	**24,310,898**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021)**												
3531	143	1490	1431490GA	8201	Contributions-Non-Govts Agnces	0	322,190	0	0	0	0	0	0	0
					1431490GA	**0**	**322,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 202**			**0**	**322,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1491**	**Riviera Beach CDC Villas at Solana project (August 17, 2021)**												
3531	143	1491	1431491GA	8201	Contributions-Non-Govts Agnces	0	17,574	0	0	0	0	0	0	0
					1431491GA	**0**	**17,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1491**	**Riviera Beach CDC Villas at Solana project (August 1**			**0**	**17,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)**												
3531	143	1504	1431504GA	8201	Contributions-Non-Govts Agnces	0	92,009	92,009	0	0	92,009	0	0	92,009
					1431504GA	**0**	**92,009**	**92,009**	**0**	**0**	**92,009**	**0**	**0**	**92,009**
	Total	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/20**			**0**	**92,009**	**92,009**	**0**	**0**	**92,009**	**0**	**0**	**92,009**
Unit	**1523**	**Riviera Beach CDC Villas at Solana Project (July 7, 2026)**												
3531	143	1523	1431523GA	8201	Contributions-Non-Govts Agnces	0	0	106,054	0	106,054	0	0	0	106,054
					1431523GA	**0**	**0**	**106,054**	**0**	**106,054**	**0**	**0**	**0**	**106,054**
	Total	**1523**	**Riviera Beach CDC Villas at Solana Project (July 7, 20**			**0**	**0**	**106,054**	**0**	**106,054**	**0**	**0**	**0**	**106,054**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3531	821	9145	8219145NA	9163	Tr To Road Impct Fee Zone 1 Fd 3	551,472	0	915,340	915,340	0	0	0	0	0
					8219145NA	**551,472**	**0**	**915,340**	**915,340**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**551,472**	**0**	**915,340**	**915,340**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3531	821	9710	8219710NA	9902	Operating Reserves	0	575,576	0	0	0	0	0	0	0
					8219710NA	**0**	**575,576**	**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	Supplemental	New Capital	Budget Request
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**575,576**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3531	821	9711	8219711NA	9902	Operating Reserves	0	604,267	0	0	0	0	0	0	0
3531	821	9711	8219711NA	9908	Res-New Projects	0	0	498,213	0	498,213	0	0	0	498,213
					8219711NA	**0**	**604,267**	**498,213**	**0**	**498,213**	**0**	**0**	**0**	**498,213**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**604,267**	**498,213**	**0**	**498,213**	**0**	**0**	**0**	**498,213**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3531	821	9712	8219712NA	9908	Res-New Projects	0	0	660,826	0	660,826	0	0	0	660,826
					8219712NA	**0**	**0**	**660,826**	**0**	**660,826**	**0**	**0**	**0**	**660,826**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**660,826**	**0**	**660,826**	**0**	**0**	**0**	**660,826**
3531	**Impact Fee Assistance Program - Roads Zone 1**					**551,472**	**1,611,616**	**2,272,442**	**915,340**	**1,265,093**	**92,009**	**0**	**0**	**1,357,102**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2022)**												
3532	143	1492	1431492GA	8201	Contributions-Non-Govts Agnces	0	35,148	0	0	0	0	0	0	0
					1431492GA	**0**	**35,148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1492**	**LandTrust Holdings for Major Drive Project (March 8,**			**0**	**35,148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	99,627	99,627	0	0	0	0	0	0	0
					1431498GA	**99,627**	**99,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1498**	**Bridge Holding LLC project (December 20, 2022)**			**99,627**	**99,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**												
3532	143	1503	1431503GA	8201	Contributions-Non-Govts Agnces	6,547	7,257	710	0	0	710	0	0	710
					1431503GA	**6,547**	**7,257**	**710**	**0**	**0**	**710**	**0**	**0**	**710**
	Total	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**			**6,547**	**7,257**	**710**	**0**	**0**	**710**	**0**	**0**	**710**
Unit	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 2024)**												
3532	143	1505	1431505GA	8201	Contributions-Non-Govts Agnces	0	39,432	39,432	0	0	39,432	0	0	39,432
					1431505GA	**0**	**39,432**	**39,432**	**0**	**0**	**39,432**	**0**	**0**	**39,432**
	Total	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 202**			**0**	**39,432**	**39,432**	**0**	**0**	**39,432**	**0**	**0**	**39,432**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1506**	**Richman Lake Worth Apartments (June 11, 2024)**												
3532	143	1506	1431506GA	8201	Contributions-Non-Govts Agnces	0	244,327	244,327	0	0	244,327	0	0	244,327
					1431506GA	**0**	**244,327**	**244,327**	**0**	**0**	**244,327**	**0**	**0**	**244,327**
	Total	**1506**	**Richman Lake Worth Apartments (June 11, 2024)**			**0**	**244,327**	**244,327**	**0**	**0**	**244,327**	**0**	**0**	**244,327**
Unit	**1508**	**Community Land Trust of PBC (August 20, 2024)**												
3532	143	1508	1431508GA	8201	Contributions-Non-Govts Agnces	975	1,949	974	0	0	974	0	0	974
					1431508GA	**975**	**1,949**	**974**	**0**	**0**	**974**	**0**	**0**	**974**
	Total	**1508**	**Community Land Trust of PBC (August 20, 2024)**			**975**	**1,949**	**974**	**0**	**0**	**974**	**0**	**0**	**974**
Unit	**1509**	**Sun Foundation, Inc (August 20, 2024)**												
3532	143	1509	1431509GA	8201	Contributions-Non-Govts Agnces	0	144,704	144,704	0	0	144,704	0	0	144,704
					1431509GA	**0**	**144,704**	**144,704**	**0**	**0**	**144,704**	**0**	**0**	**144,704**
	Total	**1509**	**Sun Foundation, Inc (August 20, 2024)**			**0**	**144,704**	**144,704**	**0**	**0**	**144,704**	**0**	**0**	**144,704**
Unit	**1510**	**Roseland Gardens, LLP (August 20, 2024)**												
3532	143	1510	1431510GA	8201	Contributions-Non-Govts Agnces	134,232	152,972	18,741	0	0	18,741	0	0	18,741
					1431510GA	**134,232**	**152,972**	**18,741**	**0**	**0**	**18,741**	**0**	**0**	**18,741**
	Total	**1510**	**Roseland Gardens, LLP (August 20, 2024)**			**134,232**	**152,972**	**18,741**	**0**	**0**	**18,741**	**0**	**0**	**18,741**
Unit	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 2024)**												
3532	143	1512	1431512GA	8201	Contributions-Non-Govts Agnces	0	253,810	253,810	0	0	253,810	0	0	253,810
					1431512GA	**0**	**253,810**	**253,810**	**0**	**0**	**253,810**	**0**	**0**	**253,810**
	Total	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 20**			**0**	**253,810**	**253,810**	**0**	**0**	**253,810**	**0**	**0**	**253,810**
Unit	**1519**	**West Palm Beach Baptist-Seventh Day Church(Sept. 16,2025**												
3532	143	1519	1431519GA	8201	Contributions-Non-Govts Agnces	0	0	155,827	0	0	155,827	0	0	155,827
					1431519GA	**0**	**0**	**155,827**	**0**	**0**	**155,827**	**0**	**0**	**155,827**
	Total	**1519**	**West Palm Beach Baptist-Seventh Day Church(Sept.**			**0**	**0**	**155,827**	**0**	**0**	**155,827**	**0**	**0**	**155,827**
Unit	**1520**	**Peace Village, Ltd (December 02,2025)**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3532	143	1520	1431520GB	8201	Contributions-Non-Govts Agnces	0	0	265,673	0	0	265,673	0	0	265,673
					1431520GB	**0**	**0**	**265,673**	**0**	**0**	**265,673**	**0**	**0**	**265,673**
	Total	**1520**	**Peace Village, Ltd (December 02,2025)**			**0**	**0**	**265,673**	**0**	**0**	**265,673**	**0**	**0**	**265,673**
Unit	**1521**	**WeSecondChance, LLC (January 06,2026)**												
3532	143	1521	1431521GA	8201	Contributions-Non-Govts Agnces	0	0	5,597	0	0	5,597	0	0	5,597
					1431521GA	**0**	**0**	**5,597**	**0**	**0**	**5,597**	**0**	**0**	**5,597**
	Total	**1521**	**WeSecondChance, LLC (January 06,2026)**			**0**	**0**	**5,597**	**0**	**0**	**5,597**	**0**	**0**	**5,597**
Unit	**1522**	**Legacy Landing, LLC (May 5, 2026)**												
3532	143	1522	1431522GA	8201	Contributions-Non-Govts Agnces	0	0	354,056	0	0	354,056	0	0	354,056
					1431522GA	**0**	**0**	**354,056**	**0**	**0**	**354,056**	**0**	**0**	**354,056**
	Total	**1522**	**Legacy Landing, LLC (May 5, 2026)**			**0**	**0**	**354,056**	**0**	**0**	**354,056**	**0**	**0**	**354,056**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3532	821	9145	8219145NB	9164	Tr To Road Impct Fee Zone 2 Fd 3	744,107	0	211,272	211,272	0	0	0	0	0
					8219145NB	**744,107**	**0**	**211,272**	**211,272**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**744,107**	**0**	**211,272**	**211,272**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3532	821	9710	8219710NB	9902	Operating Reserves	0	176,124	0	0	0	0	0	0	0
					8219710NB	**0**	**176,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**176,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3532	821	9711	8219711NB	9902	Operating Reserves	0	781,153	0	0	0	0	0	0	0
3532	821	9711	8219711NB	9908	Res-New Projects	0	0	0	0	0	0	0	0	0
					8219711NB	**0**	**781,153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**781,153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3532	821	9712	8219712NB	9908	Res-New Projects	0	0	836,886	0	836,886	0	0	0	836,886
					8219712NB	**0**	**0**	**836,886**	**0**	**836,886**	**0**	**0**	**0**	**836,886**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**836,886**	**0**	**836,886**	**0**	**0**	**0**	**836,886**
3532	**Impact Fee Assistance Program - Roads Zone 2**					**985,487**	**2,372,924**	**2,968,430**	**211,272**	**836,886**	**1,920,272**	**0**	**0**	**2,757,158**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3533	821	9145	8219145NC	9165	Tr To Road Impct Fee Zone 3 Fd 3	147,671	0	309,311	309,311	0	0	0	0	0
					8219145NC	**147,671**	**0**	**309,311**	**309,311**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**147,671**	**0**	**309,311**	**309,311**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3533	821	9710	8219710NC	9902	Operating Reserves	0	309,311	0	0	0	0	0	0	0
					8219710NC	**0**	**309,311**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**309,311**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3533	821	9711	8219711NC	9902	Operating Reserves	0	305,615	0	0	0	0	0	0	0
3533	821	9711	8219711NC	9908	Res-New Projects	0	0	305,615	0	305,615	0	0	0	305,615
					8219711NC	**0**	**305,615**	**305,615**	**0**	**305,615**	**0**	**0**	**0**	**305,615**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**305,615**	**305,615**	**0**	**305,615**	**0**	**0**	**0**	**305,615**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3533	821	9712	8219712NC	9908	Res-New Projects	0	0	310,479	0	310,479	0	0	0	310,479
					8219712NC	**0**	**0**	**310,479**	**0**	**310,479**	**0**	**0**	**0**	**310,479**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**310,479**	**0**	**310,479**	**0**	**0**	**0**	**310,479**
3533	**Impact Fee Assistance Program - Roads Zone 3**					**147,671**	**614,926**	**925,405**	**309,311**	**616,094**	**0**	**0**	**0**	**616,094**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1488**	**Wells Landing Apartment project (April 20, 2021)**												
3534	143	1488	1431488GA	8201	Contributions-Non-Govts Agnces	0	100,213	0	0	0	0	0	0	0
					1431488GA	**0**	**100,213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1488**	**Wells Landing Apartment project (April 20, 2021)**			**0**	**100,213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1489**	**Community Land Trust project (July 13, 2021)**												
3534	143	1489	1431489GA	8201	Contributions-Non-Govts Agnces	0	4,717	0	0	0	0	0	0	0
					1431489GA	**0**	**4,717**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1489**	**Community Land Trust project (July 13, 2021)**			**0**	**4,717**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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,**			**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)**												
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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1507**	**Madison Terrace, LLC (July 2, 2024)**												
3534	143	1507	1431507GA	8201	Contributions-Non-Govts Agnces	92,504	196,292	103,788	0	0	103,788	0	0	103,788
					1431507GA	**92,504**	**196,292**	**103,788**	**0**	**0**	**103,788**	**0**	**0**	**103,788**
	Total	**1507**	**Madison Terrace, LLC (July 2, 2024)**			**92,504**	**196,292**	**103,788**	**0**	**0**	**103,788**	**0**	**0**	**103,788**
Unit	**1513**	**City View Associates, Ltd (August 20, 2024)**												
3534	143	1513	1431513GA	8201	Contributions-Non-Govts Agnces	0	229,909	229,909	0	0	229,909	0	0	229,909
					1431513GA	**0**	**229,909**	**229,909**	**0**	**0**	**229,909**	**0**	**0**	**229,909**
	Total	**1513**	**City View Associates, Ltd (August 20, 2024)**			**0**	**229,909**	**229,909**	**0**	**0**	**229,909**	**0**	**0**	**229,909**
Unit	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024)**												
3534	143	1514	1431514GA	8201	Contributions-Non-Govts Agnces	0	233,618	233,618	0	0	233,618	0	0	233,618
					1431514GA	**0**	**233,618**	**233,618**	**0**	**0**	**233,618**	**0**	**0**	**233,618**
	Total	**1514**	**The Pointe at Boynton Beach, LP (September 17, 202**			**0**	**233,618**	**233,618**	**0**	**0**	**233,618**	**0**	**0**	**233,618**
Unit	**1517**	**Pinnacle on Sixth, LLC (September 16, 2025)**												
3534	143	1517	1431517GA	8201	Contributions-Non-Govts Agnces	0	0	235,018	0	0	235,018	0	0	235,018
					1431517GA	**0**	**0**	**235,018**	**0**	**0**	**235,018**	**0**	**0**	**235,018**
	Total	**1517**	**Pinnacle on Sixth, LLC (September 16, 2025)**			**0**	**0**	**235,018**	**0**	**0**	**235,018**	**0**	**0**	**235,018**
Unit	**1518**	**Madison Terrace II (September 16, 2025)**												
3534	143	1518	1431518GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1431518GA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1518**	**Madison Terrace II (September 16, 2025)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3534	821	9145	8219145ND	9166	Tr To Road Impct Fee Zone 4 Fd 3	230,764	0	104,930	104,930	0	0	0	0	0
					8219145ND	**230,764**	**0**	**104,930**	**104,930**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**230,764**	**0**	**104,930**	**104,930**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3534	821	9711	8219711ND	9902	Operating Reserves	0	456,072	0	0	0	0	0	0	0
3534	821	9711	8219711ND	9908	Res-New Projects	0	0	221,054	0	221,054	0	0	0	221,054
					8219711ND	**0**	**456,072**	**221,054**	**0**	**221,054**	**0**	**0**	**0**	**221,054**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**456,072**	**221,054**	**0**	**221,054**	**0**	**0**	**0**	**221,054**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3534	821	9712	8219712ND	9908	Res-New Projects	0	0	460,899	0	460,899	0	0	0	460,899
					8219712ND	**0**	**0**	**460,899**	**0**	**460,899**	**0**	**0**	**0**	**460,899**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**460,899**	**0**	**460,899**	**0**	**0**	**0**	**460,899**
3534	**Impact Fee Assistance Program - Roads Zone 4**					**323,268**	**1,469,438**	**1,837,833**	**104,930**	**681,953**	**1,050,950**	**0**	**0**	**1,732,903**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
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**
Unit	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**												
3535	143	1511	1431511GA	8201	Contributions-Non-Govts Agnces	0	345,035	345,035	0	0	345,035	0	0	345,035
					1431511GA	**0**	**345,035**	**345,035**	**0**	**0**	**345,035**	**0**	**0**	**345,035**
	Total	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**			**0**	**345,035**	**345,035**	**0**	**0**	**345,035**	**0**	**0**	**345,035**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3535	821	9145	8219145NE	9167	Tr To Road Impct Fee Zone 5 Fd 3	369,819	0	415,531	415,531	0	0	0	0	0
					8219145NE	**369,819**	**0**	**415,531**	**415,531**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**369,819**	**0**	**415,531**	**415,531**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3535	821	9710	8219710NE	9902	Operating Reserves	0	415,531	0	0	0	0	0	0	0
					8219710NE	**0**	**415,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**415,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3535	821	9711	8219711NE	9902	Operating Reserves	0	740,571	0	0	0	0	0	0	0
3535	821	9711	8219711NE	9908	Res-New Projects	0	0	740,571	0	740,571	0	0	0	740,571
					8219711NE	**0**	**740,571**	**740,571**	**0**	**740,571**	**0**	**0**	**0**	**740,571**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**740,571**	**740,571**	**0**	**740,571**	**0**	**0**	**0**	**740,571**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3535	821	9712	8219712NE	9908	Res-New Projects	0	0	640,669	0	640,669	0	0	0	640,669
					8219712NE	**0**	**0**	**640,669**	**0**	**640,669**	**0**	**0**	**0**	**640,669**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**640,669**	**0**	**640,669**	**0**	**0**	**0**	**640,669**
3535	**Impact Fee Assistance Program - Roads Zone 5**					**369,819**	**1,679,911**	**2,320,580**	**415,531**	**1,381,240**	**523,809**	**0**	**0**	**1,905,049**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3541	361	9900	3619900NV	9912	Res-Fair Share Project	0	52,614	52,893	0	54,893	0	0	0	54,893
					3619900NV	**0**	**52,614**	**52,893**	**0**	**54,893**	**0**	**0**	**0**	**54,893**
	Total	**9900**	**Reserves**			**0**	**52,614**	**52,893**	**0**	**54,893**	**0**	**0**	**0**	**54,893**
3541	**Proportionate Share Fund - Zone 1**					**0**	**52,614**	**52,893**	**0**	**54,893**	**0**	**0**	**0**	**54,893**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3542	361	9900	3619900NQ	9912	Res-Fair Share Project	0	778,331	779,441	0	803,691	0	0	0	803,691
					3619900NQ	**0**	**778,331**	**779,441**	**0**	**803,691**	**0**	**0**	**0**	**803,691**
	Total	**9900**	**Reserves**			**0**	**778,331**	**779,441**	**0**	**803,691**	**0**	**0**	**0**	**803,691**
3542	**Proportionate Share Fund - Zone 2**					**0**	**778,331**	**779,441**	**0**	**803,691**	**0**	**0**	**0**	**803,691**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**0620**	**Seminole Pratt-Nrthlake/Beelin**												
3543	361	0620	3610620CC	6120	Right Of Way *Sobj	5,738	1	151	137	0	14	0	0	14
3543	361	0620	3610620CC	6505	Design/Eng/Mgmt- Cip Admin	534,166	1,392,736	834,126	291,957	0	542,169	0	0	542,169
3543	361	0620	3610620CC	6551	Road & Street Improvements*	7,925	152,538	920,898	917,802	0	3,096	0	0	3,096
					3610620CC	**547,829**	**1,545,275**	**1,755,175**	**1,209,896**	**0**	**545,279**	**0**	**0**	**545,279**
	Total	**0620**	**Seminole Pratt-Nrthlake/Beelin**			**547,829**	**1,545,275**	**1,755,175**	**1,209,896**	**0**	**545,279**	**0**	**0**	**545,279**
Unit	**0728**	**Seminole Pw-Orange/Northlake**												
3543	361	0728	3610728CC	6551	Road & Street Improvements*	0	0	600,000	0	0	600,000	0	0	600,000
					3610728CC	**0**	**0**	**600,000**	**0**	**0**	**600,000**	**0**	**0**	**600,000**
	Total	**0728**	**Seminole Pw-Orange/Northlake**			**0**	**0**	**600,000**	**0**	**0**	**600,000**	**0**	**0**	**600,000**
Unit	**0966**	**Northlake Bl/Sem Pratt-Coconut**												
3543	361	0966	3610966CB	3124	Legal Services-County Attorney	104,222	1	27,001	26,853	0	148	0	0	148
3543	361	0966	3610966CB	6505	Design/Eng/Mgmt- Cip Admin	119,255	160,895	110,121	10,273	0	99,848	0	0	99,848
3543	361	0966	3610966CB	6509	Mitigation	0	0	900,000	864,656	0	35,344	0	0	35,344
3543	361	0966	3610966CB	6551	Road & Street Improvements*	101,827	5,611,945	4,572,482	116,500	0	4,455,982	0	0	4,455,982
					3610966CB	**325,304**	**5,772,841**	**5,609,604**	**1,018,282**	**0**	**4,591,322**	**0**	**0**	**4,591,322**
	Total	**0966**	**Northlake Bl/Sem Pratt-Coconut**			**325,304**	**5,772,841**	**5,609,604**	**1,018,282**	**0**	**4,591,322**	**0**	**0**	**4,591,322**
Unit	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**												
3543	361	1463	3611463CB	6408	Signals & Controllers	0	0	25,000	4,739	0	20,261	0	0	20,261
3543	361	1463	3611463CB	6505	Design/Eng/Mgmt- Cip Admin	0	18,000	21,000	4,792	0	16,208	0	0	16,208
3543	361	1463	3611463CB	6551	Road & Street Improvements*	2,535,817	1,018,381	420,967	110,030	0	310,937	0	0	310,937
					3611463CB	**2,535,817**	**1,036,381**	**466,967**	**119,561**	**0**	**347,406**	**0**	**0**	**347,406**
	Total	**1463**	**Benoist Farm Rd., SR 80 to Belvedere Rd.**			**2,535,817**	**1,036,381**	**466,967**	**119,561**	**0**	**347,406**	**0**	**0**	**347,406**
Unit	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of Ora**												
3543	361	1955	3611955CB	6505	Design/Eng/Mgmt- Cip Admin	0	250,000	150,000	0	0	150,000	0	0	150,000
3543	361	1955	3611955CB	6509	Mitigation	0	0	100,000	86,250	0	13,750	0	0	13,750
					3611955CB	**0**	**250,000**	**250,000**	**86,250**	**0**	**163,750**	**0**	**0**	**163,750**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1955**	**Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S**			**0**	**250,000**	**250,000**	**86,250**	**0**	**163,750**	**0**	**0**	**163,750**
Unit	**2034**	**60th St. N.E. of 120th Ave. N. to SR 7**												
3543	361	2034	3612034CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					3612034CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2034**	**60th St. N.E. of 120th Ave. N. to SR 7**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
3543	361	9900	3619900NR	9912	Res-Fair Share Project	0	46,914,318	45,955,718	0	49,447,098	0	0	0	49,447,098
					3619900NR	**0**	**46,914,318**	**45,955,718**	**0**	**49,447,098**	**0**	**0**	**0**	**49,447,098**
	Total	**9900**	**Reserves**			**0**	**46,914,318**	**45,955,718**	**0**	**49,447,098**	**0**	**0**	**0**	**49,447,098**
3543	**Proportionate Share Fund - Zone 3**					**3,408,950**	**55,518,815**	**54,637,464**	**2,433,989**	**49,447,098**	**6,247,757**	**0**	**0**	**55,694,855**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3544	361	9900	3619900NU	9912	Res-Fair Share Project	0	2,846,261	2,847,753	0	3,514,146	0	0	0	3,514,146
					3619900NU	**0**	**2,846,261**	**2,847,753**	**0**	**3,514,146**	**0**	**0**	**0**	**3,514,146**
	Total	**9900**	**Reserves**			**0**	**2,846,261**	**2,847,753**	**0**	**3,514,146**	**0**	**0**	**0**	**3,514,146**
3544	**Proportionate Share Fund - Zone 4**					**0**	**2,846,261**	**2,847,753**	**0**	**3,514,146**	**0**	**0**	**0**	**3,514,146**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**361**													
Unit	**9900**	**Reserves**												
3545	361	9900	3619900NS	9912	Res-Fair Share Project	0	20,524,841	20,533,435	0	21,182,835	0	0	0	21,182,835
					3619900NS	**0**	**20,524,841**	**20,533,435**	**0**	**21,182,835**	**0**	**0**	**0**	**21,182,835**
	Total	**9900**	**Reserves**			**0**	**20,524,841**	**20,533,435**	**0**	**21,182,835**	**0**	**0**	**0**	**21,182,835**
3545	**Proportionate Share Fund - Zone 5**					**0**	**20,524,841**	**20,533,435**	**0**	**21,182,835**	**0**	**0**	**0**	**21,182,835**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3600	581	9900	5819900ND	9908	Res-New Projects	0	0	14,729	0	0	0	0	0	0
					5819900ND	**0**	**0**	**14,729**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**0**	**14,729**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9905**	**Gifts For Parks Program**												
3600	581	9905	5819905NA	9908	Res-New Projects	0	86,471	65,603	0	99,505	0	0	0	99,505
					5819905NA	**0**	**86,471**	**65,603**	**0**	**99,505**	**0**	**0**	**0**	**99,505**
	Total	**9905**	**Gifts For Parks Program**			**0**	**86,471**	**65,603**	**0**	**99,505**	**0**	**0**	**0**	**99,505**
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 & Obligtions	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	28,501	0	27,202	17,201	0	10,001	0	0	10,001
3600	581	P442	581P442OA	5201	Materials/Supplies Operating	1,247	31,265	8,629	1,042	0	7,587	0	0	7,587
3600	581	P442	581P442OA	5209	Farm, Garden & Nrsery Supplies	0	635	635	496	0	139	0	0	139
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	17,798	0	0	17,798	0	0	17,798
3600	581	P442	581P442OA	6504	Iotb Non Infrastructure	0	13,579	28,579	5,101	0	23,478	0	0	23,478
3600	581	P442	581P442OA	6520	Park Improvements	0	17,792	7,792	0	0	7,792	0	0	7,792
					581P442OA	**29,748**	**223,451**	**215,815**	**23,840**	**0**	**191,975**	**0**	**0**	**191,975**
3600	581	P442	581P442CA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
					581P442CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**P442**	**Gifts To Parks**			**29,748**	**223,451**	**215,815**	**23,840**	**0**	**191,975**	**0**	**0**	**191,975**
Unit	**P757**	**ADA Compliance Measures**												
3600	581	P757	581P757CA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	0	1	0	125,000	125,001
3600	581	P757	581P757CA	4611	Rep/Renov-Parks+Recreation	3,942	486,059	486,059	56,065	0	429,994	0	0	429,994
3600	581	P757	581P757CA	6504	Iotb Non Infrastructure	0	79,562	79,562	0	0	79,562	0	0	79,562
3600	581	P757	581P757CA	6505	Design/Eng/Mgmt- Cip Admin	0	68,846	68,846	0	0	68,846	0	0	68,846
3600	581	P757	581P757CA	6520	Park Improvements	0	197,482	197,482	0	0	197,482	0	0	197,482
					581P757CA	**3,942**	**831,950**	**831,950**	**56,065**	**0**	**775,885**	**0**	**125,000**	**900,885**
	Total	**P757**	**ADA Compliance Measures**			**3,942**	**831,950**	**831,950**	**56,065**	**0**	**775,885**	**0**	**125,000**	**900,885**
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	11,899	11,898	0	1	0	0	1
3600	581	P855	581P855CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,874	976	0	0	976	0	0	976
					581P855CA	**0**	**12,876**	**12,876**	**11,898**	**0**	**978**	**0**	**0**	**978**
	Total	**P855**	**General Park Repair and Renovation FY19**			**0**	**12,876**	**12,876**	**11,898**	**0**	**978**	**0**	**0**	**978**
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	0	0	4,005	0	0	4,005	0	0	4,005
3600	581	P868	581P868CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,806	5,801	4,271	0	1,530	0	0	1,530
					581P868CA	**0**	**9,807**	**9,807**	**4,271**	**0**	**5,536**	**0**	**0**	**5,536**
	Total	**P868**	**General Park Repair and Renovation FY20**			**0**	**9,807**	**9,807**	**4,271**	**0**	**5,536**	**0**	**0**	**5,536**
Unit	**P870**	**Special Recreation Facilities & Museum Repair & Reno FY20**												
3600	581	P870	581P870CA	4611	Rep/Renov-Parks+Recreation	1,649	1	1	0	0	1	0	0	1
3600	581	P870	581P870CA	6504	Iotb Non Infrastructure	0	34,800	34,800	34,298	0	502	0	0	502
3600	581	P870	581P870CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,550	4,550	0	0	4,550	0	0	4,550
					581P870CA	**1,649**	**39,351**	**39,351**	**34,298**	**0**	**5,053**	**0**	**0**	**5,053**
	Total	**P870**	**Special Recreation Facilities & Museum Repair & Ren**			**1,649**	**39,351**	**39,351**	**34,298**	**0**	**5,053**	**0**	**0**	**5,053**
Unit	**P888**	**Special Recreation Facilities & Museum Repair & Renovatio**												
3600	581	P888	581P888CA	3401	Other Contractual Services *	0	9,994	9,994	0	0	9,994	0	0	9,994

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P888	581P888CA	4610	Repair/Maint-Buildings	31,754	2	2	0	0	2	0	0	2
3600	581	P888	581P888CA	4611	Rep/Renov-Parks+Recreation	11,612	8,699	45	0	0	45	0	0	45
3600	581	P888	581P888CA	4620	Rep/Maint-Equipment	1,035	1	1	0	0	1	0	0	1
3600	581	P888	581P888CA	6504	Iotb Non Infrastructure	0	30,026	30,026	24,852	0	5,174	0	0	5,174
3600	581	P888	581P888CA	6505	Design/Eng/Mgmt- Cip Admin	9,370	2,368	2,368	1,202	0	1,166	0	0	1,166
					581P888CA	**53,770**	**51,090**	**42,436**	**26,054**	**0**	**16,382**	**0**	**0**	**16,382**
	Total	**P888**	**Special Recreation Facilities & Museum Repair & Ren**			**53,770**	**51,090**	**42,436**	**26,054**	**0**	**16,382**	**0**	**0**	**16,382**
Unit	**P889**	**General Recreation Facilities Repair &Renovation FY21**												
3600	581	P889	581P889CA	4607	Repair/Maint-Outside Service	7,436	0	0	0	0	0	0	0	0
3600	581	P889	581P889CA	4611	Rep/Renov-Parks+Recreation	13,311	16,063	9,791	1,574	0	8,217	0	0	8,217
3600	581	P889	581P889CA	4620	Rep/Maint-Equipment	0	0	999	999	0	0	0	0	0
3600	581	P889	581P889CA	5111	Office Furniture And Equipment	12,637	10,635	5,716	5,715	0	1	0	0	1
3600	581	P889	581P889CA	6401	Machinery & Equipment	0	11,500	0	0	0	0	0	0	0
3600	581	P889	581P889CA	6502	Building Construction - Cip	0	1	0	0	0	0	0	0	0
					581P889CA	**33,384**	**38,199**	**16,506**	**8,288**	**0**	**8,218**	**0**	**0**	**8,218**
	Total	**P889**	**General Recreation Facilities Repair &Renovation FY2**			**33,384**	**38,199**	**16,506**	**8,288**	**0**	**8,218**	**0**	**0**	**8,218**
Unit	**P890**	**Information Technology Expansion and Replacements FY21**												
3600	581	P890	581P890CA	5121	Data Procssng Sftwre/Accessres	4,840	0	0	0	0	0	0	0	0
					581P890CA	**4,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P890**	**Information Technology Expansion and Replacement**			**4,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P891**	**Bridge Repair and Replacement Countywide**												
3600	581	P891	581P891CA	4611	Rep/Renov-Parks+Recreation	0	0	8,577	8,576	0	1	0	0	1
3600	581	P891	581P891CA	6504	Iotb Non Infrastructure	0	6,116,113	6,116,113	0	0	6,116,113	0	1,450,000	7,566,113
3600	581	P891	581P891CA	6505	Design/Eng/Mgmt- Cip Admin	90,074	460,538	435,575	87,224	0	348,351	0	0	348,351
					581P891CA	**90,074**	**6,576,651**	**6,560,265**	**95,800**	**0**	**6,464,465**	**0**	**1,450,000**	**7,914,465**
	Total	**P891**	**Bridge Repair and Replacement Countywide**			**90,074**	**6,576,651**	**6,560,265**	**95,800**	**0**	**6,464,465**	**0**	**1,450,000**	**7,914,465**
Unit	**P900**	**General Park Repair and Renovation FY22**												
3600	581	P900	581P900CA	4611	Rep/Renov-Parks+Recreation	129,802	49,079	49,079	4,044	0	45,035	0	0	45,035
3600	581	P900	581P900CA	5111	Office Furniture And Equipment	0	4,494	0	0	0	0	0	0	0
3600	581	P900	581P900CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P900CA	**129,802**	**53,574**	**49,079**	**4,044**	**0**	**45,035**	**0**	**0**	**45,035**
	Total	**P900**	**General Park Repair and Renovation FY22**			**129,802**	**53,574**	**49,079**	**4,044**	**0**	**45,035**	**0**	**0**	**45,035**
Unit	**P901**	**Aquatic Facilities & Beach Repair & Renovation FY22**												
3600	581	P901	581P901CA	4610	Repair/Maint-Buildings	0	1	1	0	0	1	0	0	1
3600	581	P901	581P901CA	4611	Rep/Renov-Parks+Recreation	0	31,514	23,514	0	0	23,514	0	0	23,514
3600	581	P901	581P901CA	4620	Rep/Maint-Equipment	0	716	716	0	0	716	0	0	716
3600	581	P901	581P901CA	4946	Advertising Including Legal	574	1	4,001	617	0	3,384	0	0	3,384
3600	581	P901	581P901CA	5111	Office Furniture And Equipment	27,206	1	1	0	0	1	0	0	1
3600	581	P901	581P901CA	6401	Machinery & Equipment	0	5,356	4,904	0	0	4,904	0	0	4,904
3600	581	P901	581P901CA	6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3600	581	P901	581P901CA	6505	Design/Eng/Mgmt- Cip Admin	0	4	4,456	945	0	3,511	0	0	3,511
					581P901CA	**27,780**	**37,594**	**37,594**	**1,562**	**0**	**36,032**	**0**	**0**	**36,032**
	Total	**P901**	**Aquatic Facilities & Beach Repair & Renovation FY22**			**27,780**	**37,594**	**37,594**	**1,562**	**0**	**36,032**	**0**	**0**	**36,032**
Unit	**P902**	**Special Recreation Facilities & Museum Repair & Renovatio**												
3600	581	P902	581P902CA	4607	Repair/Maint-Outside Service	25,544	14,609	14,609	14,608	0	1	0	0	1
3600	581	P902	581P902CA	4611	Rep/Renov-Parks+Recreation	38,412	121,109	97,137	6,400	0	90,737	0	0	90,737
3600	581	P902	581P902CA	4674	Rep/Maint-Dp Equip & Software	13,566	14,556	988	0	0	988	0	0	988
3600	581	P902	581P902CA	6504	Iotb Non Infrastructure	160,770	1	1	0	0	1	0	0	1
3600	581	P902	581P902CA	6505	Design/Eng/Mgmt- Cip Admin	136	0	23,837	19,043	0	4,794	0	0	4,794
					581P902CA	**238,428**	**150,275**	**136,572**	**40,051**	**0**	**96,521**	**0**	**0**	**96,521**
	Total	**P902**	**Special Recreation Facilities & Museum Repair & Ren**			**238,428**	**150,275**	**136,572**	**40,051**	**0**	**96,521**	**0**	**0**	**96,521**
Unit	**P903**	**General Recreation Facilities Repair & Renovation FY22**												
3600	581	P903	581P903CA	3101	Professional Services	0	0	6,000	0	0	6,000	0	0	6,000
3600	581	P903	581P903CA	3401	Other Contractual Services *	0	0	11,793	11,792	0	1	0	0	1
3600	581	P903	581P903CA	4610	Repair/Maint-Buildings	0	0	13,213	10,550	0	2,663	0	0	2,663
3600	581	P903	581P903CA	4611	Rep/Renov-Parks+Recreation	25,877	126,575	81,362	10,005	0	71,357	0	0	71,357
3600	581	P903	581P903CA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
3600	581	P903	581P903CA	5111	Office Furniture And Equipment	0	0	7,476	7,475	0	1	0	0	1
3600	581	P903	581P903CA	6401	Machinery & Equipment	6,392	2	2	0	0	2	0	0	2
					581P903CA	**32,269**	**126,577**	**119,846**	**39,822**	**0**	**80,024**	**0**	**0**	**80,024**
	Total	**P903**	**General Recreation Facilities Repair & Renovation FY**			**32,269**	**126,577**	**119,846**	**39,822**	**0**	**80,024**	**0**	**0**	**80,024**
Unit	**P904**	**Morikami Museum Roof Replacement**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P904	581P904CA	6502	Building Construction - Cip	0	1,315,402	1,281,384	0	0	1,281,384	0	0	1,281,384
3600	581	P904	581P904CA	6505	Design/Eng/Mgmt- Cip Admin	142,733	54,054	75,883	0	0	75,883	0	0	75,883
					581P904CA	**142,733**	**1,369,456**	**1,357,267**	**0**	**0**	**1,357,267**	**0**	**0**	**1,357,267**
	Total	**P904**	**Morikami Museum Roof Replacement**			**142,733**	**1,369,456**	**1,357,267**	**0**	**0**	**1,357,267**	**0**	**0**	**1,357,267**
Unit	**P905**	**Phil Foster Park ADA Improvements**												
3600	581	P905	581P905CA	5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0
3600	581	P905	581P905CA	6520	Park Improvements	0	14,728	0	0	0	0	0	0	0
					581P905CA	**0**	**14,729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P905**	**Phil Foster Park ADA Improvements**			**0**	**14,729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P912**	**General Park Repair and Renovation FY23**												
3600	581	P912	581P912CA	4607	Repair/Maint-Outside Service	0	11,927	11,927	11,926	0	1	0	0	1
3600	581	P912	581P912CA	4611	Rep/Renov-Parks+Recreation	188,535	122,529	109,908	73,495	0	36,413	0	0	36,413
3600	581	P912	581P912CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3600	581	P912	581P912CA	6401	Machinery & Equipment	0	16,169	16,168	0	0	16,168	0	0	16,168
3600	581	P912	581P912CA	6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3600	581	P912	581P912CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					581P912CA	**188,535**	**150,628**	**138,006**	**85,421**	**0**	**52,585**	**0**	**0**	**52,585**
	Total	**P912**	**General Park Repair and Renovation FY23**			**188,535**	**150,628**	**138,006**	**85,421**	**0**	**52,585**	**0**	**0**	**52,585**
Unit	**P913**	**Aquatic Facilities & Beach Repair & Renovations FY23**												
3600	581	P913	581P913CA	3120	Engineering Services	23,424	23,425	2	0	0	2	0	0	2
3600	581	P913	581P913CA	4611	Rep/Renov-Parks+Recreation	94,260	59,251	36,333	0	0	36,333	0	0	36,333
3600	581	P913	581P913CA	4620	Rep/Maint-Equipment	0	0	20,811	15,810	0	5,001	0	0	5,001
3600	581	P913	581P913CA	5111	Office Furniture And Equipment	203,926	2	2	0	0	2	0	0	2
3600	581	P913	581P913CA	6401	Machinery & Equipment	144,039	70,811	16,373	5,245	0	11,128	0	0	11,128
3600	581	P913	581P913CA	6505	Design/Eng/Mgmt- Cip Admin	26,800	15,541	7,541	0	0	7,541	0	0	7,541
					581P913CA	**492,449**	**169,030**	**81,062**	**21,055**	**0**	**60,007**	**0**	**0**	**60,007**
	Total	**P913**	**Aquatic Facilities & Beach Repair & Renovations FY2**			**492,449**	**169,030**	**81,062**	**21,055**	**0**	**60,007**	**0**	**0**	**60,007**
Unit	**P914**	**Special Recreation Facilities & Museum Repair & Renovatio**												
3600	581	P914	581P914CA	4610	Repair/Maint-Buildings	0	0	13,675	13,674	0	1	0	0	1
3600	581	P914	581P914CA	4611	Rep/Renov-Parks+Recreation	0	375,000	208,708	44,350	0	164,358	0	0	164,358

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P914	581P914CA	6401	Machinery & Equipment	26,750	0	5,715	0	0	5,715	0	0	5,715
3600	581	P914	581P914CA	6502	Building Construction - Cip	0	0	120,152	0	0	120,152	0	0	120,152
3600	581	P914	581P914CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					581P914CA	**26,750**	**375,000**	**348,250**	**58,024**	**0**	**290,226**	**0**	**0**	**290,226**
	Total	**P914**	**Special Recreation Facilities & Museum Repair & Ren**			**26,750**	**375,000**	**348,250**	**58,024**	**0**	**290,226**	**0**	**0**	**290,226**
Unit	**P915**	**Genera Recreation Facilities Repair & Renovation FY23**												
3600	581	P915	581P915CA	4610	Repair/Maint-Buildings	0	0	2,700	2,700	0	0	0	0	0
3600	581	P915	581P915CA	4611	Rep/Renov-Parks+Recreation	25,642	199,457	171,658	23,654	0	148,004	0	0	148,004
					581P915CA	**25,642**	**199,457**	**174,358**	**26,354**	**0**	**148,004**	**0**	**0**	**148,004**
	Total	**P915**	**Genera Recreation Facilities Repair & Renovation FY2**			**25,642**	**199,457**	**174,358**	**26,354**	**0**	**148,004**	**0**	**0**	**148,004**
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**	**Okeeheelee 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**	**Okeeheelee 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	Iotb Non Infrastructure	0	1,550,000	982,000	0	0	982,000	0	0	982,000
3600	581	P922	581P922CD	6505	Design/Eng/Mgmt- Cip Admin	0	0	568,000	33,000	0	535,000	0	0	535,000
					581P922CD	**0**	**1,550,000**	**1,550,000**	**33,000**	**0**	**1,517,000**	**0**	**0**	**1,517,000**
	Total	**P922**	**Peanut Island Park Improvements**			**0**	**1,550,000**	**1,550,000**	**33,000**	**0**	**1,517,000**	**0**	**0**	**1,517,000**
Unit	**P929**	**General Park Repair and Renovation FY24**												
3600	581	P929	581P929CA	4607	Repair/Maint-Outside Service	35,727	0	0	0	0	0	0	0	0
3600	581	P929	581P929CA	4611	Rep/Renov-Parks+Recreation	977,883	182,193	343,311	327,515	0	15,796	0	0	15,796
3600	581	P929	581P929CA	4946	Advertising Including Legal	1,131	2	2	0	0	2	0	0	2
3600	581	P929	581P929CA	5111	Office Furniture And Equipment	98,604	2	3,864	3,863	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P929	581P929CA	6401	Machinery & Equipment	111,397	83,755	41,385	0	0	41,385	0	0	41,385
3600	581	P929	581P929CA	6502	Building Construction - Cip	183,353	145,273	95,917	0	0	95,917	0	0	95,917
3600	581	P929	581P929CA	6504	Iotb Non Infrastructure	1,395	478,757	219,742	219,741	0	1	0	0	1
3600	581	P929	581P929CA	6505	Design/Eng/Mgmt- Cip Admin	4,286	2,087	4,018	3,998	0	20	0	0	20
					581P929CA	**1,413,775**	**892,069**	**708,239**	**555,117**	**0**	**153,122**	**0**	**0**	**153,122**
	Total	**P929**	**General Park Repair and Renovation FY24**			**1,413,775**	**892,069**	**708,239**	**555,117**	**0**	**153,122**	**0**	**0**	**153,122**
Unit	**P930**	**Aquatic Facilities & Beach Repair & Renovation FY24**												
3600	581	P930	581P930CA	4611	Rep/Renov-Parks+Recreation	188,983	64,521	58,500	42,935	0	15,565	0	0	15,565
3600	581	P930	581P930CA	4620	Rep/Maint-Equipment	0	0	15,999	11,478	0	4,521	0	0	4,521
3600	581	P930	581P930CA	6401	Machinery & Equipment	315,520	151,610	34,806	1,822	0	32,984	0	0	32,984
3600	581	P930	581P930CA	6504	Iotb Non Infrastructure	0	121,211	45,001	0	0	45,001	0	0	45,001
3600	581	P930	581P930CA	6505	Design/Eng/Mgmt- Cip Admin	19,242	34,464	21,950	13,189	0	8,761	0	0	8,761
					581P930CA	**523,744**	**371,806**	**176,256**	**69,424**	**0**	**106,832**	**0**	**0**	**106,832**
	Total	**P930**	**Aquatic Facilities & Beach Repair & Renovation FY24**			**523,744**	**371,806**	**176,256**	**69,424**	**0**	**106,832**	**0**	**0**	**106,832**
Unit	**P931**	**Special Recreation Facilities & Museum Repair & Reno FY24**												
3600	581	P931	581P931CA	6504	Iotb 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 & Ren**			**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	Iotb 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 FY**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**P933**	**Waterfront Infrastructure Replacement & Rennovations**												
3600	581	P933	581P933CA	4946	Advertising Including Legal	603	2	2	0	0	2	0	0	2
3600	581	P933	581P933CA	6504	Iotb Non Infrastructure	0	5,640,935	5,640,935	12,612	0	5,628,323	0	1,499,000	7,127,323
3600	581	P933	581P933CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					581P933CA	**603**	**5,640,938**	**5,640,938**	**12,612**	**0**	**5,628,326**	**0**	**1,499,000**	**7,127,326**
	Total	**P933**	**Waterfront Infrastructure Replacement & Rennovatioı**			**603**	**5,640,938**	**5,640,938**	**12,612**	**0**	**5,628,326**	**0**	**1,499,000**	**7,127,326**
Unit	**P934**	**Juno Beach Pier Repairs**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P934	581P934CA	6504	Iotb Non Infrastructure	0	3,000,000	2,903,741	437,389	0	2,466,352	0	0	2,466,352
3600	581	P934	581P934CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	96,259	39,053	0	57,206	0	0	57,206
					581P934CA	**0**	**3,000,000**	**3,000,000**	**476,442**	**0**	**2,523,558**	**0**	**0**	**2,523,558**
	Total	**P934**	**Juno Beach Pier Repairs**			**0**	**3,000,000**	**3,000,000**	**476,442**	**0**	**2,523,558**	**0**	**0**	**2,523,558**
Unit	**P935**	**Ocean Inlet Park Coastal Resiliency Restoration**												
3600	581	P935	581P935CA	4946	Advertising Including Legal	786	2	2	0	0	2	0	0	2
3600	581	P935	581P935CA	6504	Iotb Non Infrastructure	0	3,900,000	3,086,112	0	0	3,086,112	0	0	3,086,112
3600	581	P935	581P935CA	6505	Design/Eng/Mgmt- Cip Admin	41,123	84,208	871,978	2,914	0	869,064	0	0	869,064
					581P935CA	**41,909**	**3,984,210**	**3,958,092**	**2,914**	**0**	**3,955,178**	**0**	**0**	**3,955,178**
	Total	**P935**	**Ocean Inlet Park Coastal Resiliency Restoration**			**41,909**	**3,984,210**	**3,958,092**	**2,914**	**0**	**3,955,178**	**0**	**0**	**3,955,178**
Unit	**P936**	**Parking Lot, Pathway, and Street Lighting Replacement**												
3600	581	P936	581P936CA	4611	Rep/Renov-Parks+Recreation	244,423	2,019,048	1,929,650	466,948	0	1,462,702	0	1,000,000	2,462,702
3600	581	P936	581P936CA	6504	Iotb Non Infrastructure	0	1,765,674	1,610,248	101,586	0	1,508,662	0	0	1,508,662
3600	581	P936	581P936CA	6505	Design/Eng/Mgmt- Cip Admin	680	0	0	0	0	0	0	0	0
					581P936CA	**245,103**	**3,784,722**	**3,539,898**	**568,534**	**0**	**2,971,364**	**0**	**1,000,000**	**3,971,364**
	Total	**P936**	**Parking Lot, Pathway, and Street Lighting Replaceme**			**245,103**	**3,784,722**	**3,539,898**	**568,534**	**0**	**2,971,364**	**0**	**1,000,000**	**3,971,364**
Unit	**P937**	**Roadway, Trail, and Pathway Repairs**												
3600	581	P937	581P937CA	4611	Rep/Renov-Parks+Recreation	230,716	3,475,002	3,469,697	0	0	3,469,697	0	0	3,469,697
3600	581	P937	581P937CA	4946	Advertising Including Legal	0	0	305	304	0	1	0	0	1
3600	581	P937	581P937CA	6504	Iotb Non Infrastructure	0	8,349,282	8,349,282	0	0	8,349,282	0	3,138,000	11,487,282
3600	581	P937	581P937CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	0	0	5,000	0	0	5,000
					581P937CA	**230,716**	**11,824,284**	**11,824,284**	**304**	**0**	**11,823,980**	**0**	**3,138,000**	**14,961,980**
	Total	**P937**	**Roadway, Trail, and Pathway Repairs**			**230,716**	**11,824,284**	**11,824,284**	**304**	**0**	**11,823,980**	**0**	**3,138,000**	**14,961,980**
Unit	**P938**	**Samuel Friedland Park County Pines Backstop Replacement**												
3600	581	P938	581P938CA	6504	Iotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					581P938CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**P938**	**Samuel Friedland Park County Pines Backstop Repla**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**P939**	**South Bay Park Railroad Cottage Restoration**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P939	581P939CA	6504	Iotb Non Infrastructure	0	176,433	167,188	0	0	167,188	0	0	167,188
3600	581	P939	581P939CA	6505	Design/Eng/Mgmt- Cip Admin	41,321	66,252	41,491	18,419	0	23,072	0	0	23,072
					581P939CA	**41,321**	**242,685**	**208,679**	**18,419**	**0**	**190,260**	**0**	**0**	**190,260**
	Total	**P939**	**South Bay Park Railroad Cottage Restoration**			**41,321**	**242,685**	**208,679**	**18,419**	**0**	**190,260**	**0**	**0**	**190,260**
Unit	**P940**	**South Inlet Park Seawall Replacement**												
3600	581	P940	581P940CA	6504	Iotb Non Infrastructure	0	2,700,000	2,700,000	0	0	2,700,000	0	0	2,700,000
3600	581	P940	581P940CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					581P940CA	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**P940**	**South Inlet Park Seawall Replacement**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**P945**	**Gramercy Park Expansion**												
3600	581	P945	581P945CA	5111	Office Furniture And Equipment	0	0	337	336	0	1	0	0	1
3600	581	P945	581P945CA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
3600	581	P945	581P945CA	6401	Machinery & Equipment	12,650	2	2	0	0	2	0	0	2
3600	581	P945	581P945CA	6502	Building Construction - Cip	3,707,334	1,340,309	139,041	0	0	139,041	0	0	139,041
3600	581	P945	581P945CA	6504	Iotb Non Infrastructure	0	0	63,662	63,661	0	1	0	0	1
3600	581	P945	581P945CA	6505	Design/Eng/Mgmt- Cip Admin	12,786	1,267	64,189	41,657	0	22,532	0	0	22,532
					581P945CA	**3,732,769**	**1,341,578**	**267,231**	**105,654**	**0**	**161,577**	**0**	**0**	**161,577**
	Total	**P945**	**Gramercy Park Expansion**			**3,732,769**	**1,341,578**	**267,231**	**105,654**	**0**	**161,577**	**0**	**0**	**161,577**
Unit	**P946**	**Glades Pioneer Park Phase III Improvements**												
3600	581	P946	581P946CA	6504	Iotb Non Infrastructure	0	410,000	410,000	0	0	410,000	0	0	410,000
3600	581	P946	581P946CA	6505	Design/Eng/Mgmt- Cip Admin	0	90,000	90,000	0	0	90,000	0	0	90,000
					581P946CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**P946**	**Glades Pioneer Park Phase III Improvements**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**P948**	**Administration Building Generator Transfer Switch**												
3600	581	P948	581P948CA	4620	Rep/Maint-Equipment	0	200,000	200,000	28,350	0	171,650	0	0	171,650
					581P948CA	**0**	**200,000**	**200,000**	**28,350**	**0**	**171,650**	**0**	**0**	**171,650**
	Total	**P948**	**Administration Building Generator Transfer Switch**			**0**	**200,000**	**200,000**	**28,350**	**0**	**171,650**	**0**	**0**	**171,650**
Unit	**P949**	**Aquatic Facilities & Beach Repair & Renovation FY25**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P949	581P949CA	4611	Rep/Renov-Parks+Recreation	36,414	660,866	184,501	68,749	0	115,752	0	0	115,752
3600	581	P949	581P949CA	4620	Rep/Maint-Equipment	9,992	0	0	0	0	0	0	0	0
3600	581	P949	581P949CA	4946	Advertising Including Legal	0	0	5,204	1,203	0	4,001	0	0	4,001
3600	581	P949	581P949CA	5111	Office Furniture And Equipment	0	0	33,905	33,904	0	1	0	0	1
3600	581	P949	581P949CA	6401	Machinery & Equipment	453,815	142,721	40,577	40,577	0	0	0	0	0
3600	581	P949	581P949CA	6504	Iotb Non Infrastructure	0	0	73,269	73,268	0	1	0	0	1
3600	581	P949	581P949CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	2,324	2,323	0	1	0	0	1
					581P949CA	**500,221**	**803,587**	**339,780**	**220,024**	**0**	**119,756**	**0**	**0**	**119,756**
	Total	**P949**	**Aquatic Facilities & Beach Repair & Renovation FY25**			**500,221**	**803,587**	**339,780**	**220,024**	**0**	**119,756**	**0**	**0**	**119,756**
Unit	**P950**	**Athletic Courts Repair and Renovation**												
3600	581	P950	581P950CA	4611	Rep/Renov-Parks+Recreation	278,000	2,024,345	1,847,000	330,410	0	1,516,590	0	595,000	2,111,590
					581P950CA	**278,000**	**2,024,345**	**1,847,000**	**330,410**	**0**	**1,516,590**	**0**	**595,000**	**2,111,590**
	Total	**P950**	**Athletic Courts Repair and Renovation**			**278,000**	**2,024,345**	**1,847,000**	**330,410**	**0**	**1,516,590**	**0**	**595,000**	**2,111,590**
Unit	**P951**	**Athletic Field and Court Lighting Replacement**												
3600	581	P951	581P951CA	4611	Rep/Renov-Parks+Recreation	0	74,819	74,819	0	0	74,819	0	1,800,000	1,874,819
3600	581	P951	581P951CA	6504	Iotb Non Infrastructure	0	4,225,181	4,225,181	248,924	0	3,976,257	0	0	3,976,257
3600	581	P951	581P951CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					581P951CA	**0**	**4,300,000**	**4,300,000**	**248,924**	**0**	**4,051,076**	**0**	**1,800,000**	**5,851,076**
	Total	**P951**	**Athletic Field and Court Lighting Replacement**			**0**	**4,300,000**	**4,300,000**	**248,924**	**0**	**4,051,076**	**0**	**1,800,000**	**5,851,076**
Unit	**P952**	**Cultural & Historical Pk Bldg/Structure R&R**												
3600	581	P952	581P952CA	4611	Rep/Renov-Parks+Recreation	0	450,000	445,952	0	0	445,952	0	300,000	745,952
3600	581	P952	581P952CA	6502	Building Construction - Cip	0	0	4,048	0	0	4,048	0	0	4,048
					581P952CA	**0**	**450,000**	**450,000**	**0**	**0**	**450,000**	**0**	**300,000**	**750,000**
	Total	**P952**	**Cultural & Historical Pk Bldg/Structure R&R**			**0**	**450,000**	**450,000**	**0**	**0**	**450,000**	**0**	**300,000**	**750,000**
Unit	**P953**	**General Administration Repair and Renovation FY25**												
3600	581	P953	581P953CA	4611	Rep/Renov-Parks+Recreation	0	42,819	0	0	0	0	0	0	0
3600	581	P953	581P953CA	4674	Rep/Maint-Dp Equip & Software	3,162	2,758	0	0	0	0	0	0	0
3600	581	P953	581P953CA	5111	Office Furniture And Equipment	0	0	2,212	2,212	0	0	0	0	0
3600	581	P953	581P953CA	5121	Data Procssng Sftwre/Accessres	101,262	1	43,365	43,364	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P953CA	**104,424**	**45,578**	**45,577**	**45,576**	**0**	**1**	**0**	**0**	**1**
	Total	**P953**	**General Administration Repair and Renovation FY25**			**104,424**	**45,578**	**45,577**	**45,576**	**0**	**1**	**0**	**0**	**1**
Unit	**P954**	**General Park Repair and Renovation FY25**												
3600	581	P954	581P954CA	3401	Other Contractual Services *	0	0	57,000	0	0	57,000	0	0	57,000
3600	581	P954	581P954CA	4603	Rep/Maint-Parts & Supplies	36,530	1	29,603	29,603	0	0	0	0	0
3600	581	P954	581P954CA	4607	Repair/Maint-Outside Service	51,639	4,321	77,197	77,196	0	1	0	0	1
3600	581	P954	581P954CA	4610	Repair/Maint-Buildings	16,632	1	9,868	9,868	0	0	0	0	0
3600	581	P954	581P954CA	4611	Rep/Renov-Parks+Recreation	2,042,673	1,173,343	925,795	837,774	0	88,021	0	0	88,021
3600	581	P954	581P954CA	5111	Office Furniture And Equipment	7,837	4,390	4,390	3,889	0	501	0	0	501
3600	581	P954	581P954CA	6401	Machinery & Equipment	165,526	647,198	117,363	45,465	0	71,898	0	0	71,898
3600	581	P954	581P954CA	6502	Building Construction - Cip	0	401,690	471,679	407,679	0	64,000	0	0	64,000
3600	581	P954	581P954CA	6504	Iotb Non Infrastructure	0	500,000	167,973	47,352	0	120,621	0	0	120,621
3600	581	P954	581P954CA	6505	Design/Eng/Mgmt- Cip Admin	13,466	51,246	4,830	210	0	4,620	0	0	4,620
					581P954CA	**2,334,303**	**2,782,190**	**1,865,698**	**1,459,036**	**0**	**406,662**	**0**	**0**	**406,662**
	Total	**P954**	**General Park Repair and Renovation FY25**			**2,334,303**	**2,782,190**	**1,865,698**	**1,459,036**	**0**	**406,662**	**0**	**0**	**406,662**
Unit	**P955**	**General Recreation Facilities Repair and Renovation FY25**												
3600	581	P955	581P955CA	4611	Rep/Renov-Parks+Recreation	0	240,000	240,000	0	0	240,000	0	0	240,000
					581P955CA	**0**	**240,000**	**240,000**	**0**	**0**	**240,000**	**0**	**0**	**240,000**
	Total	**P955**	**General Recreation Facilities Repair and Renovation**			**0**	**240,000**	**240,000**	**0**	**0**	**240,000**	**0**	**0**	**240,000**
Unit	**P956**	**North County Aquatic Center Restroom Renovations**												
3600	581	P956	581P956CA	6504	Iotb Non Infrastructure	0	0	200,000	200,000	0	0	0	0	0
3600	581	P956	581P956CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	0	0	0	0	0	0	0
					581P956CA	**0**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**
	Total	**P956**	**North County Aquatic Center Restroom Renovations**			**0**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**
Unit	**P957**	**Park Natural Areas and Water Bodies Management**												
3600	581	P957	581P957CA	3401	Other Contractual Services *	132,965	2	70,370	67,112	0	3,258	0	0	3,258
3600	581	P957	581P957CA	4611	Rep/Renov-Parks+Recreation	0	650,278	496,665	0	0	496,665	0	300,000	796,665
					581P957CA	**132,965**	**650,280**	**567,035**	**67,112**	**0**	**499,923**	**0**	**300,000**	**799,923**
	Total	**P957**	**Park Natural Areas and Water Bodies Management**			**132,965**	**650,280**	**567,035**	**67,112**	**0**	**499,923**	**0**	**300,000**	**799,923**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**P958**	**Pioneer Park Aquatic Center Renovations**												
3600	581	P958	581P958CA	6504	Iotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					581P958CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**P958**	**Pioneer Park Aquatic Center Renovations**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**P959**	**Playground Replacement and Resurfacing**												
3600	581	P959	581P959CA	4611	Rep/Renov-Parks+Recreation	0	1,970,000	1,882,719	388,061	0	1,494,658	0	2,292,000	3,786,658
3600	581	P959	581P959CA	6401	Machinery & Equipment	0	0	53,000	43,978	0	9,022	0	0	9,022
3600	581	P959	581P959CA	6504	Iotb Non Infrastructure	0	400,000	400,000	0	0	400,000	0	0	400,000
3600	581	P959	581P959CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	34,281	440	0	33,841	0	0	33,841
					581P959CA	**0**	**2,370,000**	**2,370,000**	**432,479**	**0**	**1,937,521**	**0**	**2,292,000**	**4,229,521**
	Total	**P959**	**Playground Replacement and Resurfacing**			**0**	**2,370,000**	**2,370,000**	**432,479**	**0**	**1,937,521**	**0**	**2,292,000**	**4,229,521**
Unit	**P960**	**Shade Structure Replacement and Expansion**												
3600	581	P960	581P960CA	5111	Office Furniture And Equipment	0	0	11,498	7,498	0	4,000	0	0	4,000
3600	581	P960	581P960CA	6401	Machinery & Equipment	0	0	50,665	50,665	0	0	0	0	0
3600	581	P960	581P960CA	6504	Iotb Non Infrastructure	137,025	1,225,000	1,037,310	236,155	0	801,155	0	0	801,155
3600	581	P960	581P960CA	6505	Design/Eng/Mgmt- Cip Admin	0	275,000	263,502	0	0	263,502	0	320,000	583,502
					581P960CA	**137,025**	**1,500,000**	**1,362,975**	**294,318**	**0**	**1,068,657**	**0**	**320,000**	**1,388,657**
	Total	**P960**	**Shade Structure Replacement and Expansion**			**137,025**	**1,500,000**	**1,362,975**	**294,318**	**0**	**1,068,657**	**0**	**320,000**	**1,388,657**
Unit	**P961**	**Sound and Light System Component Replacement**												
3600	581	P961	581P961CA	4610	Repair/Maint-Buildings	0	0	5,951	5,951	0	0	0	0	0
3600	581	P961	581P961CA	4611	Rep/Renov-Parks+Recreation	0	400,000	394,049	0	0	394,049	0	0	394,049
					581P961CA	**0**	**400,000**	**400,000**	**5,951**	**0**	**394,049**	**0**	**0**	**394,049**
	Total	**P961**	**Sound and Light System Component Replacement**			**0**	**400,000**	**400,000**	**5,951**	**0**	**394,049**	**0**	**0**	**394,049**
Unit	**P962**	**Special Recreation Facilities & Museum Repair & Reno FY25**												
3600	581	P962	581P962CA	4611	Rep/Renov-Parks+Recreation	0	255,000	255,000	0	0	255,000	0	0	255,000
					581P962CA	**0**	**255,000**	**255,000**	**0**	**0**	**255,000**	**0**	**0**	**255,000**
	Total	**P962**	**Special Recreation Facilities & Museum Repair & Ren**			**0**	**255,000**	**255,000**	**0**	**0**	**255,000**	**0**	**0**	**255,000**
Unit	**P966**	**Aquatic Facilities & Beach Repair & Renovation FY 2026**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P966	581P966CA	4611	Rep/Renov-Parks+Recreation	0	941,000	813,237	6,799	0	806,438	0	0	806,438
3600	581	P966	581P966CA	4946	Advertising Including Legal	0	0	563	562	0	1	0	0	1
3600	581	P966	581P966CA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3600	581	P966	581P966CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	581	P966	581P966CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					581P966CA	**0**	**941,000**	**813,800**	**7,361**	**0**	**806,439**	**0**	**0**	**806,439**
	Total	**P966**	**Aquatic Facilities & Beach Repair & Renovation FY 2(**			**0**	**941,000**	**813,800**	**7,361**	**0**	**806,439**	**0**	**0**	**806,439**
Unit	**P967**	**Athletic Structures Replacement and Renovation**												
3600	581	P967	581P967CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
3600	581	P967	581P967CA	6401	Machinery & Equipment	0	0	57,358	0	0	57,358	0	0	57,358
3600	581	P967	581P967CA	6504	Iotb Non Infrastructure	0	950,000	892,642	0	0	892,642	0	1,560,000	2,452,642
					581P967CA	**0**	**950,000**	**950,000**	**0**	**0**	**950,000**	**0**	**1,560,000**	**2,510,000**
	Total	**P967**	**Athletic Structures Replacement and Renovation**			**0**	**950,000**	**950,000**	**0**	**0**	**950,000**	**0**	**1,560,000**	**2,510,000**
Unit	**P968**	**Beach Access/ Boardwalk Repair & Replacement Countywid**												
3600	581	P968	581P968CA	4611	Rep/Renov-Parks+Recreation	0	700,000	660,000	0	0	660,000	0	450,000	1,110,000
3600	581	P968	581P968CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	40,000	0	0	40,000	0	0	40,000
					581P968CA	**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**450,000**	**1,150,000**
	Total	**P968**	**Beach Access/ Boardwalk Repair & Replacement Cou**			**0**	**700,000**	**700,000**	**0**	**0**	**700,000**	**0**	**450,000**	**1,150,000**
Unit	**P969**	**Building and Infrastructure Hardening**												
3600	581	P969	581P969CA	4611	Rep/Renov-Parks+Recreation	0	500,000	478,444	0	0	478,444	0	0	478,444
3600	581	P969	581P969CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	21,556	0	0	21,556	0	0	21,556
					581P969CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**P969**	**Building and Infrastructure Hardening**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**P970**	**Campground Facility Repair and Renovations**												
3600	581	P970	581P970CA	6504	Iotb Non Infrastructure	0	300,000	300,000	0	0	300,000	0	0	300,000
					581P970CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**P970**	**Campground Facility Repair and Renovations**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**P971**	**Electronic Card Access System**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P971	581P971CA	4611	Rep/Renov-Parks+Recreation	0	102,000	102,000	0	0	102,000	0	75,000	177,000
					581P971CA	**0**	**102,000**	**102,000**	**0**	**0**	**102,000**	**0**	**75,000**	**177,000**
	Total	**P971**	**Electronic Card Access System**			**0**	**102,000**	**102,000**	**0**	**0**	**102,000**	**0**	**75,000**	**177,000**
Unit	**P972**	**Fencing Replacement Countywide**												
3600	581	P972	581P972CA	4611	Rep/Renov-Parks+Recreation	0	650,000	599,996	73,691	0	526,305	0	450,000	976,305
3600	581	P972	581P972CA	6504	Iotb Non Infrastructure	0	0	50,004	8,640	0	41,364	0	0	41,364
					581P972CA	**0**	**650,000**	**650,000**	**82,331**	**0**	**567,669**	**0**	**450,000**	**1,017,669**
	Total	**P972**	**Fencing Replacement Countywide**			**0**	**650,000**	**650,000**	**82,331**	**0**	**567,669**	**0**	**450,000**	**1,017,669**
Unit	**P973**	**General Administration Repair and Renovation FY 2026**												
3600	581	P973	581P973CA	4611	Rep/Renov-Parks+Recreation	0	168,000	23,245	0	0	23,245	0	0	23,245
3600	581	P973	581P973CA	5111	Office Furniture And Equipment	0	0	19,203	8,928	0	10,275	0	0	10,275
3600	581	P973	581P973CA	5121	Data Procssng Sftwre/Accessres	0	0	125,552	82,201	0	43,351	0	0	43,351
					581P973CA	**0**	**168,000**	**168,000**	**91,129**	**0**	**76,871**	**0**	**0**	**76,871**
	Total	**P973**	**General Administration Repair and Renovation FY 20**			**0**	**168,000**	**168,000**	**91,129**	**0**	**76,871**	**0**	**0**	**76,871**
Unit	**P974**	**General Park Repair and Renovation FY 2026**												
3600	581	P974	581P974CA	4607	Repair/Maint-Outside Service	0	0	355,371	275,390	0	79,981	0	0	79,981
3600	581	P974	581P974CA	4611	Rep/Renov-Parks+Recreation	0	4,200,000	3,592,731	610,116	0	2,982,615	0	0	2,982,615
3600	581	P974	581P974CA	4674	Rep/Maint-Dp Equip & Software	0	0	24,550	24,550	0	0	0	0	0
3600	581	P974	581P974CA	6401	Machinery & Equipment	0	0	196,508	74,894	0	121,614	0	0	121,614
3600	581	P974	581P974CA	6502	Building Construction - Cip	0	0	5,686	0	0	5,686	0	0	5,686
3600	581	P974	581P974CA	6504	Iotb Non Infrastructure	0	0	25,154	0	0	25,154	0	0	25,154
					581P974CA	**0**	**4,200,000**	**4,200,000**	**984,950**	**0**	**3,215,050**	**0**	**0**	**3,215,050**
	Total	**P974**	**General Park Repair and Renovation FY 2026**			**0**	**4,200,000**	**4,200,000**	**984,950**	**0**	**3,215,050**	**0**	**0**	**3,215,050**
Unit	**P975**	**General Recreation Facilities Repair and Renovation FY 202**												
3600	581	P975	581P975CA	4611	Rep/Renov-Parks+Recreation	0	269,000	269,000	0	0	269,000	0	0	269,000
					581P975CA	**0**	**269,000**	**269,000**	**0**	**0**	**269,000**	**0**	**0**	**269,000**
	Total	**P975**	**General Recreation Facilities Repair and Renovation**			**0**	**269,000**	**269,000**	**0**	**0**	**269,000**	**0**	**0**	**269,000**
Unit	**P976**	**John Prince Park Utility Infrastructure**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P976	581P976CA	4607	Repair/Maint-Outside Service	0	0	29,901	29,900	0	1	0	0	1
3600	581	P976	581P976CA	4611	Rep/Renov-Parks+Recreation	0	0	33,201	0	0	33,201	0	0	33,201
3600	581	P976	581P976CA	6504	Iotb Non Infrastructure	0	120,000	56,898	0	0	56,898	0	0	56,898
					581P976CA	**0**	**120,000**	**120,000**	**29,900**	**0**	**90,100**	**0**	**0**	**90,100**
	Total	**P976**	**John Prince Park Utility Infrastructure**			**0**	**120,000**	**120,000**	**29,900**	**0**	**90,100**	**0**	**0**	**90,100**
Unit	**P977**	**Park Building Repair and Renovations**												
3600	581	P977	581P977CA	4611	Rep/Renov-Parks+Recreation	0	0	6,950	0	0	6,950	0	0	6,950
3600	581	P977	581P977CA	6502	Building Construction - Cip	0	0	73,273	73,273	0	0	0	0	0
3600	581	P977	581P977CA	6504	Iotb Non Infrastructure	0	2,000,000	1,913,656	0	0	1,913,656	0	2,852,000	4,765,656
3600	581	P977	581P977CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	6,121	1,400	0	4,721	0	0	4,721
					581P977CA	**0**	**2,000,000**	**2,000,000**	**74,673**	**0**	**1,925,327**	**0**	**2,852,000**	**4,777,327**
	Total	**P977**	**Park Building Repair and Renovations**			**0**	**2,000,000**	**2,000,000**	**74,673**	**0**	**1,925,327**	**0**	**2,852,000**	**4,777,327**
Unit	**P978**	**Pavilion and Shelter Repair & Renovations**												
3600	581	P978	581P978CA	4611	Rep/Renov-Parks+Recreation	0	0	268,325	40,866	0	227,459	0	0	227,459
3600	581	P978	581P978CA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3600	581	P978	581P978CA	6502	Building Construction - Cip	0	0	602,385	296,745	0	305,640	0	0	305,640
3600	581	P978	581P978CA	6504	Iotb Non Infrastructure	0	900,000	29,290	0	0	29,290	0	750,000	779,290
3600	581	P978	581P978CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	15,794	0	84,206	0	0	84,206
					581P978CA	**0**	**1,000,000**	**1,000,000**	**353,405**	**0**	**646,595**	**0**	**750,000**	**1,396,595**
	Total	**P978**	**Pavilion and Shelter Repair & Renovations**			**0**	**1,000,000**	**1,000,000**	**353,405**	**0**	**646,595**	**0**	**750,000**	**1,396,595**
Unit	**P979**	**Restroom Replacement and Renovation**												
3600	581	P979	581P979CA	6504	Iotb Non Infrastructure	0	1,015,000	1,015,000	0	0	1,015,000	0	1,125,000	2,140,000
3600	581	P979	581P979CA	6505	Design/Eng/Mgmt- Cip Admin	0	110,000	110,000	0	0	110,000	0	0	110,000
					581P979CA	**0**	**1,125,000**	**1,125,000**	**0**	**0**	**1,125,000**	**0**	**1,125,000**	**2,250,000**
	Total	**P979**	**Restroom Replacement and Renovation**			**0**	**1,125,000**	**1,125,000**	**0**	**0**	**1,125,000**	**0**	**1,125,000**	**2,250,000**
Unit	**P980**	**Roof Replacement and Renovations**												
3600	581	P980	581P980CA	6502	Building Construction - Cip	0	0	41,066	0	0	41,066	0	0	41,066
3600	581	P980	581P980CA	6504	Iotb Non Infrastructure	0	405,000	363,934	0	0	363,934	0	550,000	913,934
3600	581	P980	581P980CA	6505	Design/Eng/Mgmt- Cip Admin	0	45,000	45,000	5,699	0	39,301	0	0	39,301

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P980CA	**0**	**450,000**	**450,000**	**5,699**	**0**	**444,301**	**0**	**550,000**	**994,301**
	Total	**P980**	**Roof Replacement and Renovations**			**0**	**450,000**	**450,000**	**5,699**	**0**	**444,301**	**0**	**550,000**	**994,301**
Unit	**P981**	**Site Security and Public Safety Infrastructure**												
3600	581	P981	581P981CA	4611	Rep/Renov-Parks+Recreation	0	150,000	110,802	0	0	110,802	0	150,000	260,802
3600	581	P981	581P981CA	5111	Office Furniture And Equipment	0	0	39,198	0	0	39,198	0	0	39,198
					581P981CA	**0**	**150,000**	**150,000**	**0**	**0**	**150,000**	**0**	**150,000**	**300,000**
	Total	**P981**	**Site Security and Public Safety Infrastructure**			**0**	**150,000**	**150,000**	**0**	**0**	**150,000**	**0**	**150,000**	**300,000**
Unit	**P985**	**Aquatic Facilities & Beach Repair & Renovation FY27**												
3600	581	P985	581P985CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	2,054,000	2,054,000
					581P985CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,054,000**	**2,054,000**
	Total	**P985**	**Aquatic Facilities & Beach Repair & Renovation FY27**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,054,000**	**2,054,000**
Unit	**P986**	**Athletic Field Turf Renovation and Replacement**												
3600	581	P986	581P986CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	250,000	250,000
					581P986CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	Total	**P986**	**Athletic Field Turf Renovation and Replacement**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Unit	**P987**	**General Administration Repair and Renovation FY27**												
3600	581	P987	581P987CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	189,000	189,000
					581P987CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**189,000**	**189,000**
	Total	**P987**	**General Administration Repair and Renovation FY27**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**189,000**	**189,000**
Unit	**P988**	**General Park Repair and Renovation FY27**												
3600	581	P988	581P988CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	5,079,000	5,079,000
					581P988CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,079,000**	**5,079,000**
	Total	**P988**	**General Park Repair and Renovation FY27**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,079,000**	**5,079,000**
Unit	**P989**	**General Recreation Facilities Repair and Renovation FY27**												
3600	581	P989	581P989CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	402,000	402,000
					581P989CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**402,000**	**402,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**P989**	**General Recreation Facilities Repair and Renovation**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**402,000**	**402,000**
Unit	**P990**	**Special Facilities and Museum Repair and Renovation FY27**												
3600	581	P990	581P990CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	1,245,000	1,245,000
					581P990CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,245,000**	**1,245,000**
	Total	**P990**	**Special Facilities and Museum Repair and Renovatio**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,245,000**	**1,245,000**
DEPT	**582**													
Unit	**P862**	**Villages of Windsor Park Design & Development Phase I**												
3600	582	P862	582P862CA	6502	Building Construction - Cip	0	750,000	750,000	0	0	750,000	0	0	750,000
3600	582	P862	582P862CA	6504	Iotb Non Infrastructure	0	750,000	750,000	0	0	750,000	0	0	750,000
					582P862CA	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**
	Total	**P862**	**Villages of Windsor Park Design & Development Phas**			**0**	**1,500,000**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**
Unit	**P907**	**Glades Pioneer Park Playground Equipment and Shade Stru**												
3600	582	P907	582P907CA	6401	Machinery & Equipment	0	468,453	468,453	0	0	468,453	0	0	468,453
3600	582	P907	582P907CA	6505	Design/Eng/Mgmt- Cip Admin	22,928	32,764	32,764	0	0	32,764	0	0	32,764
					582P907CA	**22,928**	**501,217**	**501,217**	**0**	**0**	**501,217**	**0**	**0**	**501,217**
	Total	**P907**	**Glades Pioneer Park Playground Equipment and Sha**			**22,928**	**501,217**	**501,217**	**0**	**0**	**501,217**	**0**	**0**	**501,217**
Unit	**P908**	**Duncan Padgett Park Racquetball Court Demolition**												
3600	582	P908	582P908CA	6504	Iotb Non Infrastructure	0	38,913	38,913	0	0	38,913	0	0	38,913
					582P908CA	**0**	**38,913**	**38,913**	**0**	**0**	**38,913**	**0**	**0**	**38,913**
	Total	**P908**	**Duncan Padgett Park Racquetball Court Demolition**			**0**	**38,913**	**38,913**	**0**	**0**	**38,913**	**0**	**0**	**38,913**
Unit	**P922**	**Peanut Island Park Improvements**												
3600	582	P922	582P922CA	6504	Iotb Non Infrastructure	0	1,750,000	1,682,000	0	0	1,682,000	0	0	1,682,000
3600	582	P922	582P922CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	568,000	33,000	0	535,000	0	0	535,000
					582P922CA	**0**	**1,750,000**	**2,250,000**	**33,000**	**0**	**2,217,000**	**0**	**0**	**2,217,000**
	Total	**P922**	**Peanut Island Park Improvements**			**0**	**1,750,000**	**2,250,000**	**33,000**	**0**	**2,217,000**	**0**	**0**	**2,217,000**
Unit	**P923**	**Peanut Island Dock Renovation**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	582	P923	582P923CA	6505	Design/Eng/Mgmt- Cip Admin	3,936	128,076	128,076	41,682	0	86,394	0	0	86,394
					582P923CA	**3,936**	**128,076**	**128,076**	**41,682**	**0**	**86,394**	**0**	**0**	**86,394**
	Total	**P923**	**Peanut Island Dock Renovation**			**3,936**	**128,076**	**128,076**	**41,682**	**0**	**86,394**	**0**	**0**	**86,394**
Unit	**P924**	**Duncan Padgett Multi-Purpose Field Improvements**												
3600	582	P924	582P924CA	6504	Iotb Non Infrastructure	0	520,515	523,690	523,689	-1	1	0	0	0
3600	582	P924	582P924CA	6505	Design/Eng/Mgmt- Cip Admin	14,883	20,970	17,795	17,794	-1	1	0	0	0
					582P924CA	**14,883**	**541,485**	**541,485**	**541,483**	**-2**	**2**	**0**	**0**	**0**
	Total	**P924**	**Duncan Padgett Multi-Purpose Field Improvements**			**14,883**	**541,485**	**541,485**	**541,483**	**-2**	**2**	**0**	**0**	**0**
Unit	**P925**	**Caloosa Park Racquetball Court Demolition**												
3600	582	P925	582P925CA	6504	Iotb Non Infrastructure	60,000	0	0	0	0	0	0	0	0
					582P925CA	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P925**	**Caloosa Park Racquetball Court Demolition**			**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P926**	**Loxahatchee River Battlefield Park Culvert Replacement**												
3600	582	P926	582P926CA	6504	Iotb Non Infrastructure	0	33,243	28,988	0	0	28,988	0	0	28,988
3600	582	P926	582P926CA	6505	Design/Eng/Mgmt- Cip Admin	43,945	60,776	52,068	7,441	0	44,627	0	0	44,627
					582P926CA	**43,945**	**94,019**	**81,056**	**7,441**	**0**	**73,615**	**0**	**0**	**73,615**
	Total	**P926**	**Loxahatchee River Battlefield Park Culvert Replacem**			**43,945**	**94,019**	**81,056**	**7,441**	**0**	**73,615**	**0**	**0**	**73,615**
Unit	**P927**	**Lake Lytal Park Racquetball Court Demolition**												
3600	582	P927	582P927CA	6504	Iotb 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	Iotb 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	**P939**	**South Bay Park Railroad Cottage Restoration**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	582	P939	582P939CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	0	0	0	0	0	0	0
					582P939CA	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P939**	**South Bay Park Railroad Cottage Restoration**			**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P940**	**South Inlet Park Seawall Replacement**												
3600	582	P940	582P940CA	6505	Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
					582P940CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**P940**	**South Inlet Park Seawall Replacement**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**P945**	**Gramercy Park Expansion**												
3600	582	P945	582P945CA	6502	Building Construction - Cip	2,677,558	0	0	0	0	0	0	0	0
3600	582	P945	582P945CA	6505	Design/Eng/Mgmt- Cip Admin	730	0	0	0	0	0	0	0	0
					582P945CA	**2,678,288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P945**	**Gramercy Park Expansion**			**2,678,288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P946**	**Glades Pioneer Park Phase III Improvements**												
3600	582	P946	582P946CA	6504	Iotb Non Infrastructure	0	748,016	722,016	0	0	722,016	0	0	722,016
3600	582	P946	582P946CA	6505	Design/Eng/Mgmt- Cip Admin	0	111,984	137,984	74,905	0	63,079	0	0	63,079
					582P946CA	**0**	**860,000**	**860,000**	**74,905**	**0**	**785,095**	**0**	**0**	**785,095**
	Total	**P946**	**Glades Pioneer Park Phase III Improvements**			**0**	**860,000**	**860,000**	**74,905**	**0**	**785,095**	**0**	**0**	**785,095**
Unit	**P965**	**Haverhill Park Basketball Court Lighting**												
3600	582	P965	582P965CA	6504	Iotb Non Infrastructure	0	457,527	445,486	0	0	445,486	0	0	445,486
3600	582	P965	582P965CA	6505	Design/Eng/Mgmt- Cip Admin	12,042	50,000	50,000	29,794	0	20,206	0	0	20,206
					582P965CA	**12,042**	**507,527**	**495,486**	**29,794**	**0**	**465,692**	**0**	**0**	**465,692**
	Total	**P965**	**Haverhill Park Basketball Court Lighting**			**12,042**	**507,527**	**495,486**	**29,794**	**0**	**465,692**	**0**	**0**	**465,692**
Unit	**T041**	**Bert Winters Park Redevelopment**												
3600	582	T041	582T041CA	6504	Iotb Non Infrastructure	0	802,405	800,000	604,348	0	195,652	0	0	195,652
3600	582	T041	582T041CA	6505	Design/Eng/Mgmt- Cip Admin	10,330	79,108	0	0	0	0	0	0	0
					582T041CA	**10,330**	**881,513**	**800,000**	**604,348**	**0**	**195,652**	**0**	**0**	**195,652**
	Total	**T041**	**Bert Winters Park Redevelopment**			**10,330**	**881,513**	**800,000**	**604,348**	**0**	**195,652**	**0**	**0**	**195,652**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**585**													
Unit	**9998**	**Res-Pymt In Lieu Of Recreation**												
3600	585	9998	5859998NA	9906	Res-Restricted Projcts	0	593,513	662,862	0	732,494	0	0	0	732,494
					5859998NA	**0**	**593,513**	**662,862**	**0**	**732,494**	**0**	**0**	**0**	**732,494**
	Total	**9998**	**Res-Pymt In Lieu Of Recreation**			**0**	**593,513**	**662,862**	**0**	**732,494**	**0**	**0**	**0**	**732,494**
DEPT	**820**													
Unit	**9100**	**Transfers**												
3600	820	9100	8209100NI	9000	Tr To General Fund Fd 0001	3,335,618	2,720,189	2,816,479	814,242	14,729	0	0	0	14,729
3600	820	9100	8209100NI	9192	Tr To Fire Rescue Imprv Fd 3700	0	0	127,200	127,200	0	0	0	0	0
					8209100NI	**3,335,618**	**2,720,189**	**2,943,679**	**941,442**	**14,729**	**0**	**0**	**0**	**14,729**
	Total	**9100**	**Transfers**			**3,335,618**	**2,720,189**	**2,943,679**	**941,442**	**14,729**	**0**	**0**	**0**	**14,729**
3600	**Park Improvemt Fund**					**17,420,643**	**89,655,890**	**86,363,628**	**9,614,990**	**846,726**	**74,003,207**	**0**	**30,000,000**	**104,849,933**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3601	581	9900	5819900NE	9909	Res-Improvement Progrm	0	7,321,333	4,720,119	0	5,885,267	0	0	1,350,000	7,235,267
					5819900NE	**0**	**7,321,333**	**4,720,119**	**0**	**5,885,267**	**0**	**0**	**1,350,000**	**7,235,267**
	Total	**9900**	**Reserves**			**0**	**7,321,333**	**4,720,119**	**0**	**5,885,267**	**0**	**0**	**1,350,000**	**7,235,267**
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	Iotb - 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	**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**												
3601	581	P805	581P805CA	6504	Iotb 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	42,752	59,042	707,249	440	0	706,809	0	0	706,809
					581P805CA	**42,752**	**61,096**	**709,303**	**440**	**0**	**708,863**	**0**	**0**	**708,863**
	Total	**P805**	**Karen Marcus Ocean Park Preserve**			**42,752**	**61,096**	**709,303**	**440**	**0**	**708,863**	**0**	**0**	**708,863**
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**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3601	581	P860	581P860CA	6504	Iotb 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	0	4,088	4,088	4,087	0	1	0	0	1
					581P860CA	**0**	**203,766**	**203,766**	**4,087**	**0**	**199,679**	**0**	**0**	**199,679**
	Total	**P860**	**Dubois Park Improvements**			**0**	**203,766**	**203,766**	**4,087**	**0**	**199,679**	**0**	**0**	**199,679**
Unit	**P874**	**Carlin Park Improvements**												
3601	581	P874	581P874CA	6504	Iotb Non Infrastructure	0	1,495,748	2,095,468	214,088	0	1,881,380	0	0	1,881,380
3601	581	P874	581P874CA	6505	Design/Eng/Mgmt- Cip Admin	1,342	6,092	6,092	0	0	6,092	0	0	6,092
					581P874CA	**1,342**	**1,501,840**	**2,101,560**	**214,088**	**0**	**1,887,472**	**0**	**0**	**1,887,472**
	Total	**P874**	**Carlin Park Improvements**			**1,342**	**1,501,840**	**2,101,560**	**214,088**	**0**	**1,887,472**	**0**	**0**	**1,887,472**
Unit	**P893**	**Phil Foster Park Improvements**												
3601	581	P893	581P893CA	6504	Iotb Non Infrastructure	0	90,000	330,000	0	0	330,000	0	0	330,000
3601	581	P893	581P893CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,270	64,270	0	0	64,270	0	0	64,270
					581P893CA	**0**	**94,270**	**394,270**	**0**	**0**	**394,270**	**0**	**0**	**394,270**
	Total	**P893**	**Phil Foster Park Improvements**			**0**	**94,270**	**394,270**	**0**	**0**	**394,270**	**0**	**0**	**394,270**
Unit	**P909**	**Peanut Island Coast Guard Redevelopment**												
3601	581	P909	581P909CA	6505	Design/Eng/Mgmt- Cip Admin	0	75,021	75,021	0	0	75,021	0	0	75,021
					581P909CA	**0**	**75,021**	**75,021**	**0**	**0**	**75,021**	**0**	**0**	**75,021**
	Total	**P909**	**Peanut Island Coast Guard Redevelopment**			**0**	**75,021**	**75,021**	**0**	**0**	**75,021**	**0**	**0**	**75,021**
Unit	**P922**	**Peanut Island Park Improvements**												
3601	581	P922	581P922CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	750,000	0	0	750,000	0	0	750,000
					581P922CA	**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	**P964**	**Jupiter Farms Park Expansion**												
3601	581	P964	581P964CA	6504	Iotb Non Infrastructure	0	350,000	348,598	0	0	348,598	0	0	348,598
3601	581	P964	581P964CA	6505	Design/Eng/Mgmt- Cip Admin	3,998	98,962	97,405	1,142	0	96,263	0	0	96,263
					581P964CA	**3,998**	**448,962**	**446,003**	**1,142**	**0**	**444,861**	**0**	**0**	**444,861**
	Total	**P964**	**Jupiter Farms Park Expansion**			**3,998**	**448,962**	**446,003**	**1,142**	**0**	**444,861**	**0**	**0**	**444,861**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T041**	**Bert Winters Park Redevelopment**												
3601	581	T041	581T041CB	6504	Iotb Non Infrastructure	0	0	665,700	19,353	0	646,347	0	0	646,347
3601	581	T041	581T041CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	134,300	0	0	134,300	0	0	134,300
					581T041CB	**0**	**0**	**800,000**	**19,353**	**0**	**780,647**	**0**	**0**	**780,647**
	Total	**T041**	**Bert Winters Park Redevelopment**			**0**	**0**	**800,000**	**19,353**	**0**	**780,647**	**0**	**0**	**780,647**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3601	821	9100	8219100NY	9396	Tr to Impact Fee Program - Parks :	64,355	0	88,001	88,001	0	0	0	0	0
					8219100NY	**64,355**	**0**	**88,001**	**88,001**	**0**	**0**	**0**	**0**	**0**
	Total	**9100**	**Transfers**			**64,355**	**0**	**88,001**	**88,001**	**0**	**0**	**0**	**0**	**0**
3601	**Park Impact Fees Z-1**					**112,447**	**10,127,965**	**10,709,720**	**327,111**	**5,885,267**	**5,662,490**	**0**	**1,350,000**	**12,897,757**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3602	581	9900	5819900NF	9909	Res-Improvement Progrm	0	8,275,179	6,545,988	0	7,302,860	0	0	1,200,000	8,502,860
					5819900NF	**0**	**8,275,179**	**6,545,988**	**0**	**7,302,860**	**0**	**0**	**1,200,000**	**8,502,860**
	Total	**9900**	**Reserves**			**0**	**8,275,179**	**6,545,988**	**0**	**7,302,860**	**0**	**0**	**1,200,000**	**8,502,860**
Unit	**P527**	**Okeeheelee South Park Dev Phase III**												
3602	581	P527	581P527CA	4611	Rep/Renov-Parks+Recreation	0	0	19,958	19,958	0	0	0	0	0
3602	581	P527	581P527CA	6504	Iotb Non Infrastructure	0	261,942	223,287	0	0	223,287	0	0	223,287
3602	581	P527	581P527CA	6505	Design/Eng/Mgmt- Cip Admin	38,051	11,213	24,332	10,660	0	13,672	0	0	13,672
					581P527CA	**38,051**	**273,155**	**267,577**	**30,618**	**0**	**236,959**	**0**	**0**	**236,959**
	Total	**P527**	**Okeeheelee South Park Dev Phase III**			**38,051**	**273,155**	**267,577**	**30,618**	**0**	**236,959**	**0**	**0**	**236,959**
Unit	**P560**	**John Prince Park Improvements Phase IV**												
3602	581	P560	581P560CC	4640	Landscape Installation/Maint	909	1	1	0	0	1	0	0	1
3602	581	P560	581P560CC	4901	Oth Currnt Chrges & Obligtions	19,864	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	5111	Office Furniture And Equipment	5,963	2	2	0	0	2	0	0	2
3602	581	P560	581P560CC	6502	Building Construction - Cip	128,341	0	0	0	0	0	0	0	0
3602	581	P560	581P560CC	6504	Iotb Non Infrastructure	0	778,907	748,272	0	0	748,272	0	0	748,272
3602	581	P560	581P560CC	6505	Design/Eng/Mgmt- Cip Admin	11,560	26,520	40,049	18,269	0	21,780	0	0	21,780
3602	581	P560	581P560CC	6520	Park Improvements	0	359,930	354,972	0	0	354,972	0	0	354,972
					581P560CC	**166,637**	**1,165,361**	**1,143,297**	**18,269**	**0**	**1,125,028**	**0**	**0**	**1,125,028**
	Total	**P560**	**John Prince Park Improvements Phase IV**			**166,637**	**1,165,361**	**1,143,297**	**18,269**	**0**	**1,125,028**	**0**	**0**	**1,125,028**
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	**P861**	**John Prince Park Sewer Expansion**												
3602	581	P861	581P861CA	6505	Design/Eng/Mgmt- Cip Admin	0	27,096	27,096	0	0	27,096	0	0	27,096

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581P861CA	**0**	**27,096**	**27,096**	**0**	**0**	**27,096**	**0**	**0**	**27,096**
	Total	**P861**	**John Prince Park Sewer Expansion**			**0**	**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	Iotb Non Infrastructure	0	3,503,088	4,643,554	0	0	4,643,554	0	0	4,643,554
3602	581	P862	581P862CA	6505	Design/Eng/Mgmt- Cip Admin	244,707	868,876	814,281	15,496	0	798,785	0	0	798,785
					581P862CA	**244,707**	**4,371,964**	**5,457,835**	**15,496**	**0**	**5,442,339**	**0**	**0**	**5,442,339**
	Total	**P862**	**Villages of Windsor Park Design & Development Phas**			**244,707**	**4,371,964**	**5,457,835**	**15,496**	**0**	**5,442,339**	**0**	**0**	**5,442,339**
Unit	**P894**	**Okeeheelee Park BMX Area Improvements**												
3602	581	P894	581P894CA	6504	Iotb Non Infrastructure	0	377,000	416,499	0	0	416,499	0	0	416,499
3602	581	P894	581P894CA	6505	Design/Eng/Mgmt- Cip Admin	10,832	97,815	48,469	28,271	0	20,198	0	0	20,198
					581P894CA	**10,832**	**474,815**	**464,968**	**28,271**	**0**	**436,697**	**0**	**0**	**436,697**
	Total	**P894**	**Okeeheelee Park BMX Area Improvements**			**10,832**	**474,815**	**464,968**	**28,271**	**0**	**436,697**	**0**	**0**	**436,697**
Unit	**P897**	**Milani Park Design and Devlopment**												
3602	581	P897	581P897CB	6504	Iotb Non Infrastructure	0	950,000	950,000	0	0	950,000	0	0	950,000
					581P897CB	**0**	**950,000**	**950,000**	**0**	**0**	**950,000**	**0**	**0**	**950,000**
	Total	**P897**	**Milani Park Design and Devlopment**			**0**	**950,000**	**950,000**	**0**	**0**	**950,000**	**0**	**0**	**950,000**
Unit	**P899**	**Okeeheelee Park Parking Expansion**												
3602	581	P899	581P899CA	6504	Iotb Non Infrastructure	0	20,367	17,159	0	0	17,159	0	0	17,159
3602	581	P899	581P899CA	6505	Design/Eng/Mgmt- Cip Admin	48,085	24,423	20,123	6,406	0	13,717	0	0	13,717
					581P899CA	**48,085**	**44,790**	**37,282**	**6,406**	**0**	**30,876**	**0**	**0**	**30,876**
	Total	**P899**	**Okeeheelee Park Parking Expansion**			**48,085**	**44,790**	**37,282**	**6,406**	**0**	**30,876**	**0**	**0**	**30,876**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3602	821	9100	8219100NX	9397	Tr to Impact Fee Program - Parks :	123,844	0	140,890	140,890	0	0	0	0	0
					8219100NX	**123,844**	**0**	**140,890**	**140,890**	**0**	**0**	**0**	**0**	**0**
	Total	**9100**	**Transfers**			**123,844**	**0**	**140,890**	**140,890**	**0**	**0**	**0**	**0**	**0**
3602	**Park Impact Fees Z-2**					**632,156**	**15,596,400**	**15,048,973**	**239,950**	**7,302,860**	**8,263,035**	**0**	**1,200,000**	**16,765,895**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9900**	**Reserves**												
3603	581	9900	5819900NG	9909	Res-Improvement Progrm	0	6,132,130	5,940,720	0	6,209,570	0	0	0	6,209,570
					5819900NG	**0**	**6,132,130**	**5,940,720**	**0**	**6,209,570**	**0**	**0**	**0**	**6,209,570**
	Total	**9900**	**Reserves**			**0**	**6,132,130**	**5,940,720**	**0**	**6,209,570**	**0**	**0**	**0**	**6,209,570**
Unit	**P645**	**South County Regional Park Phase III FY2008**												
3603	581	P645	581P645CB	3401	Other Contractual Services *	21,800	9,221	9,221	0	0	9,221	0	0	9,221
3603	581	P645	581P645CB	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6504	Iotb Non Infrastructure	31,101	343,965	284,119	0	0	284,119	0	0	284,119
3603	581	P645	581P645CB	6505	Design/Eng/Mgmt- Cip Admin	5,720	17,935	46,681	6,122	0	40,559	0	0	40,559
3603	581	P645	581P645CB	6506	Iotb - 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	**58,621**	**421,102**	**390,002**	**6,122**	**0**	**383,880**	**0**	**0**	**383,880**
	Total	**P645**	**South County Regional Park Phase III FY2008**			**58,621**	**421,102**	**390,002**	**6,122**	**0**	**383,880**	**0**	**0**	**383,880**
Unit	**P793**	**Canyon District Park Design and Development**												
3603	581	P793	581P793CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3603	581	P793	581P793CA	5201	Materials/Supplies Operating	3,633	1	1	0	0	1	0	0	1
3603	581	P793	581P793CA	6502	Building Construction - Cip	0	6,205	6,205	0	0	6,205	0	0	6,205
3603	581	P793	581P793CA	6504	Iotb Non Infrastructure	31,613	4,072	20,083	4,448	0	15,635	0	0	15,635
3603	581	P793	581P793CA	6505	Design/Eng/Mgmt- Cip Admin	177,482	84,752	163,856	37,417	0	126,439	0	0	126,439
3603	581	P793	581P793CA	6506	Iotb - Infrastructure	0	1	1	0	0	1	0	0	1
					581P793CA	**212,729**	**95,032**	**190,147**	**41,865**	**0**	**148,282**	**0**	**0**	**148,282**
	Total	**P793**	**Canyon District Park Design and Development**			**212,729**	**95,032**	**190,147**	**41,865**	**0**	**148,282**	**0**	**0**	**148,282**
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 Expansion**			**0**	**242,867**	**242,867**	**0**	**0**	**242,867**	**0**	**0**	**242,867**
Unit	**P897**	**Milani Park Design and Development**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3603	581	P897	581P897CA	6504	Iotb Non Infrastructure	0	1,834,614	1,739,071	0	0	1,739,071	0	0	1,739,071
3603	581	P897	581P897CA	6505	Design/Eng/Mgmt- Cip Admin	377,844	796,605	667,583	246,818	0	420,765	0	0	420,765
					581P897CA	**377,844**	**2,631,219**	**2,406,654**	**246,818**	**0**	**2,159,836**	**0**	**0**	**2,159,836**
	Total	**P897**	**Milani Park Design and Development**			**377,844**	**2,631,219**	**2,406,654**	**246,818**	**0**	**2,159,836**	**0**	**0**	**2,159,836**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3603	821	9100	8219100NZ	9398	Tr to Impact Fee Program - Parks :	99,048	0	101,172	101,172	0	0	0	0	0
					8219100NZ	**99,048**	**0**	**101,172**	**101,172**	**0**	**0**	**0**	**0**	**0**
	Total	**9100**	**Transfers**			**99,048**	**0**	**101,172**	**101,172**	**0**	**0**	**0**	**0**	**0**
3603	**Park Impact Fees Z-3**					**748,242**	**9,522,350**	**9,271,562**	**395,977**	**6,209,570**	**2,934,865**	**0**	**0**	**9,144,435**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**584**													
Unit	**9903**	**Florida Boating Improvement Program / Reserves**												
3604	584	9903	5849903NB	9908	Res-New Projects	0	954,293	989,699	0	1,113,449	0	0	0	1,113,449
					5849903NB	**0**	**954,293**	**989,699**	**0**	**1,113,449**	**0**	**0**	**0**	**1,113,449**
	Total	**9903**	**Florida Boating Improvement Program / Reserves**			**0**	**954,293**	**989,699**	**0**	**1,113,449**	**0**	**0**	**0**	**1,113,449**
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	Iotb Non Infrastructure	0	7,478	7,478	0	0	7,478	0	0	7,478
3604	584	P791	584P791CB	6505	Design/Eng/Mgmt- Cip Admin	0	622,681	622,681	0	0	622,681	0	0	622,681
3604	584	P791	584P791CB	6506	Iotb - Infrastructure	0	615	615	0	0	615	0	0	615
					584P791CB	**0**	**630,775**	**630,775**	**0**	**0**	**630,775**	**0**	**0**	**630,775**
	Total	**P791**	**Boat Ramp Renovation**			**0**	**630,775**	**630,775**	**0**	**0**	**630,775**	**0**	**0**	**630,775**
Unit	**P863**	**FBIP Improvements**												
3604	584	P863	584P863CB	6504	Iotb Non Infrastructure	0	509,851	509,851	0	0	509,851	0	250,000	759,851
3604	584	P863	584P863CB	6505	Design/Eng/Mgmt- Cip Admin	0	1,454,555	1,454,555	0	0	1,454,555	0	0	1,454,555
					584P863CB	**0**	**1,964,406**	**1,964,406**	**0**	**0**	**1,964,406**	**0**	**250,000**	**2,214,406**
	Total	**P863**	**FBIP Improvements**			**0**	**1,964,406**	**1,964,406**	**0**	**0**	**1,964,406**	**0**	**250,000**	**2,214,406**
Unit	**P876**	**Peanut Island Floating Dock Replacement**												
3604	584	P876	584P876CB	6504	Iotb 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	0	3,041	3,041	3,038	0	3	0	0	3
					584P876CB	**0**	**181,762**	**181,762**	**3,038**	**0**	**178,724**	**0**	**0**	**178,724**
	Total	**P876**	**Peanut Island Floating Dock Replacement**			**0**	**181,762**	**181,762**	**3,038**	**0**	**178,724**	**0**	**0**	**178,724**
3604	**Florida Boating Improvement Program (FBIP)**					**0**	**3,731,236**	**3,766,642**	**3,038**	**1,113,449**	**2,773,905**	**0**	**250,000**	**4,137,354**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**581**													
Unit	**9908**	**Reserve**												
3605	581	9908	5819908NA	9908	Res-New Projects	0	2,726,521	2,070,413	0	2,492,663	0	0	0	2,492,663
					5819908NA	**0**	**2,726,521**	**2,070,413**	**0**	**2,492,663**	**0**	**0**	**0**	**2,492,663**
	Total	**9908**	**Reserve**			**0**	**2,726,521**	**2,070,413**	**0**	**2,492,663**	**0**	**0**	**0**	**2,492,663**
Unit	**P885**	**Okeeheelee 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	Iotb 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**	**Okeeheelee 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	4611	Rep/Renov-Parks+Recreation	14,117	0	0	0	0	0	0	0	0
3605	581	P892	581P892CA	6401	Machinery & Equipment	14,549	0	0	0	0	0	0	0	0
					581P892CA	**28,666**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**P892**	**Golf Course Capital Improvements & Renovations FY**			**28,666**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**P918**	**John Prince Golf Learning Center Technology Hitting Bays**												
3605	581	P918	581P918CA	5121	Data Procssng Sftwre/Accessres	0	0	360,000	0	0	360,000	0	0	360,000
3605	581	P918	581P918CA	6504	Iotb Non Infrastructure	0	760,000	400,000	0	0	400,000	0	0	400,000
3605	581	P918	581P918CA	6505	Design/Eng/Mgmt- Cip Admin	0	40,000	40,000	0	0	40,000	0	0	40,000
					581P918CA	**0**	**800,000**	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**800,000**
	Total	**P918**	**John Prince Golf Learning Center Technology Hitting**			**0**	**800,000**	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**800,000**
Unit	**P919**	**Osprey Point Golf Course Learning Academy**												
3605	581	P919	581P919CA	6504	Iotb Non Infrastructure	0	2,800,000	2,775,584	0	0	2,775,584	0	0	2,775,584
3605	581	P919	581P919CA	6505	Design/Eng/Mgmt- Cip Admin	1,765	199,377	222,651	97,191	0	125,460	0	0	125,460
					581P919CA	**1,765**	**2,999,377**	**2,998,235**	**97,191**	**0**	**2,901,044**	**0**	**0**	**2,901,044**
	Total	**P919**	**Osprey Point Golf Course Learning Academy**			**1,765**	**2,999,377**	**2,998,235**	**97,191**	**0**	**2,901,044**	**0**	**0**	**2,901,044**
Unit	**P920**	**Southwinds Golf Course Greens Renovation**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3605	581	P920	581P920CA	6504	Iotb Non Infrastructure	2,277,456	548,598	22,545	0	0	22,545	0	0	22,545
					581P920CA	**2,277,456**	**548,598**	**22,545**	**0**	**0**	**22,545**	**0**	**0**	**22,545**
	Total	**P920**	**Southwinds Golf Course Greens Renovation**			**2,277,456**	**548,598**	**22,545**	**0**	**0**	**22,545**	**0**	**0**	**22,545**
Unit	**P921**	**Southwinds Golf Course Maintenance Building Renovation**												
3605	581	P921	581P921CA	6504	Iotb Non Infrastructure	0	300,000	300,000	0	0	300,000	0	0	300,000
					581P921CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**P921**	**Southwinds Golf Course Maintenance Building Reno**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**P941**	**Golf Course Capital Improvements & Renovations**												
3605	581	P941	581P941CA	4610	Repair/Maint-Buildings	314,200	28,262	320,285	286,933	0	33,352	0	0	33,352
3605	581	P941	581P941CA	4611	Rep/Renov-Parks+Recreation	42,269	890,001	813,806	290,725	0	523,081	0	695,000	1,218,081
3605	581	P941	581P941CA	4640	Landscape Installation/Maint	0	0	0	0	0	0	0	0	0
3605	581	P941	581P941CA	6401	Machinery & Equipment	135,168	9,278	9,278	0	0	9,278	0	0	9,278
3605	581	P941	581P941CA	6504	Iotb Non Infrastructure	0	712,146	320,300	0	0	320,300	0	0	320,300
					581P941CA	**491,637**	**1,639,687**	**1,463,669**	**577,658**	**0**	**886,011**	**0**	**695,000**	**1,581,011**
	Total	**P941**	**Golf Course Capital Improvements & Renovations**			**491,637**	**1,639,687**	**1,463,669**	**577,658**	**0**	**886,011**	**0**	**695,000**	**1,581,011**
Unit	**P942**	**Osprey Point Golf Course Bunkers Renovation**												
3605	581	P942	581P942CA	6504	Iotb Non Infrastructure	0	450,000	450,000	0	0	450,000	0	400,000	850,000
					581P942CA	**0**	**450,000**	**450,000**	**0**	**0**	**450,000**	**0**	**400,000**	**850,000**
	Total	**P942**	**Osprey Point Golf Course Bunkers Renovation**			**0**	**450,000**	**450,000**	**0**	**0**	**450,000**	**0**	**400,000**	**850,000**
Unit	**P943**	**Park Ridge Golf Course Maintenance Building Renovations**												
3605	581	P943	581P943CA	6504	Iotb Non Infrastructure	0	1,000,000	1,000,000	0	0	1,000,000	0	2,500,000	3,500,000
					581P943CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**2,500,000**	**3,500,000**
	Total	**P943**	**Park Ridge Golf Course Maintenance Building Renov**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**2,500,000**	**3,500,000**
Unit	**P944**	**Southwinds Golf Course Irrigation System Improvements**												
3605	581	P944	581P944CA	6504	Iotb Non Infrastructure	751,372	48,629	48,629	19,954	0	28,675	0	0	28,675
					581P944CA	**751,372**	**48,629**	**48,629**	**19,954**	**0**	**28,675**	**0**	**0**	**28,675**
	Total	**P944**	**Southwinds Golf Course Irrigation System Improvem**			**751,372**	**48,629**	**48,629**	**19,954**	**0**	**28,675**	**0**	**0**	**28,675**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**P947**	**John Prince Golf Learning Center Lighting Improvements**												
3605	581	P947	581P947CA	4611	Rep/Renov-Parks+Recreation	0	400,000	400,000	24,868	0	375,132	0	0	375,132
					581P947CA	**0**	**400,000**	**400,000**	**24,868**	**0**	**375,132**	**0**	**0**	**375,132**
	Total	**P947**	**John Prince Golf Learning Center Lighting Improvem**			**0**	**400,000**	**400,000**	**24,868**	**0**	**375,132**	**0**	**0**	**375,132**
Unit	**P963**	**Okeeheelee Golf Course Fairway Renovations**												
3605	581	P963	581P963CA	6504	Iotb Non Infrastructure	0	220,000	220,000	0	0	220,000	0	110,000	330,000
					581P963CA	**0**	**220,000**	**220,000**	**0**	**0**	**220,000**	**0**	**110,000**	**330,000**
	Total	**P963**	**Okeeheelee Golf Course Fairway Renovations**			**0**	**220,000**	**220,000**	**0**	**0**	**220,000**	**0**	**110,000**	**330,000**
Unit	**P982**	**Okeeheelee Golf Course Learning Center**												
3605	581	P982	581P982CA	6504	Iotb Non Infrastructure	0	165,000	165,000	0	0	165,000	0	1,500,000	1,665,000
3605	581	P982	581P982CA	6505	Design/Eng/Mgmt- Cip Admin	0	85,000	85,000	0	0	85,000	0	0	85,000
					581P982CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**1,500,000**	**1,750,000**
	Total	**P982**	**Okeeheelee Golf Course Learning Center**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**1,500,000**	**1,750,000**
Unit	**P983**	**Park Ridge Golf Course Pro Shop**												
3605	581	P983	581P983CA	6504	Iotb Non Infrastructure	0	900,000	900,000	0	0	900,000	0	300,000	1,200,000
3605	581	P983	581P983CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					581P983CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**300,000**	**1,300,000**
	Total	**P983**	**Park Ridge Golf Course Pro Shop**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**300,000**	**1,300,000**
Unit	**P984**	**Southwinds Golf Course Fairway Renovation**												
3605	581	P984	581P984CA	6504	Iotb Non Infrastructure	0	0	660,000	408,799	0	251,201	0	0	251,201
					581P984CA	**0**	**0**	**660,000**	**408,799**	**0**	**251,201**	**0**	**0**	**251,201**
	Total	**P984**	**Southwinds Golf Course Fairway Renovation**			**0**	**0**	**660,000**	**408,799**	**0**	**251,201**	**0**	**0**	**251,201**
Unit	**P991**	**John Prince Golf Learning Center Practice Greens Expansio**												
3605	581	P991	581P991CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	280,000	280,000
					581P991CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**280,000**	**280,000**
	Total	**P991**	**John Prince Golf Learning Center Practice Greens Ex**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**280,000**	**280,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3605	**Golf Course Capital**					**3,550,895**	**12,492,620**	**11,793,299**	**1,128,470**	**2,492,663**	**8,594,416**	**0**	**5,785,000**	**16,872,079**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021)**												
3621	143	1490	1431490GB	8201	Contributions-Non-Govts Agnces	0	26,594	0	0	0	0	0	0	0
					1431490GB	**0**	**26,594**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 202**			**0**	**26,594**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1491**	**Riviera Beach CDC Villas at Solana project (August 17, 2021)**												
3621	143	1491	1431491GB	8201	Contributions-Non-Govts Agnces	0	1,787	0	0	0	0	0	0	0
					1431491GB	**0**	**1,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1491**	**Riviera Beach CDC Villas at Solana project (August 1**			**0**	**1,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)**												
3621	143	1504	1431504GB	8201	Contributions-Non-Govts Agnces	0	10,507	10,507	0	0	10,507	0	0	10,507
					1431504GB	**0**	**10,507**	**10,507**	**0**	**0**	**10,507**	**0**	**0**	**10,507**
	Total	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/20**			**0**	**10,507**	**10,507**	**0**	**0**	**10,507**	**0**	**0**	**10,507**
Unit	**1523**	**Riviera Beach CDC Villas at Solana Project (July 7, 2026)**												
3621	143	1523	1431523GB	8201	Contributions-Non-Govts Agnces	0	0	12,348	0	12,348	0	0	0	12,348
					1431523GB	**0**	**0**	**12,348**	**0**	**12,348**	**0**	**0**	**0**	**12,348**
	Total	**1523**	**Riviera Beach CDC Villas at Solana Project (July 7, 20**			**0**	**0**	**12,348**	**0**	**12,348**	**0**	**0**	**0**	**12,348**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3621	821	9145	8219145NF	9185	Tr To Park Impct Fee Zone 1 Fd 3(	28,337	0	81,585	81,585	0	0	0	0	0
					8219145NF	**28,337**	**0**	**81,585**	**81,585**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**28,337**	**0**	**81,585**	**81,585**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3621	821	9710	8219710NF	9902	Operating Reserves	0	53,204	0	0	0	0	0	0	0
					8219710NF	**0**	**53,204**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**53,204**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3621	821	9711	8219711NF	9902	Operating Reserves	0	70,090	0	0	0	0	0	0	0
3621	821	9711	8219711NF	9908	Res-New Projects	0	0	57,742	0	57,742	0	0	0	57,742
					8219711NF	**0**	**70,090**	**57,742**	**0**	**57,742**	**0**	**0**	**0**	**57,742**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**70,090**	**57,742**	**0**	**57,742**	**0**	**0**	**0**	**57,742**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3621	821	9712	8219712NF	9908	Res-New Projects	0	0	94,592	0	94,592	0	0	0	94,592
					8219712NF	**0**	**0**	**94,592**	**0**	**94,592**	**0**	**0**	**0**	**94,592**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**94,592**	**0**	**94,592**	**0**	**0**	**0**	**94,592**
3621	**Impact Fee Assistance Program - Parks Zone 1**					**28,337**	**162,182**	**256,774**	**81,585**	**164,682**	**10,507**	**0**	**0**	**175,189**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1488**	**Wells Landing Apartment project (April 20, 2021)**												
3622	143	1488	1431488GB	8201	Contributions-Non-Govts Agnces	0	11,443	0	0	0	0	0	0	0
					1431488GB	**0**	**11,443**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1488**	**Wells Landing Apartment project (April 20, 2021)**			**0**	**11,443**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1489**	**Community Land Trust Project (July 13, 2021)**												
3622	143	1489	1431489GB	8201	Contributions-Non-Govts Agnces	0	394	0	0	0	0	0	0	0
					1431489GB	**0**	**394**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1489**	**Community Land Trust Project (July 13, 2021)**			**0**	**394**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2022)**												
3622	143	1492	1431492GB	8201	Contributions-Non-Govts Agnces	0	10,301	0	0	0	0	0	0	0
					1431492GB	**0**	**10,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1492**	**LandTrust Holdings for Major Drive Project (March 8,**			**0**	**10,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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,**			**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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1498**	**Bridge Holding LLC project (December 20, 2022)**												
3622	143	1498	1431498GB	8201	Contributions-Non-Govts Agnces	10,437	10,437	0	0	0	0	0	0	0
					1431498GB	**10,437**	**10,437**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1498**	**Bridge Holding LLC project (December 20, 2022)**			**10,437**	**10,437**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	860	942	81	0	0	81	0	0	81
					1431503GB	**860**	**942**	**81**	**0**	**0**	**81**	**0**	**0**	**81**
	Total	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**			**860**	**942**	**81**	**0**	**0**	**81**	**0**	**0**	**81**
Unit	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 2024)**												
3622	143	1505	1431505GB	8201	Contributions-Non-Govts Agnces	0	3,923	3,923	0	0	3,923	0	0	3,923
					1431505GB	**0**	**3,923**	**3,923**	**0**	**0**	**3,923**	**0**	**0**	**3,923**
	Total	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 202**			**0**	**3,923**	**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	14,724	14,724	0	0	14,724	0	0	14,724
					1431506GB	**0**	**14,724**	**14,724**	**0**	**0**	**14,724**	**0**	**0**	**14,724**
	Total	**1506**	**Richman Lake Worth Apartments**			**0**	**14,724**	**14,724**	**0**	**0**	**14,724**	**0**	**0**	**14,724**
Unit	**1507**	**Madison Terrace, LLC**												
3622	143	1507	1431507GB	8201	Contributions-Non-Govts Agnces	21,654	21,654	0	0	0	0	0	0	0
					1431507GB	**21,654**	**21,654**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1507**	**Madison Terrace, LLC**			**21,654**	**21,654**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1508**	**Community Land Trust of PBC (August 20, 2024)**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3622	143	1508	1431508GB	8201	Contributions-Non-Govts Agnces	1,076	1,435	359	0	0	359	0	0	359
					1431508GB	**1,076**	**1,435**	**359**	**0**	**0**	**359**	**0**	**0**	**359**
	Total	**1508**	**Community Land Trust of PBC (August 20, 2024)**			**1,076**	**1,435**	**359**	**0**	**0**	**359**	**0**	**0**	**359**
Unit	**1509**	**Sun Foundation, Inc (August 20, 2024)**												
3622	143	1509	1431509GB	8201	Contributions-Non-Govts Agnces	0	53,697	53,697	0	0	53,697	0	0	53,697
					1431509GB	**0**	**53,697**	**53,697**	**0**	**0**	**53,697**	**0**	**0**	**53,697**
	Total	**1509**	**Sun Foundation, Inc (August 20, 2024)**			**0**	**53,697**	**53,697**	**0**	**0**	**53,697**	**0**	**0**	**53,697**
Unit	**1510**	**Roseland Gardens, LLP (August 20, 2024)**												
3622	143	1510	1431510GB	8201	Contributions-Non-Govts Agnces	10,390	10,390	0	0	0	0	0	0	0
					1431510GB	**10,390**	**10,390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1510**	**Roseland Gardens, LLP (August 20, 2024)**			**10,390**	**10,390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 2024)**												
3622	143	1512	1431512GB	8201	Contributions-Non-Govts Agnces	0	53,270	53,270	0	0	53,270	0	0	53,270
					1431512GB	**0**	**53,270**	**53,270**	**0**	**0**	**53,270**	**0**	**0**	**53,270**
	Total	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 20**			**0**	**53,270**	**53,270**	**0**	**0**	**53,270**	**0**	**0**	**53,270**
Unit	**1517**	**Pinnacle on Sixth, LLC (September 16, 2025)**												
3622	143	1517	1431517GB	8201	Contributions-Non-Govts Agnces	0	0	30,856	0	0	30,856	0	0	30,856
					1431517GB	**0**	**0**	**30,856**	**0**	**0**	**30,856**	**0**	**0**	**30,856**
	Total	**1517**	**Pinnacle on Sixth, LLC (September 16, 2025)**			**0**	**0**	**30,856**	**0**	**0**	**30,856**	**0**	**0**	**30,856**
Unit	**1518**	**Madison Terrace II (September 16, 2025)**												
3622	143	1518	1431518GB	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1431518GB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1518**	**Madison Terrace II (September 16, 2025)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1519**	**West Palm Beach Baptist-Seventh Day Church(Sept. 16,2025**												
3622	143	1519	1431519GB	8201	Contributions-Non-Govts Agnces	0	0	38,165	0	0	38,165	0	0	38,165
					1431519GB	**0**	**0**	**38,165**	**0**	**0**	**38,165**	**0**	**0**	**38,165**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1519**	**West Palm Beach Baptist-Seventh Day Church(Sept.**			**0**	**0**	**38,165**	**0**	**0**	**38,165**	**0**	**0**	**38,165**
Unit	**1520**	**Peace Village, Ltd (December 02,2025)**												
3622	143	1520	1431520GA	8201	Contributions-Non-Govts Agnces	0	0	47,197	0	0	47,197	0	0	47,197
					1431520GA	**0**	**0**	**47,197**	**0**	**0**	**47,197**	**0**	**0**	**47,197**
	Total	**1520**	**Peace Village, Ltd (December 02,2025)**			**0**	**0**	**47,197**	**0**	**0**	**47,197**	**0**	**0**	**47,197**
Unit	**1522**	**Legacy Landing, LLC (May 5, 2026)**												
3622	143	1522	1431522GB	8201	Contributions-Non-Govts Agnces	0	0	21,998	0	0	21,998	0	0	21,998
					1431522GB	**0**	**0**	**21,998**	**0**	**0**	**21,998**	**0**	**0**	**21,998**
	Total	**1522**	**Legacy Landing, LLC (May 5, 2026)**			**0**	**0**	**21,998**	**0**	**0**	**21,998**	**0**	**0**	**21,998**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3622	821	9145	8219145NG	9186	Tr To Park Impct Fee Zone 2 Fd 36	55,086	0	22,138	22,138	0	0	0	0	0
					8219145NG	**55,086**	**0**	**22,138**	**22,138**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**55,086**	**0**	**22,138**	**22,138**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3622	821	9711	8219711NG	9902	Operating Reserves	0	138,216	0	0	0	0	0	0	0
3622	821	9711	8219711NG	9908	Res-New Projects	0	0	0	0	0	0	0	0	0
					8219711NG	**0**	**138,216**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**138,216**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3622	821	9712	8219712NG	9908	Res-New Projects	0	0	157,846	0	157,846	0	0	0	157,846
					8219712NG	**0**	**0**	**157,846**	**0**	**157,846**	**0**	**0**	**0**	**157,846**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**157,846**	**0**	**157,846**	**0**	**0**	**0**	**157,846**
3622	**Impact Fee Assistance Program - Parks Zone 2**					**99,503**	**404,938**	**518,366**	**22,138**	**157,846**	**338,382**	**0**	**0**	**496,228**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
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**
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**
Unit	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**												
3623	143	1511	1431511GB	8201	Contributions-Non-Govts Agnces	0	28,310	28,310	0	0	28,310	0	0	28,310
					1431511GB	**0**	**28,310**	**28,310**	**0**	**0**	**28,310**	**0**	**0**	**28,310**
	Total	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**			**0**	**28,310**	**28,310**	**0**	**0**	**28,310**	**0**	**0**	**28,310**
Unit	**1513**	**City View Associates, Ltd (August 20, 2024)**												
3623	143	1513	1431513GB	8201	Contributions-Non-Govts Agnces	0	30,053	30,053	0	0	30,053	0	0	30,053
					1431513GB	**0**	**30,053**	**30,053**	**0**	**0**	**30,053**	**0**	**0**	**30,053**
	Total	**1513**	**City View Associates, Ltd (August 20, 2024)**			**0**	**30,053**	**30,053**	**0**	**0**	**30,053**	**0**	**0**	**30,053**
Unit	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024)**												
3623	143	1514	1431514GB	8201	Contributions-Non-Govts Agnces	0	27,634	27,634	0	0	27,634	0	0	27,634
					1431514GB	**0**	**27,634**	**27,634**	**0**	**0**	**27,634**	**0**	**0**	**27,634**
	Total	**1514**	**The Pointe at Boynton Beach, LP (September 17, 202**			**0**	**27,634**	**27,634**	**0**	**0**	**27,634**	**0**	**0**	**27,634**
DEPT	**821**													
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3623	821	9145	8219145NH	9187	Tr To Park Impct Fee Zone 3 Fd 36	52,604	0	23,852	23,852	0	0	0	0	0
					8219145NH	**52,604**	**0**	**23,852**	**23,852**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**52,604**	**0**	**23,852**	**23,852**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3623	821	9710	8219710NH	9902	Operating Reserves	0	23,852	0	0	0	0	0	0	0
					8219710NH	**0**	**23,852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**23,852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3623	821	9711	8219711NH	9902	Operating Reserves	0	107,379	0	0	0	0	0	0	0
3623	821	9711	8219711NH	9908	Res-New Projects	0	0	107,379	0	107,379	0	0	0	107,379
					8219711NH	**0**	**107,379**	**107,379**	**0**	**107,379**	**0**	**0**	**0**	**107,379**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**107,379**	**107,379**	**0**	**107,379**	**0**	**0**	**0**	**107,379**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3623	821	9712	8219712NH	9908	Res-New Projects	0	0	110,879	0	110,879	0	0	0	110,879
					8219712NH	**0**	**0**	**110,879**	**0**	**110,879**	**0**	**0**	**0**	**110,879**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**110,879**	**0**	**110,879**	**0**	**0**	**0**	**110,879**
3623	**Impact Fee Assistance Program - Parks Zone 3**					**52,604**	**235,455**	**346,334**	**23,852**	**218,258**	**104,224**	**0**	**0**	**322,482**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3650	381	9900	3819900ND	9907	Res-Future Cnstruction	0	1,867	3,915	0	36,015	0	0	0	36,015
					3819900ND	**0**	**1,867**	**3,915**	**0**	**36,015**	**0**	**0**	**0**	**36,015**
	Total	**9900**	**Reserves**			**0**	**1,867**	**3,915**	**0**	**36,015**	**0**	**0**	**0**	**36,015**
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**
Unit	**M210**	**Unit 11 Enhancement**												
3650	381	M210	381M210OA	3120	Engineering Services	0	1	1	0	0	1	0	0	1
3650	381	M210	381M210OA	3401	Other Contractual Services *	0	942,998	942,998	0	0	942,998	0	0	942,998
3650	381	M210	381M210OA	6101	Land *Sobj	0	1	1	0	0	1	0	0	1
					381M210OA	**0**	**943,000**	**943,000**	**0**	**0**	**943,000**	**0**	**0**	**943,000**
	Total	**M210**	**Unit 11 Enhancement**			**0**	**943,000**	**943,000**	**0**	**0**	**943,000**	**0**	**0**	**943,000**
3650	**Unit 11 Acquisition/Enhancemnt**					**0**	**1,005,671**	**1,007,719**	**0**	**36,015**	**1,003,804**	**0**	**0**	**1,039,819**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3651	381	9900	3819900NE	9906	Res-Restricted Projcts	0	2,720	3,150	0	2,700	0	0	0	2,700
					3819900NE	**0**	**2,720**	**3,150**	**0**	**2,700**	**0**	**0**	**0**	**2,700**
	Total	**9900**	**Reserves**			**0**	**2,720**	**3,150**	**0**	**2,700**	**0**	**0**	**0**	**2,700**
Unit	**M213**	**S Lox Slough Wetland Restrtion**												
3651	381	M213	381M213OA	3120	Engineering Services	0	1	1	0	0	1	0	0	1
3651	381	M213	381M213OA	3401	Other Contractual Services *	0	378,513	378,513	341,001	0	37,512	0	0	37,512
3651	381	M213	381M213OA	5201	Materials/Supplies Operating	0	1,220	1,220	0	0	1,220	0	0	1,220
3651	381	M213	381M213OA	6101	Land *Sobj	0	1	1	0	0	1	0	0	1
					381M213OA	**0**	**379,735**	**379,735**	**341,001**	**0**	**38,734**	**0**	**0**	**38,734**
	Total	**M213**	**S Lox Slough Wetland Restrtion**			**0**	**379,735**	**379,735**	**341,001**	**0**	**38,734**	**0**	**0**	**38,734**
3651	**South Lox Sl Wetland Restoratn**					**0**	**382,455**	**382,885**	**341,001**	**2,700**	**38,734**	**0**	**0**	**41,434**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3652	381	9900	3819900NF	9909	Res-Improvement Progrm	0	8,120,455	4,573,214	0	6,169,584	0	0	0	6,169,584
					3819900NF	**0**	**8,120,455**	**4,573,214**	**0**	**6,169,584**	**0**	**0**	**0**	**6,169,584**
	Total	**9900**	**Reserves**			**0**	**8,120,455**	**4,573,214**	**0**	**6,169,584**	**0**	**0**	**0**	**6,169,584**
Unit	**M015**	**Ocean Ridge Shore Protection**												
3652	381	M015	381M015OA	3120	Engineering Services	247,097	190,011	310,789	172,296	0	138,493	0	0	138,493
3652	381	M015	381M015OA	4630	Beach/Dune Restore/Renourish	0	4,250,632	10,465,524	0	0	10,465,524	0	0	10,465,524
3652	381	M015	381M015OA	4909	Licenses & Permits	0	0	501	500	0	1	0	0	1
3652	381	M015	381M015OA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
					381M015OA	**247,097**	**4,440,644**	**10,776,815**	**172,796**	**0**	**10,604,019**	**0**	**0**	**10,604,019**
	Total	**M015**	**Ocean Ridge Shore Protection**			**247,097**	**4,440,644**	**10,776,815**	**172,796**	**0**	**10,604,019**	**0**	**0**	**10,604,019**
Unit	**M016**	**S.Boca Raton Shore Protection**												
3652	381	M016	381M016GA	3120	Engineering Services	6,940	20,766	17,609	880	0	16,729	0	0	16,729
3652	381	M016	381M016GA	4630	Beach/Dune Restore/Renourish	0	1,379,785	1,379,785	0	0	1,379,785	0	0	1,379,785
3652	381	M016	381M016GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	0	0	0	0	0
					381M016GA	**6,940**	**1,400,551**	**1,397,394**	**880**	**0**	**1,396,514**	**0**	**0**	**1,396,514**
	Total	**M016**	**S.Boca Raton Shore Protection**			**6,940**	**1,400,551**	**1,397,394**	**880**	**0**	**1,396,514**	**0**	**0**	**1,396,514**
Unit	**M028**	**NCCSPP - Juno Beach**												
3652	381	M028	381M028OA	3120	Engineering Services	61,066	1,059,486	1,512,086	38,946	0	1,473,140	0	4,000,000	5,473,140
3652	381	M028	381M028OA	4630	Beach/Dune Restore/Renourish	0	11,006,102	10,536,452	0	0	10,536,452	0	0	10,536,452
3652	381	M028	381M028OA	6101	Land *Sobj	0	950	950	0	0	950	0	0	950
					381M028OA	**61,066**	**12,066,538**	**12,049,488**	**38,946**	**0**	**12,010,542**	**0**	**4,000,000**	**16,010,542**
	Total	**M028**	**NCCSPP - Juno Beach**			**61,066**	**12,066,538**	**12,049,488**	**38,946**	**0**	**12,010,542**	**0**	**4,000,000**	**16,010,542**
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	OTI Professional Services	0	640	640	0	0	640	0	0	640
3652	381	M033	381M033OA	4630	Beach/Dune Restore/Renourish	735,031	11,782,648	11,782,648	0	0	11,782,648	0	0	11,782,648

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					381M033OA	**735,031**	**11,798,321**	**11,798,321**	**0**	**0**	**11,798,321**	**0**	**0**	**11,798,321**
	Total	**M033**	**Emergency Beach Responses**			**735,031**	**11,798,321**	**11,798,321**	**0**	**0**	**11,798,321**	**0**	**0**	**11,798,321**
Unit	**M034**	**PB Midtown Shore Protection**												
3652	381	M034	381M034OA	3120	Engineering Services	53,055	24,644	27,543	6,534	0	21,009	0	500,000	521,009
3652	381	M034	381M034OA	4630	Beach/Dune Restore/Renourish	0	636,918	609,377	0	0	609,377	0	0	609,377
					381M034OA	**53,055**	**661,562**	**636,920**	**6,534**	**0**	**630,386**	**0**	**500,000**	**1,130,386**
	Total	**M034**	**PB Midtown Shore Protection**			**53,055**	**661,562**	**636,920**	**6,534**	**0**	**630,386**	**0**	**500,000**	**1,130,386**
Unit	**M035**	**Phipps Park Shore Protection**												
3652	381	M035	381M035GA	4630	Beach/Dune Restore/Renourish	0	1,674,000	1,674,000	0	0	1,674,000	0	0	1,674,000
					381M035GA	**0**	**1,674,000**	**1,674,000**	**0**	**0**	**1,674,000**	**0**	**0**	**1,674,000**
	Total	**M035**	**Phipps Park Shore Protection**			**0**	**1,674,000**	**1,674,000**	**0**	**0**	**1,674,000**	**0**	**0**	**1,674,000**
Unit	**M037**	**Singer Island Sp/Dune Rstrtion**												
3652	381	M037	381M037OA	3120	Engineering Services	288,186	642,718	767,371	238,123	0	529,248	0	0	529,248
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	344,110	1,653,417	4,670,301	0	0	4,670,301	0	0	4,670,301
3652	381	M037	381M037OA	4921	Filing Fees	0	1	1	0	0	1	0	0	1
					381M037OA	**632,296**	**2,296,663**	**5,438,200**	**238,123**	**0**	**5,200,077**	**0**	**0**	**5,200,077**
	Total	**M037**	**Singer Island Sp/Dune Rstrtion**			**632,296**	**2,296,663**	**5,438,200**	**238,123**	**0**	**5,200,077**	**0**	**0**	**5,200,077**
Unit	**M039**	**North Boca Shore Protection**												
3652	381	M039	381M039GA	3120	Engineering Services	6,625	3,130	3,306	638	0	2,668	0	500,000	502,668
3652	381	M039	381M039GA	4630	Beach/Dune Restore/Renourish	0	730,507	727,757	0	0	727,757	0	0	727,757
3652	381	M039	381M039GA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1
					381M039GA	**6,625**	**733,638**	**731,064**	**638**	**0**	**730,426**	**0**	**500,000**	**1,230,426**
	Total	**M039**	**North Boca Shore Protection**			**6,625**	**733,638**	**731,064**	**638**	**0**	**730,426**	**0**	**500,000**	**1,230,426**
Unit	**M040**	**Coral Cove Dune Restoration 97**												
3652	381	M040	381M040OA	3120	Engineering Services	228,639	72,047	122,047	58,955	0	63,092	0	1,500,000	1,563,092
3652	381	M040	381M040OA	4630	Beach/Dune Restore/Renourish	845,614	1,712,155	1,750,354	0	0	1,750,354	0	0	1,750,354
3652	381	M040	381M040OA	4701	Printing & Binding-Outside	0	1	1	0	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	**1,074,254**	**1,784,205**	**1,872,404**	**58,955**	**0**	**1,813,449**	**0**	**1,500,000**	**3,313,449**
	Total	**M040**	**Coral Cove Dune Restoration 97**			**1,074,254**	**1,784,205**	**1,872,404**	**58,955**	**0**	**1,813,449**	**0**	**1,500,000**	**3,313,449**
Unit	**M041**	**Delray Beach Shore Protect 99**												
3652	381	M041	381M041GA	3120	Engineering Services	63,478	6,064	37,668	26,370	0	11,298	0	0	11,298
3652	381	M041	381M041GA	4630	Beach/Dune Restore/Renourish	18,000,000	4,347,653	4,261,913	0	0	4,261,913	0	0	4,261,913
3652	381	M041	381M041GA	8101	Contributions Othr Govtl Agncy	0	813	813	0	0	813	0	0	813
					381M041GA	**18,063,478**	**4,354,530**	**4,300,394**	**26,370**	**0**	**4,274,024**	**0**	**0**	**4,274,024**
	Total	**M041**	**Delray Beach Shore Protect 99**			**18,063,478**	**4,354,530**	**4,300,394**	**26,370**	**0**	**4,274,024**	**0**	**0**	**4,274,024**
Unit	**M044**	**S Palm Beach Dune Restoration**												
3652	381	M044	381M044OA	3120	Engineering Services	3,803	13,342	24,607	13,410	0	11,197	0	0	11,197
3652	381	M044	381M044OA	4630	Beach/Dune Restore/Renourish	0	1,228,090	1,215,268	0	0	1,215,268	0	0	1,215,268
3652	381	M044	381M044OA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1
					381M044OA	**3,803**	**1,241,433**	**1,239,876**	**13,410**	**0**	**1,226,466**	**0**	**0**	**1,226,466**
	Total	**M044**	**S Palm Beach Dune Restoration**			**3,803**	**1,241,433**	**1,239,876**	**13,410**	**0**	**1,226,466**	**0**	**0**	**1,226,466**
Unit	**M045**	**NCCSPP - Jupiter/Carlin**												
3652	381	M045	381M045OA	3120	Engineering Services	150,312	1,224,720	1,710,898	335,061	0	1,375,837	0	0	1,375,837
3652	381	M045	381M045OA	4630	Beach/Dune Restore/Renourish	12,896	8,563,908	14,342,321	756	0	14,341,565	0	0	14,341,565
					381M045OA	**163,208**	**9,788,628**	**16,053,219**	**335,817**	**0**	**15,717,402**	**0**	**0**	**15,717,402**
	Total	**M045**	**NCCSPP - Jupiter/Carlin**			**163,208**	**9,788,628**	**16,053,219**	**335,817**	**0**	**15,717,402**	**0**	**0**	**15,717,402**
Unit	**M046**	**South Lake Worth Inlet Mgmt**												
3652	381	M046	381M046OA	3120	Engineering Services	553,019	181,065	563,674	328,813	0	234,861	0	1,000,000	1,234,861
3652	381	M046	381M046OA	4630	Beach/Dune Restore/Renourish	1,879,250	10,569,376	10,289,072	0	0	10,289,072	0	0	10,289,072
3652	381	M046	381M046OA	4909	Licenses & Permits	180	0	0	0	0	0	0	0	0
					381M046OA	**2,432,449**	**10,750,441**	**10,852,746**	**328,813**	**0**	**10,523,933**	**0**	**1,000,000**	**11,523,933**
	Total	**M046**	**South Lake Worth Inlet Mgmt**			**2,432,449**	**10,750,441**	**10,852,746**	**328,813**	**0**	**10,523,933**	**0**	**1,000,000**	**11,523,933**
Unit	**M051**	**Central Boca Shore Protection**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3652	381	M051	381M051GA	3120	Engineering Services	6,031	2,739	3,893	558	0	3,335	0	1,000,000	1,003,335
3652	381	M051	381M051GA	4630	Beach/Dune Restore/Renourish	0	1,845,151	1,841,734	0	0	1,841,734	0	0	1,841,734
					381M051GA	**6,031**	**1,847,890**	**1,845,627**	**558**	**0**	**1,845,069**	**0**	**1,000,000**	**2,845,069**
	Total	**M051**	**Central Boca Shore Protection**			**6,031**	**1,847,890**	**1,845,627**	**558**	**0**	**1,845,069**	**0**	**1,000,000**	**2,845,069**
Unit	**M053**	**NCCSPP - South Jupiter**												
3652	381	M053	381M053CA	3120	Engineering Services	66,202	364,012	892,768	0	0	892,768	0	3,678,000	4,570,768
3652	381	M053	381M053CA	4630	Beach/Dune Restore/Renourish	104,806	5,204,961	1,398,901	4,660	0	1,394,241	0	0	1,394,241
3652	381	M053	381M053CA	4921	Filing Fees	0	1	501	19	0	482	0	0	482
3652	381	M053	381M053CA	4946	Advertising Including Legal	487	1	1	0	0	1	0	0	1
					381M053CA	**171,495**	**5,568,975**	**2,292,171**	**4,679**	**0**	**2,287,492**	**0**	**3,678,000**	**5,965,492**
	Total	**M053**	**NCCSPP - South Jupiter**			**171,495**	**5,568,975**	**2,292,171**	**4,679**	**0**	**2,287,492**	**0**	**3,678,000**	**5,965,492**
Unit	**M100**	**Shoreline Protection Pgm Activ**												
3652	381	M100	381M100OA	3120	Engineering Services	274,620	33,140	156,366	122,295	0	34,071	0	250,000	284,071
3652	381	M100	381M100OA	4630	Beach/Dune Restore/Renourish	8,364	1,897,100	1,606,543	0	0	1,606,543	0	0	1,606,543
3652	381	M100	381M100OA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1
					381M100OA	**282,984**	**1,930,241**	**1,762,910**	**122,295**	**0**	**1,640,615**	**0**	**250,000**	**1,890,615**
	Total	**M100**	**Shoreline Protection Pgm Activ**			**282,984**	**1,930,241**	**1,762,910**	**122,295**	**0**	**1,640,615**	**0**	**250,000**	**1,890,615**
DEPT	**821**													
Unit	**M034**	**Palm Beach Midtown**												
3652	821	M034	821M034NA	9000	Tr To General Fund Fd 0001	329,772	341,683	341,683	341,683	352,336	0	0	0	352,336
					821M034NA	**329,772**	**341,683**	**341,683**	**341,683**	**352,336**	**0**	**0**	**0**	**352,336**
	Total	**M034**	**Palm Beach Midtown**			**329,772**	**341,683**	**341,683**	**341,683**	**352,336**	**0**	**0**	**0**	**352,336**
3652	**Beach Improvement**					**24,269,586**	**80,800,398**	**89,636,446**	**1,690,497**	**6,521,920**	**83,372,735**	**0**	**12,428,000**	**102,322,655**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3653	381	9900	3819900NG	9909	Res-Improvement Progrm	0	863	1,134	0	11,234	0	0	0	11,234
					3819900NG	**0**	**863**	**1,134**	**0**	**11,234**	**0**	**0**	**0**	**11,234**
	Total	**9900**	**Reserves**			**0**	**863**	**1,134**	**0**	**11,234**	**0**	**0**	**0**	**11,234**
Unit	**M703**	**Slwid Sand Trans Plant Recons**												
3653	381	M703	381M703OA	3120	Engineering Services	0	1	1	0	0	1	0	0	1
3653	381	M703	381M703OA	3401	Other Contractual Services *	0	331,999	331,999	0	0	331,999	0	0	331,999
					381M703OA	**0**	**332,000**	**332,000**	**0**	**0**	**332,000**	**0**	**0**	**332,000**
	Total	**M703**	**Slwid Sand Trans Plant Recons**			**0**	**332,000**	**332,000**	**0**	**0**	**332,000**	**0**	**0**	**332,000**
3653	**South Lake Worth Inlet**					**0**	**332,863**	**333,134**	**0**	**11,234**	**332,000**	**0**	**0**	**343,234**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**381**													
Unit	**9900**	**Reserves**												
3654	381	9900	3819900NI	9909	Res-Improvement Progrm	0	29,156	0	0	0	0	0	0	0
					3819900NI	**0**	**29,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9900**	**Reserves**			**0**	**29,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E118**	**Environmental Restoration FY20**												
3654	381	E118	381E118CA	3120	Engineering Services	42,619	1	0	0	0	0	0	0	0
3654	381	E118	381E118CA	3401	Other Contractual Services *	88,291	29,181	0	0	0	0	0	0	0
3654	381	E118	381E118CA	6504	Iotb Non Infrastructure	0	5,652	0	0	0	0	0	0	0
					381E118CA	**130,910**	**34,834**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E118**	**Environmental Restoration FY20**			**130,910**	**34,834**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E119**	**Environmental Restoration FY21**												
3654	381	E119	381E119CA	3401	Other Contractual Services *	59,559	25,464	30	0	0	30	0	0	30
3654	381	E119	381E119CA	6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
					381E119CA	**59,559**	**25,465**	**31**	**0**	**0**	**31**	**0**	**0**	**31**
	Total	**E119**	**Environmental Restoration FY21**			**59,559**	**25,465**	**31**	**0**	**0**	**31**	**0**	**0**	**31**
Unit	**E120**	**Environmental Restoration FY22**												
3654	381	E120	381E120CA	3401	Other Contractual Services *	16,501	171,762	157,485	96,005	0	61,480	0	0	61,480
3654	381	E120	381E120CA	4909	Licenses & Permits	27,724	3,759	2,612	460	0	2,152	0	0	2,152
					381E120CA	**44,226**	**175,521**	**160,097**	**96,465**	**0**	**63,632**	**0**	**0**	**63,632**
	Total	**E120**	**Environmental Restoration FY22**			**44,226**	**175,521**	**160,097**	**96,465**	**0**	**63,632**	**0**	**0**	**63,632**
Unit	**E121**	**Environmental Restoration FY23**												
3654	381	E121	381E121CA	3401	Other Contractual Services *	235,550	138,963	14,450	3,070	0	11,380	0	0	11,380
					381E121CA	**235,550**	**138,963**	**14,450**	**3,070**	**0**	**11,380**	**0**	**0**	**11,380**
	Total	**E121**	**Environmental Restoration FY23**			**235,550**	**138,963**	**14,450**	**3,070**	**0**	**11,380**	**0**	**0**	**11,380**
Unit	**E122**	**Environmental Restoration FY24**												
3654	381	E122	381E122CA	3401	Other Contractual Services *	41,125	250,000	208,875	115,306	0	93,569	0	0	93,569

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					381E122CA	**41,125**	**250,000**	**208,875**	**115,306**	**0**	**93,569**	**0**	**0**	**93,569**
	Total	**E122**	**Environmental Restoration FY24**			**41,125**	**250,000**	**208,875**	**115,306**	**0**	**93,569**	**0**	**0**	**93,569**
Unit	**E123**	**Environmental Restoration 2025**												
3654	381	E123	381E123CA	3401	Other Contractual Services *	30,000	250,000	220,000	0	0	220,000	0	0	220,000
					381E123CA	**30,000**	**250,000**	**220,000**	**0**	**0**	**220,000**	**0**	**0**	**220,000**
	Total	**E123**	**Environmental Restoration 2025**			**30,000**	**250,000**	**220,000**	**0**	**0**	**220,000**	**0**	**0**	**220,000**
Unit	**E124**	**Environmental Restoration FY26**												
3654	381	E124	381E124CA	3120	Engineering Services	0	1	1	0	0	1	0	0	1
3654	381	E124	381E124CA	3401	Other Contractual Services *	0	249,999	249,999	187,961	0	62,038	0	0	62,038
					381E124CA	**0**	**250,000**	**250,000**	**187,961**	**0**	**62,039**	**0**	**0**	**62,039**
	Total	**E124**	**Environmental Restoration FY26**			**0**	**250,000**	**250,000**	**187,961**	**0**	**62,039**	**0**	**0**	**62,039**
Unit	**E125**	**Environmental Restoration FY27**												
3654	381	E125	381E125CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	250,000	250,000
					381E125CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	Total	**E125**	**Environmental Restoration FY27**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Unit	**E246**	**Lake Park Scrub Trails & Support Facilities**												
3654	381	E246	381E246CF	6504	Iotb Non Infrastructure	0	350,000	0	0	0	0	0	0	0
					381E246CF	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E246**	**Lake Park Scrub Trails & Support Facilities**			**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E300**	**Acreage Pines Boardwalk and Overlook FY23**												
3654	381	E300	381E300CA	3401	Other Contractual Services *	0	50,000	0	0	0	0	0	0	0
					381E300CA	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E300**	**Acreage Pines Boardwalk and Overlook FY23**			**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E301**	**Bluegill and Pantano Multiuse Trails and Facilities FY23**												
3654	381	E301	381E301CA	3401	Other Contractual Services *	0	-30,000	0	0	0	0	0	0	0
					381E301CA	**0**	**-30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**E301**	**Bluegill and Pantano Multiuse Trails and Facilities FY**			**0**	**-30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E302**	**Limestone Creek Natural Area Trails & Facilities FY23**												
3654	381	E302	381E302CA	3401	Other Contractual Services *	0	949,010	99,015	0	0	99,015	0	0	99,015
3654	381	E302	381E302CA	6504	Iotb Non Infrastructure	0	0	849,995	762,778	0	87,217	0	0	87,217
3654	381	E302	381E302CA	6505	Design/Eng/Mgmt- Cip Admin	990	0	0	0	0	0	0	0	0
					381E302CA	**990**	**949,010**	**949,010**	**762,778**	**0**	**186,232**	**0**	**0**	**186,232**
	Total	**E302**	**Limestone Creek Natural Area Trails & Facilities FY23**			**990**	**949,010**	**949,010**	**762,778**	**0**	**186,232**	**0**	**0**	**186,232**
Unit	**E304**	**Frenchman's Forest Natural Area Rec and Support**												
3654	381	E304	381E304CA	3401	Other Contractual Services *	0	350,000	0	0	0	0	0	0	0
					381E304CA	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E304**	**Frenchman's Forest Natural Area Rec and Support**			**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E459**	**Snook Island Mangrove Mitigation**												
3654	381	E459	381E459CA	3401	Other Contractual Services *	0	64,674	64,674	4,566	0	60,108	0	0	60,108
					381E459CA	**0**	**64,674**	**64,674**	**4,566**	**0**	**60,108**	**0**	**0**	**60,108**
	Total	**E459**	**Snook Island Mangrove Mitigation**			**0**	**64,674**	**64,674**	**4,566**	**0**	**60,108**	**0**	**0**	**60,108**
Unit	**E466**	**The Reef Institute**												
3654	381	E466	381E466CA	3401	Other Contractual Services *	3,331	1	3,001	2,013	0	988	0	0	988
3654	381	E466	381E466CA	5201	Materials/Supplies Operating	2,707	1,141	1	0	0	1	0	0	1
3654	381	E466	381E466CA	6504	Iotb Non Infrastructure	0	29,355	26,083	0	0	26,083	0	0	26,083
					381E466CA	**6,038**	**30,497**	**29,085**	**2,013**	**0**	**27,072**	**0**	**0**	**27,072**
	Total	**E466**	**The Reef Institute**			**6,038**	**30,497**	**29,085**	**2,013**	**0**	**27,072**	**0**	**0**	**27,072**
Unit	**E467**	**Bluegill & Pantano Multiuse Trails and Facilities**												
3654	381	E467	381E467CA	3401	Other Contractual Services *	75,000	0	0	0	0	0	0	0	0
					381E467CA	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**E467**	**Bluegill & Pantano Multiuse Trails and Facilities**			**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**E468**	**Habitat Restoration of Loxahatchee Slough**												
3654	381	E468	381E468CA	3401	Other Contractual Services *	0	0	300,000	224,770	0	75,230	0	0	75,230

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					381E468CA	**0**	**0**	**300,000**	**224,770**	**0**	**75,230**	**0**	**0**	**75,230**
	Total	**E468**	**Habitat Restoration of Loxahatchee Slough**			**0**	**0**	**300,000**	**224,770**	**0**	**75,230**	**0**	**0**	**75,230**
Unit	**E469**	**Loxahatchee Slough Habitat Restoration Phase II**												
3654	381	E469	381E469CA	3401	Other Contractual Services *	0	0	180,000	126,076	0	53,924	0	0	53,924
					381E469CA	**0**	**0**	**180,000**	**126,076**	**0**	**53,924**	**0**	**0**	**53,924**
	Total	**E469**	**Loxahatchee Slough Habitat Restoration Phase II**			**0**	**0**	**180,000**	**126,076**	**0**	**53,924**	**0**	**0**	**53,924**
3654	**Environmental Resources Capital Projects**					**623,398**	**2,918,120**	**2,376,222**	**1,523,005**	**0**	**853,217**	**0**	**250,000**	**1,103,217**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**441**													
Unit	**9900**	**Fire Rescue Capital Reserves**												
3700	441	9900	4419900NA	9909	Res-Improvement Progrm	0	35,225,180	36,251,068	0	46,533,471	0	0	0	46,533,471
					4419900NA	**0**	**35,225,180**	**36,251,068**	**0**	**46,533,471**	**0**	**0**	**0**	**46,533,471**
	Total	**9900**	**Fire Rescue Capital Reserves**			**0**	**35,225,180**	**36,251,068**	**0**	**46,533,471**	**0**	**0**	**0**	**46,533,471**
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	3,600,000	3,600,000	0	0	3,600,000	0	5,000,000	8,600,000
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**	**6,544,340**	**6,544,340**	**0**	**0**	**6,544,340**	**0**	**5,000,000**	**11,544,340**
	Total	**F082**	**Seminole Pratt/Bee Line Station**			**0**	**6,544,340**	**6,544,340**	**0**	**0**	**6,544,340**	**0**	**5,000,000**	**11,544,340**
Unit	**F085**	**Station 24 Replacement**												
3700	441	F085	441F085CA	6101	Land *Sobj	0	2,000,177	608,335	0	0	608,335	0	0	608,335
3700	441	F085	441F085CA	6502	Building Construction - Cip	419,550	12,734,993	17,080,424	1,822,235	0	15,258,189	0	1,075,000	16,333,189
3700	441	F085	441F085CA	6505	Design/Eng/Mgmt- Cip Admin	99,201	64,205	397	0	0	397	0	0	397
					441F085CA	**518,751**	**14,799,375**	**17,689,156**	**1,822,235**	**0**	**15,866,921**	**0**	**1,075,000**	**16,941,921**
	Total	**F085**	**Station 24 Replacement**			**518,751**	**14,799,375**	**17,689,156**	**1,822,235**	**0**	**15,866,921**	**0**	**1,075,000**	**16,941,921**
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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					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**
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	58,007	779,367	775,762	51,727	0	724,035	0	0	724,035
3700	441	F107	441F107CA	6505	Design/Eng/Mgmt- Cip Admin	551	6,270	6,832	562	0	6,270	0	0	6,270
					441F107CA	**58,557**	**785,638**	**782,595**	**52,289**	**0**	**730,306**	**0**	**0**	**730,306**
	Total	**F107**	**Fire Station 40**			**58,557**	**785,638**	**782,595**	**52,289**	**0**	**730,306**	**0**	**0**	**730,306**
Unit	**F109**	**Agriculture Reserve South**												
3700	441	F109	441F109CA	6101	Land *Sobj	0	7,160,047	7,160,047	760	0	7,159,287	0	0	7,159,287
3700	441	F109	441F109CA	6502	Building Construction - Cip	0	4,299,750	4,299,750	0	0	4,299,750	0	4,000,000	8,299,750
3700	441	F109	441F109CA	6505	Design/Eng/Mgmt- Cip Admin	18,562	304,351	285,789	13,530	0	272,259	0	0	272,259
					441F109CA	**18,562**	**11,764,148**	**11,745,586**	**14,290**	**0**	**11,731,296**	**0**	**4,000,000**	**15,731,296**
	Total	**F109**	**Agriculture Reserve South**			**18,562**	**11,764,148**	**11,745,586**	**14,290**	**0**	**11,731,296**	**0**	**4,000,000**	**15,731,296**
Unit	**F110**	**Fire Station 45 Bunk Room Expansion**												
3700	441	F110	441F110CA	6502	Building Construction - Cip	0	705,963	705,203	0	0	705,203	0	0	705,203
3700	441	F110	441F110CA	6505	Design/Eng/Mgmt- Cip Admin	2,893	6,113	6,113	0	0	6,113	0	0	6,113
					441F110CA	**2,893**	**712,076**	**711,316**	**0**	**0**	**711,316**	**0**	**0**	**711,316**
	Total	**F110**	**Fire Station 45 Bunk Room Expansion**			**2,893**	**712,076**	**711,316**	**0**	**0**	**711,316**	**0**	**0**	**711,316**
Unit	**F111**	**Fire Station 21 Interior Renovations**												
3700	441	F111	441F111CA	6502	Building Construction - Cip	0	149	149	0	0	149	0	0	149
					441F111CA	**0**	**149**	**149**	**0**	**0**	**149**	**0**	**0**	**149**
	Total	**F111**	**Fire Station 21 Interior Renovations**			**0**	**149**	**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	Iotb - Infrastructure	0	1	1	0	0	1	0	0	1
					441F112CA	**0**	**23,041**	**23,041**	**0**	**0**	**23,041**	**0**	**0**	**23,041**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**F112**	**Fire Station 26 Generator & LP Tank Replacement**			**0**	**23,041**	**23,041**	**0**	**0**	**23,041**	**0**	**0**	**23,041**
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	**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	35,992	187,332	173,077	0	0	173,077	0	0	173,077
					441F117CA	**35,992**	**187,332**	**173,077**	**0**	**0**	**173,077**	**0**	**0**	**173,077**
	Total	**F117**	**Fire Station 15 Ceiling and Lighting Replacement**			**35,992**	**187,332**	**173,077**	**0**	**0**	**173,077**	**0**	**0**	**173,077**
Unit	**F118**	**Fire Station 25 Restroom Renovations**												
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	**F120**	**Fire Station 43 Interior Repairs and New Roof Over Bay**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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 Ba**			**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	0	47,915	0	0	0	0	0	0	0
3700	441	F121	441F121CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
					441F121CA	**0**	**47,916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**F121**	**Fire Station 51 Generator Replacement**			**0**	**47,916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**F122**	**Fire Rescue Art in Public Places**												
3700	441	F122	441F122CA	6502	Building Construction - Cip	44,429	957,163	952,571	172,834	0	779,737	0	0	779,737
					441F122CA	**44,429**	**957,163**	**952,571**	**172,834**	**0**	**779,737**	**0**	**0**	**779,737**
	Total	**F122**	**Fire Rescue Art in Public Places**			**44,429**	**957,163**	**952,571**	**172,834**	**0**	**779,737**	**0**	**0**	**779,737**
Unit	**F123**	**Fire Station 17 Replacement**												
3700	441	F123	441F123CA	6502	Building Construction - Cip	300	31	31	0	0	31	0	0	31
3700	441	F123	441F123CA	6505	Design/Eng/Mgmt- Cip Admin	0	97	97	0	0	97	0	0	97
					441F123CA	**300**	**128**	**128**	**0**	**0**	**128**	**0**	**0**	**128**
	Total	**F123**	**Fire Station 17 Replacement**			**300**	**128**	**128**	**0**	**0**	**128**	**0**	**0**	**128**
Unit	**F124**	**Fire Station 19 Bunker Gear Storage & Generatir Replaceme**												
3700	441	F124	441F124CA	6502	Building Construction - Cip	0	157,692	0	0	0	0	0	0	0
3700	441	F124	441F124CA	6505	Design/Eng/Mgmt- Cip Admin	0	73,878	0	0	0	0	0	0	0
					441F124CA	**0**	**231,570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**F124**	**Fire Station 19 Bunker Gear Storage & Generatir Repl**			**0**	**231,570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F126	441F126CA	6506	Iotb - Infrastructure	133,970	352,164	352,164	89,795	0	262,369	0	0	262,369
					441F126CA	**133,970**	**352,164**	**352,164**	**89,795**	**0**	**262,369**	**0**	**0**	**262,369**
	Total	**F126**	**Headquarters Backup Generator**			**133,970**	**352,164**	**352,164**	**89,795**	**0**	**262,369**	**0**	**0**	**262,369**
Unit	**F127**	**Headquarters Multuipurpose 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 Multuipurpose Pit**			**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**F128**	**Lake Worth West Station**												
3700	441	F128	441F128CB	5111	Office Furniture And Equipment	0	0	25,000	0	0	25,000	0	0	25,000
3700	441	F128	441F128CB	6401	Machinery & Equipment	0	0	25,000	0	0	25,000	0	0	25,000
3700	441	F128	441F128CB	6501	Land - Cip	0	1,400,000	1,350,000	0	0	1,350,000	0	0	1,350,000
3700	441	F128	441F128CB	6502	Building Construction - Cip	5,468,428	16,286,545	11,502,405	6,760,863	0	4,741,542	0	0	4,741,542
3700	441	F128	441F128CB	6505	Design/Eng/Mgmt- Cip Admin	95,216	164,188	125,279	28,947	0	96,332	0	0	96,332
					441F128CB	**5,563,644**	**17,850,733**	**13,027,684**	**6,789,810**	**0**	**6,237,874**	**0**	**0**	**6,237,874**
	Total	**F128**	**Lake Worth West Station**			**5,563,644**	**17,850,733**	**13,027,684**	**6,789,810**	**0**	**6,237,874**	**0**	**0**	**6,237,874**
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**
	Total	**F129**	**Fire Station 42 Replacement**			**0**	**4,300,000**	**4,300,000**	**0**	**0**	**4,300,000**	**0**	**0**	**4,300,000**
Unit	**F130**	**Agricultural Reserve Central**												
3700	441	F130	441F130CA	5111	Office Furniture And Equipment	7,849	0	59,710	59,709	0	1	0	0	1
3700	441	F130	441F130CA	6101	Land *Sobj	0	421,219	421,219	0	0	421,219	0	0	421,219
3700	441	F130	441F130CA	6502	Building Construction - Cip	8,038,764	5,593,587	3,085,813	127,034	0	2,958,779	0	0	2,958,779
3700	441	F130	441F130CA	6505	Design/Eng/Mgmt- Cip Admin	116,517	11,050	1	0	0	1	0	0	1
					441F130CA	**8,163,130**	**6,025,856**	**3,566,743**	**186,743**	**0**	**3,380,000**	**0**	**0**	**3,380,000**
	Total	**F130**	**Agricultural Reserve Central**			**8,163,130**	**6,025,856**	**3,566,743**	**186,743**	**0**	**3,380,000**	**0**	**0**	**3,380,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F132**	**Fire Station Bay Door Replacements**												
3700	441	F132	441F132CA	6502	Building Construction - Cip	138,730	500,001	500,001	0	0	500,001	0	0	500,001
3700	441	F132	441F132CA	6505	Design/Eng/Mgmt- Cip Admin	28,660	1,003,971	987,343	0	0	987,343	0	0	987,343
3700	441	F132	441F132CA	6506	Iotb - Infrastructure	245	461,609	461,363	142,940	0	318,423	0	0	318,423
					441F132CA	**167,635**	**1,965,581**	**1,948,707**	**142,940**	**0**	**1,805,767**	**0**	**0**	**1,805,767**
	Total	**F132**	**Fire Station Bay Door Replacements**			**167,635**	**1,965,581**	**1,948,707**	**142,940**	**0**	**1,805,767**	**0**	**0**	**1,805,767**
Unit	**F133**	**Fire Station 15 Bay Weight Room**												
3700	441	F133	441F133CA	6502	Building Construction - Cip	0	265,760	0	0	0	0	0	0	0
3700	441	F133	441F133CA	6505	Design/Eng/Mgmt- Cip Admin	0	33,523	0	0	0	0	0	0	0
					441F133CA	**0**	**299,283**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**F133**	**Fire Station 15 Bay Weight Room**			**0**	**299,283**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**F135**	**Fire Station 25 Bay Weight Room**												
3700	441	F135	441F135CA	6502	Building Construction - Cip	0	251,413	0	0	0	0	0	0	0
3700	441	F135	441F135CA	6505	Design/Eng/Mgmt- Cip Admin	0	35,000	0	0	0	0	0	0	0
					441F135CA	**0**	**286,413**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**F135**	**Fire Station 25 Bay Weight Room**			**0**	**286,413**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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	**F138**	**Fire Station 33 Interior Renovations and New Roof**												
3700	441	F138	441F138CA	6101	Land *Sobj	0	12,447,000	12,447,000	0	0	12,447,000	0	0	12,447,000
3700	441	F138	441F138CA	6502	Building Construction - Cip	139,831	5,899,570	5,760,169	106,711	0	5,653,458	0	4,000,000	9,653,458
3700	441	F138	441F138CA	6505	Design/Eng/Mgmt- Cip Admin	5,115	28,583	28,583	0	0	28,583	0	0	28,583
					441F138CA	**144,946**	**18,375,153**	**18,235,752**	**106,711**	**0**	**18,129,041**	**0**	**4,000,000**	**22,129,041**
	Total	**F138**	**Fire Station 33 Interior Renovations and New Roof**			**144,946**	**18,375,153**	**18,235,752**	**106,711**	**0**	**18,129,041**	**0**	**4,000,000**	**22,129,041**
Unit	**F139**	**Fire Station 34 Cast Iron Piping Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F139	441F139CA	6505	Design/Eng/Mgmt- Cip Admin	0	550,000	550,000	0	0	550,000	0	0	550,000
3700	441	F139	441F139CA	6506	Iotb - Infrastructure	128,766	450,000	321,235	55,185	0	266,050	0	0	266,050
					441F139CA	**128,766**	**1,000,000**	**871,235**	**55,185**	**0**	**816,050**	**0**	**0**	**816,050**
	Total	**F139**	**Fire Station 34 Cast Iron Piping Replacement**			**128,766**	**1,000,000**	**871,235**	**55,185**	**0**	**816,050**	**0**	**0**	**816,050**
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
					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	8,888	13,613	13,613	7,205	0	6,408	0	0	6,408
3700	441	F142	441F142CA	6506	Iotb - Infrastructure	0	202,500	202,500	70	0	202,430	0	0	202,430
					441F142CA	**8,888**	**216,113**	**216,113**	**7,275**	**0**	**208,838**	**0**	**0**	**208,838**
	Total	**F142**	**Fire Station 55 Generator Replacement**			**8,888**	**216,113**	**216,113**	**7,275**	**0**	**208,838**	**0**	**0**	**208,838**
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	Iotb 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**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	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	6101	Land *Sobj	0	0	650	0	0	650	0	0	650
3700	441	F145	441F145CA	6502	Building Construction - Cip	0	10,500,000	10,499,350	0	0	10,499,350	0	5,000,000	15,499,350
3700	441	F145	441F145CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,500,000	4,500,000	0	0	4,500,000	0	0	4,500,000
					441F145CA	**0**	**15,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**5,000,000**	**20,000,000**
	Total	**F145**	**Fire Station 52 Replacement**			**0**	**15,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**5,000,000**	**20,000,000**
Unit	**F146**	**Fire Station 57 Weight Room Renovations**												
3700	441	F146	441F146CA	6502	Building Construction - Cip	0	217,951	217,951	0	0	217,951	0	0	217,951
3700	441	F146	441F146CA	6505	Design/Eng/Mgmt- Cip Admin	700	10,770	10,070	0	0	10,070	0	0	10,070
					441F146CA	**700**	**228,721**	**228,021**	**0**	**0**	**228,021**	**0**	**0**	**228,021**
	Total	**F146**	**Fire Station 57 Weight Room Renovations**			**700**	**228,721**	**228,021**	**0**	**0**	**228,021**	**0**	**0**	**228,021**
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	500,000	1,876,550
					441F147CA	**0**	**1,376,550**	**1,376,550**	**0**	**0**	**1,376,550**	**0**	**500,000**	**1,876,550**
	Total	**F147**	**Fire Station Bay Floor Resurfacing**			**0**	**1,376,550**	**1,376,550**	**0**	**0**	**1,376,550**	**0**	**500,000**	**1,876,550**
Unit	**F148**	**Fire Station Generator Replacements**												
3700	441	F148	441F148CA	6504	Iotb Non Infrastructure	0	406,065	406,065	0	0	406,065	0	0	406,065
					441F148CA	**0**	**406,065**	**406,065**	**0**	**0**	**406,065**	**0**	**0**	**406,065**
	Total	**F148**	**Fire Station Generator Replacements**			**0**	**406,065**	**406,065**	**0**	**0**	**406,065**	**0**	**0**	**406,065**
Unit	**F149**	**Fire Station Hardening**												
3700	441	F149	441F149CA	6504	Iotb Non Infrastructure	563	2,865,465	2,865,465	557,019	0	2,308,446	0	500,000	2,808,446
3700	441	F149	441F149CA	6505	Design/Eng/Mgmt- Cip Admin	6,032	1,929,000	1,929,000	0	0	1,929,000	0	0	1,929,000
					441F149CA	**6,595**	**4,794,465**	**4,794,465**	**557,019**	**0**	**4,237,446**	**0**	**500,000**	**4,737,446**
	Total	**F149**	**Fire Station Hardening**			**6,595**	**4,794,465**	**4,794,465**	**557,019**	**0**	**4,237,446**	**0**	**500,000**	**4,737,446**
Unit	**F150**	**Fire Station Restroom Renovations**												
3700	441	F150	441F150CA	6502	Building Construction - Cip	15,440	1,836,256	1,802,646	18,507	0	1,784,139	0	500,000	2,284,139

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F150	441F150CA	6505	Design/Eng/Mgmt- Cip Admin	24,352	26,925	52,048	0	0	52,048	0	0	52,048
					441F150CA	**39,792**	**1,863,181**	**1,854,694**	**18,507**	**0**	**1,836,187**	**0**	**500,000**	**2,336,187**
	Total	**F150**	**Fire Station Restroom Renovations**			**39,792**	**1,863,181**	**1,854,694**	**18,507**	**0**	**1,836,187**	**0**	**500,000**	**2,336,187**
Unit	**F151**	**Fire Station Roofing Systems**												
3700	441	F151	441F151CA	6502	Building Construction - Cip	0	1,530,572	1,530,572	0	0	1,530,572	0	0	1,530,572
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
					441F151CA	**0**	**3,430,572**	**3,430,572**	**0**	**0**	**3,430,572**	**0**	**0**	**3,430,572**
	Total	**F151**	**Fire Station Roofing Systems**			**0**	**3,430,572**	**3,430,572**	**0**	**0**	**3,430,572**	**0**	**0**	**3,430,572**
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	Iotb 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 Replac**			**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	178,564	324,819	324,819	19,216	0	305,603	0	0	305,603
3700	441	F154	441F154CA	6505	Design/Eng/Mgmt- Cip Admin	0	2	2	0	0	2	0	0	2
					441F154CA	**178,564**	**324,821**	**324,821**	**19,216**	**0**	**305,605**	**0**	**0**	**305,605**
	Total	**F154**	**Fire Station Number 17 Modular Replacement**			**178,564**	**324,821**	**324,821**	**19,216**	**0**	**305,605**	**0**	**0**	**305,605**
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)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F156	441F156CA	6101	Land *Sobj	673,572	17,490,150	13,824,159	0	0	13,824,159	0	0	13,824,159
3700	441	F156	441F156CA	6201	Buildings	442,481	0	2,269	0	0	2,269	0	0	2,269
3700	441	F156	441F156CA	6502	Building Construction - Cip	0	3,600,000	3,157,519	857,236	0	2,300,283	0	6,000,000	8,300,283
					441F156CA	**1,116,054**	**21,090,150**	**16,983,947**	**857,236**	**0**	**16,126,711**	**0**	**6,000,000**	**22,126,711**
	Total	**F156**	**Fire Station Replacement (TBD)**			**1,116,054**	**21,090,150**	**16,983,947**	**857,236**	**0**	**16,126,711**	**0**	**6,000,000**	**22,126,711**
Unit	**F157**	**Fire Station Arden**												
3700	441	F157	441F157CA	6101	Land *Sobj	0	13,000,000	13,000,000	25	0	12,999,975	0	3,050,000	16,049,975
3700	441	F157	441F157CA	6504	Iotb 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	2,000,000	2,000,000	64,623	0	1,935,377	0	0	1,935,377
					441F157CA	**0**	**16,000,000**	**16,000,000**	**64,648**	**0**	**15,935,352**	**0**	**3,050,000**	**18,985,352**
	Total	**F157**	**Fire Station Arden**			**0**	**16,000,000**	**16,000,000**	**64,648**	**0**	**15,935,352**	**0**	**3,050,000**	**18,985,352**
Unit	**F158**	**Fire Stations Emergency Traffic Signals**												
3700	441	F158	441F158CA	6504	Iotb Non Infrastructure	56	1,050,000	1,049,944	27,231	0	1,022,713	0	0	1,022,713
					441F158CA	**56**	**1,050,000**	**1,049,944**	**27,231**	**0**	**1,022,713**	**0**	**0**	**1,022,713**
	Total	**F158**	**Fire Stations Emergency Traffic Signals**			**56**	**1,050,000**	**1,049,944**	**27,231**	**0**	**1,022,713**	**0**	**0**	**1,022,713**
Unit	**F159**	**Fire Stations Traffic Preemption**												
3700	441	F159	441F159CA	6401	Machinery & Equipment	0	2,200,000	1,230,561	0	0	1,230,561	0	2,000,000	3,230,561
3700	441	F159	441F159CA	6504	Iotb Non Infrastructure	1,482,188	2,024,589	2,487,251	1,334,441	0	1,152,810	0	0	1,152,810
					441F159CA	**1,482,188**	**4,224,589**	**3,717,812**	**1,334,441**	**0**	**2,383,371**	**0**	**2,000,000**	**4,383,371**
	Total	**F159**	**Fire Stations Traffic Preemption**			**1,482,188**	**4,224,589**	**3,717,812**	**1,334,441**	**0**	**2,383,371**	**0**	**2,000,000**	**4,383,371**
Unit	**F160**	**Headquarters Training Rubble Pile**												
3700	441	F160	441F160CA	6101	Land *Sobj	0	250,000	250,000	0	0	250,000	0	250,000	500,000
3700	441	F160	441F160CA	6504	Iotb Non Infrastructure	0	1,135,000	1,135,000	29,237	0	1,105,763	0	0	1,105,763
					441F160CA	**0**	**1,385,000**	**1,385,000**	**29,237**	**0**	**1,355,763**	**0**	**250,000**	**1,605,763**
	Total	**F160**	**Headquarters Training Rubble Pile**			**0**	**1,385,000**	**1,385,000**	**29,237**	**0**	**1,355,763**	**0**	**250,000**	**1,605,763**
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**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	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**												
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	Iotb - Infrastructure	0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
					441F165CA	**0**	**1,050,000**	**1,050,000**	**0**	**0**	**1,050,000**	**0**	**0**	**1,050,000**
	Total	**F165**	**Fire Station Generator Replacements**			**0**	**1,050,000**	**1,050,000**	**0**	**0**	**1,050,000**	**0**	**0**	**1,050,000**
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	Iotb - Infrastructure	0	755,500	755,500	185,933	0	569,567	0	250,000	819,567
					441F167CA	**0**	**755,500**	**755,500**	**185,933**	**0**	**569,567**	**0**	**250,000**	**819,567**
	Total	**F167**	**Fire Station Parking Lots Resurfaced**			**0**	**755,500**	**755,500**	**185,933**	**0**	**569,567**	**0**	**250,000**	**819,567**
Unit	**F168**	**Headquarters Bay Floor Replacement**												
3700	441	F168	441F168CA	6502	Building Construction - Cip	0	148,820	148,820	0	0	148,820	0	0	148,820
					441F168CA	**0**	**148,820**	**148,820**	**0**	**0**	**148,820**	**0**	**0**	**148,820**
	Total	**F168**	**Headquarters Bay Floor Replacement**			**0**	**148,820**	**148,820**	**0**	**0**	**148,820**	**0**	**0**	**148,820**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F169**	**Headquarters Training Area Elecrical Upgrades**												
3700	441	F169	441F169CA	6502	Building Construction - Cip	7,680	197,626	197,626	0	0	197,626	0	0	197,626
3700	441	F169	441F169CA	6506	Iotb - Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F169CA	**7,680**	**447,626**	**447,626**	**0**	**0**	**447,626**	**0**	**0**	**447,626**
	Total	**F169**	**Headquarters Training Area Elecrical Upgrades**			**7,680**	**447,626**	**447,626**	**0**	**0**	**447,626**	**0**	**0**	**447,626**
Unit	**F170**	**Support Services Vehicle Covered Structure**												
3700	441	F170	441F170CA	6502	Building Construction - Cip	939,340	631,193	335,976	58,792	0	277,184	0	0	277,184
3700	441	F170	441F170CA	6505	Design/Eng/Mgmt- Cip Admin	16,692	15,798	11,837	1,065	0	10,772	0	0	10,772
					441F170CA	**956,031**	**646,991**	**347,813**	**59,857**	**0**	**287,956**	**0**	**0**	**287,956**
	Total	**F170**	**Support Services Vehicle Covered Structure**			**956,031**	**646,991**	**347,813**	**59,857**	**0**	**287,956**	**0**	**0**	**287,956**
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	29,033	32,401,622	32,363,618	123,276	0	32,240,342	0	9,000,000	41,240,342
3700	441	F173	441F173CA	6505	Design/Eng/Mgmt- Cip Admin	140,739	323,059	252,440	40,746	0	211,694	0	0	211,694
					441F173CA	**169,772**	**32,724,681**	**32,616,058**	**164,022**	**0**	**32,452,036**	**0**	**9,000,000**	**41,452,036**
	Total	**F173**	**Fire Station Renovations**			**169,772**	**32,724,681**	**32,616,058**	**164,022**	**0**	**32,452,036**	**0**	**9,000,000**	**41,452,036**
Unit	**F174**	**Fire Rescue Headquarters Floor Replacement**												
3700	441	F174	441F174CA	6502	Building Construction - Cip	300,720	150,022	98,147	0	0	98,147	0	0	98,147
3700	441	F174	441F174CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					441F174CA	**300,720**	**150,023**	**98,148**	**0**	**0**	**98,148**	**0**	**0**	**98,148**
	Total	**F174**	**Fire Rescue Headquarters Floor Replacement**			**300,720**	**150,023**	**98,148**	**0**	**0**	**98,148**	**0**	**0**	**98,148**
Unit	**F175**	**Fire Rescue Headquarters Floor Painting**												
3700	441	F175	441F175CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F175CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**F175**	**Fire Rescue Headquarters Floor Painting**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**F176**	**Fire Station 34 Above Ground Fuel Tank Replacement**												
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 Replacement**			**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	0	8,675	8,675	0	0	8,675	0	0	8,675
					441F178CA	**0**	**8,675**	**8,675**	**0**	**0**	**8,675**	**0**	**0**	**8,675**
	Total	**F178**	**Western Shelter Base of Operations for USAR**			**0**	**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	7,000,000	7,000,000	0	0	7,000,000	0	0	7,000,000
3700	441	F179	441F179CA	6502	Building Construction - Cip	42,348	3,975,366	3,952,751	193,532	0	3,759,219	0	8,000,000	11,759,219
					441F179CA	**42,348**	**10,975,366**	**10,952,751**	**193,532**	**0**	**10,759,219**	**0**	**8,000,000**	**18,759,219**
	Total	**F179**	**Fire Station New TBD**			**42,348**	**10,975,366**	**10,952,751**	**193,532**	**0**	**10,759,219**	**0**	**8,000,000**	**18,759,219**
Unit	**F180**	**Training Storage AC Addition**												
3700	441	F180	441F180CA	6506	Iotb - Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F180CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**F180**	**Training Storage AC Addition**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**F181**	**Remodel of Training Tower**												
3700	441	F181	441F181CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F181CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**F181**	**Remodel of Training Tower**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**F182**	**Fire Rescue Headquarters Hardening**												
3700	441	F182	441F182CA	6502	Building Construction - Cip	0	900,000	900,000	0	0	900,000	0	500,000	1,400,000
					441F182CA	**0**	**900,000**	**900,000**	**0**	**0**	**900,000**	**0**	**500,000**	**1,400,000**
	Total	**F182**	**Fire Rescue Headquarters Hardening**			**0**	**900,000**	**900,000**	**0**	**0**	**900,000**	**0**	**500,000**	**1,400,000**
Unit	**F183**	**Communication Center Renovations**												
3700	441	F183	441F183CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F183CA	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**F183**	**Communication Center Renovations**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**F184**	**Sheds for Fire Station Bunker Gear**												
3700	441	F184	441F184CA	6502	Building Construction - Cip	0	100,000	100,000	0	0	100,000	0	100,000	200,000
					441F184CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**200,000**
	Total	**F184**	**Sheds for Fire Station Bunker Gear**			**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**100,000**	**200,000**
Unit	**F186**	**Water Rescue R&R**												
3700	441	F186	441F186CA	6590	Repair & Renovation	0	0	127,200	0	0	127,200	0	150,000	277,200
					441F186CA	**0**	**0**	**127,200**	**0**	**0**	**127,200**	**0**	**150,000**	**277,200**
	Total	**F186**	**Water Rescue R&R**			**0**	**0**	**127,200**	**0**	**0**	**127,200**	**0**	**150,000**	**277,200**
Unit	**F187**	**Fire Rescue HQ Road Repairs**												
3700	441	F187	441F187CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	185,000	185,000
					441F187CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185,000**	**185,000**
	Total	**F187**	**Fire Rescue HQ Road Repairs**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185,000**	**185,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**F188**	**Fire Rescue HQ Facility Upgrade**												
3700	441	F188	441F188CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	3,700,000	3,700,000
					441F188CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,700,000**	**3,700,000**
	Total	**F188**	**Fire Rescue HQ Facility Upgrade**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,700,000**	**3,700,000**
Unit	**F189**	**Fire Station 16A**												
3700	441	F189	441F189CA	6201	Buildings	0	0	0	0	0	0	0	0	0
					441F189CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**F189**	**Fire Station 16A**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3700	**Fire Rescue Improvement**					**19,290,962**	**262,261,782**	**252,726,541**	**12,950,986**	**46,533,471**	**203,524,487**	**0**	**53,760,000**	**303,817,958**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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 Progrm	0	5,442,800	4,214,318	0	4,782,197	0	0	950,000	5,732,197
					4419900ND	**0**	**5,442,800**	**4,214,318**	**0**	**4,782,197**	**0**	**0**	**950,000**	**5,732,197**
	Total	**9900**	**Fire Rescue Capital Reserves**			**0**	**5,442,800**	**4,214,318**	**0**	**4,782,197**	**0**	**0**	**950,000**	**5,732,197**
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	1,914,153	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**	**2,020,956**	**2,020,956**	**0**	**0**	**2,020,956**	**0**	**0**	**2,020,956**
	Total	**F082**	**Seminole Pratt/Bee Line Station**			**0**	**2,020,956**	**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	8,969	4,050	4,050	0	0	4,050	0	0	4,050
					441F107CB	**8,969**	**4,050**	**4,050**	**0**	**0**	**4,050**	**0**	**0**	**4,050**
	Total	**F107**	**Fire Station 40**			**8,969**	**4,050**	**4,050**	**0**	**0**	**4,050**	**0**	**0**	**4,050**
Unit	**F128**	**Lake Worth West Station**												
3704	441	F128	441F128CA	6502	Building Construction - Cip	2,694,068	51,177	1,204,643	114,671	0	1,089,972	0	0	1,089,972
					441F128CA	**2,694,068**	**51,177**	**1,204,643**	**114,671**	**0**	**1,089,972**	**0**	**0**	**1,089,972**
	Total	**F128**	**Lake Worth West Station**			**2,694,068**	**51,177**	**1,204,643**	**114,671**	**0**	**1,089,972**	**0**	**0**	**1,089,972**
Unit	**F130**	**Agricultural Reserve Central**												
3704	441	F130	441F130CB	6502	Building Construction - Cip	749,019	676,342	590,034	427,416	0	162,618	0	0	162,618
					441F130CB	**749,019**	**676,342**	**590,034**	**427,416**	**0**	**162,618**	**0**	**0**	**162,618**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	F130	Agricultural Reserve Central			749,019	676,342	590,034	427,416	0	162,618	0	0	162,618
3704	Fire Rescue Impact Fees					3,452,055	8,395,325	8,234,001	542,087	4,782,197	3,477,596	0	950,000	9,209,793

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**321**													
Unit	**9900**	**Reserves**												
3750	321	9900	3219900NB	9909	Res-Improvement Progrm	0	8,146,176	8,164,633	0	6,133,883	0	0	0	6,133,883
					3219900NB	**0**	**8,146,176**	**8,164,633**	**0**	**6,133,883**	**0**	**0**	**0**	**6,133,883**
	Total	**9900**	**Reserves**			**0**	**8,146,176**	**8,164,633**	**0**	**6,133,883**	**0**	**0**	**0**	**6,133,883**
Unit	**L031**	**Security/Fire Alarms Systems**												
3750	321	L031	321L031CA	4610	Repair/Maint-Buildings	0	569,685	482,756	0	0	482,756	0	1,200,000	1,682,756
3750	321	L031	321L031CA	4907	Building Improvemts Noncapital	181,598	6,001	92,930	65,411	0	27,519	0	0	27,519
3750	321	L031	321L031CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3750	321	L031	321L031CA	6401	Machinery & Equipment	0	368,050	358,262	0	0	358,262	0	0	358,262
					321L031CA	**181,598**	**943,737**	**933,949**	**65,411**	**0**	**868,538**	**0**	**1,200,000**	**2,068,538**
	Total	**L031**	**Security/Fire Alarms Systems**			**181,598**	**943,737**	**933,949**	**65,411**	**0**	**868,538**	**0**	**1,200,000**	**2,068,538**
Unit	**L032**	**Carpet Replacement**												
3750	321	L032	321L032OA	4610	Repair/Maint-Buildings	0	154,266	154,266	0	0	154,266	0	0	154,266
					321L032OA	**0**	**154,266**	**154,266**	**0**	**0**	**154,266**	**0**	**0**	**154,266**
	Total	**L032**	**Carpet Replacement**			**0**	**154,266**	**154,266**	**0**	**0**	**154,266**	**0**	**0**	**154,266**
Unit	**L041**	**Int/Ext Painting Of Branches**												
3750	321	L041	321L041CA	4610	Repair/Maint-Buildings	37,200	420,042	420,042	0	0	420,042	0	0	420,042
3750	321	L041	321L041CA	4907	Building Improvemts Noncapital	57,350	64,811	64,811	0	0	64,811	0	0	64,811
					321L041CA	**94,550**	**484,853**	**484,853**	**0**	**0**	**484,853**	**0**	**0**	**484,853**
	Total	**L041**	**Int/Ext Painting Of Branches**			**94,550**	**484,853**	**484,853**	**0**	**0**	**484,853**	**0**	**0**	**484,853**
Unit	**L049**	**Main Library**												
3750	321	L049	321L049CD	3401	Other Contractual Services *	0	0	8,929	8,928	0	1	0	0	1
3750	321	L049	321L049CD	4610	Repair/Maint-Buildings	0	2,204,705	2,195,212	0	0	2,195,212	0	0	2,195,212
3750	321	L049	321L049CD	4907	Building Improvemts Noncapital	0	1,303,089	1,303,089	0	0	1,303,089	0	0	1,303,089
3750	321	L049	321L049CD	4945	Advertising	0	0	564	562	0	2	0	0	2
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	108,558	238,749	237,358	82,411	0	154,947	0	0	154,947

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					321L049CD	**108,558**	**3,746,544**	**3,745,153**	**91,901**	**0**	**3,653,252**	**0**	**0**	**3,653,252**
	Total	**L049**	**Main Library**			**108,558**	**3,746,544**	**3,745,153**	**91,901**	**0**	**3,653,252**	**0**	**0**	**3,653,252**
Unit	**L050**	**Gardens Branch**												
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**	**Gardens Branch**			**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	55,431	904,744	876,238	177,664	0	698,574	0	0	698,574
3750	321	L064	321L064CA	4945	Advertising	1,125	1	1	0	0	1	0	0	1
3750	321	L064	321L064CA	6504	Iotb Non Infrastructure	0	337,022	337,022	0	0	337,022	0	450,000	787,022
					321L064CA	**56,557**	**1,241,767**	**1,213,261**	**177,664**	**0**	**1,035,597**	**0**	**450,000**	**1,485,597**
	Total	**L064**	**Parking Lot Repair/Renovation**			**56,557**	**1,241,767**	**1,213,261**	**177,664**	**0**	**1,035,597**	**0**	**450,000**	**1,485,597**
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	103,020	2,241,586	2,140,402	72,324	0	2,068,078	0	0	2,068,078
3750	321	L067	321L067CA	4945	Advertising	0	1	553	551	0	2	0	0	2
3750	321	L067	321L067CA	6401	Machinery & Equipment	0	332,952	332,952	0	0	332,952	0	0	332,952
					321L067CA	**103,020**	**3,503,456**	**3,402,824**	**72,875**	**0**	**3,329,949**	**0**	**0**	**3,329,949**
	Total	**L067**	**A/C Repair/Replacement**			**103,020**	**3,503,456**	**3,402,824**	**72,875**	**0**	**3,329,949**	**0**	**0**	**3,329,949**
Unit	**L068**	**Remodel Circulation Desk**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	252	0	1,120,099	0	1,750,000	2,870,099
3750	321	L069	321L069CA	4907	Building Improvemts Noncapital	0	2,250,250	2,250,250	0	0	2,250,250	0	0	2,250,250
					321L069CA	**0**	**3,370,601**	**3,370,601**	**252**	**0**	**3,370,349**	**0**	**1,750,000**	**5,120,349**
	Total	**L069**	**Roof Repair/Replacement**			**0**	**3,370,601**	**3,370,601**	**252**	**0**	**3,370,349**	**0**	**1,750,000**	**5,120,349**
Unit	**L070**	**New Technology**												
3750	321	L070	321L070CA	4907	Building Improvemts Noncapital	203,104	271,128	249,621	0	0	249,621	0	0	249,621
3750	321	L070	321L070CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3750	321	L070	321L070CA	6405	Data Processing Equipment	282,920	523	523	0	0	523	0	0	523
					321L070CA	**486,025**	**271,652**	**250,145**	**0**	**0**	**250,145**	**0**	**0**	**250,145**
	Total	**L070**	**New Technology**			**486,025**	**271,652**	**250,145**	**0**	**0**	**250,145**	**0**	**0**	**250,145**
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**												
3750	321	L073	321L073CA	4610	Repair/Maint-Buildings	24,566	460,965	459,499	0	0	459,499	0	0	459,499
3750	321	L073	321L073CA	4620	Rep/Maint-Equipment	0	19,985	19,985	0	0	19,985	0	0	19,985
					321L073CA	**24,566**	**480,950**	**479,484**	**0**	**0**	**479,484**	**0**	**0**	**479,484**
	Total	**L073**	**Automatic Door Repair/Replacement**			**24,566**	**480,950**	**479,484**	**0**	**0**	**479,484**	**0**	**0**	**479,484**
Unit	**L074**	**Lighting Upgrades/Replacement**												
3750	321	L074	321L074CA	4610	Repair/Maint-Buildings	0	150,145	150,145	0	0	150,145	0	0	150,145
3750	321	L074	321L074CA	4620	Rep/Maint-Equipment	0	673,513	673,513	137,388	0	536,125	0	0	536,125
					321L074CA	**0**	**823,658**	**823,658**	**137,388**	**0**	**686,270**	**0**	**0**	**686,270**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	L074	Lighting Upgrades/Replacement			0	823,658	823,658	137,388	0	686,270	0	0	686,270
3750	Library Improvement Fund					1,054,874	26,385,439	26,240,606	545,491	6,133,883	17,530,482	0	3,400,000	27,064,365

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**321**													
Unit	**9900**	**Reserves**												
3751	321	9900	3219900NC	9908	Res-New Projects	0	59,999,832	60,202,472	0	69,923,172	0	0	0	69,923,172
					3219900NC	**0**	**59,999,832**	**60,202,472**	**0**	**69,923,172**	**0**	**0**	**0**	**69,923,172**
	Total	**9900**	**Reserves**			**0**	**59,999,832**	**60,202,472**	**0**	**69,923,172**	**0**	**0**	**0**	**69,923,172**
Unit	**L046**	**Belle Glade Branch**												
3751	321	L046	321L046CC	4907	Building Improvemts Noncapital	0	100,500	100,500	2,165	0	98,335	0	0	98,335
3751	321	L046	321L046CC	6502	Building Construction - Cip	0	31,822	31,822	0	0	31,822	0	0	31,822
3751	321	L046	321L046CC	6505	Design/Eng/Mgmt- Cip Admin	13,592	12,287	12,287	0	0	12,287	0	0	12,287
					321L046CC	**13,592**	**144,609**	**144,609**	**2,165**	**0**	**142,444**	**0**	**0**	**142,444**
	Total	**L046**	**Belle Glade Branch**			**13,592**	**144,609**	**144,609**	**2,165**	**0**	**142,444**	**0**	**0**	**142,444**
Unit	**L047**	**Greenacres Renovation**												
3751	321	L047	321L047CB	6502	Building Construction - Cip	0	6,000,000	6,000,000	0	0	6,000,000	0	2,500,000	8,500,000
3751	321	L047	321L047CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					321L047CB	**0**	**6,000,000**	**6,000,000**	**0**	**0**	**6,000,000**	**0**	**2,500,000**	**8,500,000**
	Total	**L047**	**Greenacres Renovation**			**0**	**6,000,000**	**6,000,000**	**0**	**0**	**6,000,000**	**0**	**2,500,000**	**8,500,000**
Unit	**L049**	**Main Library**												
3751	321	L049	321L049CB	4907	Building Improvemts Noncapital	8,653	22,162	22,162	0	0	22,162	0	0	22,162
3751	321	L049	321L049CB	6502	Building Construction - Cip	0	13,318,253	118,253	0	0	118,253	0	0	118,253
3751	321	L049	321L049CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					321L049CB	**8,653**	**13,340,415**	**140,415**	**0**	**0**	**140,415**	**0**	**0**	**140,415**
	Total	**L049**	**Main Library**			**8,653**	**13,340,415**	**140,415**	**0**	**0**	**140,415**	**0**	**0**	**140,415**
Unit	**L051**	**Okeechobee Blvd. Branch**												
3751	321	L051	321L051CC	4907	Building Improvemts Noncapital	0	900,000	900,000	0	0	900,000	0	0	900,000
3751	321	L051	321L051CC	6502	Building Construction - Cip	0	7,000,000	7,000,000	0	0	7,000,000	0	0	7,000,000
3751	321	L051	321L051CC	6505	Design/Eng/Mgmt- Cip Admin	0	600,000	600,000	12,302	0	587,698	0	0	587,698
					321L051CC	**0**	**8,500,000**	**8,500,000**	**12,302**	**0**	**8,487,698**	**0**	**0**	**8,487,698**
	Total	**L051**	**Okeechobee Blvd. Branch**			**0**	**8,500,000**	**8,500,000**	**12,302**	**0**	**8,487,698**	**0**	**0**	**8,487,698**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**L054**	**Glades Rd. Branch**												
3751	321	L054	321L054CB	4907	Building Improvemts Noncapital	0	107,804	107,804	2,119	0	105,685	0	0	105,685
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	14,611	10,889	10,889	0	0	10,889	0	0	10,889
					321L054CB	**14,611**	**143,693**	**143,693**	**2,119**	**0**	**141,574**	**0**	**0**	**141,574**
	Total	**L054**	**Glades Rd. Branch**			**14,611**	**143,693**	**143,693**	**2,119**	**0**	**141,574**	**0**	**0**	**141,574**
Unit	**L055**	**Tequesta Branch Renovation**												
3751	321	L055	321L055CB	6502	Building Construction - Cip	0	2,500,000	2,500,000	0	0	2,500,000	0	0	2,500,000
3751	321	L055	321L055CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					321L055CB	**0**	**2,500,000**	**2,500,000**	**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**
	Total	**L055**	**Tequesta Branch Renovation**			**0**	**2,500,000**	**2,500,000**	**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**
Unit	**L056**	**Wellington Branch**												
3751	321	L056	321L056CB	4608	Rep/Maint-Rehab Labor	0	2	2	0	0	2	0	0	2
3751	321	L056	321L056CB	4610	Repair/Maint-Buildings	0	1	1	0	0	1	0	0	1
3751	321	L056	321L056CB	4907	Building Improvemts Noncapital	0	143,972	143,972	0	0	143,972	0	0	143,972
3751	321	L056	321L056CB	5121	Data Procssng Sftwre/Accessres	0	1,488	1,488	0	0	1,488	0	0	1,488
3751	321	L056	321L056CB	6401	Machinery & Equipment	0	37,731	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	**0**	**192,810**	**192,810**	**0**	**0**	**192,810**	**0**	**0**	**192,810**
	Total	**L056**	**Wellington Branch**			**0**	**192,810**	**192,810**	**0**	**0**	**192,810**	**0**	**0**	**192,810**
Unit	**L057**	**Hagen Ranch Rd. Branch**												
3751	321	L057	321L057CB	4907	Building Improvemts Noncapital	0	6,800,000	6,800,000	0	0	6,800,000	0	0	6,800,000
3751	321	L057	321L057CB	6502	Building Construction - Cip	0	9,000,000	9,000,000	0	0	9,000,000	0	0	9,000,000
3751	321	L057	321L057CB	6505	Design/Eng/Mgmt- Cip Admin	0	1,200,000	1,200,000	814	0	1,199,186	0	0	1,199,186
					321L057CB	**0**	**17,000,000**	**17,000,000**	**814**	**0**	**16,999,186**	**0**	**0**	**16,999,186**
	Total	**L057**	**Hagen Ranch Rd. Branch**			**0**	**17,000,000**	**17,000,000**	**814**	**0**	**16,999,186**	**0**	**0**	**16,999,186**
Unit	**L058**	**West Boca Branch**												
3751	321	L058	321L058CC	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,500,000	2,500,000
3751	321	L058	321L058CC	6505	Design/Eng/Mgmt- Cip Admin	0	658,126	658,126	0	0	658,126	0	0	658,126

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					321L058CC	**0**	**658,126**	**658,126**	**0**	**0**	**658,126**	**0**	**2,500,000**	**3,158,126**
	Total	**L058**	**West Boca Branch**			**0**	**658,126**	**658,126**	**0**	**0**	**658,126**	**0**	**2,500,000**	**3,158,126**
Unit	**L060**	**Lantana Rd. Branch**												
3751	321	L060	321L060CC	4907	Building Improvemts Noncapital	31,852	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	5121	Data Procssng Sftwre/Accessres	0	1,296	1,296	0	0	1,296	0	0	1,296
3751	321	L060	321L060CC	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	6502	Building Construction - Cip	0	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	6505	Design/Eng/Mgmt- Cip Admin	0	13,838	13,838	0	0	13,838	0	0	13,838
					321L060CC	**31,852**	**15,138**	**15,138**	**0**	**0**	**15,138**	**0**	**0**	**15,138**
	Total	**L060**	**Lantana Rd. Branch**			**31,852**	**15,138**	**15,138**	**0**	**0**	**15,138**	**0**	**0**	**15,138**
Unit	**L072**	**Canyon Branch**												
3751	321	L072	321L072CA	3401	Other Contractual Services *	139,284	0	0	0	0	0	0	0	0
3751	321	L072	321L072CA	5111	Office Furniture And Equipment	1,186,837	7,283	33,044	13,196	0	19,848	0	0	19,848
3751	321	L072	321L072CA	5121	Data Procssng Sftwre/Accessres	30,937	154,838	151,826	0	0	151,826	0	0	151,826
3751	321	L072	321L072CA	6401	Machinery & Equipment	253,559	366,704	404,746	0	0	404,746	0	0	404,746
3751	321	L072	321L072CA	6411	Communication Equipment	0	145,900	145,900	0	0	145,900	0	0	145,900
3751	321	L072	321L072CA	6502	Building Construction - Cip	1,112,798	2,152,983	1,846,770	212,512	0	1,634,258	0	0	1,634,258
3751	321	L072	321L072CA	6505	Design/Eng/Mgmt- Cip Admin	183,140	22,433	65,186	53,858	0	11,328	0	0	11,328
3751	321	L072	321L072CA	6511	Cip Const Contgcy	0	1,836,000	1,821,000	0	0	1,821,000	0	0	1,821,000
					321L072CA	**2,906,556**	**4,686,141**	**4,468,472**	**279,566**	**0**	**4,188,906**	**0**	**0**	**4,188,906**
	Total	**L072**	**Canyon Branch**			**2,906,556**	**4,686,141**	**4,468,472**	**279,566**	**0**	**4,188,906**	**0**	**0**	**4,188,906**
Unit	**L075**	**Hypoluxo Branch Library**												
3751	321	L075	321L075CB	4610	Repair/Maint-Buildings	2,800	0	0	0	0	0	0	0	0
3751	321	L075	321L075CB	4907	Building Improvemts Noncapital	0	2,650,000	2,552,167	0	0	2,552,167	0	0	2,552,167
3751	321	L075	321L075CB	6201	Buildings	0	1	1	0	0	1	0	0	1
3751	321	L075	321L075CB	6502	Building Construction - Cip	0	329,352	329,352	0	0	329,352	0	0	329,352
3751	321	L075	321L075CB	6505	Design/Eng/Mgmt- Cip Admin	18,458	308,688	403,721	28,276	0	375,445	0	0	375,445
					321L075CB	**21,258**	**3,288,041**	**3,285,241**	**28,276**	**0**	**3,256,965**	**0**	**0**	**3,256,965**
	Total	**L075**	**Hypoluxo Branch Library**			**21,258**	**3,288,041**	**3,285,241**	**28,276**	**0**	**3,256,965**	**0**	**0**	**3,256,965**
Unit	**L076**	**New Main Library**												

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3751	321	L076	321L076CA	6502	Building Construction - Cip	0	0	13,200,000	0	13,200,000	0	0	21,000,000	34,200,000
3751	321	L076	321L076CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	10,000,000	10,000,000
					321L076CA	**0**	**0**	**13,200,000**	**0**	**13,200,000**	**0**	**0**	**31,000,000**	**44,200,000**
	Total	**L076**	**New Main Library**			**0**	**0**	**13,200,000**	**0**	**13,200,000**	**0**	**0**	**31,000,000**	**44,200,000**
3751	**Library Expansion Prgm**					**2,996,521**	**116,468,805**	**116,450,976**	**325,242**	**83,123,172**	**42,723,262**	**0**	**36,000,000**	**161,846,434**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**321**													
Unit	**9900**	**Reserves**												
3752	321	9900	3219900ND	9909	Res-Improvement Progrm	0	4,268,178	2,531,989	0	2,702,331	0	0	675,000	3,377,331
					3219900ND	**0**	**4,268,178**	**2,531,989**	**0**	**2,702,331**	**0**	**0**	**675,000**	**3,377,331**
	Total	**9900**	**Reserves**			**0**	**4,268,178**	**2,531,989**	**0**	**2,702,331**	**0**	**0**	**675,000**	**3,377,331**
Unit	**L072**	**Canyon Branch**												
3752	321	L072	321L072CB	6502	Building Construction - Cip	0	367,229	1,367,229	0	0	1,367,229	0	0	1,367,229
3752	321	L072	321L072CB	6505	Design/Eng/Mgmt- Cip Admin	19,147	503	503	0	0	503	0	0	503
3752	321	L072	321L072CB	6601	Books,Publications Libry Mtrls	33,124	1	1	0	0	1	0	0	1
					321L072CB	**52,271**	**367,733**	**1,367,733**	**0**	**0**	**1,367,733**	**0**	**0**	**1,367,733**
	Total	**L072**	**Canyon Branch**			**52,271**	**367,733**	**1,367,733**	**0**	**0**	**1,367,733**	**0**	**0**	**1,367,733**
Unit	**L075**	**Hypoluxo Branch Library**												
3752	321	L075	321L075CC	6502	Building Construction - Cip	0	0	650,000	0	0	650,000	0	0	650,000
					321L075CC	**0**	**0**	**650,000**	**0**	**0**	**650,000**	**0**	**0**	**650,000**
	Total	**L075**	**Hypoluxo Branch Library**			**0**	**0**	**650,000**	**0**	**0**	**650,000**	**0**	**0**	**650,000**
3752	**Library Impact Fees**					**52,271**	**4,635,911**	**4,549,722**	**0**	**2,702,331**	**2,017,733**	**0**	**675,000**	**5,395,064**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B393**	**Dist 4 & Traffic Relo @WAA**												
3800	411	B393	411B393CC	4907	Building Improvemts Noncapital	0	0	110,885	0	0	110,885	0	0	110,885
3800	411	B393	411B393CC	6502	Building Construction - Cip	0	101,677	14,900	0	0	14,900	0	0	14,900
3800	411	B393	411B393CC	6505	Design/Eng/Mgmt- Cip Admin	0	25,088	980	0	0	980	0	0	980
					411B393CC	**0**	**126,765**	**126,765**	**0**	**0**	**126,765**	**0**	**0**	**126,765**
	Total	**B393**	**Dist 4 & Traffic Relo @WAA**			**0**	**126,765**	**126,765**	**0**	**0**	**126,765**	**0**	**0**	**126,765**
Unit	**B652**	**Supervisor of Elections Production Facility**												
3800	411	B652	411B652CC	6502	Building Construction - Cip	0	90,329	90,329	90,329	0	0	0	0	0
					411B652CC	**0**	**90,329**	**90,329**	**90,329**	**0**	**0**	**0**	**0**	**0**
	Total	**B652**	**Supervisor of Elections Production Facility**			**0**	**90,329**	**90,329**	**90,329**	**0**	**0**	**0**	**0**	**0**
Unit	**B771**	**PBSO Headquarters Data Center Building**												
3800	411	B771	411B771CB	6502	Building Construction - Cip	0	2,608,201	2,608,201	1,788,726	0	819,475	0	0	819,475
					411B771CB	**0**	**2,608,201**	**2,608,201**	**1,788,726**	**0**	**819,475**	**0**	**0**	**819,475**
	Total	**B771**	**PBSO Headquarters Data Center Building**			**0**	**2,608,201**	**2,608,201**	**1,788,726**	**0**	**819,475**	**0**	**0**	**819,475**
DEPT	**821**													
Unit	**9802**	**Reserves - Fund 303**												
3800	821	9802	8219802NA	9908	Res-New Projects	0	3,386,200	3,390,239	0	5,492,172	0	0	0	5,492,172
					8219802NA	**0**	**3,386,200**	**3,390,239**	**0**	**5,492,172**	**0**	**0**	**0**	**5,492,172**
	Total	**9802**	**Reserves - Fund 303**			**0**	**3,386,200**	**3,390,239**	**0**	**5,492,172**	**0**	**0**	**0**	**5,492,172**
3800	**Pud Civic Site Cash Out**					**0**	**6,211,495**	**6,215,534**	**1,879,055**	**5,492,172**	**946,240**	**0**	**0**	**6,438,412**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**B209**	**800mhz Renewal And Replacement**												
3801	411	B209	411B209CA	4907	Building Improvemts Noncapital	0	12,711	0	0	0	0	0	0	0
					411B209CA	**0**	**12,711**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B209**	**800mhz Renewal And Replacement**			**0**	**12,711**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B548**	**Radio System Analog Microwave System Replacement FY20**												
3801	411	B548	411B548CA	4907	Building Improvemts Noncapital	0	597,226	0	0	0	0	0	0	0
					411B548CA	**0**	**597,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B548**	**Radio System Analog Microwave System Replacemer**			**0**	**597,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B552**	**Radio System Repair & Replace FY2013**												
3801	411	B552	411B552CA	4907	Building Improvemts Noncapital	0	7,296	0	0	0	0	0	0	0
					411B552CA	**0**	**7,296**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B552**	**Radio System Repair & Replace FY2013**			**0**	**7,296**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B595**	**Radio System P25 Migration**												
3801	411	B595	411B595CA	4001	Travel And Per Diem	0	1	0	0	0	0	0	0	0
3801	411	B595	411B595CA	4907	Building Improvemts Noncapital	0	10,208,959	0	0	0	0	0	0	0
3801	411	B595	411B595CA	6401	Machinery & Equipment	36,814	102,821	0	0	0	0	0	0	0
					411B595CA	**36,814**	**10,311,781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B595**	**Radio System P25 Migration**			**36,814**	**10,311,781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B653**	**Radio System Renewal & Replacement**												
3801	411	B653	411B653CA	4907	Building Improvemts Noncapital	1,433,678	17,467,050	0	0	0	0	0	0	0
3801	411	B653	411B653CA	4946	Advertising Including Legal	0	1	0	0	0	0	0	0	0
3801	411	B653	411B653CA	6401	Machinery & Equipment	52,405	5,537	0	0	0	0	0	0	0
3801	411	B653	411B653CA	6502	Building Construction - Cip	0	16,523	0	0	0	0	0	0	0
3801	411	B653	411B653CA	6505	Design/Eng/Mgmt- Cip Admin	108,516	503,763	0	0	0	0	0	0	0
					411B653CA	**1,594,599**	**17,992,874**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B653**	**Radio System Renewal & Replacement**			**1,594,599**	**17,992,874**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**661**													
Unit	**B209**	**800mhz Renewal And Replacement**												
3801	661	B209	661B209CA	4907	Building Improvemts Noncapital	0	0	12,711	9,732	0	2,979	0	0	2,979
					661B209CA	**0**	**0**	**12,711**	**9,732**	**0**	**2,979**	**0**	**0**	**2,979**
	Total	**B209**	**800mhz Renewal And Replacement**			**0**	**0**	**12,711**	**9,732**	**0**	**2,979**	**0**	**0**	**2,979**
Unit	**B548**	**Radio System Analog Microwave System Replac**												
3801	661	B548	661B548CA	4907	Building Improvemts Noncapital	0	0	597,226	0	0	597,226	0	0	597,226
					661B548CA	**0**	**0**	**597,226**	**0**	**0**	**597,226**	**0**	**0**	**597,226**
	Total	**B548**	**Radio System Analog Microwave System Replac**			**0**	**0**	**597,226**	**0**	**0**	**597,226**	**0**	**0**	**597,226**
Unit	**B552**	**Radio System Repair & Replace FY2013**												
3801	661	B552	661B552CA	4907	Building Improvemts Noncapital	0	0	7,296	0	0	7,296	0	0	7,296
					661B552CA	**0**	**0**	**7,296**	**0**	**0**	**7,296**	**0**	**0**	**7,296**
	Total	**B552**	**Radio System Repair & Replace FY2013**			**0**	**0**	**7,296**	**0**	**0**	**7,296**	**0**	**0**	**7,296**
Unit	**B595**	**Radio System P25 Migration**												
3801	661	B595	661B595CA	4001	Travel And Per Diem	0	0	1	0	0	1	0	0	1
3801	661	B595	661B595CA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
3801	661	B595	661B595CA	4907	Building Improvemts Noncapital	0	0	10,208,959	12,050	0	10,196,909	0	0	10,196,909
3801	661	B595	661B595CA	6401	Machinery & Equipment	0	0	102,821	0	0	102,821	0	0	102,821
					661B595CA	**0**	**0**	**10,311,781**	**12,050**	**0**	**10,299,731**	**0**	**0**	**10,299,731**
	Total	**B595**	**Radio System P25 Migration**			**0**	**0**	**10,311,781**	**12,050**	**0**	**10,299,731**	**0**	**0**	**10,299,731**
Unit	**B653**	**Radio System Renewal & Replacement**												
3801	661	B653	661B653CA	4907	Building Improvemts Noncapital	0	0	16,262,259	5,146,626	0	11,115,633	0	3,070,000	14,185,633
3801	661	B653	661B653CA	4946	Advertising Including Legal	0	0	1	0	0	1	0	0	1
3801	661	B653	661B653CA	6401	Machinery & Equipment	0	0	5,537	0	0	5,537	0	0	5,537
3801	661	B653	661B653CA	6502	Building Construction - Cip	0	0	16,523	0	0	16,523	0	0	16,523
3801	661	B653	661B653CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	980,496	0	0	980,496	0	0	980,496
					661B653CA	**0**	**0**	**17,264,816**	**5,146,626**	**0**	**12,118,190**	**0**	**3,070,000**	**15,188,190**
	Total	**B653**	**Radio System Renewal & Replacement**			**0**	**0**	**17,264,816**	**5,146,626**	**0**	**12,118,190**	**0**	**3,070,000**	**15,188,190**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**821**													
Unit	**9812**	**Reserves - Fund 387**												
3801	821	9812	8219812NA	9930	Equipment- Reserve	0	15,585,760	16,214,506	0	16,960,611	0	0	0	16,960,611
					8219812NA	**0**	**15,585,760**	**16,214,506**	**0**	**16,960,611**	**0**	**0**	**0**	**16,960,611**
	Total	**9812**	**Reserves - Fund 387**			**0**	**15,585,760**	**16,214,506**	**0**	**16,960,611**	**0**	**0**	**0**	**16,960,611**
3801	**RR&I for 800 Mhz Sys**					**1,631,413**	**44,507,648**	**44,408,336**	**5,168,408**	**16,960,611**	**23,025,422**	**0**	**3,070,000**	**43,056,033**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9999**	**Reserves**												
3803	411	9999	4119999NA	9909	Res-Improvement Progrm	0	1,473,801	1,442,279	0	1,178,833	0	0	600,000	1,778,833
					4119999NA	**0**	**1,473,801**	**1,442,279**	**0**	**1,178,833**	**0**	**0**	**600,000**	**1,778,833**
	Total	**9999**	**Reserves**			**0**	**1,473,801**	**1,442,279**	**0**	**1,178,833**	**0**	**0**	**600,000**	**1,778,833**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3803	411	B665	411B665CA	6502	Building Construction - Cip	78,832	0	0	0	0	0	0	0	0
					411B665CA	**78,832**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**78,832**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3803	**Law Enfc/Impct Fees Z2 Rd Patl**					**78,832**	**1,473,801**	**1,442,279**	**0**	**1,178,833**	**0**	**0**	**600,000**	**1,778,833**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**			**0**	**263,881**	**263,881**	**0**	**0**	**263,881**	**0**	**0**	**263,881**
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**			**0**	**17,407**	**17,407**	**0**	**0**	**17,407**	**0**	**0**	**17,407**
Unit	**B439**	**Countywide Fire Alarm Replacement 09**												
3804	411	B439	411B439CA	4907	Building Improvemts Noncapital	5,712	25,227	0	0	0	0	0	0	0
3804	411	B439	411B439CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
					411B439CA	**5,712**	**25,228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B439**	**Countywide Fire Alarm Replacement 09**			**5,712**	**25,228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B451**	**PBSO Evidence Building**												
3804	411	B451	411B451CD	4907	Building Improvemts Noncapital	19,095	7,371	4,455	0	0	4,455	0	0	4,455
3804	411	B451	411B451CD	6505	Design/Eng/Mgmt- Cip Admin	2,527	0	389	388	0	1	0	0	1
					411B451CD	**21,622**	**7,371**	**4,844**	**388**	**0**	**4,456**	**0**	**0**	**4,456**
	Total	**B451**	**PBSO Evidence Building**			**21,622**	**7,371**	**4,844**	**388**	**0**	**4,456**	**0**	**0**	**4,456**
Unit	**B502**	**North County Courthouse-Digital Recording FY 2010**												
3804	411	B502	411B502CA	4907	Building Improvemts Noncapital	0	52,584	0	0	0	0	0	0	0
3804	411	B502	411B502CA	6401	Machinery & Equipment	0	26,281	0	0	0	0	0	0	0
					411B502CA	**0**	**78,865**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B502**	**North County Courthouse-Digital Recording FY 2010**			**0**	**78,865**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B537**	**Building R&R Countywide FY2012**												
3804	411	B537	411B537CA	4907	Building Improvemts Noncapital	568	0	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B537CA	**568**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B537**	**Building R&R Countywide FY2012**			**568**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B545**	**PBSO Headquarters Modifications**												
3804	411	B545	411B545CA	4907	Building Improvemts Noncapital	1,445	0	0	0	0	0	0	0	0
					411B545CA	**1,445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B545**	**PBSO Headquarters Modifications**			**1,445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B551**	**Building R&R Countywide FY2013**												
3804	411	B551	411B551CA	4907	Building Improvemts Noncapital	111,453	0	0	0	0	0	0	0	0
					411B551CA	**111,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B551**	**Building R&R Countywide FY2013**			**111,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B557**	**County Home Demolition**												
3804	411	B557	411B557CA	3411	Demolition	0	20,974	20,974	0	0	20,974	0	0	20,974
					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	**B565**	**Courthouse Jury Room Acoustics**												
3804	411	B565	411B565CA	4907	Building Improvemts Noncapital	0	28,346	28,346	0	0	28,346	0	0	28,346
					411B565CA	**0**	**28,346**	**28,346**	**0**	**0**	**28,346**	**0**	**0**	**28,346**
	Total	**B565**	**Courthouse Jury Room Acoustics**			**0**	**28,346**	**28,346**	**0**	**0**	**28,346**	**0**	**0**	**28,346**
Unit	**B566**	**Courthouse Mailroom**												
3804	411	B566	411B566CA	4907	Building Improvemts Noncapital	9,940	218,321	209,852	65,719	0	144,133	0	0	144,133

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B566CA	**9,940**	**218,321**	**209,852**	**65,719**	**0**	**144,133**	**0**	**0**	**144,133**
	Total	**B566**	**Courthouse Mailroom**			**9,940**	**218,321**	**209,852**	**65,719**	**0**	**144,133**	**0**	**0**	**144,133**
Unit	**B568**	**North County Courthouse Crtroom #2/HR#2711 Buildout**												
3804	411	B568	411B568CA	4907	Building Improvemts Noncapital	0	28,636	28,636	28,635	-1	1	0	0	0
					411B568CA	**0**	**28,636**	**28,636**	**28,635**	**-1**	**1**	**0**	**0**	**0**
	Total	**B568**	**North County Courthouse Crtroom #2/HR#2711 Build**			**0**	**28,636**	**28,636**	**28,635**	**-1**	**1**	**0**	**0**	**0**
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
					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 Repla**												
3804	411	B570	411B570CB	4907	Building Improvemts Noncapital	2,795	3,376	3,376	0	0	3,376	0	0	3,376
					411B570CB	**2,795**	**3,376**	**3,376**	**0**	**0**	**3,376**	**0**	**0**	**3,376**
	Total	**B570**	**Government Center/Courthouse Parking Renewal anc**			**2,795**	**3,376**	**3,376**	**0**	**0**	**3,376**	**0**	**0**	**3,376**
Unit	**B571**	**Building R & R Countywide FY2014**												
3804	411	B571	411B571CA	4907	Building Improvemts Noncapital	100,288	0	0	0	0	0	0	0	0
					411B571CA	**100,288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B571**	**Building R & R Countywide FY2014**			**100,288**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B572**	**Convention Center Parking Garage**												
3804	411	B572	411B572CA	6502	Building Construction - Cip	0	4,723	4,723	0	0	4,723	0	0	4,723
					411B572CA	**0**	**4,723**	**4,723**	**0**	**0**	**4,723**	**0**	**0**	**4,723**
	Total	**B572**	**Convention Center Parking Garage**			**0**	**4,723**	**4,723**	**0**	**0**	**4,723**	**0**	**0**	**4,723**
Unit	**B576**	**Countywide Building Renewal & Repl FY15**												
3804	411	B576	411B576CA	4907	Building Improvemts Noncapital	563	0	0	0	0	0	0	0	0
					411B576CA	**563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B576**	**Countywide Building Renewal & Repl FY15**			**563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B579**	**Countywide Various Facility Improvements FY15**												
3804	411	B579	411B579CA	4907	Building Improvemts Noncapital	89	0	0	0	0	0	0	0	0
					411B579CA	**89**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B579**	**Countywide Various Facility Improvements FY15**			**89**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B584**	**W County Adm Building Mods**												
3804	411	B584	411B584CA	4907	Building Improvemts Noncapital	65,699	158,696	155,935	18,037	0	137,898	0	0	137,898
					411B584CA	**65,699**	**158,696**	**155,935**	**18,037**	**0**	**137,898**	**0**	**0**	**137,898**
	Total	**B584**	**W County Adm Building Mods**			**65,699**	**158,696**	**155,935**	**18,037**	**0**	**137,898**	**0**	**0**	**137,898**
Unit	**B592**	**Courthouse 8th Floor Build-Out**												
3804	411	B592	411B592CB	4907	Building Improvemts Noncapital	3,385	44,636	44,636	0	0	44,636	0	0	44,636
					411B592CB	**3,385**	**44,636**	**44,636**	**0**	**0**	**44,636**	**0**	**0**	**44,636**
	Total	**B592**	**Courthouse 8th Floor Build-Out**			**3,385**	**44,636**	**44,636**	**0**	**0**	**44,636**	**0**	**0**	**44,636**
Unit	**B594**	**PBSO MDC Elect System R & R**												
3804	411	B594	411B594CA	4907	Building Improvemts Noncapital	39,796	99,014	99,014	0	0	99,014	0	0	99,014
					411B594CA	**39,796**	**99,014**	**99,014**	**0**	**0**	**99,014**	**0**	**0**	**99,014**
	Total	**B594**	**PBSO MDC Elect System R & R**			**39,796**	**99,014**	**99,014**	**0**	**0**	**99,014**	**0**	**0**	**99,014**
Unit	**B596**	**Clerk Cameras @MJC Cash Counters**												
3804	411	B596	411B596CA	4907	Building Improvemts Noncapital	343	3,901	0	0	0	0	0	0	0
					411B596CA	**343**	**3,901**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B596**	**Clerk Cameras @MJC Cash Counters**			**343**	**3,901**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B610**	**Youth Services 4 Pts Renovation**												
3804	411	B610	411B610CA	4907	Building Improvemts Noncapital	1,356	7,306	0	0	0	0	0	0	0
3804	411	B610	411B610CA	5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0
3804	411	B610	411B610CA	6401	Machinery & Equipment	0	0	7,307	0	0	7,307	0	0	7,307
					411B610CA	**1,356**	**7,307**	**7,307**	**0**	**0**	**7,307**	**0**	**0**	**7,307**
	Total	**B610**	**Youth Services 4 Pts Renovation**			**1,356**	**7,307**	**7,307**	**0**	**0**	**7,307**	**0**	**0**	**7,307**
Unit	**B611**	**Countywide Building Renewal & Repl FY16**												
3804	411	B611	411B611CA	4907	Building Improvemts Noncapital	169,601	0	0	0	0	0	0	0	0
					411B611CA	**169,601**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B611**	**Countywide Building Renewal & Repl FY16**			**169,601**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B612**	**Countywide Electric Sys Renewal & Repl FY16**												
3804	411	B612	411B612CA	4907	Building Improvemts Noncapital	11,394	0	0	0	0	0	0	0	0
					411B612CA	**11,394**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B612**	**Countywide Electric Sys Renewal & Repl FY16**			**11,394**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B613**	**Countywide Parks Renewal & Repl FY16**												
3804	411	B613	411B613CA	4907	Building Improvemts Noncapital	47,803	0	0	0	0	0	0	0	0
					411B613CA	**47,803**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B613**	**Countywide Parks Renewal & Repl FY16**			**47,803**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B614**	**Countywide Various Facility Improvements FY16**												
3804	411	B614	411B614CA	4907	Building Improvemts Noncapital	3,347	0	0	0	0	0	0	0	0
					411B614CA	**3,347**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B614**	**Countywide Various Facility Improvements FY16**			**3,347**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B616**	**PBSO MDC Sec Camera**												
3804	411	B616	411B616CA	4907	Building Improvemts Noncapital	0	49,740	49,740	29,660	0	20,080	0	0	20,080
					411B616CA	**0**	**49,740**	**49,740**	**29,660**	**0**	**20,080**	**0**	**0**	**20,080**
	Total	**B616**	**PBSO MDC Sec Camera**			**0**	**49,740**	**49,740**	**29,660**	**0**	**20,080**	**0**	**0**	**20,080**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B618**	**PBSO HQ Comm Reno**												
3804	411	B618	411B618CA	4907	Building Improvemts Noncapital	0	3,443	3,443	0	0	3,443	0	0	3,443
					411B618CA	**0**	**3,443**	**3,443**	**0**	**0**	**3,443**	**0**	**0**	**3,443**
	Total	**B618**	**PBSO HQ Comm Reno**			**0**	**3,443**	**3,443**	**0**	**0**	**3,443**	**0**	**0**	**3,443**
Unit	**B620**	**Countywide Building Renewal & Replacement FY17**												
3804	411	B620	411B620CA	4907	Building Improvemts Noncapital	3,918	0	0	0	0	0	0	0	0
					411B620CA	**3,918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B620**	**Countywide Building Renewal & Replacement FY17**			**3,918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B621**	**Countywide Parks Renewal & Replacement FY17**												
3804	411	B621	411B621CA	4907	Building Improvemts Noncapital	15,797	0	0	0	0	0	0	0	0
					411B621CA	**15,797**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B621**	**Countywide Parks Renewal & Replacement FY17**			**15,797**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B624**	**Land Due Diligence FY17**												
3804	411	B624	411B624CA	4907	Building Improvemts Noncapital	45,840	0	0	0	0	0	0	0	0
					411B624CA	**45,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B624**	**Land Due Diligence FY17**			**45,840**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B627**	**Countywide Building Renewal & Replacement FY18**												
3804	411	B627	411B627CA	4907	Building Improvemts Noncapital	39,576	0	0	0	0	0	0	0	0
3804	411	B627	411B627CA	6505	Design/Eng/Mgmt- Cip Admin	90,746	0	0	0	0	0	0	0	0
					411B627CA	**130,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B627**	**Countywide Building Renewal & Replacement FY18**			**130,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B628**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B628	411B628CA	4907	Building Improvemts Noncapital	46,107	0	0	0	0	0	0	0	0
					411B628CA	**46,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B628**	**Countywide Electronic Systems Renewal & Replacer**			**46,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B630**	**Clerk Foreclosure Area Modification**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B630	411B630CA	4907	Building Improvemts Noncapital	25,707	38,000	12,294	2,164	0	10,130	0	0	10,130
					411B630CA	**25,707**	**38,000**	**12,294**	**2,164**	**0**	**10,130**	**0**	**0**	**10,130**
	Total	**B630**	**Clerk Foreclosure Area Modification**			**25,707**	**38,000**	**12,294**	**2,164**	**0**	**10,130**	**0**	**0**	**10,130**
Unit	**B632**	**Constitutional Facility Improvements FY18**												
3804	411	B632	411B632CA	4907	Building Improvemts Noncapital	2,853	462,622	459,770	0	0	459,770	0	0	459,770
					411B632CA	**2,853**	**462,622**	**459,770**	**0**	**0**	**459,770**	**0**	**0**	**459,770**
	Total	**B632**	**Constitutional Facility Improvements FY18**			**2,853**	**462,622**	**459,770**	**0**	**0**	**459,770**	**0**	**0**	**459,770**
Unit	**B638**	**PBSO WDC Eagle Locking System Replacement**												
3804	411	B638	411B638CA	4907	Building Improvemts Noncapital	0	211,748	0	0	0	0	0	0	0
					411B638CA	**0**	**211,748**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B638**	**PBSO WDC Eagle Locking System Replacement**			**0**	**211,748**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B643**	**State Attorney Main Re-cabling**												
3804	411	B643	411B643CA	4907	Building Improvemts Noncapital	916	0	0	0	0	0	0	0	0
					411B643CA	**916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B643**	**State Attorney Main Re-cabling**			**916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B651**	**Mosquito Control Redevelopment**												
3804	411	B651	411B651CA	3411	Demolition	0	0	4,937	4,936	0	1	0	0	1
3804	411	B651	411B651CA	4907	Building Improvemts Noncapital	2,178	646,990	57,769	1,012	0	56,757	0	0	56,757
3804	411	B651	411B651CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3804	411	B651	411B651CA	5111	Office Furniture And Equipment	1,300	0	110,077	109,289	0	788	0	0	788
3804	411	B651	411B651CA	6401	Machinery & Equipment	12,650	1	93,157	93,156	0	1	0	0	1
3804	411	B651	411B651CA	6502	Building Construction - Cip	19,129	885,543	1,238,819	668,048	0	570,771	0	0	570,771
3804	411	B651	411B651CA	6505	Design/Eng/Mgmt- Cip Admin	95,099	171,793	154,090	93,877	0	60,213	0	0	60,213
					411B651CA	**130,356**	**1,704,328**	**1,658,850**	**970,318**	**0**	**688,532**	**0**	**0**	**688,532**
	Total	**B651**	**Mosquito Control Redevelopment**			**130,356**	**1,704,328**	**1,658,850**	**970,318**	**0**	**688,532**	**0**	**0**	**688,532**
Unit	**B652**	**Supervisor of Elections Production Facility**												
3804	411	B652	411B652CA	5111	Office Furniture And Equipment	10,206	1	1	0	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B652	411B652CA	6502	Building Construction - Cip	0	133,248	133,248	133,236	0	12	0	0	12
3804	411	B652	411B652CA	6505	Design/Eng/Mgmt- Cip Admin	65,900	0	0	0	0	0	0	0	0
					411B652CA	**76,106**	**133,249**	**133,249**	**133,236**	**0**	**13**	**0**	**0**	**13**
	Total	**B652**	**Supervisor of Elections Production Facility**			**76,106**	**133,249**	**133,249**	**133,236**	**0**	**13**	**0**	**0**	**13**
Unit	**B654**	**Countywide Various Facility Improvements FY19**												
3804	411	B654	411B654CA	4907	Building Improvemts Noncapital	862	0	0	0	0	0	0	0	0
					411B654CA	**862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B654**	**Countywide Various Facility Improvements FY19**			**862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B656**	**Clerk Evidence Vault Card Access and Activity Log**												
3804	411	B656	411B656CA	4907	Building Improvemts Noncapital	136	31,000	0	0	0	0	0	0	0
					411B656CA	**136**	**31,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B656**	**Clerk Evidence Vault Card Access and Activity Log**			**136**	**31,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B658**	**EOC Hardened Walkway/Meeting Room**												
3804	411	B658	411B658CA	4907	Building Improvemts Noncapital	0	21,099	21,099	0	0	21,099	0	0	21,099
					411B658CA	**0**	**21,099**	**21,099**	**0**	**0**	**21,099**	**0**	**0**	**21,099**
	Total	**B658**	**EOC Hardened Walkway/Meeting Room**			**0**	**21,099**	**21,099**	**0**	**0**	**21,099**	**0**	**0**	**21,099**
Unit	**B659**	**GAL Interior Improvements**												
3804	411	B659	411B659CA	4907	Building Improvemts Noncapital	2,450	14,742	14,742	14,242	0	500	0	0	500
					411B659CA	**2,450**	**14,742**	**14,742**	**14,242**	**0**	**500**	**0**	**0**	**500**
	Total	**B659**	**GAL Interior Improvements**			**2,450**	**14,742**	**14,742**	**14,242**	**0**	**500**	**0**	**0**	**500**
Unit	**B661**	**Analog Line Remediation Plan**												
3804	411	B661	411B661CA	4907	Building Improvemts Noncapital	0	157,299	0	0	0	0	0	0	0
					411B661CA	**0**	**157,299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B661**	**Analog Line Remediation Plan**			**0**	**157,299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3804	411	B665	411B665CB	4901	Oth Currnt Chrges & Obligtions	8,700	0	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B665	411B665CB	4907	Building Improvemts Noncapital	642,592	8,568	108,174	6,021	0	102,153	0	0	102,153
3804	411	B665	411B665CB	5111	Office Furniture And Equipment	7,569	272,378	245,793	1,658	0	244,135	0	0	244,135
3804	411	B665	411B665CB	6502	Building Construction - Cip	2,932,239	4,424,674	3,740,510	568,346	0	3,172,164	0	0	3,172,164
3804	411	B665	411B665CB	6505	Design/Eng/Mgmt- Cip Admin	176,482	29,952	98,114	74,767	0	23,347	0	0	23,347
					411B665CB	**3,767,582**	**4,735,572**	**4,192,591**	**650,792**	**0**	**3,541,799**	**0**	**0**	**3,541,799**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**3,767,582**	**4,735,572**	**4,192,591**	**650,792**	**0**	**3,541,799**	**0**	**0**	**3,541,799**
Unit	**B666**	**Countywide Building Renewal & Replacement FY19**												
3804	411	B666	411B666CA	4907	Building Improvemts Noncapital	279,019	0	0	0	0	0	0	0	0
					411B666CA	**279,019**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B666**	**Countywide Building Renewal & Replacement FY19**			**279,019**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B667**	**Countywide Electronic System Renewal & Replacement FY1**												
3804	411	B667	411B667CA	4907	Building Improvemts Noncapital	71,851	0	0	0	0	0	0	0	0
3804	411	B667	411B667CA	6401	Machinery & Equipment	29,077	0	0	0	0	0	0	0	0
					411B667CA	**100,928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B667**	**Countywide Electronic System Renewal & Replaceme**			**100,928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B668**	**Countywide Parks Facility Renewal & Replacement FY19**												
3804	411	B668	411B668CA	4907	Building Improvemts Noncapital	17,722	0	0	0	0	0	0	0	0
					411B668CA	**17,722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B668**	**Countywide Parks Facility Renewal & Replacement F**			**17,722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B674**	**Clerk Security Camera Additions**												
3804	411	B674	411B674CA	4907	Building Improvemts Noncapital	1,972	18,214	0	0	0	0	0	0	0
					411B674CA	**1,972**	**18,214**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B674**	**Clerk Security Camera Additions**			**1,972**	**18,214**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B675**	**Countywide Building Renewal & Replacement FY20**												
3804	411	B675	411B675CA	4907	Building Improvemts Noncapital	148,111	0	0	0	0	0	0	0	0
					411B675CA	**148,111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B675**	**Countywide Building Renewal & Replacement FY20**			**148,111**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B676**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B676	411B676CA	4907	Building Improvemts Noncapital	145,396	0	0	0	0	0	0	0	0
3804	411	B676	411B676CA	6401	Machinery & Equipment	63,000	0	0	0	0	0	0	0	0
					411B676CA	**208,396**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B676**	**Countywide Electronic Systems Renewal & Replacem**			**208,396**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B677**	**Countywide Parks Facility Renewal & Replacement FY20**												
3804	411	B677	411B677CA	4907	Building Improvemts Noncapital	6,021	0	0	0	0	0	0	0	0
					411B677CA	**6,021**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B677**	**Countywide Parks Facility Renewal & Replacement F**			**6,021**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B678**	**Countywide Various Facility Improvements FY20**												
3804	411	B678	411B678CA	4907	Building Improvemts Noncapital	959	0	0	0	0	0	0	0	0
					411B678CA	**959**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B678**	**Countywide Various Facility Improvements FY20**			**959**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B681**	**Courthouse Mail Room**												
3804	411	B681	411B681CA	4907	Building Improvemts Noncapital	0	53,157	53,157	0	0	53,157	0	0	53,157
					411B681CA	**0**	**53,157**	**53,157**	**0**	**0**	**53,157**	**0**	**0**	**53,157**
	Total	**B681**	**Courthouse Mail Room**			**0**	**53,157**	**53,157**	**0**	**0**	**53,157**	**0**	**0**	**53,157**
Unit	**B684**	**Governmental Center ISS Renovation**												
3804	411	B684	411B684CA	4907	Building Improvemts Noncapital	19,062	47,321	47,321	0	0	47,321	0	0	47,321
3804	411	B684	411B684CA	6502	Building Construction - Cip	0	1,783,278	1,782,500	0	0	1,782,500	0	0	1,782,500
3804	411	B684	411B684CA	6505	Design/Eng/Mgmt- Cip Admin	778	8,167	8,167	0	0	8,167	0	0	8,167
					411B684CA	**19,839**	**1,838,766**	**1,837,988**	**0**	**0**	**1,837,988**	**0**	**0**	**1,837,988**
	Total	**B684**	**Governmental Center ISS Renovation**			**19,839**	**1,838,766**	**1,837,988**	**0**	**0**	**1,837,988**	**0**	**0**	**1,837,988**
Unit	**B686**	**PBSO Main Dentention Center South Parking Lot Cameras**												
3804	411	B686	411B686CA	4907	Building Improvemts Noncapital	32,155	0	0	0	0	0	0	0	0
					411B686CA	**32,155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B686**	**PBSO Main Dentention Center South Parking Lot Can**			**32,155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B688**	**Public Defender Main Building Interior Signage Replacemen**												
3804	411	B688	411B688CA	4907	Building Improvemts Noncapital	840	6,521	5,681	0	0	5,681	0	0	5,681
					411B688CA	**840**	**6,521**	**5,681**	**0**	**0**	**5,681**	**0**	**0**	**5,681**
	Total	**B688**	**Public Defender Main Building Interior Signage Repla**			**840**	**6,521**	**5,681**	**0**	**0**	**5,681**	**0**	**0**	**5,681**
Unit	**B690**	**Constitutional Facility Improvements FY20**												
3804	411	B690	411B690CA	4907	Building Improvemts Noncapital	47,879	38,986	13,165	0	0	13,165	0	0	13,165
					411B690CA	**47,879**	**38,986**	**13,165**	**0**	**0**	**13,165**	**0**	**0**	**13,165**
	Total	**B690**	**Constitutional Facility Improvements FY20**			**47,879**	**38,986**	**13,165**	**0**	**0**	**13,165**	**0**	**0**	**13,165**
Unit	**B691**	**Mounts Garden Shop**												
3804	411	B691	411B691CA	4907	Building Improvemts Noncapital	0	3,385	3,385	0	0	3,385	0	0	3,385
					411B691CA	**0**	**3,385**	**3,385**	**0**	**0**	**3,385**	**0**	**0**	**3,385**
	Total	**B691**	**Mounts Garden Shop**			**0**	**3,385**	**3,385**	**0**	**0**	**3,385**	**0**	**0**	**3,385**
Unit	**B695**	**Clerk Closed Circuit Television (CCTV) Expansion**												
3804	411	B695	411B695CA	4907	Building Improvemts Noncapital	5,431	39,032	0	0	0	0	0	0	0
					411B695CA	**5,431**	**39,032**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B695**	**Clerk Closed Circuit Television (CCTV) Expansion**			**5,431**	**39,032**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B696**	**Clerk Main Courthouse Jury Assembly Room Seating Replac**												
3804	411	B696	411B696CA	4907	Building Improvemts Noncapital	39,875	65,771	65,771	0	0	65,771	0	0	65,771
3804	411	B696	411B696CA	5111	Office Furniture And Equipment	119,479	1	1	0	0	1	0	0	1
3804	411	B696	411B696CA	6401	Machinery & Equipment	0	39,875	39,875	0	0	39,875	0	0	39,875
					411B696CA	**159,354**	**105,647**	**105,647**	**0**	**0**	**105,647**	**0**	**0**	**105,647**
	Total	**B696**	**Clerk Main Courthouse Jury Assembly Room Seating**			**159,354**	**105,647**	**105,647**	**0**	**0**	**105,647**	**0**	**0**	**105,647**
Unit	**B697**	**Clerk Recording Department 4.25 Security Partitions**												
3804	411	B697	411B697CA	4907	Building Improvemts Noncapital	71,285	68,556	501	500	-1	1	0	0	0
					411B697CA	**71,285**	**68,556**	**501**	**500**	**-1**	**1**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B697**	**Clerk Recording Department 4.25 Security Partitions**			**71,285**	**68,556**	**501**	**500**	**-1**	**1**	**0**	**0**	**0**
Unit	**B698**	**Constitutional Facility Improvements FY21**												
3804	411	B698	411B698CA	4907	Building Improvemts Noncapital	4,526	329,910	329,818	0	0	329,818	0	0	329,818
					411B698CA	**4,526**	**329,910**	**329,818**	**0**	**0**	**329,818**	**0**	**0**	**329,818**
	Total	**B698**	**Constitutional Facility Improvements FY21**			**4,526**	**329,910**	**329,818**	**0**	**0**	**329,818**	**0**	**0**	**329,818**
Unit	**B699**	**Countywide Building Renewal & Replacement FY21**												
3804	411	B699	411B699CA	4907	Building Improvemts Noncapital	381,995	0	0	0	0	0	0	0	0
3804	411	B699	411B699CA	6401	Machinery & Equipment	410,388	0	0	0	0	0	0	0	0
					411B699CA	**792,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B699**	**Countywide Building Renewal & Replacement FY21**			**792,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B700**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B700	411B700CA	4907	Building Improvemts Noncapital	378	0	0	0	0	0	0	0	0
					411B700CA	**378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B700**	**Countywide Electronic Systems Renewal & Replacem**			**378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B701**	**Countywide Parks Facility Renewal & Replacement FY21**												
3804	411	B701	411B701CA	4907	Building Improvemts Noncapital	36,675	0	0	0	0	0	0	0	0
					411B701CA	**36,675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B701**	**Countywide Parks Facility Renewal & Replacement F**			**36,675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B702**	**Countywide Various Facility Improvements FY21**												
3804	411	B702	411B702CA	4907	Building Improvemts Noncapital	34,324	0	0	0	0	0	0	0	0
					411B702CA	**34,324**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B702**	**Countywide Various Facility Improvements FY21**			**34,324**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B703**	**Public Defender Main Building Lobby Improvements**												
3804	411	B703	411B703CA	4907	Building Improvemts Noncapital	9,137	18,083	17,608	0	0	17,608	0	0	17,608
					411B703CA	**9,137**	**18,083**	**17,608**	**0**	**0**	**17,608**	**0**	**0**	**17,608**
	Total	**B703**	**Public Defender Main Building Lobby Improvements**			**9,137**	**18,083**	**17,608**	**0**	**0**	**17,608**	**0**	**0**	**17,608**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B704**	**West County Administration Building Modification**												
3804	411	B704	411B704CA	6502	Building Construction - Cip	0	4,381,818	4,381,818	0	0	4,381,818	0	0	4,381,818
3804	411	B704	411B704CA	6505	Design/Eng/Mgmt- Cip Admin	107,221	196,333	138,435	48,444	0	89,991	0	0	89,991
					411B704CA	**107,221**	**4,578,151**	**4,520,253**	**48,444**	**0**	**4,471,809**	**0**	**0**	**4,471,809**
	Total	**B704**	**West County Administration Building Modification**			**107,221**	**4,578,151**	**4,520,253**	**48,444**	**0**	**4,471,809**	**0**	**0**	**4,471,809**
Unit	**B705**	**Countywide Generators/Hardening at Critical Facilities**												
3804	411	B705	411B705CA	4907	Building Improvemts Noncapital	93,895	348,208	288,308	86,790	0	201,518	0	0	201,518
3804	411	B705	411B705CA	6401	Machinery & Equipment	287,700	992,900	705,201	251,360	0	453,841	0	0	453,841
					411B705CA	**381,595**	**1,341,108**	**993,509**	**338,150**	**0**	**655,359**	**0**	**0**	**655,359**
	Total	**B705**	**Countywide Generators/Hardening at Critical Facilitie**			**381,595**	**1,341,108**	**993,509**	**338,150**	**0**	**655,359**	**0**	**0**	**655,359**
Unit	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**												
3804	411	B708	411B708CA	4907	Building Improvemts Noncapital	13,407	371,572	170,099	0	0	170,099	0	0	170,099
3804	411	B708	411B708CA	6502	Building Construction - Cip	153,909	27,747	223,247	27,746	0	195,501	0	0	195,501
3804	411	B708	411B708CA	6505	Design/Eng/Mgmt- Cip Admin	12,031	19,626	20,716	3,277	0	17,439	0	0	17,439
					411B708CA	**179,346**	**418,945**	**414,062**	**31,023**	**0**	**383,039**	**0**	**0**	**383,039**
	Total	**B708**	**Electric Vehicle (EV) Charging Stations infrastructure**			**179,346**	**418,945**	**414,062**	**31,023**	**0**	**383,039**	**0**	**0**	**383,039**
Unit	**B709**	**Guardian ad Litem Space Accomodations**												
3804	411	B709	411B709CA	4907	Building Improvemts Noncapital	175,535	385,000	209,465	27,273	0	182,192	0	0	182,192
					411B709CA	**175,535**	**385,000**	**209,465**	**27,273**	**0**	**182,192**	**0**	**0**	**182,192**
	Total	**B709**	**Guardian ad Litem Space Accomodations**			**175,535**	**385,000**	**209,465**	**27,273**	**0**	**182,192**	**0**	**0**	**182,192**
Unit	**B710**	**Land Due Diligence**												
3804	411	B710	411B710CA	4907	Building Improvemts Noncapital	60,378	0	0	0	0	0	0	0	0
					411B710CA	**60,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B710**	**Land Due Diligence**			**60,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B713**	**PBSO Main Detention Center Line Up Room Multimedia Syst**												
3804	411	B713	411B713CA	4907	Building Improvemts Noncapital	0	77,000	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B713CA	**0**	**77,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B713**	**PBSO Main Detention Center Line Up Room Multimed**			**0**	**77,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B719**	**Animal Care & Control W County Pahokee Interim Facility**												
3804	411	B719	411B719CA	4907	Building Improvemts Noncapital	0	0	5,000	2,125	0	2,875	0	0	2,875
3804	411	B719	411B719CA	6502	Building Construction - Cip	4,842	3,829,351	3,824,351	0	0	3,824,351	0	0	3,824,351
3804	411	B719	411B719CA	6505	Design/Eng/Mgmt- Cip Admin	21,150	36,796	35,515	2,674	0	32,841	0	0	32,841
					411B719CA	**25,992**	**3,866,147**	**3,864,866**	**4,799**	**0**	**3,860,067**	**0**	**0**	**3,860,067**
	Total	**B719**	**Animal Care & Control W County Pahokee Interim Fa**			**25,992**	**3,866,147**	**3,864,866**	**4,799**	**0**	**3,860,067**	**0**	**0**	**3,860,067**
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	895	5,371	5,371	0	0	5,371	0	0	5,371
					411B721CA	**895**	**5,371**	**5,371**	**0**	**0**	**5,371**	**0**	**0**	**5,371**
	Total	**B721**	**Constitutional Facility Improvements FY22**			**895**	**5,371**	**5,371**	**0**	**0**	**5,371**	**0**	**0**	**5,371**
Unit	**B722**	**Countywide Building Renewal & Replacement FY22**												
3804	411	B722	411B722CA	4907	Building Improvemts Noncapital	1,103,666	0	0	0	0	0	0	0	0
					411B722CA	**1,103,666**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B722**	**Countywide Building Renewal & Replacement FY22**			**1,103,666**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B724**	**Countywide Electronic Systems Renewal & Replacement FY**												
3804	411	B724	411B724CA	4907	Building Improvemts Noncapital	49,559	0	0	0	0	0	0	0	0
					411B724CA	**49,559**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B724**	**Countywide Electronic Systems Renewal & Replacem**			**49,559**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B725**	**Countywide Parks Facility Renewal & Replacement FY22**												
3804	411	B725	411B725CA	4907	Building Improvemts Noncapital	83,067	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B725CA	**83,067**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B725**	**Countywide Parks Facility Renewal & Replacement F**			**83,067**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B726**	**Countywide Various Facility Improvements Fy22**												
3804	411	B726	411B726CA	4907	Building Improvemts Noncapital	7,733	0	0	0	0	0	0	0	0
					411B726CA	**7,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B726**	**Countywide Various Facility Improvements Fy22**			**7,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B727**	**Courthouse Furniture Replacement FY22**												
3804	411	B727	411B727CA	4907	Building Improvemts Noncapital	360	0	0	0	0	0	0	0	0
3804	411	B727	411B727CA	5111	Office Furniture And Equipment	129,910	59,790	19,102	10,897	0	8,205	0	0	8,205
					411B727CA	**130,270**	**59,790**	**19,102**	**10,897**	**0**	**8,205**	**0**	**0**	**8,205**
	Total	**B727**	**Courthouse Furniture Replacement FY22**			**130,270**	**59,790**	**19,102**	**10,897**	**0**	**8,205**	**0**	**0**	**8,205**
Unit	**B728**	**Courthouse Judicial Conference Room Audio/Visual Equipm**												
3804	411	B728	411B728CA	4907	Building Improvemts Noncapital	0	89,461	89,461	7,291	0	82,170	0	0	82,170
					411B728CA	**0**	**89,461**	**89,461**	**7,291**	**0**	**82,170**	**0**	**0**	**82,170**
	Total	**B728**	**Courthouse Judicial Conference Room Audio/Visual I**			**0**	**89,461**	**89,461**	**7,291**	**0**	**82,170**	**0**	**0**	**82,170**
Unit	**B730**	**State Attorney Main Building 3rd Floor Shell Build-Out**												
3804	411	B730	411B730CA	4907	Building Improvemts Noncapital	30,675	88,670	79,325	2,679	0	76,646	0	300,000	376,646
					411B730CA	**30,675**	**88,670**	**79,325**	**2,679**	**0**	**76,646**	**0**	**300,000**	**376,646**
	Total	**B730**	**State Attorney Main Building 3rd Floor Shell Build-Ou**			**30,675**	**88,670**	**79,325**	**2,679**	**0**	**76,646**	**0**	**300,000**	**376,646**
Unit	**B731**	**State Attorney Main - Lobby Hardening**												
3804	411	B731	411B731CA	4907	Building Improvemts Noncapital	0	20,975	20,975	0	0	20,975	0	0	20,975
					411B731CA	**0**	**20,975**	**20,975**	**0**	**0**	**20,975**	**0**	**0**	**20,975**
	Total	**B731**	**State Attorney Main - Lobby Hardening**			**0**	**20,975**	**20,975**	**0**	**0**	**20,975**	**0**	**0**	**20,975**
Unit	**B732**	**Belle Glade Intake & Asessment Center Improvements**												
3804	411	B732	411B732CA	4907	Building Improvemts Noncapital	576,055	702,840	197,181	170,551	0	26,630	0	0	26,630
					411B732CA	**576,055**	**702,840**	**197,181**	**170,551**	**0**	**26,630**	**0**	**0**	**26,630**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B732**	**Belle Glade Intake & Asessment Center Improvement**			**576,055**	**702,840**	**197,181**	**170,551**	**0**	**26,630**	**0**	**0**	**26,630**
Unit	**B733**	**Lake Village at the Glades Recreation Facility**												
3804	411	B733	411B733CA	4907	Building Improvemts Noncapital	2,796	70,254	70,254	0	0	70,254	0	0	70,254
					411B733CA	**2,796**	**70,254**	**70,254**	**0**	**0**	**70,254**	**0**	**0**	**70,254**
	Total	**B733**	**Lake Village at the Glades Recreation Facility**			**2,796**	**70,254**	**70,254**	**0**	**0**	**70,254**	**0**	**0**	**70,254**
Unit	**B735**	**Emergency Operations Center (EOC) Lobby Improvements**												
3804	411	B735	411B735CA	6502	Building Construction - Cip	0	768,694	768,694	0	0	768,694	0	0	768,694
3804	411	B735	411B735CA	6505	Design/Eng/Mgmt- Cip Admin	17,689	31,306	13,618	1,910	0	11,708	0	0	11,708
					411B735CA	**17,689**	**800,000**	**782,312**	**1,910**	**0**	**780,402**	**0**	**0**	**780,402**
	Total	**B735**	**Emergency Operations Center (EOC) Lobby Improver**			**17,689**	**800,000**	**782,312**	**1,910**	**0**	**780,402**	**0**	**0**	**780,402**
Unit	**B736**	**Medical Examiner Office Expansion**												
3804	411	B736	411B736CA	4907	Building Improvemts Noncapital	73	1	600	600	0	0	0	0	0
3804	411	B736	411B736CA	4946	Advertising Including Legal	75	1	1	0	0	1	0	0	1
3804	411	B736	411B736CA	6502	Building Construction - Cip	0	1,087,832	1,082,388	0	0	1,082,388	0	0	1,082,388
3804	411	B736	411B736CA	6505	Design/Eng/Mgmt- Cip Admin	1,900	1	2,910	2,909	0	1	0	0	1
					411B736CA	**2,048**	**1,087,835**	**1,085,899**	**3,509**	**0**	**1,082,390**	**0**	**0**	**1,082,390**
	Total	**B736**	**Medical Examiner Office Expansion**			**2,048**	**1,087,835**	**1,085,899**	**3,509**	**0**	**1,082,390**	**0**	**0**	**1,082,390**
Unit	**B737**	**Constitutional Facility Improvements FY23**												
3804	411	B737	411B737CA	4907	Building Improvemts Noncapital	10,770	174,111	174,111	0	0	174,111	0	0	174,111
					411B737CA	**10,770**	**174,111**	**174,111**	**0**	**0**	**174,111**	**0**	**0**	**174,111**
	Total	**B737**	**Constitutional Facility Improvements FY23**			**10,770**	**174,111**	**174,111**	**0**	**0**	**174,111**	**0**	**0**	**174,111**
Unit	**B738**	**Countywide Building Renewal & Replacement FY23**												
3804	411	B738	411B738CA	4907	Building Improvemts Noncapital	916,587	0	0	0	0	0	0	0	0
3804	411	B738	411B738CA	6401	Machinery & Equipment	51,040	0	0	0	0	0	0	0	0
					411B738CA	**967,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B738**	**Countywide Building Renewal & Replacement FY23**			**967,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B739**	**Countywide Electronic Systems Renewal & Replacement FY**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B739	411B739CA	4907	Building Improvemts Noncapital	88,720	0	0	0	0	0	0	0	0
					411B739CA	**88,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B739**	**Countywide Electronic Systems Renewal & Replacem**			**88,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B740**	**Countywide Elevator Door Lock Monitoring**												
3804	411	B740	411B740CA	4907	Building Improvemts Noncapital	124,270	453,310	371,351	14,340	0	357,011	0	0	357,011
					411B740CA	**124,270**	**453,310**	**371,351**	**14,340**	**0**	**357,011**	**0**	**0**	**357,011**
	Total	**B740**	**Countywide Elevator Door Lock Monitoring**			**124,270**	**453,310**	**371,351**	**14,340**	**0**	**357,011**	**0**	**0**	**357,011**
Unit	**B741**	**Countywide Parks Facility Renewal & Replacement FY23**												
3804	411	B741	411B741CA	4907	Building Improvemts Noncapital	111,208	0	0	0	0	0	0	0	0
					411B741CA	**111,208**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B741**	**Countywide Parks Facility Renewal & Replacement F**			**111,208**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B742**	**Countywide Security and Safety Enhancements**												
3804	411	B742	411B742CA	4907	Building Improvemts Noncapital	3,547	143,636	0	0	0	0	0	0	0
					411B742CA	**3,547**	**143,636**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B742**	**Countywide Security and Safety Enhancements**			**3,547**	**143,636**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B743**	**Courthouse Clerk Viol. Bureau Svs Counter Video Surveillan**												
3804	411	B743	411B743CA	4907	Building Improvemts Noncapital	78,113	5,049	0	0	0	0	0	0	0
					411B743CA	**78,113**	**5,049**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B743**	**Courthouse Clerk Viol. Bureau Svs Counter Video Su**			**78,113**	**5,049**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B744**	**Courthouse License Plate Reader**												
3804	411	B744	411B744CA	4907	Building Improvemts Noncapital	59,282	78,718	0	0	0	0	0	0	0
					411B744CA	**59,282**	**78,718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B744**	**Courthouse License Plate Reader**			**59,282**	**78,718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B745**	**Courthouse Wireless Microphone**												
3804	411	B745	411B745CA	4907	Building Improvemts Noncapital	0	600,470	0	0	0	0	0	0	0
					411B745CA	**0**	**600,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B745**	**Courthouse Wireless Microphone**			**0**	**600,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B746**	**Highridge Family Center Interior Modifications**												
3804	411	B746	411B746CA	4907	Building Improvemts Noncapital	0	4,808,000	4,808,000	0	0	4,808,000	0	0	4,808,000
					411B746CA	**0**	**4,808,000**	**4,808,000**	**0**	**0**	**4,808,000**	**0**	**0**	**4,808,000**
	Total	**B746**	**Highridge Family Center Interior Modifications**			**0**	**4,808,000**	**4,808,000**	**0**	**0**	**4,808,000**	**0**	**0**	**4,808,000**
Unit	**B749**	**PBSO HQ Secure Parking Improvements**												
3804	411	B749	411B749CA	4907	Building Improvemts Noncapital	658,010	350,039	124,196	86,453	0	37,743	0	0	37,743
					411B749CA	**658,010**	**350,039**	**124,196**	**86,453**	**0**	**37,743**	**0**	**0**	**37,743**
	Total	**B749**	**PBSO HQ Secure Parking Improvements**			**658,010**	**350,039**	**124,196**	**86,453**	**0**	**37,743**	**0**	**0**	**37,743**
Unit	**B750**	**State Attorney Main Building Security Cameras**												
3804	411	B750	411B750CA	4907	Building Improvemts Noncapital	64,643	138,797	0	0	0	0	0	0	0
					411B750CA	**64,643**	**138,797**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B750**	**State Attorney Main Building Security Cameras**			**64,643**	**138,797**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B751**	**Courthouse Furniture Replacement FY23**												
3804	411	B751	411B751CA	4907	Building Improvemts Noncapital	65,546	84,555	10,220	348	0	9,872	0	0	9,872
3804	411	B751	411B751CA	5111	Office Furniture And Equipment	66,111	3,171	58,123	55,887	0	2,236	0	0	2,236
					411B751CA	**131,657**	**87,726**	**68,343**	**56,235**	**0**	**12,108**	**0**	**0**	**12,108**
	Total	**B751**	**Courthouse Furniture Replacement FY23**			**131,657**	**87,726**	**68,343**	**56,235**	**0**	**12,108**	**0**	**0**	**12,108**
Unit	**B752**	**Countywide Various Facility Improvements FY23**												
3804	411	B752	411B752CA	4907	Building Improvemts Noncapital	72,421	0	0	0	0	0	0	0	0
					411B752CA	**72,421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B752**	**Countywide Various Facility Improvements FY23**			**72,421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B754**	**Constitutional Facility Improvements FY24**												
3804	411	B754	411B754CA	4907	Building Improvemts Noncapital	78,253	244,107	239,845	25,362	0	214,483	0	0	214,483
					411B754CA	**78,253**	**244,107**	**239,845**	**25,362**	**0**	**214,483**	**0**	**0**	**214,483**
	Total	**B754**	**Constitutional Facility Improvements FY24**			**78,253**	**244,107**	**239,845**	**25,362**	**0**	**214,483**	**0**	**0**	**214,483**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B755**	**Countywide Building Renewal & Replacement FY24**												
3804	411	B755	411B755CA	4907	Building Improvemts Noncapital	1,059,445	0	0	0	0	0	0	0	0
3804	411	B755	411B755CA	6401	Machinery & Equipment	146,067	0	0	0	0	0	0	0	0
					411B755CA	**1,205,512**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B755**	**Countywide Building Renewal & Replacement FY24**			**1,205,512**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B756**	**Countywide Electronic System Renewal & Replacement FY2**												
3804	411	B756	411B756CA	4907	Building Improvemts Noncapital	397,760	397,760	0	0	0	0	0	0	0
					411B756CA	**397,760**	**397,760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B756**	**Countywide Electronic System Renewal & Replaceme**			**397,760**	**397,760**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B757**	**Countywide Parks Facility Renewal & Replacement FY24**												
3804	411	B757	411B757CA	4907	Building Improvemts Noncapital	50,062	0	0	0	0	0	0	0	0
					411B757CA	**50,062**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B757**	**Countywide Parks Facility Renewal & Replacement F**			**50,062**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B758**	**Countywide Various Facility Improvements FY24**												
3804	411	B758	411B758CA	4907	Building Improvemts Noncapital	50,549	0	0	0	0	0	0	0	0
					411B758CA	**50,549**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B758**	**Countywide Various Facility Improvements FY24**			**50,549**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B759**	**Courthouse Clerk Records Service Counter Glass Partitions**												
3804	411	B759	411B759CA	4907	Building Improvemts Noncapital	0	158,000	0	0	0	0	0	0	0
					411B759CA	**0**	**158,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B759**	**Courthouse Clerk Records Service Counter Glass Pa**			**0**	**158,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B760**	**Courthouse Courtrooms Telestation Project**												
3804	411	B760	411B760CA	4907	Building Improvemts Noncapital	91,249	814,968	0	0	0	0	0	0	0
3804	411	B760	411B760CA	6401	Machinery & Equipment	39,032	39,032	0	0	0	0	0	0	0
					411B760CA	**130,281**	**854,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B760**	**Courthouse Courtrooms Telestation Project**			**130,281**	**854,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B761**	**Courthouse Furniture Replacement FY24**												
3804	411	B761	411B761CA	4907	Building Improvemts Noncapital	0	200,000	198,408	0	0	198,408	0	0	198,408
3804	411	B761	411B761CA	5111	Office Furniture And Equipment	0	0	1,592	1,591	0	1	0	0	1
					411B761CA	**0**	**200,000**	**200,000**	**1,591**	**0**	**198,409**	**0**	**0**	**198,409**
	Total	**B761**	**Courthouse Furniture Replacement FY24**			**0**	**200,000**	**200,000**	**1,591**	**0**	**198,409**	**0**	**0**	**198,409**
Unit	**B762**	**Courthouse Lobby Reconfiguration and Signage**												
3804	411	B762	411B762CA	4907	Building Improvemts Noncapital	0	260,000	0	0	0	0	0	0	0
					411B762CA	**0**	**260,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B762**	**Courthouse Lobby Reconfiguration and Signage**			**0**	**260,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B763**	**Courthouse Media Room Audio/Visual Connections**												
3804	411	B763	411B763CA	4907	Building Improvemts Noncapital	0	215,000	0	0	0	0	0	0	0
					411B763CA	**0**	**215,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B763**	**Courthouse Media Room Audio/Visual Connections**			**0**	**215,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B764**	**Graphics Facility HVAC System Upgrade**												
3804	411	B764	411B764CA	4907	Building Improvemts Noncapital	290,000	210,000	210,000	210,000	0	0	0	0	0
					411B764CA	**290,000**	**210,000**	**210,000**	**210,000**	**0**	**0**	**0**	**0**	**0**
	Total	**B764**	**Graphics Facility HVAC System Upgrade**			**290,000**	**210,000**	**210,000**	**210,000**	**0**	**0**	**0**	**0**	**0**
Unit	**B766**	**PBSO Main Courthouse Loading Dock Changes**												
3804	411	B766	411B766CA	4907	Building Improvemts Noncapital	0	300,000	300,000	0	0	300,000	0	0	300,000
					411B766CA	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**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	0	60,000	52,996	0	0	52,996	0	0	52,996
3804	411	B767	411B767CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	7,004	3,011	0	3,993	0	0	3,993
					411B767CA	**0**	**60,000**	**60,000**	**3,011**	**0**	**56,989**	**0**	**0**	**56,989**
	Total	**B767**	**PBSO Fleet Operations Improvements**			**0**	**60,000**	**60,000**	**3,011**	**0**	**56,989**	**0**	**0**	**56,989**

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	Supplemental	New Capital	Budget Request
Unit	**B768**	**Property Appraiser South County Service Center Renovatior**												
3804	411	B768	411B768CA	4907	Building Improvemts Noncapital	31,701	204,231	202,844	6,006	0	196,838	0	0	196,838
					411B768CA	**31,701**	**204,231**	**202,844**	**6,006**	**0**	**196,838**	**0**	**0**	**196,838**
	Total	**B768**	**Property Appraiser South County Service Center Ren**			**31,701**	**204,231**	**202,844**	**6,006**	**0**	**196,838**	**0**	**0**	**196,838**
Unit	**B769**	**State Attorney Main Building 1st Floor Glazing Reinforcemer**												
3804	411	B769	411B769CA	4907	Building Improvemts Noncapital	0	650,000	650,000	0	0	650,000	0	0	650,000
					411B769CA	**0**	**650,000**	**650,000**	**0**	**0**	**650,000**	**0**	**0**	**650,000**
	Total	**B769**	**State Attorney Main Building 1st Floor Glazing Reinfo**			**0**	**650,000**	**650,000**	**0**	**0**	**650,000**	**0**	**0**	**650,000**
Unit	**B770**	**North County Courthouse Complex Interior Improvements**												
3804	411	B770	411B770CA	4907	Building Improvemts Noncapital	41,430	6,852,330	6,838,571	55,743	0	6,782,828	0	3,500,000	10,282,828
3804	411	B770	411B770CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					411B770CA	**41,430**	**6,852,330**	**6,838,571**	**55,743**	**0**	**6,782,828**	**0**	**3,500,000**	**10,282,828**
	Total	**B770**	**North County Courthouse Complex Interior Improvem**			**41,430**	**6,852,330**	**6,838,571**	**55,743**	**0**	**6,782,828**	**0**	**3,500,000**	**10,282,828**
Unit	**B771**	**PBSO Headquarters Data Center Building**												
3804	411	B771	411B771CA	4907	Building Improvemts Noncapital	119,319	609,477	378,726	32,931	0	345,795	0	0	345,795
3804	411	B771	411B771CA	6502	Building Construction - Cip	962,885	1,231,704	328,655	59,835	0	268,820	0	0	268,820
3804	411	B771	411B771CA	6505	Design/Eng/Mgmt- Cip Admin	108,627	2,641	145,375	80,692	0	64,683	0	0	64,683
					411B771CA	**1,190,831**	**1,843,822**	**852,756**	**173,458**	**0**	**679,298**	**0**	**0**	**679,298**
	Total	**B771**	**PBSO Headquarters Data Center Building**			**1,190,831**	**1,843,822**	**852,756**	**173,458**	**0**	**679,298**	**0**	**0**	**679,298**
Unit	**B772**	**Animal Care and Control Expansion Parcels**												
3804	411	B772	411B772CA	6101	Land *Sobj	4,191,762	8,339	8,339	0	0	8,339	0	0	8,339
					411B772CA	**4,191,762**	**8,339**	**8,339**	**0**	**0**	**8,339**	**0**	**0**	**8,339**
	Total	**B772**	**Animal Care and Control Expansion Parcels**			**4,191,762**	**8,339**	**8,339**	**0**	**0**	**8,339**	**0**	**0**	**8,339**
Unit	**B774**	**Countywide Building Renewal & Replace**												
3804	411	B774	411B774CA	4907	Building Improvemts Noncapital	2,906,369	92,138,554	81,475,455	6,013,236	0	75,462,219	0	1,340,000	76,802,219
3804	411	B774	411B774CA	6201	Buildings	0	0	0	0	0	0	0	0	0
3804	411	B774	411B774CA	6401	Machinery & Equipment	42,466	1	1,116,283	41,630	0	1,074,653	0	0	1,074,653

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B774	411B774CA	6502	Building Construction - Cip	0	0	6,779,624	30,000	0	6,749,624	0	0	6,749,624
3804	411	B774	411B774CA	6505	Design/Eng/Mgmt- Cip Admin	72,855	0	63,916	40,983	0	22,933	0	0	22,933
					411B774CA	**3,021,691**	**92,138,555**	**89,435,278**	**6,125,849**	**0**	**83,309,429**	**0**	**1,340,000**	**84,649,429**
	Total	**B774**	**Countywide Building Renewal & Replace**			**3,021,691**	**92,138,555**	**89,435,278**	**6,125,849**	**0**	**83,309,429**	**0**	**1,340,000**	**84,649,429**
Unit	**B775**	**Countywide Electric Systems R&R**												
3804	411	B775	411B775CA	4907	Building Improvemts Noncapital	403,700	23,855,522	0	0	0	0	0	0	0
3804	411	B775	411B775CA	6401	Machinery & Equipment	340,295	1	0	0	0	0	0	0	0
					411B775CA	**743,995**	**23,855,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B775**	**Countywide Electric Systems R&R**			**743,995**	**23,855,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B776**	**CDC Breathalizer Testing & Traffic Division Uplift**												
3804	411	B776	411B776CA	4907	Building Improvemts Noncapital	0	3,075,090	3,075,090	0	0	3,075,090	0	0	3,075,090
3804	411	B776	411B776CA	6505	Design/Eng/Mgmt- Cip Admin	13,507	424,910	411,404	0	0	411,404	0	0	411,404
					411B776CA	**13,507**	**3,500,000**	**3,486,494**	**0**	**0**	**3,486,494**	**0**	**0**	**3,486,494**
	Total	**B776**	**CDC Breathalizer Testing & Traffic Division Uplift**			**13,507**	**3,500,000**	**3,486,494**	**0**	**0**	**3,486,494**	**0**	**0**	**3,486,494**
Unit	**B777**	**Countywide Parks Fac Renewal & Replace**												
3804	411	B777	411B777CA	4907	Building Improvemts Noncapital	337,988	9,672,147	9,523,916	62,674	0	9,461,242	0	510,000	9,971,242
					411B777CA	**337,988**	**9,672,147**	**9,523,916**	**62,674**	**0**	**9,461,242**	**0**	**510,000**	**9,971,242**
	Total	**B777**	**Countywide Parks Fac Renewal & Replace**			**337,988**	**9,672,147**	**9,523,916**	**62,674**	**0**	**9,461,242**	**0**	**510,000**	**9,971,242**
Unit	**B778**	**PBSO HQ Executive Suite Uplift & Interior Impv**												
3804	411	B778	411B778CA	4907	Building Improvemts Noncapital	36,196	547,391	513,804	0	0	513,804	0	0	513,804
					411B778CA	**36,196**	**547,391**	**513,804**	**0**	**0**	**513,804**	**0**	**0**	**513,804**
	Total	**B778**	**PBSO HQ Executive Suite Uplift & Interior Impv**			**36,196**	**547,391**	**513,804**	**0**	**0**	**513,804**	**0**	**0**	**513,804**
Unit	**B779**	**Countywide Various Facility Improvements FY25**												
3804	411	B779	411B779CA	4907	Building Improvemts Noncapital	138,041	971,745	724,184	157,795	0	566,389	0	150,000	716,389
3804	411	B779	411B779CA	5111	Office Furniture And Equipment	0	0	44,521	44,520	0	1	0	0	1
3804	411	B779	411B779CA	6401	Machinery & Equipment	0	0	65,000	0	0	65,000	0	0	65,000
					411B779CA	**138,041**	**971,745**	**833,705**	**202,315**	**0**	**631,390**	**0**	**150,000**	**781,390**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B779**	**Countywide Various Facility Improvements FY25**			**138,041**	**971,745**	**833,705**	**202,315**	**0**	**631,390**	**0**	**150,000**	**781,390**
Unit	**B780**	**Courthouse Clerk Jury Audio Visual Upgrades**												
3804	411	B780	411B780CA	4907	Building Improvemts Noncapital	0	225,000	0	0	0	0	0	0	0
					411B780CA	**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B780**	**Courthouse Clerk Jury Audio Visual Upgrades**			**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B781**	**Courthouse Furniture Replacement FY25**												
3804	411	B781	411B781CA	4907	Building Improvemts Noncapital	0	399,400	399,400	0	0	399,400	0	0	399,400
3804	411	B781	411B781CA	5111	Office Furniture And Equipment	600	0	0	0	0	0	0	0	0
					411B781CA	**600**	**399,400**	**399,400**	**0**	**0**	**399,400**	**0**	**0**	**399,400**
	Total	**B781**	**Courthouse Furniture Replacement FY25**			**600**	**399,400**	**399,400**	**0**	**0**	**399,400**	**0**	**0**	**399,400**
Unit	**B782**	**Land Due Diligence**												
3804	411	B782	411B782CA	4907	Building Improvemts Noncapital	98,102	932,933	834,831	89,044	0	745,787	0	0	745,787
					411B782CA	**98,102**	**932,933**	**834,831**	**89,044**	**0**	**745,787**	**0**	**0**	**745,787**
	Total	**B782**	**Land Due Diligence**			**98,102**	**932,933**	**834,831**	**89,044**	**0**	**745,787**	**0**	**0**	**745,787**
Unit	**B783**	**State Attorney Main Interior Surveillance Camera**												
3804	411	B783	411B783CA	4907	Building Improvemts Noncapital	0	150,000	0	0	0	0	0	0	0
					411B783CA	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B783**	**State Attorney Main Interior Surveillance Camera**			**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B784**	**Courthouse Deliberation Room Evidence Viewing**												
3804	411	B784	411B784CA	4907	Building Improvemts Noncapital	0	60,000	0	0	0	0	0	0	0
					411B784CA	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B784**	**Courthouse Deliberation Room Evidence Viewing**			**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B785**	**South County Courthouse Additional Public Seat**												
3804	411	B785	411B785CA	4907	Building Improvemts Noncapital	0	60,000	60,000	0	0	60,000	0	0	60,000
					411B785CA	**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**B785**	**South County Courthouse Additional Public Seat**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B786**	**Criminal Justice Complex Clerk Video Surveillan**												
3804	411	B786	411B786CA	4907	Building Improvemts Noncapital	0	30,000	0	0	0	0	0	0	0
					411B786CA	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B786**	**Criminal Justice Complex Clerk Video Surveillan**			**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B787**	**Human Resources Department Renovation**												
3804	411	B787	411B787CA	4907	Building Improvemts Noncapital	8,848	663,928	656,153	0	0	656,153	0	0	656,153
					411B787CA	**8,848**	**663,928**	**656,153**	**0**	**0**	**656,153**	**0**	**0**	**656,153**
	Total	**B787**	**Human Resources Department Renovation**			**8,848**	**663,928**	**656,153**	**0**	**0**	**656,153**	**0**	**0**	**656,153**
Unit	**B788**	**Constitutional Facility Improvements FY25**												
3804	411	B788	411B788CA	4907	Building Improvemts Noncapital	743,258	565,805	256,743	171,777	0	84,966	0	0	84,966
					411B788CA	**743,258**	**565,805**	**256,743**	**171,777**	**0**	**84,966**	**0**	**0**	**84,966**
	Total	**B788**	**Constitutional Facility Improvements FY25**			**743,258**	**565,805**	**256,743**	**171,777**	**0**	**84,966**	**0**	**0**	**84,966**
Unit	**B789**	**Airport Center Building 3**												
3804	411	B789	411B789CA	4907	Building Improvemts Noncapital	94,114	392,830	334,582	30,196	0	304,386	0	0	304,386
3804	411	B789	411B789CA	4946	Advertising Including Legal	757	1	1	0	0	1	0	0	1
3804	411	B789	411B789CA	6502	Building Construction - Cip	0	0	2,000	300	0	1,700	0	0	1,700
3804	411	B789	411B789CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,633,546	3,633,546	0	0	3,633,546	0	0	3,633,546
					411B789CA	**94,871**	**4,026,377**	**3,970,129**	**30,496**	**0**	**3,939,633**	**0**	**0**	**3,939,633**
	Total	**B789**	**Airport Center Building 3**			**94,871**	**4,026,377**	**3,970,129**	**30,496**	**0**	**3,939,633**	**0**	**0**	**3,939,633**
Unit	**B790**	**Belle Glade Intake and Assessment Center, Ph2**												
3804	411	B790	411B790CA	4907	Building Improvemts Noncapital	9,023	906,884	897,862	58,439	0	839,423	0	0	839,423
					411B790CA	**9,023**	**906,884**	**897,862**	**58,439**	**0**	**839,423**	**0**	**0**	**839,423**
	Total	**B790**	**Belle Glade Intake and Assessment Center, Ph2**			**9,023**	**906,884**	**897,862**	**58,439**	**0**	**839,423**	**0**	**0**	**839,423**
Unit	**B791**	**Lake Worth West Community Center**												
3804	411	B791	411B791CA	4907	Building Improvemts Noncapital	0	563,483	300,341	0	0	300,341	0	0	300,341
3804	411	B791	411B791CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	263,142	16,857	0	246,285	0	0	246,285

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B791CA	**0**	**563,483**	**563,483**	**16,857**	**0**	**546,626**	**0**	**0**	**546,626**
	Total	**B791**	**Lake Worth West Community Center**			**0**	**563,483**	**563,483**	**16,857**	**0**	**546,626**	**0**	**0**	**546,626**
Unit	**B792**	**Public Defender Main Building Space Conversion**												
3804	411	B792	411B792CA	4907	Building Improvemts Noncapital	0	225,000	225,000	0	0	225,000	0	0	225,000
					411B792CA	**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**0**	**225,000**
	Total	**B792**	**Public Defender Main Building Space Conversion**			**0**	**225,000**	**225,000**	**0**	**0**	**225,000**	**0**	**0**	**225,000**
Unit	**B793**	**PBSO MDC South Tower Electronic Surv. Imp.**												
3804	411	B793	411B793CA	4907	Building Improvemts Noncapital	0	500,000	500,000	0	0	500,000	0	500,000	1,000,000
					411B793CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
	Total	**B793**	**PBSO MDC South Tower Electronic Surv. Imp.**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
Unit	**B794**	**PBSO Facilities Security Enhancements**												
3804	411	B794	411B794CA	4907	Building Improvemts Noncapital	0	500,000	500,000	0	0	500,000	0	500,000	1,000,000
					411B794CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
	Total	**B794**	**PBSO Facilities Security Enhancements**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**	**1,000,000**
Unit	**B795**	**Emergency Operations Center Remedial Power**												
3804	411	B795	411B795CA	4907	Building Improvemts Noncapital	0	1,300,000	1,300,000	0	0	1,300,000	0	0	1,300,000
					411B795CA	**0**	**1,300,000**	**1,300,000**	**0**	**0**	**1,300,000**	**0**	**0**	**1,300,000**
	Total	**B795**	**Emergency Operations Center Remedial Power**			**0**	**1,300,000**	**1,300,000**	**0**	**0**	**1,300,000**	**0**	**0**	**1,300,000**
Unit	**B796**	**Emergency Operations Center Expansion Study**												
3804	411	B796	411B796CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					411B796CA	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
	Total	**B796**	**Emergency Operations Center Expansion Study**			**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**200,000**
Unit	**B797**	**Criminal Justice Complex Infirmary Plumb. Mod**												
3804	411	B797	411B797CA	4907	Building Improvemts Noncapital	0	500,000	500,000	0	0	500,000	0	0	500,000
					411B797CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B797**	**Criminal Justice Complex Infirmary Plumb. Mod**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**B798**	**Courthouse Clerk County Civil Glass Partition**												
3804	411	B798	411B798CA	4907	Building Improvemts Noncapital	0	175,000	175,000	0	0	175,000	0	0	175,000
					411B798CA	**0**	**175,000**	**175,000**	**0**	**0**	**175,000**	**0**	**0**	**175,000**
	Total	**B798**	**Courthouse Clerk County Civil Glass Partition**			**0**	**175,000**	**175,000**	**0**	**0**	**175,000**	**0**	**0**	**175,000**
Unit	**B799**	**Criminal Justice Complex Interior Renovations**												
3804	411	B799	411B799CA	4907	Building Improvemts Noncapital	0	750,000	750,000	0	0	750,000	0	0	750,000
					411B799CA	**0**	**750,000**	**750,000**	**0**	**0**	**750,000**	**0**	**0**	**750,000**
	Total	**B799**	**Criminal Justice Complex Interior Renovations**			**0**	**750,000**	**750,000**	**0**	**0**	**750,000**	**0**	**0**	**750,000**
Unit	**B801**	**Four Points Interior Renovations**												
3804	411	B801	411B801CA	4907	Building Improvemts Noncapital	0	600,000	600,000	2,140	0	597,860	0	0	597,860
					411B801CA	**0**	**600,000**	**600,000**	**2,140**	**0**	**597,860**	**0**	**0**	**597,860**
	Total	**B801**	**Four Points Interior Renovations**			**0**	**600,000**	**600,000**	**2,140**	**0**	**597,860**	**0**	**0**	**597,860**
Unit	**B802**	**Graphic Facility Expansion**												
3804	411	B802	411B802CA	4907	Building Improvemts Noncapital	0	450,000	445,087	0	0	445,087	0	6,500,000	6,945,087
3804	411	B802	411B802CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	4,913	4,913	0	0	0	0	0
					411B802CA	**0**	**450,000**	**450,000**	**4,913**	**0**	**445,087**	**0**	**6,500,000**	**6,945,087**
	Total	**B802**	**Graphic Facility Expansion**			**0**	**450,000**	**450,000**	**4,913**	**0**	**445,087**	**0**	**6,500,000**	**6,945,087**
Unit	**B803**	**Constitutional Facility Improvements FY 2026**												
3804	411	B803	411B803CA	4907	Building Improvemts Noncapital	0	1,000,000	1,000,000	563,313	0	436,687	0	0	436,687
					411B803CA	**0**	**1,000,000**	**1,000,000**	**563,313**	**0**	**436,687**	**0**	**0**	**436,687**
	Total	**B803**	**Constitutional Facility Improvements FY 2026**			**0**	**1,000,000**	**1,000,000**	**563,313**	**0**	**436,687**	**0**	**0**	**436,687**
Unit	**B804**	**Courthouse 2nd Floor Breakroom**												
3804	411	B804	411B804CA	4907	Building Improvemts Noncapital	0	125,000	125,000	0	0	125,000	0	0	125,000
					411B804CA	**0**	**125,000**	**125,000**	**0**	**0**	**125,000**	**0**	**0**	**125,000**
	Total	**B804**	**Courthouse 2nd Floor Breakroom**			**0**	**125,000**	**125,000**	**0**	**0**	**125,000**	**0**	**0**	**125,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B805**	**State Attorney Main Bldg 1st Fl Shell Build-out**												
3804	411	B805	411B805CA	4907	Building Improvemts Noncapital	0	350,000	350,000	1,540	0	348,460	0	0	348,460
3804	411	B805	411B805CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3804	411	B805	411B805CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					411B805CA	**0**	**350,000**	**350,000**	**1,540**	**0**	**348,460**	**0**	**0**	**348,460**
	Total	**B805**	**State Attorney Main Bldg 1st Fl Shell Build-out**			**0**	**350,000**	**350,000**	**1,540**	**0**	**348,460**	**0**	**0**	**348,460**
Unit	**B806**	**Village Commerce**												
3804	411	B806	411B806CA	6201	Buildings	0	0	0	0	0	0	0	0	0
					411B806CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B806**	**Village Commerce**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B807**	**Vista Office Interior Renovations**												
3804	411	B807	411B807CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	500,000	500,000
					411B807CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**B807**	**Vista Office Interior Renovations**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**B810**	**Constitutional Facility Improvements FY27**												
3804	411	B810	411B810CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,000,000	1,000,000
					411B810CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**B810**	**Constitutional Facility Improvements FY27**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**Q010**	**South County Administration Complex Redevelopment**												
3804	411	Q010	411Q010CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	10,487,200	0	0	10,487,200	0	0	10,487,200
					411Q010CC	**0**	**0**	**10,487,200**	**0**	**0**	**10,487,200**	**0**	**0**	**10,487,200**
	Total	**Q010**	**South County Administration Complex Redevelopmei**			**0**	**0**	**10,487,200**	**0**	**0**	**10,487,200**	**0**	**0**	**10,487,200**
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**
	Total	**Q017**	**PBSO Acreage Substation**			**0**	**1,600,000**	**1,600,000**	**0**	**0**	**1,600,000**	**0**	**0**	**1,600,000**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**Q019**	**PBSO Detention Facilities Phase 3-5**												
3804	411	Q019	411Q019CB	4907	Building Improvemts Noncapital	0	2,296,939	2,296,939	2,266,939	0	30,000	0	0	30,000
					411Q019CB	**0**	**2,296,939**	**2,296,939**	**2,266,939**	**0**	**30,000**	**0**	**0**	**30,000**
	Total	**Q019**	**PBSO Detention Facilities Phase 3-5**			**0**	**2,296,939**	**2,296,939**	**2,266,939**	**0**	**30,000**	**0**	**0**	**30,000**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3804	821	9100	8219100NH	9000	Tr To General Fund Fd 0001	11,774,500	7,913,590	8,360,103	2,497,073	418,000	0	0	0	418,000
3804	821	9100	8219100NH	9207	Tr To Capital Outlay Fd 3900	0	0	26,577,457	26,577,457	0	0	0	0	0
					8219100NH	**11,774,500**	**7,913,590**	**34,937,560**	**29,074,530**	**418,000**	**0**	**0**	**0**	**418,000**
	Total	**9100**	**Transfers**			**11,774,500**	**7,913,590**	**34,937,560**	**29,074,530**	**418,000**	**0**	**0**	**0**	**418,000**
Unit	**9814**	**Reserves - Fund 3804**												
3804	821	9814	8219814NA	9907	Res-Future Cnstruction	0	0	418,000	0	0	0	0	0	0
					8219814NA	**0**	**0**	**418,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9814**	**Reserves - Fund 3804**			**0**	**0**	**418,000**	**0**	**0**	**0**	**0**	**0**	**0**
3804	**Public Building Impr Fund**					**36,807,029**	**202,721,461**	**206,092,535**	**41,863,242**	**417,998**	**157,948,263**	**0**	**14,800,000**	**173,166,261**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3805	411	9900	4119900NF	9909	Res-Improvement Progrm	0	6,279,430	6,873,300	0	9,039,956	0	0	500,000	9,539,956
					4119900NF	**0**	**6,279,430**	**6,873,300**	**0**	**9,039,956**	**0**	**0**	**500,000**	**9,539,956**
	Total	**9900**	**Reserves**			**0**	**6,279,430**	**6,873,300**	**0**	**9,039,956**	**0**	**0**	**500,000**	**9,539,956**
Unit	**B592**	**Courthouse 8th Floor Build-Out**												
3805	411	B592	411B592CA	4907	Building Improvemts Noncapital	0	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	451,357	1,082,321	967,162	403,855	0	563,307	0	0	563,307
					411B592CA	**451,357**	**2,185,877**	**2,070,718**	**403,855**	**0**	**1,666,863**	**0**	**0**	**1,666,863**
	Total	**B592**	**Courthouse 8th Floor Build-Out**			**451,357**	**2,185,877**	**2,070,718**	**403,855**	**0**	**1,666,863**	**0**	**0**	**1,666,863**
Unit	**B665**	**PBSO District 1 Substation and Marine Unit**												
3805	411	B665	411B665CE	6502	Building Construction - Cip	2,259,244	0	0	0	0	0	0	0	0
					411B665CE	**2,259,244**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B665**	**PBSO District 1 Substation and Marine Unit**			**2,259,244**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B789**	**Airport Center Building 3**												
3805	411	B789	411B789CB	6505	Design/Eng/Mgmt- Cip Admin	593,535	2,000,000	1,406,466	371,650	0	1,034,816	0	0	1,034,816
					411B789CB	**593,535**	**2,000,000**	**1,406,466**	**371,650**	**0**	**1,034,816**	**0**	**0**	**1,034,816**
	Total	**B789**	**Airport Center Building 3**			**593,535**	**2,000,000**	**1,406,466**	**371,650**	**0**	**1,034,816**	**0**	**0**	**1,034,816**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3805	821	9100	8219100NL	9390	Tr to Impact Fee Program - Public	149,514	0	104,151	104,151	0	0	0	0	0
					8219100NL	**149,514**	**0**	**104,151**	**104,151**	**0**	**0**	**0**	**0**	**0**
	Total	**9100**	**Transfers**			**149,514**	**0**	**104,151**	**104,151**	**0**	**0**	**0**	**0**	**0**
3805	**Public Building Impact Fees**					**3,453,649**	**10,465,307**	**10,454,635**	**879,656**	**9,039,956**	**2,701,679**	**0**	**500,000**	**12,241,635**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3807	411	9900	4119900NE	9902	Operating Reserves	0	6,734,681	0	0	0	0	0	0	0
3807	411	9900	4119900NE	9908	Res-New Projects	0	0	6,754,476	0	8,434,426	0	0	0	8,434,426
					4119900NE	**0**	**6,734,681**	**6,754,476**	**0**	**8,434,426**	**0**	**0**	**0**	**8,434,426**
	Total	**9900**	**Reserves**			**0**	**6,734,681**	**6,754,476**	**0**	**8,434,426**	**0**	**0**	**0**	**8,434,426**
Unit	**B371**	**Convention Center Renewal & Replacement**												
3807	411	B371	411B371CB	4907	Building Improvemts Noncapital	154,424	1,986,418	1,807,582	27,762	0	1,779,820	0	0	1,779,820
3807	411	B371	411B371CB	6401	Machinery & Equipment	0	19,612	19,612	0	0	19,612	0	0	19,612
3807	411	B371	411B371CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	67,128	34,265	0	32,863	0	0	32,863
					411B371CB	**154,424**	**2,006,030**	**1,894,322**	**62,027**	**0**	**1,832,295**	**0**	**0**	**1,832,295**
	Total	**B371**	**Convention Center Renewal & Replacement**			**154,424**	**2,006,030**	**1,894,322**	**62,027**	**0**	**1,832,295**	**0**	**0**	**1,832,295**
Unit	**B530**	**Roger Dean Stadium Repair & Renovations**												
3807	411	B530	411B530CA	4907	Building Improvemts Noncapital	7,760	92,620	84,860	0	0	84,860	0	0	84,860
3807	411	B530	411B530CA	6502	Building Construction - Cip	0	314,857	314,857	0	0	314,857	0	0	314,857
					411B530CA	**7,760**	**407,477**	**399,717**	**0**	**0**	**399,717**	**0**	**0**	**399,717**
	Total	**B530**	**Roger Dean Stadium Repair & Renovations**			**7,760**	**407,477**	**399,717**	**0**	**0**	**399,717**	**0**	**0**	**399,717**
Unit	**B626**	**Ballpark of the Palm Beaches Repair & Renovations**												
3807	411	B626	411B626CA	4907	Building Improvemts Noncapital	0	4,723,133	4,723,133	0	0	4,723,133	0	1,500,000	6,223,133
					411B626CA	**0**	**4,723,133**	**4,723,133**	**0**	**0**	**4,723,133**	**0**	**1,500,000**	**6,223,133**
	Total	**B626**	**Ballpark of the Palm Beaches Repair & Renovations**			**0**	**4,723,133**	**4,723,133**	**0**	**0**	**4,723,133**	**0**	**1,500,000**	**6,223,133**
Unit	**B646**	**Convention Center R/R- Old PGB**												
3807	411	B646	411B646CA	4907	Building Improvemts Noncapital	980	10,014,724	9,014,724	0	0	9,014,724	0	0	9,014,724
3807	411	B646	411B646CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
					411B646CA	**980**	**10,014,724**	**10,014,724**	**0**	**0**	**10,014,724**	**0**	**0**	**10,014,724**
	Total	**B646**	**Convention Center R/R- Old PGB**			**980**	**10,014,724**	**10,014,724**	**0**	**0**	**10,014,724**	**0**	**0**	**10,014,724**
Unit	**B647**	**Convention Center R/R 18-20**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3807	411	B647	411B647CA	4907	Building Improvemts Noncapital	146,359	87,326	58,326	0	0	58,326	0	0	58,326
					411B647CA	**146,359**	**87,326**	**58,326**	**0**	**0**	**58,326**	**0**	**0**	**58,326**
	Total	**B647**	**Convention Center R/R 18-20**			**146,359**	**87,326**	**58,326**	**0**	**0**	**58,326**	**0**	**0**	**58,326**
Unit	**B648**	**Roger Dean Stadium R/R**												
3807	411	B648	411B648CA	4907	Building Improvemts Noncapital	1,829,015	958,483	958,483	0	0	958,483	0	0	958,483
3807	411	B648	411B648CA	6401	Machinery & Equipment	0	2,645	2,645	0	0	2,645	0	0	2,645
					411B648CA	**1,829,015**	**961,128**	**961,128**	**0**	**0**	**961,128**	**0**	**0**	**961,128**
	Total	**B648**	**Roger Dean Stadium R/R**			**1,829,015**	**961,128**	**961,128**	**0**	**0**	**961,128**	**0**	**0**	**961,128**
Unit	**B723**	**Convention Center Renewal & Replacement FY22**												
3807	411	B723	411B723CB	4907	Building Improvemts Noncapital	879,083	11,885,568	11,377,062	381,294	0	10,995,768	0	4,000,000	14,995,768
3807	411	B723	411B723CB	6401	Machinery & Equipment	0	459,677	516,977	75,885	0	441,092	0	0	441,092
					411B723CB	**879,083**	**12,345,245**	**11,894,039**	**457,179**	**0**	**11,436,860**	**0**	**4,000,000**	**15,436,860**
	Total	**B723**	**Convention Center Renewal & Replacement FY22**			**879,083**	**12,345,245**	**11,894,039**	**457,179**	**0**	**11,436,860**	**0**	**4,000,000**	**15,436,860**
Unit	**B734**	**RDCS Renovations Project**												
3807	411	B734	411B734CA	4907	Building Improvemts Noncapital	831	64,064	63,234	623	0	62,611	0	0	62,611
					411B734CA	**831**	**64,064**	**63,234**	**623**	**0**	**62,611**	**0**	**0**	**62,611**
	Total	**B734**	**RDCS Renovations Project**			**831**	**64,064**	**63,234**	**623**	**0**	**62,611**	**0**	**0**	**62,611**
3807	**TDC- Bldg Renewal & Replacement**					**3,018,452**	**37,343,808**	**36,763,099**	**519,829**	**8,434,426**	**29,488,794**	**0**	**5,500,000**	**43,423,220**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**411**													
Unit	**9900**	**Reserves**												
3808	411	9900	4119900NN	9909	Res-Improvement Progrm	0	148,564	150,638	0	242,788	0	0	0	242,788
					4119900NN	**0**	**148,564**	**150,638**	**0**	**242,788**	**0**	**0**	**0**	**242,788**
	Total	**9900**	**Reserves**			**0**	**148,564**	**150,638**	**0**	**242,788**	**0**	**0**	**0**	**242,788**
Unit	**B773**	**Countywide Fleet Facility Renewal & Repl.**												
3808	411	B773	411B773CA	4610	Repair/Maint-Buildings	0	2,510,000	2,147,357	202,236	0	1,945,121	0	1,300,000	3,245,121
3808	411	B773	411B773CA	4620	Rep/Maint-Equipment	0	0	84,783	57,740	0	27,043	0	0	27,043
3808	411	B773	411B773CA	4907	Building Improvemts Noncapital	0	0	264,401	29,207	0	235,194	0	0	235,194
3808	411	B773	411B773CA	6401	Machinery & Equipment	0	0	13,459	13,458	0	1	0	0	1
					411B773CA	**0**	**2,510,000**	**2,510,000**	**302,641**	**0**	**2,207,359**	**0**	**1,300,000**	**3,507,359**
	Total	**B773**	**Countywide Fleet Facility Renewal & Repl.**			**0**	**2,510,000**	**2,510,000**	**302,641**	**0**	**2,207,359**	**0**	**1,300,000**	**3,507,359**
Unit	**B809**	**West County Motor Pool Facility**												
3808	411	B809	411B809CA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	1,000,000	1,000,000
					411B809CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**B809**	**West County Motor Pool Facility**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
3808	**Fleet Capital Projects**					**0**	**2,658,564**	**2,660,638**	**302,641**	**242,788**	**2,207,359**	**0**	**2,300,000**	**4,750,147**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**143**													
Unit	**1489**	**Community Land Trust project (July 13, 2021)**												
3815	143	1489	1431489GC	8201	Contributions-Non-Govts Agnces	0	194	0	0	0	0	0	0	0
					1431489GC	**0**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1489**	**Community Land Trust project (July 13, 2021)**			**0**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 2021)**												
3815	143	1490	1431490GC	8201	Contributions-Non-Govts Agnces	0	17,991	0	0	0	0	0	0	0
					1431490GC	**0**	**17,991**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1490**	**Berkeley Landing Ltd. Rental project (August 17, 202**			**0**	**17,991**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1491**	**Riviera Beach CDC Villas at Solana project (August 17, 2021**												
3815	143	1491	1431491GC	8201	Contributions-Non-Govts Agnces	0	1,023	0	0	0	0	0	0	0
					1431491GC	**0**	**1,023**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1491**	**Riviera Beach CDC Villas at Solana project (August 1**			**0**	**1,023**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1492**	**LandTrust Holdings for Major Drive Project (March 8, 2022)**												
3815	143	1492	1431492GC	8201	Contributions-Non-Govts Agnces	0	2,446	0	0	0	0	0	0	0
					1431492GC	**0**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1492**	**LandTrust Holdings for Major Drive Project (March 8,**			**0**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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,**			**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**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	6,168	6,168	0	0	0	0	0	0	0
					1431498GC	**6,168**	**6,168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1498**	**Bridge Holding LLC project (December 20, 2022)**			**6,168**	**6,168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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 (January 10, 2023)**												
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 (January 10, 2023)**			**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)**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3815	143	1503	1431503GC	8201	Contributions-Non-Govts Agnces	333	370	37	0	0	37	0	0	37
					1431503GC	**333**	**370**	**37**	**0**	**0**	**37**	**0**	**0**	**37**
	Total	**1503**	**R.A Ransom & Associates, Inc (January 23,2024)**			**333**	**370**	**37**	**0**	**0**	**37**	**0**	**0**	**37**
Unit	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/2024)**												
3815	143	1504	1431504GC	8201	Contributions-Non-Govts Agnces	0	6,085	6,085	0	0	6,085	0	0	6,085
					1431504GC	**0**	**6,085**	**6,085**	**0**	**0**	**6,085**	**0**	**0**	**6,085**
	Total	**1504**	**Riviera Beach CDC Villas at Solana Project #2 (2/6/20**			**0**	**6,085**	**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	2,017	2,017	0	0	2,017	0	0	2,017
					1431505GC	**0**	**2,017**	**2,017**	**0**	**0**	**2,017**	**0**	**0**	**2,017**
	Total	**1505**	**Vita Nova of Renaissance Village, LLC (March 12, 202**			**0**	**2,017**	**2,017**	**0**	**0**	**2,017**	**0**	**0**	**2,017**
Unit	**1506**	**Richman Lake Worth Apartments**												
3815	143	1506	1431506GC	8201	Contributions-Non-Govts Agnces	0	33,640	33,640	0	0	33,640	0	0	33,640
					1431506GC	**0**	**33,640**	**33,640**	**0**	**0**	**33,640**	**0**	**0**	**33,640**
	Total	**1506**	**Richman Lake Worth Apartments**			**0**	**33,640**	**33,640**	**0**	**0**	**33,640**	**0**	**0**	**33,640**
Unit	**1507**	**Madison Terrace, LLC**												
3815	143	1507	1431507GC	8201	Contributions-Non-Govts Agnces	15,298	15,298	0	0	0	0	0	0	0
					1431507GC	**15,298**	**15,298**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1507**	**Madison Terrace, LLC**			**15,298**	**15,298**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1508**	**Community Land Trust of PBC (August 20, 2024)**												
3815	143	1508	1431508GC	8201	Contributions-Non-Govts Agnces	309	471	162	0	0	162	0	0	162
					1431508GC	**309**	**471**	**162**	**0**	**0**	**162**	**0**	**0**	**162**
	Total	**1508**	**Community Land Trust of PBC (August 20, 2024)**			**309**	**471**	**162**	**0**	**0**	**162**	**0**	**0**	**162**
Unit	**1509**	**Sun Foundation, Inc (August 20, 2024)**												
3815	143	1509	1431509GC	8201	Contributions-Non-Govts Agnces	0	23,535	23,535	0	0	23,535	0	0	23,535
					1431509GC	**0**	**23,535**	**23,535**	**0**	**0**	**23,535**	**0**	**0**	**23,535**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1509**	**Sun Foundation, Inc (August 20, 2024)**			**0**	**23,535**	**23,535**	**0**	**0**	**23,535**	**0**	**0**	**23,535**
Unit	**1510**	**Roseland Gardens, LLP (August 20, 2024)**												
3815	143	1510	1431510GC	8201	Contributions-Non-Govts Agnces	17,733	25,894	8,161	0	0	8,161	0	0	8,161
					1431510GC	**17,733**	**25,894**	**8,161**	**0**	**0**	**8,161**	**0**	**0**	**8,161**
	Total	**1510**	**Roseland Gardens, LLP (August 20, 2024)**			**17,733**	**25,894**	**8,161**	**0**	**0**	**8,161**	**0**	**0**	**8,161**
Unit	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**												
3815	143	1511	1431511GC	8201	Contributions-Non-Govts Agnces	0	19,409	19,409	0	0	19,409	0	0	19,409
					1431511GC	**0**	**19,409**	**19,409**	**0**	**0**	**19,409**	**0**	**0**	**19,409**
	Total	**1511**	**DM Redevelopment II, LTD. (August 20, 2024)**			**0**	**19,409**	**19,409**	**0**	**0**	**19,409**	**0**	**0**	**19,409**
Unit	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 2024)**												
3815	143	1512	1431512GC	8201	Contributions-Non-Govts Agnces	0	2,183	2,183	0	0	2,183	0	0	2,183
					1431512GC	**0**	**2,183**	**2,183**	**0**	**0**	**2,183**	**0**	**0**	**2,183**
	Total	**1512**	**Richman Lake Worth Apartments, LLC (August 20, 20**			**0**	**2,183**	**2,183**	**0**	**0**	**2,183**	**0**	**0**	**2,183**
Unit	**1513**	**City View Associates, Ltd (August 20, 2024)**												
3815	143	1513	1431513GC	8201	Contributions-Non-Govts Agnces	0	16,346	16,346	0	0	16,346	0	0	16,346
					1431513GC	**0**	**16,346**	**16,346**	**0**	**0**	**16,346**	**0**	**0**	**16,346**
	Total	**1513**	**City View Associates, Ltd (August 20, 2024)**			**0**	**16,346**	**16,346**	**0**	**0**	**16,346**	**0**	**0**	**16,346**
Unit	**1514**	**The Pointe at Boynton Beach, LP (September 17, 2024)**												
3815	143	1514	1431514GC	8201	Contributions-Non-Govts Agnces	0	17,351	17,351	0	0	17,351	0	0	17,351
					1431514GC	**0**	**17,351**	**17,351**	**0**	**0**	**17,351**	**0**	**0**	**17,351**
	Total	**1514**	**The Pointe at Boynton Beach, LP (September 17, 202**			**0**	**17,351**	**17,351**	**0**	**0**	**17,351**	**0**	**0**	**17,351**
Unit	**1517**	**Pinnacle on Sixth, LLC (September 16, 2025)**												
3815	143	1517	1431517GC	8201	Contributions-Non-Govts Agnces	0	0	18,028	0	0	18,028	0	0	18,028
					1431517GC	**0**	**0**	**18,028**	**0**	**0**	**18,028**	**0**	**0**	**18,028**
	Total	**1517**	**Pinnacle on Sixth, LLC (September 16, 2025)**			**0**	**0**	**18,028**	**0**	**0**	**18,028**	**0**	**0**	**18,028**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1518**	**Madison Terrace II (September 16, 2025)**												
3815	143	1518	1431518GC	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1431518GC	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1518**	**Madison Terrace II (September 16, 2025)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1519**	**West Palm Beach Baptist-Seventh Day Church(Sept. 16,2025**												
3815	143	1519	1431519GC	8201	Contributions-Non-Govts Agnces	0	0	11,957	0	0	11,957	0	0	11,957
					1431519GC	**0**	**0**	**11,957**	**0**	**0**	**11,957**	**0**	**0**	**11,957**
	Total	**1519**	**West Palm Beach Baptist-Seventh Day Church(Sept.**			**0**	**0**	**11,957**	**0**	**0**	**11,957**	**0**	**0**	**11,957**
Unit	**1520**	**Peace Village, Ltd (December 02,2025)**												
3815	143	1520	1431520GC	8201	Contributions-Non-Govts Agnces	0	0	19,261	0	0	19,261	0	0	19,261
					1431520GC	**0**	**0**	**19,261**	**0**	**0**	**19,261**	**0**	**0**	**19,261**
	Total	**1520**	**Peace Village, Ltd (December 02,2025)**			**0**	**0**	**19,261**	**0**	**0**	**19,261**	**0**	**0**	**19,261**
Unit	**1521**	**WeSecondChance, LLC (January 06,2026)**												
3815	143	1521	1431521GB	8201	Contributions-Non-Govts Agnces	0	0	253	0	0	253	0	0	253
					1431521GB	**0**	**0**	**253**	**0**	**0**	**253**	**0**	**0**	**253**
	Total	**1521**	**WeSecondChance, LLC (January 06,2026)**			**0**	**0**	**253**	**0**	**0**	**253**	**0**	**0**	**253**
Unit	**1522**	**Legacy Landing, LLC (May 5, 2026)**												
3815	143	1522	1431522GC	8201	Contributions-Non-Govts Agnces	0	0	29,867	0	0	29,867	0	0	29,867
					1431522GC	**0**	**0**	**29,867**	**0**	**0**	**29,867**	**0**	**0**	**29,867**
	Total	**1522**	**Legacy Landing, LLC (May 5, 2026)**			**0**	**0**	**29,867**	**0**	**0**	**29,867**	**0**	**0**	**29,867**
Unit	**1523**	**Riviera Beach CDC Villas at Solana Project (July 7, 2026)**												
3815	143	1523	1431523GC	8201	Contributions-Non-Govts Agnces	0	0	7,322	0	7,322	0	0	0	7,322
					1431523GC	**0**	**0**	**7,322**	**0**	**7,322**	**0**	**0**	**0**	**7,322**
	Total	**1523**	**Riviera Beach CDC Villas at Solana Project (July 7, 20**			**0**	**0**	**7,322**	**0**	**7,322**	**0**	**0**	**0**	**7,322**
DEPT	**821**													

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9145**	**Transfers-Impact Fee Assistance Program**												
3815	821	9145	8219145NI	9205	Tr To Public Bldg Impct Fee Fd 38	93,713	0	68,361	68,361	0	0	0	0	0
					8219145NI	**93,713**	**0**	**68,361**	**68,361**	**0**	**0**	**0**	**0**	**0**
	Total	**9145**	**Transfers-Impact Fee Assistance Program**			**93,713**	**0**	**68,361**	**68,361**	**0**	**0**	**0**	**0**	**0**
Unit	**9710**	**Impact Fee Program Reserve-FY2024**												
3815	821	9710	8219710NI	9902	Operating Reserves	0	46,707	0	0	0	0	0	0	0
					8219710NI	**0**	**46,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9710**	**Impact Fee Program Reserve-FY2024**			**0**	**46,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9711**	**Impact Fee Program Reserve-FY2025**												
3815	821	9711	8219711NI	9902	Operating Reserves	0	166,909	0	0	0	0	0	0	0
3815	821	9711	8219711NI	9908	Res-New Projects	0	0	80,221	0	80,221	0	0	0	80,221
					8219711NI	**0**	**166,909**	**80,221**	**0**	**80,221**	**0**	**0**	**0**	**80,221**
	Total	**9711**	**Impact Fee Program Reserve-FY2025**			**0**	**166,909**	**80,221**	**0**	**80,221**	**0**	**0**	**0**	**80,221**
Unit	**9712**	**Impact Fee Program Reserve-FY2026**												
3815	821	9712	8219712NI	9908	Res-New Projects	0	0	123,765	0	123,765	0	0	0	123,765
					8219712NI	**0**	**0**	**123,765**	**0**	**123,765**	**0**	**0**	**0**	**123,765**
	Total	**9712**	**Impact Fee Program Reserve-FY2026**			**0**	**0**	**123,765**	**0**	**123,765**	**0**	**0**	**0**	**123,765**
3815	**Impact Fee Assistance Program - Public Building**					**133,553**	**456,196**	**540,120**	**68,361**	**211,308**	**260,451**	**0**	**0**	**471,759**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**101**													
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	**AG16**	**Renovation of Cooperative Extension Office - Belle Glade**												
3900	101	AG16	101AG16CA	6506	Iotb - 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 G**			**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	Iotb - Infrastructure	5,102	299,000	293,898	0	0	293,898	0	0	293,898
					101AG17CA	**5,102**	**299,000**	**293,898**	**0**	**0**	**293,898**	**0**	**0**	**293,898**
	Total	**AG17**	**Electrical Grid for Mounts Botanical Garden of PBC**			**5,102**	**299,000**	**293,898**	**0**	**0**	**293,898**	**0**	**0**	**293,898**
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 o**			**0**	**9,000**	**9,000**	**0**	**0**	**9,000**	**0**	**0**	**9,000**
Unit	**AG20**	**Windows on the Floating World**												
3900	101	AG20	101AG20CA	6506	Iotb - Infrastructure	11,505	7,436	7,436	0	0	7,436	0	0	7,436
					101AG20CA	**11,505**	**7,436**	**7,436**	**0**	**0**	**7,436**	**0**	**0**	**7,436**
	Total	**AG20**	**Windows on the Floating World**			**11,505**	**7,436**	**7,436**	**0**	**0**	**7,436**	**0**	**0**	**7,436**
DEPT	**141**													
Unit	**1501**	**HUD Community Project Funding Award**												
3900	141	1501	1411501CA	6211	Building Improvements*	67,827	1,866,452	1,804,174	479,019	0	1,325,155	0	0	1,325,155
					1411501CA	**67,827**	**1,866,452**	**1,804,174**	**479,019**	**0**	**1,325,155**	**0**	**0**	**1,325,155**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1501**	**HUD Community Project Funding Award**			**67,827**	**1,866,452**	**1,804,174**	**479,019**	**0**	**1,325,155**	**0**	**0**	**1,325,155**
DEPT	**161**													
Unit	**1691**	**Transfers-Sheriff Capital**												
3900	161	1691	1611691NB	9498	Tr To PBSO Fd 1902	2,960,182	1,146,406	728,406	401,840	326,566	0	0	0	326,566
					1611691NB	**2,960,182**	**1,146,406**	**728,406**	**401,840**	**326,566**	**0**	**0**	**0**	**326,566**
	Total	**1691**	**Transfers-Sheriff Capital**			**2,960,182**	**1,146,406**	**728,406**	**401,840**	**326,566**	**0**	**0**	**0**	**326,566**
DEPT	**361**													
Unit	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**												
3900	361	1529	3611529CC	4612	Rep/Renov-Road+Street	0	2,798,000	2,711,750	195,376	0	2,516,374	0	0	2,516,374
3900	361	1529	3611529CC	6509	Mitigation	0	0	86,250	86,250	0	0	0	0	0
					3611529CC	**0**	**2,798,000**	**2,798,000**	**281,626**	**0**	**2,516,374**	**0**	**0**	**2,516,374**
	Total	**1529**	**60th Street N, Avocado Blvd. to E. of 120th Ave. N.**			**0**	**2,798,000**	**2,798,000**	**281,626**	**0**	**2,516,374**	**0**	**0**	**2,516,374**
Unit	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**												
3900	361	1556	3611556CC	6505	Design/Eng/Mgmt- Cip Admin	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					3611556CC	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**1617**	**A1A from US1 to Donald Ross**												
3900	361	1617	3611617CB	6551	Road & Street Improvements*	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					3611617CB	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
	Total	**1617**	**A1A from US1 to Donald Ross**			**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Unit	**1660**	**Haverhill RD from Lake Worth Road to 10th Ave.**												
3900	361	1660	3611660CB	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	3,000,000	3,000,000
					3611660CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
	Total	**1660**	**Haverhill RD from Lake Worth Road to 10th Ave.**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Unit	**1690**	**Belvedere Rd. Canal Piping**												
3900	361	1690	3611690CB	6551	Road & Street Improvements*	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611690CB	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**1690**	**Belvedere Rd. Canal Piping**			**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
Unit	**1694**	**Seminole Colony east (Okeechobee/Military)**												
3900	361	1694	3611694CB	6551	Road & Street Improvements*	0	0	0	0	0	0	0	2,000,000	2,000,000
					3611694CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
	Total	**1694**	**Seminole Colony east (Okeechobee/Military)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Unit	**1910**	**Linton Blvd. Bascule Bridge Replace and Upgrade Railing**												
3900	361	1910	3611910CA	6505	Design/Eng/Mgmt- Cip Admin	150,823	878,763	823,729	621,397	0	202,332	0	0	202,332
3900	361	1910	3611910CA	6571	Bridge Improvements	0	122,438	62,448	1,411	0	61,037	0	21,000,000	21,061,037
					3611910CA	**150,823**	**1,001,201**	**886,177**	**622,808**	**0**	**263,369**	**0**	**21,000,000**	**21,263,369**
	Total	**1910**	**Linton Blvd. Bascule Bridge Replace and Upgrade Ra**			**150,823**	**1,001,201**	**886,177**	**622,808**	**0**	**263,369**	**0**	**21,000,000**	**21,263,369**
Unit	**1911**	**Stormwater GIS Mapping**												
3900	361	1911	3611911CA	3101	Professional Services	16,188	145,876	143,154	2,210	0	140,944	0	0	140,944
3900	361	1911	3611911CA	3120	Engineering Services	0	2,609,031	2,609,031	134,963	0	2,474,068	0	0	2,474,068
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	4,786	2,060	0	0	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 Procssng 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	212,499	0	0	212,499	0	0	212,499
					3611911CA	**20,974**	**3,110,598**	**3,105,815**	**137,173**	**0**	**2,968,642**	**0**	**0**	**2,968,642**
	Total	**1911**	**Stormwater GIS Mapping**			**20,974**	**3,110,598**	**3,105,815**	**137,173**	**0**	**2,968,642**	**0**	**0**	**2,968,642**
Unit	**1912**	**Torry Island Swing Bridge Repairs**												
3900	361	1912	3611912CA	6505	Design/Eng/Mgmt- Cip Admin	80,380	56,790	48,719	5,330	0	43,389	0	0	43,389
3900	361	1912	3611912CA	6571	Bridge Improvements	0	275,159	263,814	5,648	0	258,166	0	0	258,166
					3611912CA	**80,380**	**331,949**	**312,533**	**10,978**	**0**	**301,555**	**0**	**0**	**301,555**
	Total	**1912**	**Torry Island Swing Bridge Repairs**			**80,380**	**331,949**	**312,533**	**10,978**	**0**	**301,555**	**0**	**0**	**301,555**
Unit	**1913**	**Palmetto Park Rd. Bridge Upgrade Operation Control Systen**												
3900	361	1913	3611913CA	6571	Bridge Improvements	1,183	113,915	113,415	8,137	0	105,278	0	0	105,278

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611913CA	**1,183**	**113,915**	**113,415**	**8,137**	**0**	**105,278**	**0**	**0**	**105,278**
	Total	**1913**	**Palmetto Park Rd. Bridge Upgrade Operation Control**			**1,183**	**113,915**	**113,415**	**8,137**	**0**	**105,278**	**0**	**0**	**105,278**
Unit	**1944**	**Belvedere Heights Phase II**												
3900	361	1944	3611944CA	8101	Contributions Othr Govtl Agncy	4,026	109,639	109,639	0	0	109,639	0	0	109,639
					3611944CA	**4,026**	**109,639**	**109,639**	**0**	**0**	**109,639**	**0**	**0**	**109,639**
	Total	**1944**	**Belvedere Heights Phase II**			**4,026**	**109,639**	**109,639**	**0**	**0**	**109,639**	**0**	**0**	**109,639**
Unit	**1950**	**Westgate Avenue from Wabasso Drive to Congress Avenue**												
3900	361	1950	3611950CA	8101	Contributions Othr Govtl Agncy	2,912,159	3,420,608	3,202,210	283,963	0	2,918,247	0	0	2,918,247
					3611950CA	**2,912,159**	**3,420,608**	**3,202,210**	**283,963**	**0**	**2,918,247**	**0**	**0**	**2,918,247**
	Total	**1950**	**Westgate Avenue from Wabasso Drive to Congress A**			**2,912,159**	**3,420,608**	**3,202,210**	**283,963**	**0**	**2,918,247**	**0**	**0**	**2,918,247**
Unit	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**												
3900	361	1959	3611959CC	4612	Rep/Renov-Road+Street	0	4,000,000	4,000,000	0	0	4,000,000	0	0	4,000,000
					3611959CC	**0**	**4,000,000**	**4,000,000**	**0**	**0**	**4,000,000**	**0**	**0**	**4,000,000**
	Total	**1959**	**Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.**			**0**	**4,000,000**	**4,000,000**	**0**	**0**	**4,000,000**	**0**	**0**	**4,000,000**
Unit	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**												
3900	361	1961	3611961CB	4612	Rep/Renov-Road+Street	0	2,100,000	2,100,000	0	0	2,100,000	0	0	2,100,000
					3611961CB	**0**	**2,100,000**	**2,100,000**	**0**	**0**	**2,100,000**	**0**	**0**	**2,100,000**
	Total	**1961**	**Sims Rd., Lake of Delray Blvd. to Atlantic Ave.**			**0**	**2,100,000**	**2,100,000**	**0**	**0**	**2,100,000**	**0**	**0**	**2,100,000**
Unit	**1979**	**Seminole Blvd., Oswego Ave. to Okeechobee Blvd.**												
3900	361	1979	3611979CA	4703	Graphics Charges	0	1	1	0	0	1	0	0	1
3900	361	1979	3611979CA	8101	Contributions Othr Govtl Agncy	280,502	661,043	393,211	2,820	0	390,391	0	0	390,391
					3611979CA	**280,502**	**661,044**	**393,212**	**2,820**	**0**	**390,392**	**0**	**0**	**390,392**
	Total	**1979**	**Seminole Blvd., Oswego Ave. to Okeechobee Blvd.**			**280,502**	**661,044**	**393,212**	**2,820**	**0**	**390,392**	**0**	**0**	**390,392**
Unit	**1985**	**Cherry Road from Military Trail to Quail Drive**												
3900	361	1985	3611985CA	8101	Contributions Othr Govtl Agncy	798,721	1,579,860	984,504	684,439	0	300,065	0	0	300,065
					3611985CA	**798,721**	**1,579,860**	**984,504**	**684,439**	**0**	**300,065**	**0**	**0**	**300,065**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1985**	**Cherry Road from Military Trail to Quail Drive**			**798,721**	**1,579,860**	**984,504**	**684,439**	**0**	**300,065**	**0**	**0**	**300,065**
Unit	**1989**	**George Bush Boulevard Bridge over ICWW**												
3900	361	1989	3611989CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	11,000,000	11,000,000
					3611989CB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
	Total	**1989**	**George Bush Boulevard Bridge over ICWW**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
Unit	**2000**	**Earle Lock Bar Operators, Guides and Receivers**												
3900	361	2000	3612000CA	6572	Bridge Rehab & Renewal	69,647	188,041	188,041	0	0	188,041	0	100,000	288,041
					3612000CA	**69,647**	**188,041**	**188,041**	**0**	**0**	**188,041**	**0**	**100,000**	**288,041**
	Total	**2000**	**Earle Lock Bar Operators, Guides and Receivers**			**69,647**	**188,041**	**188,041**	**0**	**0**	**188,041**	**0**	**100,000**	**288,041**
Unit	**2003**	**Bridge CCTV Camera/ DVR detection system**												
3900	361	2003	3612003CA	4612	Rep/Renov-Road+Street	604,260	628,633	625,939	29,723	0	596,216	0	0	596,216
					3612003CA	**604,260**	**628,633**	**625,939**	**29,723**	**0**	**596,216**	**0**	**0**	**596,216**
	Total	**2003**	**Bridge CCTV Camera/ DVR detection system**			**604,260**	**628,633**	**625,939**	**29,723**	**0**	**596,216**	**0**	**0**	**596,216**
Unit	**2012**	**Shell - Rock Road Improvements**												
3900	361	2012	3612012CA	4612	Rep/Renov-Road+Street	0	12,920,000	10,091,073	29,579	0	10,061,494	0	2,500,000	12,561,494
3900	361	2012	3612012CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	2,828,927	408,404	0	2,420,523	0	0	2,420,523
					3612012CA	**0**	**12,920,000**	**12,920,000**	**437,983**	**0**	**12,482,017**	**0**	**2,500,000**	**14,982,017**
	Total	**2012**	**Shell - Rock Road Improvements**			**0**	**12,920,000**	**12,920,000**	**437,983**	**0**	**12,482,017**	**0**	**2,500,000**	**14,982,017**
Unit	**2014**	**Stormwater Maintenance Projects CCRT and Non CCRT FY 2**												
3900	361	2014	3612014CA	4612	Rep/Renov-Road+Street	375,330	9,722,671	9,722,671	0	0	9,722,671	0	0	9,722,671
					3612014CA	**375,330**	**9,722,671**	**9,722,671**	**0**	**0**	**9,722,671**	**0**	**0**	**9,722,671**
	Total	**2014**	**Stormwater Maintenance Projects CCRT and Non CC**			**375,330**	**9,722,671**	**9,722,671**	**0**	**0**	**9,722,671**	**0**	**0**	**9,722,671**
Unit	**2019**	**Stormwater Maintenance**												
3900	361	2019	3612019CA	4612	Rep/Renov-Road+Street	300,925	0	1,295,672	413,548	0	882,124	0	0	882,124
3900	361	2019	3612019CA	5201	Materials/Supplies Operating	65,921	4,970	46,894	33,667	0	13,227	0	0	13,227
3900	361	2019	3612019CA	5212	Safety Supplies	6,749	1,058	5,299	5,260	0	39	0	0	39
3900	361	2019	3612019CA	6506	Iotb - Infrastructure	0	10,928,628	9,278,540	1,097	0	9,277,443	0	2,500,000	11,777,443

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3612019CA	**373,596**	**10,934,656**	**10,626,405**	**453,572**	**0**	**10,172,833**	**0**	**2,500,000**	**12,672,833**
	Total	**2019**	**Stormwater Maintenance**			**373,596**	**10,934,656**	**10,626,405**	**453,572**	**0**	**10,172,833**	**0**	**2,500,000**	**12,672,833**
Unit	**2040**	**Seminole Pratt Whitney Rd. Ext (Phase A) Northlake Blvd. to**												
3900	361	2040	3612040CD	6505	Design/Eng/Mgmt- Cip Admin	0	1,209,000	1,209,000	0	0	1,209,000	0	0	1,209,000
					3612040CD	**0**	**1,209,000**	**1,209,000**	**0**	**0**	**1,209,000**	**0**	**0**	**1,209,000**
	Total	**2040**	**Seminole Pratt Whitney Rd. Ext (Phase A) Northlake E**			**0**	**1,209,000**	**1,209,000**	**0**	**0**	**1,209,000**	**0**	**0**	**1,209,000**
DEPT	**363**													
Unit	**R002**	**Pavement Mgmt/Roadway Striping**												
3900	363	R002	363R002CC	4612	Rep/Renov-Road+Street	34,359	0	0	0	0	0	0	0	0
					363R002CC	**34,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**R002**	**Pavement Mgmt/Roadway Striping**			**34,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**R118**	**Pavement Mgmt / Roadway Striping FY2018**												
3900	363	R118	363R118CA	4612	Rep/Renov-Road+Street	1,899	0	0	0	0	0	0	0	0
					363R118CA	**1,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**R118**	**Pavement Mgmt / Roadway Striping FY2018**			**1,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**R119**	**Pavement Mgmt / Roadway Striping FY2019**												
3900	363	R119	363R119CA	4612	Rep/Renov-Road+Street	18,586	8,601	8,601	0	0	8,601	0	0	8,601
					363R119CA	**18,586**	**8,601**	**8,601**	**0**	**0**	**8,601**	**0**	**0**	**8,601**
	Total	**R119**	**Pavement Mgmt / Roadway Striping FY2019**			**18,586**	**8,601**	**8,601**	**0**	**0**	**8,601**	**0**	**0**	**8,601**
Unit	**R120**	**Pavement Mgmt / Roadway Striping FY2020**												
3900	363	R120	363R120CA	4612	Rep/Renov-Road+Street	98,163	0	0	0	0	0	0	0	0
					363R120CA	**98,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**R120**	**Pavement Mgmt / Roadway Striping FY2020**			**98,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**R121**	**Pavement Mgmt / Roadway Striping FY2021**												
3900	363	R121	363R121CA	4612	Rep/Renov-Road+Street	254,492	9,206	31,062	2,334	0	28,728	0	0	28,728

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					363R121CA	**254,492**	**9,206**	**31,062**	**2,334**	**0**	**28,728**	**0**	**0**	**28,728**
	Total	**R121**	**Pavement Mgmt / Roadway Striping FY2021**			**254,492**	**9,206**	**31,062**	**2,334**	**0**	**28,728**	**0**	**0**	**28,728**
Unit	**R122**	**Pavement Mgmt/Roadway Stripping FY2022**												
3900	363	R122	363R122CA	4612	Rep/Renov-Road+Street	837,900	358,039	347,808	149,650	0	198,158	0	0	198,158
					363R122CA	**837,900**	**358,039**	**347,808**	**149,650**	**0**	**198,158**	**0**	**0**	**198,158**
	Total	**R122**	**Pavement Mgmt/Roadway Stripping FY2022**			**837,900**	**358,039**	**347,808**	**149,650**	**0**	**198,158**	**0**	**0**	**198,158**
Unit	**R123**	**Pavement Mgnt/Roadway Striping FY2023**												
3900	363	R123	363R123CA	4612	Rep/Renov-Road+Street	1,771,168	1,522,755	1,267,104	680	0	1,266,424	0	0	1,266,424
					363R123CA	**1,771,168**	**1,522,755**	**1,267,104**	**680**	**0**	**1,266,424**	**0**	**0**	**1,266,424**
	Total	**R123**	**Pavement Mgnt/Roadway Striping FY2023**			**1,771,168**	**1,522,755**	**1,267,104**	**680**	**0**	**1,266,424**	**0**	**0**	**1,266,424**
Unit	**R124**	**Pavement Mgnt/Roadway Striping FY2024**												
3900	363	R124	363R124CA	4612	Rep/Renov-Road+Street	1,702,452	6,251,405	5,734,798	450,550	0	5,284,248	0	0	5,284,248
					363R124CA	**1,702,452**	**6,251,405**	**5,734,798**	**450,550**	**0**	**5,284,248**	**0**	**0**	**5,284,248**
	Total	**R124**	**Pavement Mgnt/Roadway Striping FY2024**			**1,702,452**	**6,251,405**	**5,734,798**	**450,550**	**0**	**5,284,248**	**0**	**0**	**5,284,248**
Unit	**R125**	**Pavement Mgnt/Roadway Striping FY2025**												
3900	363	R125	363R125CA	4612	Rep/Renov-Road+Street	275,365	8,000,000	7,724,635	2,362,175	0	5,362,460	0	0	5,362,460
					363R125CA	**275,365**	**8,000,000**	**7,724,635**	**2,362,175**	**0**	**5,362,460**	**0**	**0**	**5,362,460**
	Total	**R125**	**Pavement Mgnt/Roadway Striping FY2025**			**275,365**	**8,000,000**	**7,724,635**	**2,362,175**	**0**	**5,362,460**	**0**	**0**	**5,362,460**
Unit	**R126**	**Pavement Mgnt/Roadway Striping FY2026**												
3900	363	R126	363R126CA	4612	Rep/Renov-Road+Street	0	6,000,000	6,000,000	0	0	6,000,000	0	0	6,000,000
					363R126CA	**0**	**6,000,000**	**6,000,000**	**0**	**0**	**6,000,000**	**0**	**0**	**6,000,000**
	Total	**R126**	**Pavement Mgnt/Roadway Striping FY2026**			**0**	**6,000,000**	**6,000,000**	**0**	**0**	**6,000,000**	**0**	**0**	**6,000,000**
Unit	**R127**	**Pavement Mgnt/Roadway Striping FY2027**												
3900	363	R127	363R127CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	6,000,000	6,000,000
					363R127CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**R127**	**Pavement Mgnt/Roadway Striping FY2027**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
DEPT	**366**													
Unit	**X006**	**CCRT Recouped Funding**												
3900	366	X006	366X006NA	9909	Res-Improvement Progrm	0	1,765,921	1,732,921	0	0	0	0	0	0
					366X006NA	**0**	**1,765,921**	**1,732,921**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**X006**	**CCRT Recouped Funding**			**0**	**1,765,921**	**1,732,921**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**X104**	**Street Lighting Project**												
3900	366	X104	366X104CA	6551	Road & Street Improvements*	0	23,429	23,429	0	0	23,429	0	0	23,429
					366X104CA	**0**	**23,429**	**23,429**	**0**	**0**	**23,429**	**0**	**0**	**23,429**
	Total	**X104**	**Street Lighting Project**			**0**	**23,429**	**23,429**	**0**	**0**	**23,429**	**0**	**0**	**23,429**
Unit	**X182**	**Seminole Manor Street Lighting**												
3900	366	X182	366X182CA	6551	Road & Street Improvements*	0	147,120	147,120	0	0	147,120	0	0	147,120
					366X182CA	**0**	**147,120**	**147,120**	**0**	**0**	**147,120**	**0**	**0**	**147,120**
	Total	**X182**	**Seminole Manor Street Lighting**			**0**	**147,120**	**147,120**	**0**	**0**	**147,120**	**0**	**0**	**147,120**
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	91,121	91,121	0	0	91,121	0	0	91,121
					366X187CA	**0**	**91,121**	**91,121**	**0**	**0**	**91,121**	**0**	**0**	**91,121**
	Total	**X187**	**Sunrise Drive Street Lighting Project**			**0**	**91,121**	**91,121**	**0**	**0**	**91,121**	**0**	**0**	**91,121**
Unit	**X189**	**Haverhill East Street Lighting Project**												
3900	366	X189	366X189CA	6551	Road & Street Improvements*	0	77,068	77,068	0	0	77,068	0	0	77,068
					366X189CA	**0**	**77,068**	**77,068**	**0**	**0**	**77,068**	**0**	**0**	**77,068**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**X189**	**Haverhill East Street Lighting Project**			**0**	**77,068**	**77,068**	**0**	**0**	**77,068**	**0**	**0**	**77,068**
Unit	**X190**	**Haverhill East Speed Hump Project**												
3900	366	X190	366X190CA	6551	Road & Street Improvements*	0	5,179	5,179	0	0	5,179	0	0	5,179
					366X190CA	**0**	**5,179**	**5,179**	**0**	**0**	**5,179**	**0**	**0**	**5,179**
	Total	**X190**	**Haverhill East Speed Hump Project**			**0**	**5,179**	**5,179**	**0**	**0**	**5,179**	**0**	**0**	**5,179**
Unit	**X191**	**Homes at Lawrence Speed Hump Project**												
3900	366	X191	366X191CA	6551	Road & Street Improvements*	0	4,135	4,135	0	0	4,135	0	0	4,135
					366X191CA	**0**	**4,135**	**4,135**	**0**	**0**	**4,135**	**0**	**0**	**4,135**
	Total	**X191**	**Homes at Lawrence Speed Hump Project**			**0**	**4,135**	**4,135**	**0**	**0**	**4,135**	**0**	**0**	**4,135**
Unit	**X192**	**Country Club Acres Speed Hump Prj-Jackson Rd**												
3900	366	X192	366X192CA	6551	Road & Street Improvements*	0	6,600	6,600	5,459	0	1,141	0	0	1,141
					366X192CA	**0**	**6,600**	**6,600**	**5,459**	**0**	**1,141**	**0**	**0**	**1,141**
	Total	**X192**	**Country Club Acres Speed Hump Prj-Jackson Rd**			**0**	**6,600**	**6,600**	**5,459**	**0**	**1,141**	**0**	**0**	**1,141**
Unit	**X193**	**San Castle Speed Hump Prj-Old Spanish Trail**												
3900	366	X193	366X193CA	6551	Road & Street Improvements*	0	6,600	6,600	6,000	0	600	0	0	600
					366X193CA	**0**	**6,600**	**6,600**	**6,000**	**0**	**600**	**0**	**0**	**600**
	Total	**X193**	**San Castle Speed Hump Prj-Old Spanish Trail**			**0**	**6,600**	**6,600**	**6,000**	**0**	**600**	**0**	**0**	**600**
Unit	**X194**	**Haverhill West CCRT**												
3900	366	X194	366X194CA	6551	Road & Street Improvements*	0	33,000	33,000	25,760	0	7,240	0	0	7,240
					366X194CA	**0**	**33,000**	**33,000**	**25,760**	**0**	**7,240**	**0**	**0**	**7,240**
	Total	**X194**	**Haverhill West CCRT**			**0**	**33,000**	**33,000**	**25,760**	**0**	**7,240**	**0**	**0**	**7,240**
Unit	**X195**	**Lawn Lake Mango Shores CCRT**												
3900	366	X195	366X195CA	6551	Road & Street Improvements*	0	39,600	39,600	37,389	0	2,211	0	0	2,211
					366X195CA	**0**	**39,600**	**39,600**	**37,389**	**0**	**2,211**	**0**	**0**	**2,211**
	Total	**X195**	**Lawn Lake Mango Shores CCRT**			**0**	**39,600**	**39,600**	**37,389**	**0**	**2,211**	**0**	**0**	**2,211**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**X196**	**Palmarita Oak CCRT**												
3900	366	X196	366X196CA	6551	Road & Street Improvements*	0	13,200	13,200	10,734	0	2,466	0	0	2,466
					366X196CA	**0**	**13,200**	**13,200**	**10,734**	**0**	**2,466**	**0**	**0**	**2,466**
	Total	**X196**	**Palmarita Oak CCRT**			**0**	**13,200**	**13,200**	**10,734**	**0**	**2,466**	**0**	**0**	**2,466**
Unit	**X197**	**Melaleuca Ave. Pine Air West**												
3900	366	X197	366X197CA	6551	Road & Street Improvements*	0	0	26,400	22,006	0	4,394	0	0	4,394
					366X197CA	**0**	**0**	**26,400**	**22,006**	**0**	**4,394**	**0**	**0**	**4,394**
	Total	**X197**	**Melaleuca Ave. Pine Air West**			**0**	**0**	**26,400**	**22,006**	**0**	**4,394**	**0**	**0**	**4,394**
Unit	**X198**	**Country Club Acres SH Cleveland Rd.**												
3900	366	X198	366X198CA	6551	Road & Street Improvements*	0	0	6,600	0	0	6,600	0	0	6,600
					366X198CA	**0**	**0**	**6,600**	**0**	**0**	**6,600**	**0**	**0**	**6,600**
	Total	**X198**	**Country Club Acres SH Cleveland Rd.**			**0**	**0**	**6,600**	**0**	**0**	**6,600**	**0**	**0**	**6,600**
DEPT	**661**													
Unit	**B439**	**Countywide Fire Alarm Replacement 09**												
3900	661	B439	661B439CA	4907	Building Improvemts Noncapital	0	0	19,515	0	0	19,515	0	0	19,515
3900	661	B439	661B439CA	6401	Machinery & Equipment	0	0	1	0	0	1	0	0	1
					661B439CA	**0**	**0**	**19,516**	**0**	**0**	**19,516**	**0**	**0**	**19,516**
	Total	**B439**	**Countywide Fire Alarm Replacement 09**			**0**	**0**	**19,516**	**0**	**0**	**19,516**	**0**	**0**	**19,516**
Unit	**B502**	**North County Courthouse-Digital Recording 2010**												
3900	661	B502	661B502CA	4907	Building Improvemts Noncapital	0	0	52,584	52,583	0	1	0	0	1
3900	661	B502	661B502CA	6401	Machinery & Equipment	0	0	26,281	0	0	26,281	0	0	26,281
					661B502CA	**0**	**0**	**78,865**	**52,583**	**0**	**26,282**	**0**	**0**	**26,282**
	Total	**B502**	**North County Courthouse-Digital Recording 2010**			**0**	**0**	**78,865**	**52,583**	**0**	**26,282**	**0**	**0**	**26,282**
Unit	**B596**	**Clerk Cameras @MJC Cash Counters**												
3900	661	B596	661B596CA	4907	Building Improvemts Noncapital	0	0	3,559	0	0	3,559	0	0	3,559
					661B596CA	**0**	**0**	**3,559**	**0**	**0**	**3,559**	**0**	**0**	**3,559**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**B596**	**Clerk Cameras @MJC Cash Counters**			**0**	**0**	**3,559**	**0**	**0**	**3,559**	**0**	**0**	**3,559**
Unit	**B638**	**PBSO WDC Eagle Locking System Replacement**												
3900	661	B638	661B638CA	4907	Building Improvemts Noncapital	0	0	211,748	0	0	211,748	0	0	211,748
					661B638CA	**0**	**0**	**211,748**	**0**	**0**	**211,748**	**0**	**0**	**211,748**
	Total	**B638**	**PBSO WDC Eagle Locking System Replacement**			**0**	**0**	**211,748**	**0**	**0**	**211,748**	**0**	**0**	**211,748**
Unit	**B656**	**Clerk Evidence Vaults Card Access and Activity Log**												
3900	661	B656	661B656CA	4907	Building Improvemts Noncapital	0	0	30,865	0	0	30,865	0	0	30,865
					661B656CA	**0**	**0**	**30,865**	**0**	**0**	**30,865**	**0**	**0**	**30,865**
	Total	**B656**	**Clerk Evidence Vaults Card Access and Activity Log**			**0**	**0**	**30,865**	**0**	**0**	**30,865**	**0**	**0**	**30,865**
Unit	**B661**	**Analog Line Remediation Plan**												
3900	661	B661	661B661CA	4907	Building Improvemts Noncapital	0	0	157,299	0	0	157,299	0	0	157,299
					661B661CA	**0**	**0**	**157,299**	**0**	**0**	**157,299**	**0**	**0**	**157,299**
	Total	**B661**	**Analog Line Remediation Plan**			**0**	**0**	**157,299**	**0**	**0**	**157,299**	**0**	**0**	**157,299**
Unit	**B674**	**Clerk Security Camera Additions**												
3900	661	B674	661B674CA	4907	Building Improvemts Noncapital	0	0	18,214	36	0	18,178	0	0	18,178
					661B674CA	**0**	**0**	**18,214**	**36**	**0**	**18,178**	**0**	**0**	**18,178**
	Total	**B674**	**Clerk Security Camera Additions**			**0**	**0**	**18,214**	**36**	**0**	**18,178**	**0**	**0**	**18,178**
Unit	**B695**	**Clerk Closed Circuit Television Expansion**												
3900	661	B695	661B695CA	4907	Building Improvemts Noncapital	0	0	34,328	1,219	0	33,109	0	0	33,109
					661B695CA	**0**	**0**	**34,328**	**1,219**	**0**	**33,109**	**0**	**0**	**33,109**
	Total	**B695**	**Clerk Closed Circuit Television Expansion**			**0**	**0**	**34,328**	**1,219**	**0**	**33,109**	**0**	**0**	**33,109**
Unit	**B713**	**PBSO Main Detention Center Line Up Room Multimedia Syst**												
3900	661	B713	661B713CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
					661B713CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**B713**	**PBSO Main Detention Center Line Up Room Multimec**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B742**	**Countywide Security and Safety Enhancements**												
3900	661	B742	661B742CA	4907	Building Improvemts Noncapital	0	0	140,090	40,158	0	99,932	0	50,000	149,932
					661B742CA	**0**	**0**	**140,090**	**40,158**	**0**	**99,932**	**0**	**50,000**	**149,932**
	Total	**B742**	**Countywide Security and Safety Enhancements**			**0**	**0**	**140,090**	**40,158**	**0**	**99,932**	**0**	**50,000**	**149,932**
Unit	**B744**	**Courthouse License Plate Reader**												
3900	661	B744	661B744CA	4907	Building Improvemts Noncapital	0	0	78,718	0	0	78,718	0	0	78,718
					661B744CA	**0**	**0**	**78,718**	**0**	**0**	**78,718**	**0**	**0**	**78,718**
	Total	**B744**	**Courthouse License Plate Reader**			**0**	**0**	**78,718**	**0**	**0**	**78,718**	**0**	**0**	**78,718**
Unit	**B745**	**Courthouse Wireless Microphone**												
3900	661	B745	661B745CA	4907	Building Improvemts Noncapital	0	0	600,470	0	0	600,470	0	0	600,470
					661B745CA	**0**	**0**	**600,470**	**0**	**0**	**600,470**	**0**	**0**	**600,470**
	Total	**B745**	**Courthouse Wireless Microphone**			**0**	**0**	**600,470**	**0**	**0**	**600,470**	**0**	**0**	**600,470**
Unit	**B750**	**State Attorney Main Building Security Cameras**												
3900	661	B750	661B750CA	4907	Building Improvemts Noncapital	0	0	74,779	13,345	0	61,434	0	0	61,434
					661B750CA	**0**	**0**	**74,779**	**13,345**	**0**	**61,434**	**0**	**0**	**61,434**
	Total	**B750**	**State Attorney Main Building Security Cameras**			**0**	**0**	**74,779**	**13,345**	**0**	**61,434**	**0**	**0**	**61,434**
Unit	**B760**	**Courthouse Courtrooms Telestation Project**												
3900	661	B760	661B760CA	4907	Building Improvemts Noncapital	0	0	723,719	0	0	723,719	0	0	723,719
3900	661	B760	661B760CA	6401	Machinery & Equipment	0	0	1	0	0	1	0	0	1
					661B760CA	**0**	**0**	**723,720**	**0**	**0**	**723,720**	**0**	**0**	**723,720**
	Total	**B760**	**Courthouse Courtrooms Telestation Project**			**0**	**0**	**723,720**	**0**	**0**	**723,720**	**0**	**0**	**723,720**
Unit	**B763**	**Courthouse Media Room Audio/Visual Connection**												
3900	661	B763	661B763CA	4907	Building Improvemts Noncapital	0	0	215,000	0	0	215,000	0	0	215,000
					661B763CA	**0**	**0**	**215,000**	**0**	**0**	**215,000**	**0**	**0**	**215,000**
	Total	**B763**	**Courthouse Media Room Audio/Visual Connection**			**0**	**0**	**215,000**	**0**	**0**	**215,000**	**0**	**0**	**215,000**
Unit	**B775**	**Countywide Electric Systems R&R**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3900	661	B775	661B775CA	4907	Building Improvemts Noncapital	0	0	23,648,285	342,987	0	23,305,298	0	3,200,000	26,505,298
3900	661	B775	661B775CA	6401	Machinery & Equipment	0	0	1	0	0	1	0	0	1
					661B775CA	**0**	**0**	**23,648,286**	**342,987**	**0**	**23,305,299**	**0**	**3,200,000**	**26,505,299**
	Total	**B775**	**Countywide Electric Systems R&R**			**0**	**0**	**23,648,286**	**342,987**	**0**	**23,305,299**	**0**	**3,200,000**	**26,505,299**
Unit	**B777**	**Countywide Parks Facility Renewal & Replace**												
3900	661	B777	661B777CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	1,980,000	1,980,000
					661B777CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,980,000**	**1,980,000**
	Total	**B777**	**Countywide Parks Facility Renewal & Replace**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,980,000**	**1,980,000**
Unit	**B780**	**Courthouse Clerk Jury Audio Visual Upgrades**												
3900	661	B780	661B780CA	4907	Building Improvemts Noncapital	0	0	225,000	749	0	224,251	0	0	224,251
					661B780CA	**0**	**0**	**225,000**	**749**	**0**	**224,251**	**0**	**0**	**224,251**
	Total	**B780**	**Courthouse Clerk Jury Audio Visual Upgrades**			**0**	**0**	**225,000**	**749**	**0**	**224,251**	**0**	**0**	**224,251**
Unit	**B783**	**State Attorney Main Interior Surveillance Camera**												
3900	661	B783	661B783CA	4907	Building Improvemts Noncapital	0	0	150,000	0	0	150,000	0	0	150,000
					661B783CA	**0**	**0**	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**150,000**
	Total	**B783**	**State Attorney Main Interior Surveillance Camera**			**0**	**0**	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**150,000**
Unit	**B784**	**Courthouse Deliberation Room Evidence Viewing**												
3900	661	B784	661B784CA	4907	Building Improvemts Noncapital	0	0	60,000	0	0	60,000	0	0	60,000
					661B784CA	**0**	**0**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
	Total	**B784**	**Courthouse Deliberation Room Evidence Viewing**			**0**	**0**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**B786**	**Criminal Justice Complex Clerk Video Surveillan**												
3900	661	B786	661B786CA	4907	Building Improvemts Noncapital	0	0	30,000	0	0	30,000	0	0	30,000
					661B786CA	**0**	**0**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
	Total	**B786**	**Criminal Justice Complex Clerk Video Surveillan**			**0**	**0**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
Unit	**B810**	**PBSO Fire Alarm Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3900	661	B810	661B810CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	25,000	25,000
					661B810CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**	**25,000**
	Total	**B810**	**PBSO Fire Alarm Replacement**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**	**25,000**
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**	**0**	**0**	**100,000**
Unit	**PS23**	**Repair Emergency Medical Svcs (EMS) / UHF Radio System**												
3900	661	PS23	661PS23CA	4907	Building Improvemts Noncapital	0	540,000	540,000	0	0	540,000	0	600,000	1,140,000
					661PS23CA	**0**	**540,000**	**540,000**	**0**	**0**	**540,000**	**0**	**600,000**	**1,140,000**
	Total	**PS23**	**Repair Emergency Medical Svcs (EMS) / UHF Radio S**			**0**	**540,000**	**540,000**	**0**	**0**	**540,000**	**0**	**600,000**	**1,140,000**
DEPT	**761**													
Unit	**7610**	**Misc Various Projects - FY27**												
3900	761	7610	7617610CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					7617610CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7610**	**Misc Various Projects - FY27**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**B669**	**Lutheran Services R&R**												
3900	761	B669	761B669CA	4907	Building Improvemts Noncapital	124,850	4,436,715	4,341,736	1,486,839	0	2,854,897	0	745,000	3,599,897
3900	761	B669	761B669CA	6401	Machinery & Equipment	0	0	66,526	0	0	66,526	0	0	66,526
					761B669CA	**124,850**	**4,436,715**	**4,408,262**	**1,486,839**	**0**	**2,921,423**	**0**	**745,000**	**3,666,423**
	Total	**B669**	**Lutheran Services R&R**			**124,850**	**4,436,715**	**4,408,262**	**1,486,839**	**0**	**2,921,423**	**0**	**745,000**	**3,666,423**
DEPT	**821**													
Unit	**9100**	**Transfers**												
3900	821	9100	8219100NI	9000	Tr To General Fund Fd 0001	3,768,273	3,544,900	3,668,215	1,266,093	1,809,921	0	0	0	1,809,921
					8219100NI	**3,768,273**	**3,544,900**	**3,668,215**	**1,266,093**	**1,809,921**	**0**	**0**	**0**	**1,809,921**
	Total	**9100**	**Transfers**			**3,768,273**	**3,544,900**	**3,668,215**	**1,266,093**	**1,809,921**	**0**	**0**	**0**	**1,809,921**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9801**	**Reserves - Fund 3900**												
3900	821	9801	8219801NA	9908	Res-New Projects	0	0	77,000	0	0	0	0	0	0
					8219801NA	**0**	**0**	**77,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9801**	**Reserves - Fund 3900**			**0**	**0**	**77,000**	**0**	**0**	**0**	**0**	**0**	**0**
3900	**Capital Outlay**					**17,603,721**	**98,882,253**	**122,500,940**	**10,110,827**	**2,136,487**	**107,851,504**	**0**	**54,700,000**	**164,687,991**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**491**													
Unit	**I340**	**Enterprise Security & Threat Mgmt (FY2016)**												
3901	491	I340	491I340CA	5121	Data Procssng Sftwre/Accessres	47,047	3,300	3,300	3,300	0	0	0	0	0
					491I340CA	**47,047**	**3,300**	**3,300**	**3,300**	**0**	**0**	**0**	**0**	**0**
	Total	**I340**	**Enterprise Security & Threat Mgmt (FY2016)**			**47,047**	**3,300**	**3,300**	**3,300**	**0**	**0**	**0**	**0**	**0**
Unit	**I341**	**Belle Glade Fiber**												
3901	491	I341	491I341CA	4674	Rep/Maint-Dp Equip & Software	0	864,154	864,154	12,900	0	851,254	0	0	851,254
3901	491	I341	491I341CA	5121	Data Procssng Sftwre/Accessres	0	350,000	350,000	235,760	0	114,240	0	0	114,240
3901	491	I341	491I341CA	6502	Building Construction - Cip	0	628,966	628,966	0	0	628,966	0	0	628,966
					491I341CA	**0**	**1,843,120**	**1,843,120**	**248,660**	**0**	**1,594,460**	**0**	**0**	**1,594,460**
	Total	**I341**	**Belle Glade Fiber**			**0**	**1,843,120**	**1,843,120**	**248,660**	**0**	**1,594,460**	**0**	**0**	**1,594,460**
Unit	**I350**	**Enhanced 911 UC Tel Sys**												
3901	491	I350	491I350CA	3140	Consultant Services *	0	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	5112	Telephone Equipment/Install	0	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	5121	Data Procssng Sftwre/Accessres	2,356	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	6405	Data Processing Equipment	0	6,336	6,336	0	-1	6,336	0	0	6,335
					491I350CA	**2,356**	**6,339**	**6,339**	**0**	**-1**	**6,339**	**0**	**0**	**6,338**
	Total	**I350**	**Enhanced 911 UC Tel Sys**			**2,356**	**6,339**	**6,339**	**0**	**-1**	**6,339**	**0**	**0**	**6,338**
Unit	**I354**	**Digital Agenda Tracking Application**												
3901	491	I354	491I354CA	5121	Data Procssng Sftwre/Accessres	100,000	100,000	0	0	0	0	0	0	0
					491I354CA	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I354**	**Digital Agenda Tracking Application**			**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I355**	**Enterprise Security & Threat Mgmt (FY 2017)**												
3901	491	I355	491I355CA	5121	Data Procssng Sftwre/Accessres	1	28,638	28,638	28,638	0	0	0	0	0
					491I355CA	**1**	**28,638**	**28,638**	**28,638**	**0**	**0**	**0**	**0**	**0**
	Total	**I355**	**Enterprise Security & Threat Mgmt (FY 2017)**			**1**	**28,638**	**28,638**	**28,638**	**0**	**0**	**0**	**0**	**0**
Unit	**I370**	**Image & Video Archive (FY 2018)**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I370	491I370CA	6405	Data Processing Equipment	575	0	0	0	0	0	0	0	0
					491I370CA	**575**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I370**	**Image & Video Archive (FY 2018)**			**575**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I371**	**Renovation of GCC 4th Floor Data Center**												
3901	491	I371	491I371CA	4907	Building Improvemts Noncapital	850	7,280	23,730	0	0	23,730	0	0	23,730
3901	491	I371	491I371CA	6507	Machinery & Equipment - Constr	0	203,139	186,689	0	0	186,689	0	0	186,689
					491I371CA	**850**	**210,419**	**210,419**	**0**	**0**	**210,419**	**0**	**0**	**210,419**
	Total	**I371**	**Renovation of GCC 4th Floor Data Center**			**850**	**210,419**	**210,419**	**0**	**0**	**210,419**	**0**	**0**	**210,419**
Unit	**I385**	**Image and Video Archive (FY19)**												
3901	491	I385	491I385CA	6405	Data Processing Equipment	948	0	0	0	0	0	0	0	0
					491I385CA	**948**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I385**	**Image and Video Archive (FY19)**			**948**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I390**	**Identity and Access Management Replacement (FY19)**												
3901	491	I390	491I390CA	5121	Data Procssng Sftwre/Accessres	83,626	0	0	0	0	0	0	0	0
					491I390CA	**83,626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I390**	**Identity and Access Management Replacement (FY19**			**83,626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I392**	**OSC Data Center Environmental Mgmt System (FY19)**												
3901	491	I392	491I392CA	4674	Rep/Maint-Dp Equip & Software	2	0	0	0	0	0	0	0	0
3901	491	I392	491I392CA	4907	Building Improvemts Noncapital	0	7,215	7,215	0	0	7,215	0	0	7,215
					491I392CA	**2**	**7,215**	**7,215**	**0**	**0**	**7,215**	**0**	**0**	**7,215**
	Total	**I392**	**OSC Data Center Environmental Mgmt System (FY19)**			**2**	**7,215**	**7,215**	**0**	**0**	**7,215**	**0**	**0**	**7,215**
Unit	**I393**	**Enterprise Facsimilie System Replacement/Upgrade (FY19)**												
3901	491	I393	491I393CA	5121	Data Procssng Sftwre/Accessres	14,460	15,460	13,076	13,075	0	1	0	0	1
3901	491	I393	491I393CA	6406	Data Processing Software	0	74,540	62,465	0	0	62,465	0	0	62,465
					491I393CA	**14,460**	**90,000**	**75,541**	**13,075**	**0**	**62,466**	**0**	**0**	**62,466**
	Total	**I393**	**Enterprise Facsimilie System Replacement/Upgrade (**			**14,460**	**90,000**	**75,541**	**13,075**	**0**	**62,466**	**0**	**0**	**62,466**
Unit	**I396**	**Network/Internet Security/Threat Management (FY20)**												

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I396	491I396CA	5121	Data Procssng Sftwre/Accessres	47,047	3,300	3,300	3,300	0	0	0	0	0
					491I396CA	**47,047**	**3,300**	**3,300**	**3,300**	**0**	**0**	**0**	**0**	**0**
	Total	**I396**	**Network/Internet Security/Threat Management (FY20)**			**47,047**	**3,300**	**3,300**	**3,300**	**0**	**0**	**0**	**0**	**0**
Unit	**I398**	**Video Service Delivery (FY20)**												
3901	491	I398	491I398CA	5121	Data Procssng Sftwre/Accessres	816	816	0	0	0	0	0	0	0
					491I398CA	**816**	**816**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I398**	**Video Service Delivery (FY20)**			**816**	**816**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I409**	**Communications / Telephony Expansion (FY21)**												
3901	491	I409	491I409CA	5112	Telephone Equipment/Install	781	0	0	0	0	0	0	0	0
					491I409CA	**781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I409**	**Communications / Telephony Expansion (FY21)**			**781**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I410**	**Video Service Delivery (FY21)**												
3901	491	I410	491I410CA	5121	Data Procssng Sftwre/Accessres	675	675	0	0	0	0	0	0	0
					491I410CA	**675**	**675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I410**	**Video Service Delivery (FY21)**			**675**	**675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I411**	**Enterprise Cabling (FY21)**												
3901	491	I411	491I411CA	4674	Rep/Maint-Dp Equip & Software	107,262	11,344	6,207	6,207	0	0	0	0	0
3901	491	I411	491I411CA	5121	Data Procssng Sftwre/Accessres	38,366	16,355	1,253	1,252	-1	1	0	0	0
3901	491	I411	491I411CA	5201	Materials/Supplies Operating	2,267	269	0	0	0	0	0	0	0
					491I411CA	**147,895**	**27,968**	**7,460**	**7,459**	**-1**	**1**	**0**	**0**	**0**
	Total	**I411**	**Enterprise Cabling (FY21)**			**147,895**	**27,968**	**7,460**	**7,459**	**-1**	**1**	**0**	**0**	**0**
Unit	**I412**	**Cellular Reinforcement (FY21)**												
3901	491	I412	491I412CA	4674	Rep/Maint-Dp Equip & Software	32,399	325	3,388	3,070	0	318	0	0	318
3901	491	I412	491I412CA	5121	Data Procssng Sftwre/Accessres	254,543	49,759	18,514	7,650	0	10,864	0	0	10,864
					491I412CA	**286,942**	**50,084**	**21,902**	**10,720**	**0**	**11,182**	**0**	**0**	**11,182**
	Total	**I412**	**Cellular Reinforcement (FY21)**			**286,942**	**50,084**	**21,902**	**10,720**	**0**	**11,182**	**0**	**0**	**11,182**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I418**	**OSC Data Center Enviro Management Systems (FY21)**												
3901	491	I418	491I418CA	5121	Data Procssng Sftwre/Accessres	24,552	0	0	0	0	0	0	0	0
					491I418CA	**24,552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I418**	**OSC Data Center Enviro Management Systems (FY21**			**24,552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I422**	**Network Infrastructure RR&I (FY22)**												
3901	491	I422	491I422CA	4674	Rep/Maint-Dp Equip & Software	24,574	62,676	25,776	23,625	0	2,151	0	0	2,151
3901	491	I422	491I422CA	5121	Data Procssng Sftwre/Accessres	83,962	47,062	0	0	0	0	0	0	0
					491I422CA	**108,536**	**109,738**	**25,776**	**23,625**	**0**	**2,151**	**0**	**0**	**2,151**
	Total	**I422**	**Network Infrastructure RR&I (FY22)**			**108,536**	**109,738**	**25,776**	**23,625**	**0**	**2,151**	**0**	**0**	**2,151**
Unit	**I425**	**Video Service Delivery (FY22)**												
3901	491	I425	491I425CA	5121	Data Procssng Sftwre/Accessres	11,736	1,240	0	0	0	0	0	0	0
					491I425CA	**11,736**	**1,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I425**	**Video Service Delivery (FY22)**			**11,736**	**1,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I427**	**Data Center RR&I (F22)**												
3901	491	I427	491I427CA	4674	Rep/Maint-Dp Equip & Software	1,980	292,884	292,884	292,092	0	792	0	0	792
3901	491	I427	491I427CA	5121	Data Procssng Sftwre/Accessres	124,767	1	0	0	0	0	0	0	0
3901	491	I427	491I427CA	6405	Data Processing Equipment	194,165	1	0	0	0	0	0	0	0
					491I427CA	**320,912**	**292,886**	**292,884**	**292,092**	**0**	**792**	**0**	**0**	**792**
	Total	**I427**	**Data Center RR&I (F22)**			**320,912**	**292,886**	**292,884**	**292,092**	**0**	**792**	**0**	**0**	**792**
Unit	**I428**	**Microsoft (FY22)**												
3901	491	I428	491I428CA	5121	Data Procssng Sftwre/Accessres	128,277	0	0	0	0	0	0	0	0
					491I428CA	**128,277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I428**	**Microsoft (FY22)**			**128,277**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I429**	**Countywide Security Operations (FY22)**												
3901	491	I429	491I429CA	5121	Data Procssng Sftwre/Accessres	10,406	0	0	0	0	0	0	0	0
					491I429CA	**10,406**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**I429**	**Countywide Security Operations (FY22)**			**10,406**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I431**	**Network Infrastructure RR&I (FY23)**												
3901	491	I431	491I431CA	4674	Rep/Maint-Dp Equip & Software	195,478	119,739	156,036	102,908	0	53,128	0	0	53,128
3901	491	I431	491I431CA	5112	Telephone Equipment/Install	4,209	130	130	0	0	130	0	0	130
3901	491	I431	491I431CA	5121	Data Procssng Sftwre/Accessres	391,538	329,220	30,945	489	0	30,456	0	0	30,456
3901	491	I431	491I431CA	6405	Data Processing Equipment	162,262	66,918	0	0	0	0	0	0	0
					491I431CA	**753,486**	**516,007**	**187,111**	**103,397**	**0**	**83,714**	**0**	**0**	**83,714**
	Total	**I431**	**Network Infrastructure RR&I (FY23)**			**753,486**	**516,007**	**187,111**	**103,397**	**0**	**83,714**	**0**	**0**	**83,714**
Unit	**I433**	**Communications / Telehpony Expansion (FY23)**												
3901	491	I433	491I433CA	4674	Rep/Maint-Dp Equip & Software	2,759	660,565	657,964	657,964	0	0	0	0	0
3901	491	I433	491I433CA	5112	Telephone Equipment/Install	24,556	40,000	8,949	0	0	8,949	0	0	8,949
3901	491	I433	491I433CA	6405	Data Processing Equipment	0	0	6,339	6,339	0	0	0	0	0
					491I433CA	**27,314**	**700,565**	**673,252**	**664,303**	**0**	**8,949**	**0**	**0**	**8,949**
	Total	**I433**	**Communications / Telehpony Expansion (FY23)**			**27,314**	**700,565**	**673,252**	**664,303**	**0**	**8,949**	**0**	**0**	**8,949**
Unit	**I434**	**Video Service Delivery (FY23)**												
3901	491	I434	491I434CA	5121	Data Procssng Sftwre/Accessres	199,588	2,610	0	0	0	0	0	0	0
					491I434CA	**199,588**	**2,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I434**	**Video Service Delivery (FY23)**			**199,588**	**2,610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I436**	**Data Center RR&I (FY23)**												
3901	491	I436	491I436CA	4674	Rep/Maint-Dp Equip & Software	0	274,000	274,000	274,000	0	0	0	0	0
3901	491	I436	491I436CA	5121	Data Procssng Sftwre/Accessres	43,378	1	0	0	0	0	0	0	0
3901	491	I436	491I436CA	6405	Data Processing Equipment	182,622	0	0	0	0	0	0	0	0
					491I436CA	**226,000**	**274,001**	**274,000**	**274,000**	**0**	**0**	**0**	**0**	**0**
	Total	**I436**	**Data Center RR&I (FY23)**			**226,000**	**274,001**	**274,000**	**274,000**	**0**	**0**	**0**	**0**	**0**
Unit	**I437**	**Microsoft (FY23)**												
3901	491	I437	491I437CA	5121	Data Procssng Sftwre/Accessres	954,000	0	0	0	0	0	0	0	0
					491I437CA	**954,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I437**	**Microsoft (FY23)**			**954,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I439**	**ISS RFID Implementation**												
3901	491	I439	491I439CA	5121	Data Procssng Sftwre/Accessres	5,466	94,534	94,534	0	0	94,534	0	0	94,534
					491I439CA	**5,466**	**94,534**	**94,534**	**0**	**0**	**94,534**	**0**	**0**	**94,534**
	Total	**I439**	**ISS RFID Implementation**			**5,466**	**94,534**	**94,534**	**0**	**0**	**94,534**	**0**	**0**	**94,534**
Unit	**I440**	**CGI Upgrades**												
3901	491	I440	491I440CA	4674	Rep/Maint-Dp Equip & Software	0	83,333	87,330	87,330	0	0	0	250,000	250,000
3901	491	I440	491I440CA	5121	Data Procssng Sftwre/Accessres	56,335	133,051	115,754	0	0	115,754	0	0	115,754
3901	491	I440	491I440CA	6405	Data Processing Equipment	0	83,334	83,334	0	0	83,334	0	0	83,334
					491I440CA	**56,335**	**299,718**	**286,418**	**87,330**	**0**	**199,088**	**0**	**250,000**	**449,088**
	Total	**I440**	**CGI Upgrades**			**56,335**	**299,718**	**286,418**	**87,330**	**0**	**199,088**	**0**	**250,000**	**449,088**
Unit	**I441**	**Network Infrastructure RR&I (FY24)**												
3901	491	I441	491I441CA	4674	Rep/Maint-Dp Equip & Software	1,787,471	703,314	102,288	57,316	0	44,972	0	0	44,972
3901	491	I441	491I441CA	5112	Telephone Equipment/Install	36,959	0	0	0	0	0	0	0	0
3901	491	I441	491I441CA	5121	Data Procssng Sftwre/Accessres	1,260,200	116,640	81,433	46,050	0	35,383	0	0	35,383
3901	491	I441	491I441CA	6405	Data Processing Equipment	429,706	155,656	761	761	0	0	0	0	0
					491I441CA	**3,514,336**	**975,610**	**184,482**	**104,127**	**0**	**80,355**	**0**	**0**	**80,355**
	Total	**I441**	**Network Infrastructure RR&I (FY24)**			**3,514,336**	**975,610**	**184,482**	**104,127**	**0**	**80,355**	**0**	**0**	**80,355**
Unit	**I443**	**Communications/Telephony Expansion (FY24)**												
3901	491	I443	491I443CA	5112	Telephone Equipment/Install	316,208	18,491	9,291	237	0	9,054	0	0	9,054
					491I443CA	**316,208**	**18,491**	**9,291**	**237**	**0**	**9,054**	**0**	**0**	**9,054**
	Total	**I443**	**Communications/Telephony Expansion (FY24)**			**316,208**	**18,491**	**9,291**	**237**	**0**	**9,054**	**0**	**0**	**9,054**
Unit	**I444**	**Video Service Delivery (FY24)**												
3901	491	I444	491I444CA	5121	Data Procssng Sftwre/Accessres	224,802	157,261	12,244	4,202	0	8,042	0	0	8,042
3901	491	I444	491I444CA	6405	Data Processing Equipment	49,248	62,955	13,706	13,705	0	1	0	0	1
					491I444CA	**274,051**	**220,216**	**25,950**	**17,907**	**0**	**8,043**	**0**	**0**	**8,043**
	Total	**I444**	**Video Service Delivery (FY24)**			**274,051**	**220,216**	**25,950**	**17,907**	**0**	**8,043**	**0**	**0**	**8,043**
Unit	**I445**	**Enterprise Cabling (FY24)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I445	491I445CA	3401	Other Contractual Services *	0	100,000	0	0	0	0	0	0	0
3901	491	I445	491I445CA	4674	Rep/Maint-Dp Equip & Software	0	100,000	250,000	87,562	0	162,438	0	0	162,438
3901	491	I445	491I445CA	5121	Data Procssng Sftwre/Accessres	0	50,000	0	0	0	0	0	0	0
					491I445CA	**0**	**250,000**	**250,000**	**87,562**	**0**	**162,438**	**0**	**0**	**162,438**
	Total	**I445**	**Enterprise Cabling (FY24)**			**0**	**250,000**	**250,000**	**87,562**	**0**	**162,438**	**0**	**0**	**162,438**
Unit	**I446**	**Platform Infrastructure RR&I (FY24)**												
3901	491	I446	491I446CA	5121	Data Procssng Sftwre/Accessres	16,254	0	0	0	0	0	0	0	0
3901	491	I446	491I446CA	6405	Data Processing Equipment	143,277	0	0	0	0	0	0	0	0
					491I446CA	**159,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I446**	**Platform Infrastructure RR&I (FY24)**			**159,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I447**	**Data Center RR&I (FY24)**												
3901	491	I447	491I447CA	3401	Other Contractual Services *	0	2,133	0	0	0	0	0	0	0
3901	491	I447	491I447CA	4610	Repair/Maint-Buildings	0	0	20,538	20,537	0	1	0	0	1
3901	491	I447	491I447CA	4674	Rep/Maint-Dp Equip & Software	175,999	342,351	252,611	246,346	0	6,265	0	0	6,265
3901	491	I447	491I447CA	5121	Data Procssng Sftwre/Accessres	13,153	10,397	51,243	0	0	51,243	0	0	51,243
3901	491	I447	491I447CA	6405	Data Processing Equipment	0	405,000	405,000	375,000	0	30,000	0	0	30,000
					491I447CA	**189,151**	**759,881**	**729,392**	**641,883**	**0**	**87,509**	**0**	**0**	**87,509**
	Total	**I447**	**Data Center RR&I (FY24)**			**189,151**	**759,881**	**729,392**	**641,883**	**0**	**87,509**	**0**	**0**	**87,509**
Unit	**I448**	**Microsoft (FY24)**												
3901	491	I448	491I448CA	5121	Data Procssng Sftwre/Accessres	1,170,000	0	0	0	0	0	0	0	0
					491I448CA	**1,170,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I448**	**Microsoft (FY24)**			**1,170,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I449**	**Countywide Security Operations (FY24)**												
3901	491	I449	491I449CA	4674	Rep/Maint-Dp Equip & Software	64,711	0	0	0	0	0	0	0	0
3901	491	I449	491I449CA	5121	Data Procssng Sftwre/Accessres	162,443	0	0	0	0	0	0	0	0
					491I449CA	**227,154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I449**	**Countywide Security Operations (FY24)**			**227,154**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I450**	**GIS (FY24)**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I450	491I450CA	3401	Other Contractual Services *	304,431	0	0	0	0	0	0	0	0
					491I450CA	**304,431**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**I450**	**GIS (FY24)**			**304,431**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**I451**	**LiDAR (FY24)**												
3901	491	I451	491I451CA	3401	Other Contractual Services *	0	980,000	980,000	0	0	980,000	0	0	980,000
3901	491	I451	491I451CA	4674	Rep/Maint-Dp Equip & Software	0	985,000	985,000	0	0	985,000	0	0	985,000
3901	491	I451	491I451CA	5121	Data Procssng Sftwre/Accessres	176,214	985,000	808,786	0	0	808,786	0	0	808,786
					491I451CA	**176,214**	**2,950,000**	**2,773,786**	**0**	**0**	**2,773,786**	**0**	**0**	**2,773,786**
	Total	**I451**	**LiDAR (FY24)**			**176,214**	**2,950,000**	**2,773,786**	**0**	**0**	**2,773,786**	**0**	**0**	**2,773,786**
Unit	**I452**	**Network Infrastructure RR&I (FY25)**												
3901	491	I452	491I452CA	4674	Rep/Maint-Dp Equip & Software	939,465	1,959,809	276,693	249,228	0	27,465	0	0	27,465
3901	491	I452	491I452CA	5112	Telephone Equipment/Install	398	27,578	237	0	0	237	0	0	237
3901	491	I452	491I452CA	5121	Data Procssng Sftwre/Accessres	3,275,842	855,149	470,993	307,850	0	163,143	0	0	163,143
3901	491	I452	491I452CA	6405	Data Processing Equipment	2,736,372	74,840	0	0	0	0	0	0	0
					491I452CA	**6,952,077**	**2,917,376**	**747,923**	**557,078**	**0**	**190,845**	**0**	**0**	**190,845**
	Total	**I452**	**Network Infrastructure RR&I (FY25)**			**6,952,077**	**2,917,376**	**747,923**	**557,078**	**0**	**190,845**	**0**	**0**	**190,845**
Unit	**I453**	**Network/Internet Security/Threat Management (FY25)**												
3901	491	I453	491I453CA	4674	Rep/Maint-Dp Equip & Software	323,550	47,100	23,550	23,550	0	0	0	0	0
3901	491	I453	491I453CA	5121	Data Procssng Sftwre/Accessres	252,900	1	0	0	0	0	0	0	0
3901	491	I453	491I453CA	6405	Data Processing Equipment	0	40,245	0	0	0	0	0	0	0
					491I453CA	**576,450**	**87,346**	**23,550**	**23,550**	**0**	**0**	**0**	**0**	**0**
	Total	**I453**	**Network/Internet Security/Threat Management (FY25)**			**576,450**	**87,346**	**23,550**	**23,550**	**0**	**0**	**0**	**0**	**0**
Unit	**I454**	**Communications/Telephony Expansion (FY25)**												
3901	491	I454	491I454CA	5112	Telephone Equipment/Install	354,171	23,068	19,561	10,721	0	8,840	0	0	8,840
3901	491	I454	491I454CA	5121	Data Procssng Sftwre/Accessres	62,684	93,431	63,585	54,501	0	9,084	0	0	9,084
					491I454CA	**416,855**	**116,499**	**83,146**	**65,222**	**0**	**17,924**	**0**	**0**	**17,924**
	Total	**I454**	**Communications/Telephony Expansion (FY25)**			**416,855**	**116,499**	**83,146**	**65,222**	**0**	**17,924**	**0**	**0**	**17,924**
Unit	**I455**	**Video Service Delivery (FY25)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I455	491I455CA	4674	Rep/Maint-Dp Equip & Software	0	100,000	0	0	0	0	0	0	0
3901	491	I455	491I455CA	5121	Data Procssng Sftwre/Accessres	0	100,000	234,335	234,325	0	10	0	0	10
3901	491	I455	491I455CA	6405	Data Processing Equipment	0	100,000	65,665	65,664	0	1	0	0	1
					491I455CA	**0**	**300,000**	**300,000**	**299,989**	**0**	**11**	**0**	**0**	**11**
	Total	**I455**	**Video Service Delivery (FY25)**			**0**	**300,000**	**300,000**	**299,989**	**0**	**11**	**0**	**0**	**11**
Unit	**I456**	**Enterprise Cabling (FY25)**												
3901	491	I456	491I456CA	4674	Rep/Maint-Dp Equip & Software	170,066	166,667	327,895	194,284	0	133,611	0	0	133,611
3901	491	I456	491I456CA	5121	Data Procssng Sftwre/Accessres	0	166,667	2,039	0	0	2,039	0	0	2,039
3901	491	I456	491I456CA	6405	Data Processing Equipment	0	166,666	0	0	0	0	0	0	0
					491I456CA	**170,066**	**500,000**	**329,934**	**194,284**	**0**	**135,650**	**0**	**0**	**135,650**
	Total	**I456**	**Enterprise Cabling (FY25)**			**170,066**	**500,000**	**329,934**	**194,284**	**0**	**135,650**	**0**	**0**	**135,650**
Unit	**I457**	**Platform Infrastructure RRI (FY25)**												
3901	491	I457	491I457CA	4674	Rep/Maint-Dp Equip & Software	268,828	402,694	0	0	0	0	0	0	0
3901	491	I457	491I457CA	5121	Data Procssng Sftwre/Accessres	2,686,145	348,010	203,090	195,502	0	7,588	0	0	7,588
3901	491	I457	491I457CA	6405	Data Processing Equipment	4,141,938	1	0	0	0	0	0	0	0
					491I457CA	**7,096,910**	**750,705**	**203,090**	**195,502**	**0**	**7,588**	**0**	**0**	**7,588**
	Total	**I457**	**Platform Infrastructure RRI (FY25)**			**7,096,910**	**750,705**	**203,090**	**195,502**	**0**	**7,588**	**0**	**0**	**7,588**
Unit	**I458**	**Data Center RR&I (FY25)**												
3901	491	I458	491I458CA	4674	Rep/Maint-Dp Equip & Software	0	0	7,786	7,786	0	0	0	0	0
3901	491	I458	491I458CA	4907	Building Improvemts Noncapital	0	0	390,958	245	0	390,713	0	0	390,713
3901	491	I458	491I458CA	5121	Data Procssng Sftwre/Accessres	0	0	379,256	0	0	379,256	0	0	379,256
3901	491	I458	491I458CA	6405	Data Processing Equipment	0	1,175,000	397,000	0	0	397,000	0	0	397,000
					491I458CA	**0**	**1,175,000**	**1,175,000**	**8,031**	**0**	**1,166,969**	**0**	**0**	**1,166,969**
	Total	**I458**	**Data Center RR&I (FY25)**			**0**	**1,175,000**	**1,175,000**	**8,031**	**0**	**1,166,969**	**0**	**0**	**1,166,969**
Unit	**I459**	**Microsoft (FY25)**												
3901	491	I459	491I459CA	4674	Rep/Maint-Dp Equip & Software	0	750,534	199,179	151,178	0	48,001	0	0	48,001
3901	491	I459	491I459CA	5121	Data Procssng Sftwre/Accessres	1,186,841	78,051	1,113,981	681,836	0	432,145	0	0	432,145
3901	491	I459	491I459CA	6405	Data Processing Equipment	0	787,659	0	0	0	0	0	0	0
					491I459CA	**1,186,841**	**1,616,244**	**1,313,160**	**833,014**	**0**	**480,146**	**0**	**0**	**480,146**
	Total	**I459**	**Microsoft (FY25)**			**1,186,841**	**1,616,244**	**1,313,160**	**833,014**	**0**	**480,146**	**0**	**0**	**480,146**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I460**	**Countywide Security Operations (FY25)**												
3901	491	I460	491I460CA	4674	Rep/Maint-Dp Equip & Software	119,741	255,890	0	0	0	0	0	0	0
3901	491	I460	491I460CA	5121	Data Procssng Sftwre/Accessres	827,703	96,137	52,556	40,050	0	12,506	0	0	12,506
					491I460CA	**947,444**	**352,027**	**52,556**	**40,050**	**0**	**12,506**	**0**	**0**	**12,506**
	Total	**I460**	**Countywide Security Operations (FY25)**			**947,444**	**352,027**	**52,556**	**40,050**	**0**	**12,506**	**0**	**0**	**12,506**
Unit	**I461**	**GIS (FY25)**												
3901	491	I461	491I461CA	3401	Other Contractual Services *	624,099	648,843	125,901	13,983	0	111,918	0	0	111,918
					491I461CA	**624,099**	**648,843**	**125,901**	**13,983**	**0**	**111,918**	**0**	**0**	**111,918**
	Total	**I461**	**GIS (FY25)**			**624,099**	**648,843**	**125,901**	**13,983**	**0**	**111,918**	**0**	**0**	**111,918**
Unit	**I462**	**Network Infrastructure RR&I (FY26)**												
3901	491	I462	491I462CA	4674	Rep/Maint-Dp Equip & Software	0	2,666,667	2,991,667	2,075,459	0	916,208	0	0	916,208
3901	491	I462	491I462CA	5121	Data Procssng Sftwre/Accessres	0	2,666,667	2,666,667	2,000,237	0	666,430	0	0	666,430
3901	491	I462	491I462CA	6405	Data Processing Equipment	0	2,666,666	2,341,666	409,565	0	1,932,101	0	0	1,932,101
					491I462CA	**0**	**8,000,000**	**8,000,000**	**4,485,261**	**0**	**3,514,739**	**0**	**0**	**3,514,739**
	Total	**I462**	**Network Infrastructure RR&I (FY26)**			**0**	**8,000,000**	**8,000,000**	**4,485,261**	**0**	**3,514,739**	**0**	**0**	**3,514,739**
Unit	**I463**	**Network/Internet Security/Threat Management (FY26)**												
3901	491	I463	491I463CA	4674	Rep/Maint-Dp Equip & Software	0	500,000	572,597	572,596	0	1	0	0	1
3901	491	I463	491I463CA	5121	Data Procssng Sftwre/Accessres	0	500,000	927,403	350,000	0	577,403	0	0	577,403
3901	491	I463	491I463CA	6405	Data Processing Equipment	0	500,000	0	0	0	0	0	0	0
					491I463CA	**0**	**1,500,000**	**1,500,000**	**922,596**	**0**	**577,404**	**0**	**0**	**577,404**
	Total	**I463**	**Network/Internet Security/Threat Management (FY26)**			**0**	**1,500,000**	**1,500,000**	**922,596**	**0**	**577,404**	**0**	**0**	**577,404**
Unit	**I464**	**Communications/Telephony Expansion (FY26)**												
3901	491	I464	491I464CA	4674	Rep/Maint-Dp Equip & Software	0	333,333	333,333	203,759	0	129,574	0	0	129,574
3901	491	I464	491I464CA	5112	Telephone Equipment/Install	0	0	195,597	178,436	0	17,161	0	0	17,161
3901	491	I464	491I464CA	5121	Data Procssng Sftwre/Accessres	0	333,333	333,333	239,945	0	93,388	0	0	93,388
3901	491	I464	491I464CA	6405	Data Processing Equipment	0	333,334	137,737	0	0	137,737	0	0	137,737
					491I464CA	**0**	**1,000,000**	**1,000,000**	**622,140**	**0**	**377,860**	**0**	**0**	**377,860**
	Total	**I464**	**Communications/Telephony Expansion (FY26)**			**0**	**1,000,000**	**1,000,000**	**622,140**	**0**	**377,860**	**0**	**0**	**377,860**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I465**	**Video Service Delivery (FY26)**												
3901	491	I465	491I465CA	4674	Rep/Maint-Dp Equip & Software	0	166,667	136,667	0	0	136,667	0	0	136,667
3901	491	I465	491I465CA	5121	Data Procssng Sftwre/Accessres	0	166,667	266,667	234,134	0	32,533	0	0	32,533
3901	491	I465	491I465CA	6405	Data Processing Equipment	0	166,666	96,666	0	0	96,666	0	0	96,666
					491I465CA	**0**	**500,000**	**500,000**	**234,134**	**0**	**265,866**	**0**	**0**	**265,866**
	Total	**I465**	**Video Service Delivery (FY26)**			**0**	**500,000**	**500,000**	**234,134**	**0**	**265,866**	**0**	**0**	**265,866**
Unit	**I466**	**Enterprise Cabling (FY26)**												
3901	491	I466	491I466CA	4674	Rep/Maint-Dp Equip & Software	0	33,333	100,000	99,929	0	71	0	0	71
3901	491	I466	491I466CA	5121	Data Procssng Sftwre/Accessres	0	33,333	0	0	0	0	0	0	0
3901	491	I466	491I466CA	6405	Data Processing Equipment	0	33,334	0	0	0	0	0	0	0
					491I466CA	**0**	**100,000**	**100,000**	**99,929**	**0**	**71**	**0**	**0**	**71**
	Total	**I466**	**Enterprise Cabling (FY26)**			**0**	**100,000**	**100,000**	**99,929**	**0**	**71**	**0**	**0**	**71**
Unit	**I467**	**Platform Infrastructure RRI (FY26)**												
3901	491	I467	491I467CA	4674	Rep/Maint-Dp Equip & Software	0	2,600,000	1,053,119	687,789	0	365,330	0	0	365,330
3901	491	I467	491I467CA	5121	Data Procssng Sftwre/Accessres	0	2,600,000	2,787,445	2,662,444	0	125,001	0	0	125,001
3901	491	I467	491I467CA	6405	Data Processing Equipment	0	2,600,000	3,959,436	3,480,218	0	479,218	0	0	479,218
					491I467CA	**0**	**7,800,000**	**7,800,000**	**6,830,451**	**0**	**969,549**	**0**	**0**	**969,549**
	Total	**I467**	**Platform Infrastructure RRI (FY26)**			**0**	**7,800,000**	**7,800,000**	**6,830,451**	**0**	**969,549**	**0**	**0**	**969,549**
Unit	**I468**	**Data Center RR&I (FY26)**												
3901	491	I468	491I468CA	4674	Rep/Maint-Dp Equip & Software	0	833,333	667,432	8,875	0	658,557	0	0	658,557
3901	491	I468	491I468CA	4907	Building Improvemts Noncapital	0	0	93,134	0	0	93,134	0	0	93,134
3901	491	I468	491I468CA	5121	Data Procssng Sftwre/Accessres	0	833,333	906,100	806,499	0	99,601	0	0	99,601
3901	491	I468	491I468CA	6405	Data Processing Equipment	0	833,334	833,334	718,915	0	114,419	0	0	114,419
					491I468CA	**0**	**2,500,000**	**2,500,000**	**1,534,289**	**0**	**965,711**	**0**	**0**	**965,711**
	Total	**I468**	**Data Center RR&I (FY26)**			**0**	**2,500,000**	**2,500,000**	**1,534,289**	**0**	**965,711**	**0**	**0**	**965,711**
Unit	**I469**	**Microsoft (FY26)**												
3901	491	I469	491I469CA	4674	Rep/Maint-Dp Equip & Software	0	166,667	166,667	0	0	166,667	0	0	166,667
3901	491	I469	491I469CA	5121	Data Procssng Sftwre/Accessres	0	166,667	166,667	130,161	0	36,506	0	0	36,506
3901	491	I469	491I469CA	6405	Data Processing Equipment	0	166,666	166,666	0	0	166,666	0	0	166,666

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					491I469CA	**0**	**500,000**	**500,000**	**130,161**	**0**	**369,839**	**0**	**0**	**369,839**
	Total	**I469**	**Microsoft (FY26)**			**0**	**500,000**	**500,000**	**130,161**	**0**	**369,839**	**0**	**0**	**369,839**
Unit	**I470**	**Countywide Security Operations (FY26)**												
3901	491	I470	491I470CA	4674	Rep/Maint-Dp Equip & Software	0	333,333	333,333	126,088	0	207,245	0	0	207,245
3901	491	I470	491I470CA	5121	Data Procssng Sftwre/Accessres	0	333,333	369,333	17,350	0	351,983	0	0	351,983
3901	491	I470	491I470CA	6405	Data Processing Equipment	0	333,334	297,334	0	0	297,334	0	0	297,334
					491I470CA	**0**	**1,000,000**	**1,000,000**	**143,438**	**0**	**856,562**	**0**	**0**	**856,562**
	Total	**I470**	**Countywide Security Operations (FY26)**			**0**	**1,000,000**	**1,000,000**	**143,438**	**0**	**856,562**	**0**	**0**	**856,562**
Unit	**I471**	**GIS (FY26)**												
3901	491	I471	491I471CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3901	491	I471	491I471CA	4674	Rep/Maint-Dp Equip & Software	0	316,667	316,667	0	0	316,667	0	0	316,667
3901	491	I471	491I471CA	5121	Data Procssng Sftwre/Accessres	0	316,667	316,667	0	0	316,667	0	0	316,667
3901	491	I471	491I471CA	6405	Data Processing Equipment	0	316,666	316,666	0	0	316,666	0	0	316,666
					491I471CA	**0**	**950,000**	**950,000**	**0**	**0**	**950,000**	**0**	**0**	**950,000**
	Total	**I471**	**GIS (FY26)**			**0**	**950,000**	**950,000**	**0**	**0**	**950,000**	**0**	**0**	**950,000**
Unit	**I472**	**Artificial Intelligence (FY26)**												
3901	491	I472	491I472CA	4674	Rep/Maint-Dp Equip & Software	0	383,333	0	0	0	0	0	0	0
3901	491	I472	491I472CA	5121	Data Procssng Sftwre/Accessres	0	383,333	1,050,158	796,042	0	254,116	0	0	254,116
3901	491	I472	491I472CA	6405	Data Processing Equipment	0	383,334	99,842	0	0	99,842	0	0	99,842
					491I472CA	**0**	**1,150,000**	**1,150,000**	**796,042**	**0**	**353,958**	**0**	**0**	**353,958**
	Total	**I472**	**Artificial Intelligence (FY26)**			**0**	**1,150,000**	**1,150,000**	**796,042**	**0**	**353,958**	**0**	**0**	**353,958**
Unit	**I473**	**Network Infrastructure RR&I (FY27)**												
3901	491	I473	491I473CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	9,000,000	9,000,000
					491I473CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**9,000,000**
	Total	**I473**	**Network Infrastructure RR&I (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,000,000**	**9,000,000**
Unit	**I474**	**Communications/ Telephony Expansion (FY27)**												
3901	491	I474	491I474CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	500,000	500,000
					491I474CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**I474**	**Communications/ Telephony Expansion (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**I475**	**Video Service Delivery (FY27)**												
3901	491	I475	491I475CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	300,000	300,000
					491I475CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
	Total	**I475**	**Video Service Delivery (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Unit	**I476**	**Enterprise Cabling (FY27)**												
3901	491	I476	491I476CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	250,000	250,000
					491I476CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	Total	**I476**	**Enterprise Cabling (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Unit	**I477**	**Platform Infrastructure RRI (FY27)**												
3901	491	I477	491I477CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	8,250,000	8,250,000
					491I477CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,250,000**	**8,250,000**
	Total	**I477**	**Platform Infrastructure RRI (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,250,000**	**8,250,000**
Unit	**I478**	**Data Center RR&I (FY27)**												
3901	491	I478	491I478CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	2,500,000	2,500,000
					491I478CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
	Total	**I478**	**Data Center RR&I (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Unit	**I479**	**Microsoft (FY27)**												
3901	491	I479	491I479CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	500,000	500,000
					491I479CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**I479**	**Microsoft (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Unit	**I480**	**Countywide Security Operations (FY27)**												
3901	491	I480	491I480CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	1,500,000	1,500,000
					491I480CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
	Total	**I480**	**Countywide Security Operations (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**I481**	**GIS (FY27)**												
3901	491	I481	491I481CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	700,000	700,000
					491I481CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
	Total	**I481**	**GIS (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Unit	**I482**	**Artificial Intelligence (FY27)**												
3901	491	I482	491I482CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	1,000,000	1,000,000
					491I482CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
	Total	**I482**	**Artificial Intelligence (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Unit	**I483**	**Database RRI (FY27)**												
3901	491	I483	491I483CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	500,000	500,000
					491I483CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
	Total	**I483**	**Database RRI (FY27)**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
DEPT	**821**													
Unit	**9123**	**Transfers-Fund 3901**												
3901	821	9123	8219123NA	9000	Tr To General Fund Fd 0001	2,209,939	1,110,100	1,077,524	16,743	0	0	0	0	0
					8219123NA	**2,209,939**	**1,110,100**	**1,077,524**	**16,743**	**0**	**0**	**0**	**0**	**0**
	Total	**9123**	**Transfers-Fund 3901**			**2,209,939**	**1,110,100**	**1,077,524**	**16,743**	**0**	**0**	**0**	**0**	**0**
3901	**Information Technology Capital Improvements**					**30,072,388**	**44,411,511**	**38,445,894**	**20,657,502**	**-2**	**16,727,611**	**0**	**25,250,000**	**41,977,609**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**601**													
Unit	**9900**	**Reserves**												
3904	601	9900	6019900NA	9908	Res-New Projects	0	3,629,733	3,672,479	0	1,596,950	0	0	0	1,596,950
					6019900NA	**0**	**3,629,733**	**3,672,479**	**0**	**1,596,950**	**0**	**0**	**0**	**1,596,950**
	Total	**9900**	**Reserves**			**0**	**3,629,733**	**3,672,479**	**0**	**1,596,950**	**0**	**0**	**0**	**1,596,950**
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	5,347,128	55,363,658	45,725,486	19,192,124	0	26,533,362	0	0	26,533,362
3904	601	Z012	601Z012CA	6505	Design/Eng/Mgmt- Cip Admin	1,271,365	737,962	941,288	275,585	0	665,703	0	0	665,703
					601Z012CA	**6,618,493**	**56,101,620**	**46,666,774**	**19,467,709**	**0**	**27,199,065**	**0**	**0**	**27,199,065**
	Total	**Z012**	**Vista Expansion & New Building Construction**			**6,618,493**	**56,101,620**	**46,666,774**	**19,467,709**	**0**	**27,199,065**	**0**	**0**	**27,199,065**
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	0	10,397	8,836	0	0	8,836	0	0	8,836
3904	601	Z015	601Z015CA	5111	Office Furniture And Equipment	4,951	1	109	107	0	2	0	0	2
3904	601	Z015	601Z015CA	6505	Design/Eng/Mgmt- Cip Admin	38,557	1	1	0	0	1	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					601Z015CA	**43,508**	**10,399**	**8,946**	**107**	**0**	**8,839**	**0**	**0**	**8,839**
	Total	**Z015**	**Interim Renovations to Vista**			**43,508**	**10,399**	**8,946**	**107**	**0**	**8,839**	**0**	**0**	**8,839**
Unit	**Z016**	**2300 Building-Customer Focused Improvements**												
3904	601	Z016	601Z016CA	3457	Moving Expense-County Property	0	0	1,386	1,385	0	1	0	0	1
3904	601	Z016	601Z016CA	4610	Repair/Maint-Buildings	5,775	9,059,169	3,296,014	675	0	3,295,339	0	0	3,295,339
3904	601	Z016	601Z016CA	5111	Office Furniture And Equipment	11,396	2	190,800	188,527	0	2,273	0	0	2,273
3904	601	Z016	601Z016CA	6502	Building Construction - Cip	3,236,729	1,459,897	860,704	126,383	0	734,321	0	0	734,321
3904	601	Z016	601Z016CA	6505	Design/Eng/Mgmt- Cip Admin	284,644	127,473	175,903	75,920	0	99,983	0	0	99,983
					601Z016CA	**3,538,544**	**10,646,541**	**4,524,807**	**392,890**	**0**	**4,131,917**	**0**	**0**	**4,131,917**
	Total	**Z016**	**2300 Building-Customer Focused Improvements**			**3,538,544**	**10,646,541**	**4,524,807**	**392,890**	**0**	**4,131,917**	**0**	**0**	**4,131,917**
Unit	**Z018**	**Stormwater and Flood Study**												
3904	601	Z018	601Z018CA	3101	Professional Services	0	9,500,000	9,500,000	0	0	9,500,000	0	0	9,500,000
					601Z018CA	**0**	**9,500,000**	**9,500,000**	**0**	**0**	**9,500,000**	**0**	**0**	**9,500,000**
	Total	**Z018**	**Stormwater and Flood Study**			**0**	**9,500,000**	**9,500,000**	**0**	**0**	**9,500,000**	**0**	**0**	**9,500,000**
Unit	**Z019**	**Land Management System**												
3904	601	Z019	601Z019CA	5121	Data Procssng Sftwre/Accessres	0	15,000,000	15,000,000	0	0	15,000,000	0	0	15,000,000
					601Z019CA	**0**	**15,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
	Total	**Z019**	**Land Management System**			**0**	**15,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
DEPT	**821**													
Unit	**9000**	**Transfers**												
3904	821	9000	8219000NN	9068	Tr To MSTD-Building Fd 1400	0	0	0	0	3,672,479	0	0	0	3,672,479
3904	821	9000	8219000NN	9204	Tr To Public Bldg Imprv Fd 3804	0	0	10,487,200	10,487,200	0	0	0	0	0
					8219000NN	**0**	**0**	**10,487,200**	**10,487,200**	**3,672,479**	**0**	**0**	**0**	**3,672,479**
	Total	**9000**	**Transfers**			**0**	**0**	**10,487,200**	**10,487,200**	**3,672,479**	**0**	**0**	**0**	**3,672,479**
3904	**Building Capital Projects**					**10,200,545**	**95,204,920**	**90,176,833**	**30,347,906**	**5,269,429**	**56,156,448**	**0**	**0**	**61,425,877**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**661**													
Unit	**9255**	**NG-911 Projects**												
3905	661	9255	6619255CA	3101	Professional Services	0	1	0	0	0	0	0	0	0
3905	661	9255	6619255CA	5121	Data Procssng Sftwre/Accessres	0	25,145	0	0	0	0	0	0	0
3905	661	9255	6619255CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
3905	661	9255	6619255CA	6405	Data Processing Equipment	0	83,171	0	0	0	0	0	0	0
3905	661	9255	6619255CA	6507	Machinery & Equipment - Constr	0	399,838	0	0	0	0	0	0	0
					6619255CA	**0**	**508,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9255**	**NG-911 Projects**			**0**	**508,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9258**	**FY17 911 Projects**												
3905	661	9258	6619258CA	6405	Data Processing Equipment	0	647,400	0	0	0	0	0	0	0
					6619258CA	**0**	**647,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9258**	**FY17 911 Projects**			**0**	**647,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9259**	**FY18 911 Projects**												
3905	661	9259	6619259CA	3101	Professional Services	0	1	0	0	0	0	0	0	0
3905	661	9259	6619259CA	5121	Data Procssng Sftwre/Accessres	0	1	0	0	0	0	0	0	0
3905	661	9259	6619259CA	6401	Machinery & Equipment	0	1	0	0	0	0	0	0	0
3905	661	9259	6619259CA	6405	Data Processing Equipment	0	1,703,736	0	0	0	0	0	0	0
					6619259CA	**0**	**1,703,739**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9259**	**FY18 911 Projects**			**0**	**1,703,739**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9260**	**FY19 911 Projects**												
3905	661	9260	6619260CA	6405	Data Processing Equipment	27,277	1,577,212	0	0	0	0	0	0	0
					6619260CA	**27,277**	**1,577,212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9260**	**FY19 911 Projects**			**27,277**	**1,577,212**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**9264**	**FY21 911 Projects**												
3905	661	9264	6619264CA	6401	Machinery & Equipment	0	1,600,000	0	0	0	0	0	0	0
					6619264CA	**0**	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**9264**	**FY21 911 Projects**			**0**	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**9265**	**FY27 911 Projects**												
3905	661	9265	6619265CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	3,000,000	3,000,000
					6619265CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
	Total	**9265**	**FY27 911 Projects**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Unit	**9299**	**E-911 Reserves**												
3905	661	9299	6619299NA	9908	Res-New Projects	0	1,387,739	7,433,353	0	4,677,653	0	0	0	4,677,653
					6619299NA	**0**	**1,387,739**	**7,433,353**	**0**	**4,677,653**	**0**	**0**	**0**	**4,677,653**
	Total	**9299**	**E-911 Reserves**			**0**	**1,387,739**	**7,433,353**	**0**	**4,677,653**	**0**	**0**	**0**	**4,677,653**
3905	**E911 Carry Forward Capital**					**27,277**	**7,424,246**	**7,433,353**	**0**	**4,677,653**	**0**	**0**	**3,000,000**	**7,677,653**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**161**													
Unit	**Q007**	**Vehicle Replacement**												
3950	161	Q007	161Q007CA	9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
					161Q007CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**Q007**	**Vehicle Replacement**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**Q015**	**PBSO - Public Safety Equipment**												
3950	161	Q015	161Q015NA	9498	Tr To PBSO Fd 1902	5,988,107	1,381,706	0	0	0	0	0	0	0
					161Q015NA	**5,988,107**	**1,381,706**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**Q015**	**PBSO - Public Safety Equipment**			**5,988,107**	**1,381,706**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**361**													
Unit	**1415**	**Congress Ave. at Palm Beach Lakes Drainage Improvement**												
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 Improv**			**0**	**499,443**	**499,443**	**0**	**0**	**499,443**	**0**	**0**	**499,443**
Unit	**1448**	**CR 880 Canal Bank Stabilization**												
3950	361	1448	3611448CB	6505	Design/Eng/Mgmt- Cip Admin	0	99,906	99,906	0	0	99,906	0	0	99,906
3950	361	1448	3611448CB	6551	Road & Street Improvements*	0	2,505,910	2,505,910	0	0	2,505,910	0	0	2,505,910
					3611448CB	**0**	**2,605,816**	**2,605,816**	**0**	**0**	**2,605,816**	**0**	**0**	**2,605,816**
	Total	**1448**	**CR 880 Canal Bank Stabilization**			**0**	**2,605,816**	**2,605,816**	**0**	**0**	**2,605,816**	**0**	**0**	**2,605,816**
Unit	**1464**	**6th Ave. S. over Lake Osborne Dr.**												
3950	361	1464	3611464CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	3,000	2,900	0	100	0	0	100
3950	361	1464	3611464CB	6551	Road & Street Improvements*	0	38,027	56,527	56,494	0	33	0	0	33
3950	361	1464	3611464CB	6555	Pavement Marking & Signals	0	0	7,000	6,337	0	663	0	0	663
3950	361	1464	3611464CB	6571	Bridge Improvements	0	44,596	16,096	15,404	0	692	0	0	692
					3611464CB	**0**	**82,623**	**82,623**	**81,135**	**0**	**1,488**	**0**	**0**	**1,488**
	Total	**1464**	**6th Ave. S. over Lake Osborne Dr.**			**0**	**82,623**	**82,623**	**81,135**	**0**	**1,488**	**0**	**0**	**1,488**
Unit	**1480**	**CR 880 (Old SR 80) Over C-51 Canal**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	1,527	1,527	0	0	1,527	0	0	1,527
3950	361	1491	3611491CB	6571	Bridge Improvements	0	693,868	693,868	0	0	693,868	0	0	693,868
					3611491CB	**0**	**695,395**	**695,395**	**0**	**0**	**695,395**	**0**	**0**	**695,395**
	Total	**1491**	**CFlorida Mango Rd. over LWDD Lat. 9 Canal (PB9343**			**0**	**695,395**	**695,395**	**0**	**0**	**695,395**	**0**	**0**	**695,395**
Unit	**1521**	**Smith Sundy 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	3,083	75,254	75,093	3,683	0	71,410	0	0	71,410
3950	361	1521	3611521CB	6551	Road & Street Improvements*	0	1,277,652	1,277,652	0	0	1,277,652	0	0	1,277,652
					3611521CB	**3,083**	**1,352,907**	**1,352,746**	**3,683**	**0**	**1,349,063**	**0**	**0**	**1,349,063**
	Total	**1521**	**Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411**			**3,083**	**1,352,907**	**1,352,746**	**3,683**	**0**	**1,349,063**	**0**	**0**	**1,349,063**
Unit	**1532**	**Palm Beach Lakes Blvd over FEC R/R (937709)**												
3950	361	1532	3611532CA	6505	Design/Eng/Mgmt- Cip Admin	481,919	762,398	572,668	34,655	0	538,013	0	0	538,013
3950	361	1532	3611532CA	6571	Bridge Improvements	0	12,573,623	12,568,877	5,684	0	12,563,193	0	0	12,563,193
					3611532CA	**481,919**	**13,336,021**	**13,141,545**	**40,339**	**0**	**13,101,206**	**0**	**0**	**13,101,206**
	Total	**1532**	**Palm Beach Lakes Blvd over FEC R/R (937709)**			**481,919**	**13,336,021**	**13,141,545**	**40,339**	**0**	**13,101,206**	**0**	**0**	**13,101,206**
Unit	**1537**	**Sections of Jog Road**												
3950	361	1537	3611537CA	4612	Rep/Renov-Road+Street	72,524	596,885	596,885	24,488	0	572,397	0	0	572,397
3950	361	1537	3611537CA	6555	Pavement Marking & Signals	0	8,670	8,670	0	0	8,670	0	0	8,670
					3611537CA	**72,524**	**605,555**	**605,555**	**24,488**	**0**	**581,067**	**0**	**0**	**581,067**
	Total	**1537**	**Sections of Jog Road**			**72,524**	**605,555**	**605,555**	**24,488**	**0**	**581,067**	**0**	**0**	**581,067**
Unit	**1539**	**CR 880**												
3950	361	1539	3611539CA	4612	Rep/Renov-Road+Street	496,368	919,426	920,586	920,316	0	270	0	0	270

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1539	3611539CA	6555	Pavement Marking & Signals	0	48,043	46,043	0	0	46,043	0	0	46,043
					3611539CA	**496,368**	**967,469**	**966,629**	**920,316**	**0**	**46,313**	**0**	**0**	**46,313**
	Total	**1539**	**CR 880**			**496,368**	**967,469**	**966,629**	**920,316**	**0**	**46,313**	**0**	**0**	**46,313**
Unit	**1540**	**Brown's Farms Road**												
3950	361	1540	3611540CA	4612	Rep/Renov-Road+Street	588,637	477,145	270,021	654	0	269,367	0	0	269,367
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	**588,637**	**478,160**	**271,036**	**654**	**0**	**270,382**	**0**	**0**	**270,382**
	Total	**1540**	**Brown's Farms Road**			**588,637**	**478,160**	**271,036**	**654**	**0**	**270,382**	**0**	**0**	**270,382**
Unit	**1541**	**Sections of Military Trail**												
3950	361	1541	3611541CA	4612	Rep/Renov-Road+Street	109,740	341,910	341,670	144,467	0	197,203	0	0	197,203
3950	361	1541	3611541CA	6555	Pavement Marking & Signals	0	63,123	63,123	0	0	63,123	0	0	63,123
					3611541CA	**109,740**	**405,033**	**404,793**	**144,467**	**0**	**260,326**	**0**	**0**	**260,326**
	Total	**1541**	**Sections of Military Trail**			**109,740**	**405,033**	**404,793**	**144,467**	**0**	**260,326**	**0**	**0**	**260,326**
Unit	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**												
3950	361	1542	3611542CA	4606	Repair/Maint-Roads,Bridges,Row	0	0	10,000	0	0	10,000	0	0	10,000
3950	361	1542	3611542CA	6120	Right Of Way *Sobj	0	10,554	40,554	0	0	40,554	0	0	40,554
3950	361	1542	3611542CA	6505	Design/Eng/Mgmt- Cip Admin	5,799	86,296	109,145	0	0	109,145	0	0	109,145
3950	361	1542	3611542CA	6551	Road & Street Improvements*	0	1,102,096	1,035,296	7,600	0	1,027,696	0	0	1,027,696
					3611542CA	**5,799**	**1,198,946**	**1,194,995**	**7,600**	**0**	**1,187,395**	**0**	**0**	**1,187,395**
	Total	**1542**	**Lake Osborne Dr. over Lake Bass Canal (PB934354)**			**5,799**	**1,198,946**	**1,194,995**	**7,600**	**0**	**1,187,395**	**0**	**0**	**1,187,395**
Unit	**1543**	**Sections of Congress Avenue**												
3950	361	1543	3611543CA	4612	Rep/Renov-Road+Street	412	525,467	525,227	75,990	0	449,237	0	0	449,237
3950	361	1543	3611543CA	6555	Pavement Marking & Signals	0	32,442	32,442	0	0	32,442	0	0	32,442
					3611543CA	**412**	**557,909**	**557,669**	**75,990**	**0**	**481,679**	**0**	**0**	**481,679**
	Total	**1543**	**Sections of Congress Avenue**			**412**	**557,909**	**557,669**	**75,990**	**0**	**481,679**	**0**	**0**	**481,679**
Unit	**1544**	**Sections of Gateway Blvd.**												
3950	361	1544	3611544CA	4612	Rep/Renov-Road+Street	412	99,828	99,588	0	0	99,588	0	0	99,588

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1544	3611544CA	6555	Pavement Marking & Signals	0	23,087	23,087	0	0	23,087	0	0	23,087
					3611544CA	**412**	**122,915**	**122,675**	**0**	**0**	**122,675**	**0**	**0**	**122,675**
	Total	**1544**	**Sections of Gateway Blvd.**			**412**	**122,915**	**122,675**	**0**	**0**	**122,675**	**0**	**0**	**122,675**
Unit	**1545**	**Sections of Seacrest Blvd.**												
3950	361	1545	3611545CA	4612	Rep/Renov-Road+Street	206	49,951	49,831	0	0	49,831	0	0	49,831
3950	361	1545	3611545CA	6555	Pavement Marking & Signals	0	118,181	118,181	0	0	118,181	0	0	118,181
					3611545CA	**206**	**168,132**	**168,012**	**0**	**0**	**168,012**	**0**	**0**	**168,012**
	Total	**1545**	**Sections of Seacrest Blvd.**			**206**	**168,132**	**168,012**	**0**	**0**	**168,012**	**0**	**0**	**168,012**
Unit	**1546**	**Sections of Old Dixie Hwy.**												
3950	361	1546	3611546CA	4612	Rep/Renov-Road+Street	0	312,548	312,548	327	0	312,221	0	0	312,221
3950	361	1546	3611546CA	6555	Pavement Marking & Signals	0	33,716	33,716	0	0	33,716	0	0	33,716
					3611546CA	**0**	**346,264**	**346,264**	**327**	**0**	**345,937**	**0**	**0**	**345,937**
	Total	**1546**	**Sections of Old Dixie Hwy.**			**0**	**346,264**	**346,264**	**327**	**0**	**345,937**	**0**	**0**	**345,937**
Unit	**1547**	**Sections of Clint Moore Road**												
3950	361	1547	3611547CA	4612	Rep/Renov-Road+Street	0	149,908	149,908	261	0	149,647	0	0	149,647
3950	361	1547	3611547CA	6555	Pavement Marking & Signals	0	2,990	2,990	0	0	2,990	0	0	2,990
					3611547CA	**0**	**152,898**	**152,898**	**261**	**0**	**152,637**	**0**	**0**	**152,637**
	Total	**1547**	**Sections of Clint Moore Road**			**0**	**152,898**	**152,898**	**261**	**0**	**152,637**	**0**	**0**	**152,637**
Unit	**1548**	**Sections of Hagen Ranch Road**												
3950	361	1548	3611548CA	4612	Rep/Renov-Road+Street	0	215,508	215,508	196	0	215,312	0	0	215,312
3950	361	1548	3611548CA	6555	Pavement Marking & Signals	0	404	404	0	0	404	0	0	404
					3611548CA	**0**	**215,912**	**215,912**	**196**	**0**	**215,716**	**0**	**0**	**215,716**
	Total	**1548**	**Sections of Hagen Ranch Road**			**0**	**215,912**	**215,912**	**196**	**0**	**215,716**	**0**	**0**	**215,716**
Unit	**1549**	**Sections of Palm Beach Lakes Blvd.**												
3950	361	1549	3611549CA	4612	Rep/Renov-Road+Street	86	0	0	0	0	0	0	0	0
					3611549CA	**86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1549**	**Sections of Palm Beach Lakes Blvd.**			**86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal (934116)**												
3950	361	1555	3611555CA	6505	Design/Eng/Mgmt- Cip Admin	5,250	939,352	944,102	43,210	0	900,892	0	0	900,892
3950	361	1555	3611555CA	6571	Bridge Improvements	0	6,619,057	6,609,057	8,239	0	6,600,818	0	0	6,600,818
					3611555CA	**5,250**	**7,558,409**	**7,553,159**	**51,449**	**0**	**7,501,710**	**0**	**0**	**7,501,710**
	Total	**1555**	**Prosperity Farms Rd. over SFWMD C-17 Canal (93411**			**5,250**	**7,558,409**	**7,553,159**	**51,449**	**0**	**7,501,710**	**0**	**0**	**7,501,710**
Unit	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**												
3950	361	1556	3611556CA	6505	Design/Eng/Mgmt- Cip Admin	75,534	417,476	345,092	0	0	345,092	0	0	345,092
3950	361	1556	3611556CA	6571	Bridge Improvements	0	1,391,067	1,391,067	0	0	1,391,067	0	0	1,391,067
					3611556CA	**75,534**	**1,808,543**	**1,736,159**	**0**	**0**	**1,736,159**	**0**	**0**	**1,736,159**
	Total	**1556**	**Belvedere Rd over E-3 canal (934205 & 934206)**			**75,534**	**1,808,543**	**1,736,159**	**0**	**0**	**1,736,159**	**0**	**0**	**1,736,159**
Unit	**1558**	**Various other locations Countywide**												
3950	361	1558	3611558CA	4612	Rep/Renov-Road+Street	659,182	378,131	374,923	167,961	0	206,962	0	0	206,962
3950	361	1558	3611558CA	6551	Road & Street Improvements*	460	5,993	5,993	0	0	5,993	0	0	5,993
					3611558CA	**659,642**	**384,124**	**380,916**	**167,961**	**0**	**212,955**	**0**	**0**	**212,955**
	Total	**1558**	**Various other locations Countywide**			**659,642**	**384,124**	**380,916**	**167,961**	**0**	**212,955**	**0**	**0**	**212,955**
Unit	**1559**	**Sections of Randolph Siding Rd.**												
3950	361	1559	3611559CA	4612	Rep/Renov-Road+Street	120,678	329,498	137,643	137,640	-3	3	0	0	0
3950	361	1559	3611559CA	6551	Road & Street Improvements*	0	169,484	0	0	0	0	0	0	0
					3611559CA	**120,678**	**498,982**	**137,643**	**137,640**	**-3**	**3**	**0**	**0**	**0**
	Total	**1559**	**Sections of Randolph Siding Rd.**			**120,678**	**498,982**	**137,643**	**137,640**	**-3**	**3**	**0**	**0**	**0**
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	3,240	1	2,437	2,354	0	83	0	0	83

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1580	3611580CA	6555	Pavement Marking & Signals	0	1,997,604	1,991,929	0	0	1,991,929	0	0	1,991,929
					3611580CA	**3,240**	**1,997,605**	**1,994,366**	**2,354**	**0**	**1,992,012**	**0**	**0**	**1,992,012**
	Total	**1580**	**Video Detection (80 +/- intersection)**			**3,240**	**1,997,605**	**1,994,366**	**2,354**	**0**	**1,992,012**	**0**	**0**	**1,992,012**
Unit	**1581**	**Street Lighting LED Replacements Countywide FY 2018**												
3950	361	1581	3611581CA	4612	Rep/Renov-Road+Street	200,346	49,655	49,654	0	0	49,654	0	0	49,654
3950	361	1581	3611581CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,044	9,044	0	0	9,044	0	0	9,044
3950	361	1581	3611581CA	6551	Road & Street Improvements*	136,891	139,259	139,259	0	0	139,259	0	0	139,259
3950	361	1581	3611581CA	6555	Pavement Marking & Signals	0	1	1	0	0	1	0	0	1
					3611581CA	**337,237**	**197,959**	**197,958**	**0**	**0**	**197,958**	**0**	**0**	**197,958**
	Total	**1581**	**Street Lighting LED Replacements Countywide FY 20**			**337,237**	**197,959**	**197,958**	**0**	**0**	**197,958**	**0**	**0**	**197,958**
Unit	**1597**	**Sections of Lyons Road**												
3950	361	1597	3611597CA	4612	Rep/Renov-Road+Street	825	347,626	347,146	0	0	347,146	0	0	347,146
3950	361	1597	3611597CA	6555	Pavement Marking & Signals	0	8,674	8,674	0	0	8,674	0	0	8,674
					3611597CA	**825**	**356,300**	**355,820**	**0**	**0**	**355,820**	**0**	**0**	**355,820**
	Total	**1597**	**Sections of Lyons Road**			**825**	**356,300**	**355,820**	**0**	**0**	**355,820**	**0**	**0**	**355,820**
Unit	**1598**	**Sections of Haverhill Road**												
3950	361	1598	3611598CA	4612	Rep/Renov-Road+Street	0	231,414	231,414	261	0	231,153	0	0	231,153
3950	361	1598	3611598CA	6555	Pavement Marking & Signals	0	46,944	46,944	0	0	46,944	0	0	46,944
					3611598CA	**0**	**278,358**	**278,358**	**261**	**0**	**278,097**	**0**	**0**	**278,097**
	Total	**1598**	**Sections of Haverhill Road**			**0**	**278,358**	**278,358**	**261**	**0**	**278,097**	**0**	**0**	**278,097**
Unit	**1599**	**Sections of Belvedere Road**												
3950	361	1599	3611599CA	4612	Rep/Renov-Road+Street	206	183,574	183,454	0	0	183,454	0	0	183,454
3950	361	1599	3611599CA	6555	Pavement Marking & Signals	0	30,384	30,384	0	0	30,384	0	0	30,384
					3611599CA	**206**	**213,958**	**213,838**	**0**	**0**	**213,838**	**0**	**0**	**213,838**
	Total	**1599**	**Sections of Belvedere Road**			**206**	**213,958**	**213,838**	**0**	**0**	**213,838**	**0**	**0**	**213,838**
Unit	**1603**	**Sections of Yamato Road**												
3950	361	1603	3611603CA	4612	Rep/Renov-Road+Street	26,200	34,614	34,614	0	0	34,614	0	0	34,614
3950	361	1603	3611603CA	6555	Pavement Marking & Signals	0	19,820	19,820	0	0	19,820	0	0	19,820

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611603CA	**26,200**	**54,434**	**54,434**	**0**	**0**	**54,434**	**0**	**0**	**54,434**
	Total	**1603**	**Sections of Yamato Road**			**26,200**	**54,434**	**54,434**	**0**	**0**	**54,434**	**0**	**0**	**54,434**
Unit	**1604**	**Sections of Indiantown Road**												
3950	361	1604	3611604CA	4612	Rep/Renov-Road+Street	22,888	100,640	100,400	0	0	100,400	0	0	100,400
3950	361	1604	3611604CA	6555	Pavement Marking & Signals	0	68,466	68,466	0	0	68,466	0	0	68,466
					3611604CA	**22,888**	**169,106**	**168,866**	**0**	**0**	**168,866**	**0**	**0**	**168,866**
	Total	**1604**	**Sections of Indiantown Road**			**22,888**	**169,106**	**168,866**	**0**	**0**	**168,866**	**0**	**0**	**168,866**
Unit	**1606**	**Sections of Hypoluxo Road**												
3950	361	1606	3611606CA	4612	Rep/Renov-Road+Street	0	164,327	164,327	69,142	0	95,185	0	0	95,185
3950	361	1606	3611606CA	6555	Pavement Marking & Signals	0	8,158	8,158	0	0	8,158	0	0	8,158
					3611606CA	**0**	**172,485**	**172,485**	**69,142**	**0**	**103,343**	**0**	**0**	**103,343**
	Total	**1606**	**Sections of Hypoluxo Road**			**0**	**172,485**	**172,485**	**69,142**	**0**	**103,343**	**0**	**0**	**103,343**
Unit	**1607**	**Sections of Australian Avenue**												
3950	361	1607	3611607CA	4612	Rep/Renov-Road+Street	0	181,509	181,509	327	0	181,182	0	0	181,182
3950	361	1607	3611607CA	6555	Pavement Marking & Signals	0	61,461	61,461	0	0	61,461	0	0	61,461
					3611607CA	**0**	**242,970**	**242,970**	**327**	**0**	**242,643**	**0**	**0**	**242,643**
	Total	**1607**	**Sections of Australian Avenue**			**0**	**242,970**	**242,970**	**327**	**0**	**242,643**	**0**	**0**	**242,643**
Unit	**1608**	**Sections of Lantana Road**												
3950	361	1608	3611608CA	4612	Rep/Renov-Road+Street	124,974	188,884	188,884	261	0	188,623	0	0	188,623
3950	361	1608	3611608CA	6555	Pavement Marking & Signals	0	48,978	48,978	0	0	48,978	0	0	48,978
					3611608CA	**124,974**	**237,862**	**237,862**	**261**	**0**	**237,601**	**0**	**0**	**237,601**
	Total	**1608**	**Sections of Lantana Road**			**124,974**	**237,862**	**237,862**	**261**	**0**	**237,601**	**0**	**0**	**237,601**
Unit	**1609**	**Sections of Okeechobee Blvd.**												
3950	361	1609	3611609CA	4612	Rep/Renov-Road+Street	0	100,087	100,087	261	0	99,826	0	0	99,826
3950	361	1609	3611609CA	6555	Pavement Marking & Signals	0	55,079	55,079	0	0	55,079	0	0	55,079
					3611609CA	**0**	**155,166**	**155,166**	**261**	**0**	**154,905**	**0**	**0**	**154,905**
	Total	**1609**	**Sections of Okeechobee Blvd.**			**0**	**155,166**	**155,166**	**261**	**0**	**154,905**	**0**	**0**	**154,905**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1610**	**Sections of 10th Avenue North**												
3950	361	1610	3611610CA	4612	Rep/Renov-Road+Street	0	149,888	149,888	261	0	149,627	0	0	149,627
3950	361	1610	3611610CA	6555	Pavement Marking & Signals	0	27,561	27,561	0	0	27,561	0	0	27,561
					3611610CA	**0**	**177,449**	**177,449**	**261**	**0**	**177,188**	**0**	**0**	**177,188**
	Total	**1610**	**Sections of 10th Avenue North**			**0**	**177,449**	**177,449**	**261**	**0**	**177,188**	**0**	**0**	**177,188**
Unit	**1611**	**Sections of 45th Street**												
3950	361	1611	3611611CA	4612	Rep/Renov-Road+Street	58,611	76,735	76,735	196	0	76,539	0	0	76,539
3950	361	1611	3611611CA	6555	Pavement Marking & Signals	0	1,579	1,579	0	0	1,579	0	0	1,579
					3611611CA	**58,611**	**78,314**	**78,314**	**196**	**0**	**78,118**	**0**	**0**	**78,118**
	Total	**1611**	**Sections of 45th Street**			**58,611**	**78,314**	**78,314**	**196**	**0**	**78,118**	**0**	**0**	**78,118**
Unit	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**												
3950	361	1614	3611614CA	6505	Design/Eng/Mgmt- Cip Admin	0	66,944	66,944	0	0	66,944	0	0	66,944
3950	361	1614	3611614CA	6551	Road & Street Improvements*	0	1,000,020	1,000,020	0	0	1,000,020	0	0	1,000,020
					3611614CA	**0**	**1,066,964**	**1,066,964**	**0**	**0**	**1,066,964**	**0**	**0**	**1,066,964**
	Total	**1614**	**Congress Ave. over PBC Lat. 2 Canal (934251)**			**0**	**1,066,964**	**1,066,964**	**0**	**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	22,784	3,486	1	0	0	1	0	0	1
3950	361	1615	3611615CA	6551	Road & Street Improvements*	0	511,452	510,570	3,563	0	507,007	0	0	507,007
3950	361	1615	3611615CA	6571	Bridge Improvements	0	228	228	0	0	228	0	0	228
					3611615CA	**22,784**	**515,166**	**510,799**	**3,563**	**0**	**507,236**	**0**	**0**	**507,236**
	Total	**1615**	**Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)**			**22,784**	**515,166**	**510,799**	**3,563**	**0**	**507,236**	**0**	**0**	**507,236**
Unit	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**												
3950	361	1616	3611616CA	6505	Design/Eng/Mgmt- Cip Admin	17,908	0	0	0	0	0	0	0	0
3950	361	1616	3611616CA	6551	Road & Street Improvements*	1,032	0	0	0	0	0	0	0	0
					3611616CA	**18,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1616**	**Congress Ave. over LWDD Lat. 24 Canal (PB934479)**			**18,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1617**	**A1A from US1 to Donald Ross**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	8,634	7,944	7,944	2,132	0	5,812	0	0	5,812
3950	361	1617	3611617CA	6551	Road & Street Improvements*	0	28,661	28,661	0	0	28,661	0	0	28,661
					3611617CA	**8,634**	**879,466**	**879,466**	**2,132**	**0**	**877,334**	**0**	**0**	**877,334**
	Total	**1617**	**A1A from US1 to Donald Ross**			**8,634**	**879,466**	**879,466**	**2,132**	**0**	**877,334**	**0**	**0**	**877,334**
Unit	**1620**	**Lantana Rd from I-95 to US-1**												
3950	361	1620	3611620CA	4612	Rep/Renov-Road+Street	0	550,000	580,000	123,064	0	456,936	0	0	456,936
3950	361	1620	3611620CA	6551	Road & Street Improvements*	0	47,081	17,081	0	0	17,081	0	0	17,081
					3611620CA	**0**	**597,081**	**597,081**	**123,064**	**0**	**474,017**	**0**	**0**	**474,017**
	Total	**1620**	**Lantana Rd from I-95 to US-1**			**0**	**597,081**	**597,081**	**123,064**	**0**	**474,017**	**0**	**0**	**474,017**
Unit	**1627**	**FY2019 Street Lighting LED Replacement Countywide**												
3950	361	1627	3611627CA	4612	Rep/Renov-Road+Street	259,880	303,046	303,046	937	0	302,109	0	0	302,109
3950	361	1627	3611627CA	6551	Road & Street Improvements*	0	485,284	485,284	0	0	485,284	0	0	485,284
					3611627CA	**259,880**	**788,330**	**788,330**	**937**	**0**	**787,393**	**0**	**0**	**787,393**
	Total	**1627**	**FY2019 Street Lighting LED Replacement Countywide**			**259,880**	**788,330**	**788,330**	**937**	**0**	**787,393**	**0**	**0**	**787,393**
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	0	4,101	4,101	0	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	**0**	**419,487**	**419,487**	**0**	**0**	**419,487**	**0**	**0**	**419,487**
	Total	**1636**	**Congress Ave. north of Linton Blvd.**			**0**	**419,487**	**419,487**	**0**	**0**	**419,487**	**0**	**0**	**419,487**
Unit	**1642**	**Boca Rio Rd. from S.W. 18t St. to Glades Rd.**												
3950	361	1642	3611642CA	4612	Rep/Renov-Road+Street	299,515	104,663	0	0	0	0	0	0	0
					3611642CA	**299,515**	**104,663**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1642**	**Boca Rio Rd. from S.W. 18t St. to Glades Rd.**			**299,515**	**104,663**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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**
	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	174,828	174,828	196	0	174,632	0	0	174,632
					3611647CA	**0**	**174,828**	**174,828**	**196**	**0**	**174,632**	**0**	**0**	**174,632**
	Total	**1647**	**Sections of Lake Ida Road - Striping**			**0**	**174,828**	**174,828**	**196**	**0**	**174,632**	**0**	**0**	**174,632**
Unit	**1648**	**Sections of Lawrence Road - Striping**												
3950	361	1648	3611648CA	4612	Rep/Renov-Road+Street	412	189,393	189,153	0	0	189,153	0	0	189,153
					3611648CA	**412**	**189,393**	**189,153**	**0**	**0**	**189,153**	**0**	**0**	**189,153**
	Total	**1648**	**Sections of Lawrence Road - Striping**			**412**	**189,393**	**189,153**	**0**	**0**	**189,153**	**0**	**0**	**189,153**
Unit	**1649**	**Sections of Donald Ross Road - Striping**												
3950	361	1649	3611649CA	4612	Rep/Renov-Road+Street	0	150,656	150,656	65	0	150,591	0	0	150,591
					3611649CA	**0**	**150,656**	**150,656**	**65**	**0**	**150,591**	**0**	**0**	**150,591**
	Total	**1649**	**Sections of Donald Ross Road - Striping**			**0**	**150,656**	**150,656**	**65**	**0**	**150,591**	**0**	**0**	**150,591**
Unit	**1653**	**Striping Sectins of Summit Boulevard**												
3950	361	1653	3611653CA	4612	Rep/Renov-Road+Street	309	124,791	124,611	0	0	124,611	0	0	124,611
3950	361	1653	3611653CA	6555	Pavement Marking & Signals	0	41,932	41,932	0	0	41,932	0	0	41,932
					3611653CA	**309**	**166,723**	**166,543**	**0**	**0**	**166,543**	**0**	**0**	**166,543**
	Total	**1653**	**Striping Sectins of Summit Boulevard**			**309**	**166,723**	**166,543**	**0**	**0**	**166,543**	**0**	**0**	**166,543**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1656**	**Corkscrew Blvd. over SFWMD Miami Canal (934502)**												
3950	361	1656	3611656CA	6505	Design/Eng/Mgmt- Cip Admin	161,944	654,882	635,637	62,936	0	572,701	0	0	572,701
3950	361	1656	3611656CA	6571	Bridge Improvements	0	4,575,000	4,575,000	0	0	4,575,000	0	0	4,575,000
					3611656CA	**161,944**	**5,229,882**	**5,210,637**	**62,936**	**0**	**5,147,701**	**0**	**0**	**5,147,701**
	Total	**1656**	**Corkscrew Blvd. over SFWMD Miami Canal (934502)**			**161,944**	**5,229,882**	**5,210,637**	**62,936**	**0**	**5,147,701**	**0**	**0**	**5,147,701**
Unit	**1657**	**Jupiter Beach Rd. over Branch of ICWW (934125)**												
3950	361	1657	3611657CA	6505	Design/Eng/Mgmt- Cip Admin	97,210	302,287	293,682	4,732	0	288,950	0	0	288,950
3950	361	1657	3611657CA	6571	Bridge Improvements	0	2,529,000	2,529,000	0	0	2,529,000	0	0	2,529,000
					3611657CA	**97,210**	**2,831,287**	**2,822,682**	**4,732**	**0**	**2,817,950**	**0**	**0**	**2,817,950**
	Total	**1657**	**Jupiter Beach Rd. over Branch of ICWW (934125)**			**97,210**	**2,831,287**	**2,822,682**	**4,732**	**0**	**2,817,950**	**0**	**0**	**2,817,950**
Unit	**1658**	**Australian Ave/Banyan Blvd to 45th St**												
3950	361	1658	3611658CA	6408	Signals & Controllers	0	4,779,428	4,779,428	0	0	4,779,428	0	0	4,779,428
3950	361	1658	3611658CA	6505	Design/Eng/Mgmt- Cip Admin	435,611	3,175,075	3,124,072	223,364	0	2,900,708	0	0	2,900,708
3950	361	1658	3611658CA	6551	Road & Street Improvements*	0	7,800,000	7,800,000	0	0	7,800,000	0	0	7,800,000
					3611658CA	**435,611**	**15,754,503**	**15,703,500**	**223,364**	**0**	**15,480,136**	**0**	**0**	**15,480,136**
	Total	**1658**	**Australian Ave/Banyan Blvd to 45th St**			**435,611**	**15,754,503**	**15,703,500**	**223,364**	**0**	**15,480,136**	**0**	**0**	**15,480,136**
Unit	**1660**	**Haverhill RD from Lake Worth Road to 10th Ave.**												
3950	361	1660	3611660CA	6505	Design/Eng/Mgmt- Cip Admin	5,236	386,188	384,521	1,379	0	383,142	0	0	383,142
					3611660CA	**5,236**	**386,188**	**384,521**	**1,379**	**0**	**383,142**	**0**	**0**	**383,142**
	Total	**1660**	**Haverhill RD from Lake Worth Road to 10th Ave.**			**5,236**	**386,188**	**384,521**	**1,379**	**0**	**383,142**	**0**	**0**	**383,142**
Unit	**1661**	**Belvedere Road canal piping and sidewalk addition (62nd Dr**												
3950	361	1661	3611661CA	6505	Design/Eng/Mgmt- Cip Admin	7,496	3,494,707	3,494,277	104,531	0	3,389,746	0	0	3,389,746
					3611661CA	**7,496**	**3,494,707**	**3,494,277**	**104,531**	**0**	**3,389,746**	**0**	**0**	**3,389,746**
	Total	**1661**	**Belvedere Road canal piping and sidewalk addition (6**			**7,496**	**3,494,707**	**3,494,277**	**104,531**	**0**	**3,389,746**	**0**	**0**	**3,389,746**
Unit	**1664**	**Congress Ave. from Palm Beach Lakes to 45th St.**												
3950	361	1664	3611664CA	4612	Rep/Renov-Road+Street	132,824	0	0	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611664CA	**132,824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1664**	**Congress Ave. from Palm Beach Lakes to 45th St.**			**132,824**	**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	685,930	289,913	289,913	0	0	289,913	0	0	289,913
3950	361	1672	3611672CA	6505	Design/Eng/Mgmt- Cip Admin	11,074	1	1	0	0	1	0	0	1
					3611672CA	**697,004**	**289,914**	**289,914**	**0**	**0**	**289,914**	**0**	**0**	**289,914**
	Total	**1672**	**Garden Rd. from Bee Line Hwy. to Investment Ln.**			**697,004**	**289,914**	**289,914**	**0**	**0**	**289,914**	**0**	**0**	**289,914**
Unit	**1675**	**Le Chalet Blvd. & Military Trail**												
3950	361	1675	3611675CA	6505	Design/Eng/Mgmt- Cip Admin	9,957	43,123	33,167	0	0	33,167	0	0	33,167
3950	361	1675	3611675CA	6555	Pavement Marking & Signals	0	424,977	424,977	0	0	424,977	0	0	424,977
					3611675CA	**9,957**	**468,100**	**458,144**	**0**	**0**	**458,144**	**0**	**0**	**458,144**
	Total	**1675**	**Le Chalet Blvd. & Military Trail**			**9,957**	**468,100**	**458,144**	**0**	**0**	**458,144**	**0**	**0**	**458,144**
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	4606	Repair/Maint-Roads,Bridges,Row	0	0	20,000	1,375	0	18,625	0	0	18,625
3950	361	1678	3611678CA	6120	Right Of Way *Sobj	8,358	33,525	31,049	4,079	0	26,970	0	0	26,970
3950	361	1678	3611678CA	6505	Design/Eng/Mgmt- Cip Admin	4,633	31,876	31,101	141	0	30,960	0	0	30,960
3950	361	1678	3611678CA	6555	Pavement Marking & Signals	8,075	314,792	1,442,486	16,611	0	1,425,875	0	0	1,425,875
					3611678CA	**21,066**	**380,193**	**1,524,636**	**22,206**	**0**	**1,502,430**	**0**	**0**	**1,502,430**
	Total	**1678**	**Hypoluxo Road & Military Trail**			**21,066**	**380,193**	**1,524,636**	**22,206**	**0**	**1,502,430**	**0**	**0**	**1,502,430**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1680**	**Countywide Street Lighting FY21**												
3950	361	1680	3611680CA	5114	Street Light/Install Non-Cap	9,972	1,817,876	1,809,731	40,060	0	1,769,671	0	0	1,769,671
3950	361	1680	3611680CA	6505	Design/Eng/Mgmt- Cip Admin	7,539	121,535	113,994	0	0	113,994	0	0	113,994
					3611680CA	**17,511**	**1,939,411**	**1,923,725**	**40,060**	**0**	**1,883,665**	**0**	**0**	**1,883,665**
	Total	**1680**	**Countywide Street Lighting FY21**			**17,511**	**1,939,411**	**1,923,725**	**40,060**	**0**	**1,883,665**	**0**	**0**	**1,883,665**
Unit	**1681**	**SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake Worth**												
3950	361	1681	3611681CA	5114	Street Light/Install Non-Cap	0	499,163	499,163	0	0	499,163	0	0	499,163
					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 Lake**			**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	15,797	1,308,230	1,306,071	5,096	0	1,300,975	0	0	1,300,975
					3611690CA	**15,797**	**1,308,230**	**1,306,071**	**5,096**	**0**	**1,300,975**	**0**	**0**	**1,300,975**
	Total	**1690**	**Belvedere Rd. Canal Piping**			**15,797**	**1,308,230**	**1,306,071**	**5,096**	**0**	**1,300,975**	**0**	**0**	**1,300,975**
Unit	**1691**	**Barwick Rd. Over LWDD Lat. 30 Canal (934455)**												
3950	361	1691	3611691CA	6505	Design/Eng/Mgmt- Cip Admin	91,769	423,193	411,055	23,257	0	387,798	0	0	387,798
3950	361	1691	3611691CA	6571	Bridge Improvements	0	3,370,000	3,370,000	0	0	3,370,000	0	0	3,370,000
					3611691CA	**91,769**	**3,793,193**	**3,781,055**	**23,257**	**0**	**3,757,798**	**0**	**0**	**3,757,798**
	Total	**1691**	**Barwick Rd. Over LWDD Lat. 30 Canal (934455)**			**91,769**	**3,793,193**	**3,781,055**	**23,257**	**0**	**3,757,798**	**0**	**0**	**3,757,798**
Unit	**1693**	**Summit Blvd. over C-51 Canal (934201)**												
3950	361	1693	3611693CA	6505	Design/Eng/Mgmt- Cip Admin	159,590	2,278,095	2,270,138	25,400	0	2,244,738	0	18,863,000	21,107,738
					3611693CA	**159,590**	**2,278,095**	**2,270,138**	**25,400**	**0**	**2,244,738**	**0**	**18,863,000**	**21,107,738**
	Total	**1693**	**Summit Blvd. over C-51 Canal (934201)**			**159,590**	**2,278,095**	**2,270,138**	**25,400**	**0**	**2,244,738**	**0**	**18,863,000**	**21,107,738**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1694**	**Seminole Colony east (Okeechobee/Military)**												
3950	361	1694	3611694CA	6505	Design/Eng/Mgmt- Cip Admin	4,598	1,245,573	1,243,172	3,499	0	1,239,673	0	0	1,239,673
					3611694CA	**4,598**	**1,245,573**	**1,243,172**	**3,499**	**0**	**1,239,673**	**0**	**0**	**1,239,673**
	Total	**1694**	**Seminole Colony east (Okeechobee/Military)**			**4,598**	**1,245,573**	**1,243,172**	**3,499**	**0**	**1,239,673**	**0**	**0**	**1,239,673**
Unit	**1695**	**Seminole Colony West (Okeechobee/Military)**												
3950	361	1695	3611695CA	6505	Design/Eng/Mgmt- Cip Admin	63,095	1,159,753	272,650	12,417	0	260,233	0	0	260,233
3950	361	1695	3611695CA	6551	Road & Street Improvements*	0	0	883,700	0	0	883,700	0	0	883,700
					3611695CA	**63,095**	**1,159,753**	**1,156,350**	**12,417**	**0**	**1,143,933**	**0**	**0**	**1,143,933**
	Total	**1695**	**Seminole Colony West (Okeechobee/Military)**			**63,095**	**1,159,753**	**1,156,350**	**12,417**	**0**	**1,143,933**	**0**	**0**	**1,143,933**
Unit	**1697**	**Palmetto Park Rd. From Glades Rd. to Crawford Blvd.**												
3950	361	1697	3611697CA	4612	Rep/Renov-Road+Street	0	660,763	660,763	0	0	660,763	0	0	660,763
					3611697CA	**0**	**660,763**	**660,763**	**0**	**0**	**660,763**	**0**	**0**	**660,763**
	Total	**1697**	**Palmetto Park Rd. From Glades Rd. to Crawford Blvd**			**0**	**660,763**	**660,763**	**0**	**0**	**660,763**	**0**	**0**	**660,763**
Unit	**1706**	**Westgate Ave. from Military Trail to Congress Ave.**												
3950	361	1706	3611706CA	4612	Rep/Renov-Road+Street	14,811	0	0	0	0	0	0	0	0
					3611706CA	**14,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1706**	**Westgate Ave. from Military Trail to Congress Ave.**			**14,811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1713**	**Summit Blvd. & Haverhill Road**												
3950	361	1713	3611713CA	6505	Design/Eng/Mgmt- Cip Admin	737	36,337	35,812	1,389	0	34,423	0	0	34,423
3950	361	1713	3611713CA	6555	Pavement Marking & Signals	466	593,724	593,258	534,562	0	58,696	0	0	58,696
					3611713CA	**1,204**	**630,061**	**629,070**	**535,951**	**0**	**93,119**	**0**	**0**	**93,119**
	Total	**1713**	**Summit Blvd. & Haverhill Road**			**1,204**	**630,061**	**629,070**	**535,951**	**0**	**93,119**	**0**	**0**	**93,119**
Unit	**1714**	**Lantana Road & Congress Avenue**												
3950	361	1714	3611714CA	6120	Right Of Way *Sobj	667	755	30,334	5,350	0	24,984	0	0	24,984
3950	361	1714	3611714CA	6505	Design/Eng/Mgmt- Cip Admin	16,113	26,508	25,403	1,511	0	23,892	0	0	23,892
3950	361	1714	3611714CA	6555	Pavement Marking & Signals	22,070	896,419	859,428	19,090	0	840,338	0	0	840,338

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611714CA	**38,849**	**923,682**	**915,165**	**25,951**	**0**	**889,214**	**0**	**0**	**889,214**
	Total	**1714**	**Lantana Road & Congress Avenue**			**38,849**	**923,682**	**915,165**	**25,951**	**0**	**889,214**	**0**	**0**	**889,214**
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**												
3950	361	1718	3611718CA	3120	Engineering Services	7,267	15,541	15,541	0	0	15,541	0	0	15,541
3950	361	1718	3611718CA	4612	Rep/Renov-Road+Street	0	0	1,000	418	0	582	0	0	582
3950	361	1718	3611718CA	5114	Street Light/Install Non-Cap	12,685	734,237	721,551	25,652	0	695,899	0	0	695,899
3950	361	1718	3611718CA	6505	Design/Eng/Mgmt- Cip Admin	6,846	19,573	18,573	1,473	0	17,100	0	0	17,100
					3611718CA	**26,798**	**769,351**	**756,665**	**27,543**	**0**	**729,122**	**0**	**0**	**729,122**
	Total	**1718**	**Countywide Street Lighting FY22**			**26,798**	**769,351**	**756,665**	**27,543**	**0**	**729,122**	**0**	**0**	**729,122**
Unit	**1726**	**Sections of Linton Blvd. Striping**												
3950	361	1726	3611726CA	4612	Rep/Renov-Road+Street	123,456	174,693	51,237	130	0	51,107	0	0	51,107
					3611726CA	**123,456**	**174,693**	**51,237**	**130**	**0**	**51,107**	**0**	**0**	**51,107**
	Total	**1726**	**Sections of Linton Blvd. Striping**			**123,456**	**174,693**	**51,237**	**130**	**0**	**51,107**	**0**	**0**	**51,107**
Unit	**1727**	**Sections of Woolbright Road Striping**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1727	3611727CA	4612	Rep/Renov-Road+Street	0	194,089	194,089	392	0	193,697	0	0	193,697
					3611727CA	**0**	**194,089**	**194,089**	**392**	**0**	**193,697**	**0**	**0**	**193,697**
	Total	**1727**	**Sections of Woolbright Road Striping**			**0**	**194,089**	**194,089**	**392**	**0**	**193,697**	**0**	**0**	**193,697**
Unit	**1728**	**East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (9343**												
3950	361	1728	3611728CA	6505	Design/Eng/Mgmt- Cip Admin	167,255	297,859	560,119	48,018	0	512,101	0	0	512,101
3950	361	1728	3611728CA	6551	Road & Street Improvements*	0	10,000	10,000	0	0	10,000	0	0	10,000
3950	361	1728	3611728CA	6571	Bridge Improvements	0	4,880,184	4,580,184	526	0	4,579,658	0	0	4,579,658
					3611728CA	**167,255**	**5,188,043**	**5,150,303**	**48,544**	**0**	**5,101,759**	**0**	**0**	**5,101,759**
	Total	**1728**	**East Ocean Ave. (C-812) over Hypoluxo Island Lagoo**			**167,255**	**5,188,043**	**5,150,303**	**48,544**	**0**	**5,101,759**	**0**	**0**	**5,101,759**
Unit	**1729**	**Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (9345**												
3950	361	1729	3611729CA	6505	Design/Eng/Mgmt- Cip Admin	90,902	371,467	361,422	6,892	0	354,530	0	4,667,000	5,021,530
3950	361	1729	3611729CA	6551	Road & Street Improvements*	0	10,000	10,000	0	0	10,000	0	0	10,000
3950	361	1729	3611729CA	6571	Bridge Improvements	0	297,276	297,276	0	0	297,276	0	0	297,276
					3611729CA	**90,902**	**678,743**	**668,698**	**6,892**	**0**	**661,806**	**0**	**4,667,000**	**5,328,806**
	Total	**1729**	**Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal**			**90,902**	**678,743**	**668,698**	**6,892**	**0**	**661,806**	**0**	**4,667,000**	**5,328,806**
Unit	**1730**	**Orange Blvd. from Seminole Pratt Whitney to Royal Palm Be**												
3950	361	1730	3611730CA	4612	Rep/Renov-Road+Street	9,897	294,501	288,740	331	0	288,409	0	0	288,409
3950	361	1730	3611730CA	6505	Design/Eng/Mgmt- Cip Admin	4,109	122,650	157,342	125,275	0	32,067	0	0	32,067
3950	361	1730	3611730CA	6551	Road & Street Improvements*	0	2,570,000	2,534,000	2,481	0	2,531,519	0	0	2,531,519
					3611730CA	**14,006**	**2,987,151**	**2,980,082**	**128,087**	**0**	**2,851,995**	**0**	**0**	**2,851,995**
	Total	**1730**	**Orange Blvd. from Seminole Pratt Whitney to Royal P**			**14,006**	**2,987,151**	**2,980,082**	**128,087**	**0**	**2,851,995**	**0**	**0**	**2,851,995**
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	**1733**	**Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut R**												
3950	361	1733	3611733CA	4612	Rep/Renov-Road+Street	0	838,094	838,094	0	0	838,094	0	0	838,094
					3611733CA	**0**	**838,094**	**838,094**	**0**	**0**	**838,094**	**0**	**0**	**838,094**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1733**	**Orange Blvd. from Seminole Pratt Whitney Rd. to Coc**			**0**	**838,094**	**838,094**	**0**	**0**	**838,094**	**0**	**0**	**838,094**
Unit	**1735**	**Haverhill Rd. from Roebuck Rd. to 45th St.**												
3950	361	1735	3611735CA	4612	Rep/Renov-Road+Street	4,192	0	0	0	0	0	0	0	0
					3611735CA	**4,192**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1735**	**Haverhill Rd. from Roebuck Rd. to 45th St.**			**4,192**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1737**	**10Th Ave N. from Congress Ave. to I-95**												
3950	361	1737	3611737CA	4612	Rep/Renov-Road+Street	48,751	0	0	0	0	0	0	0	0
					3611737CA	**48,751**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1737**	**10Th Ave N. from Congress Ave. to I-95**			**48,751**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1738**	**Kirk Rd. from Melaleuca Ln. to Purdy Ln.**												
3950	361	1738	3611738CA	4612	Rep/Renov-Road+Street	0	598,638	598,638	0	0	598,638	0	0	598,638
					3611738CA	**0**	**598,638**	**598,638**	**0**	**0**	**598,638**	**0**	**0**	**598,638**
	Total	**1738**	**Kirk Rd. from Melaleuca Ln. to Purdy Ln.**			**0**	**598,638**	**598,638**	**0**	**0**	**598,638**	**0**	**0**	**598,638**
Unit	**1742**	**Old Dixie Hwy. from Alt A-1-A to County Line Rd.**												
3950	361	1742	3611742CA	4612	Rep/Renov-Road+Street	0	498,866	498,866	29,498	0	469,368	0	0	469,368
					3611742CA	**0**	**498,866**	**498,866**	**29,498**	**0**	**469,368**	**0**	**0**	**469,368**
	Total	**1742**	**Old Dixie Hwy. from Alt A-1-A to County Line Rd.**			**0**	**498,866**	**498,866**	**29,498**	**0**	**469,368**	**0**	**0**	**469,368**
Unit	**1743**	**Tabit Rd. from Dead End to N.W. Ave G**												
3950	361	1743	3611743CA	4612	Rep/Renov-Road+Street	0	339,229	339,229	0	0	339,229	0	0	339,229
					3611743CA	**0**	**339,229**	**339,229**	**0**	**0**	**339,229**	**0**	**0**	**339,229**
	Total	**1743**	**Tabit Rd. from Dead End to N.W. Ave G**			**0**	**339,229**	**339,229**	**0**	**0**	**339,229**	**0**	**0**	**339,229**
Unit	**1748**	**Australian Ave. from 45th St. to Blue Heron Blvd.**												
3950	361	1748	3611748CA	4612	Rep/Renov-Road+Street	674,991	28,849	6,075	6,073	-2	2	0	0	0
					3611748CA	**674,991**	**28,849**	**6,075**	**6,073**	**-2**	**2**	**0**	**0**	**0**
	Total	**1748**	**Australian Ave. from 45th St. to Blue Heron Blvd.**			**674,991**	**28,849**	**6,075**	**6,073**	**-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	Supplemental	New Capital	Budget Request
Unit	**1749**	**Indian / Scott / Spafford from Okeechobee Blvd. to Guardian**												
3950	361	1749	3611749CA	4612	Rep/Renov-Road+Street	0	239,456	239,456	0	0	239,456	0	0	239,456
					3611749CA	**0**	**239,456**	**239,456**	**0**	**0**	**239,456**	**0**	**0**	**239,456**
	Total	**1749**	**Indian / Scott / Spafford from Okeechobee Blvd. to Gu**			**0**	**239,456**	**239,456**	**0**	**0**	**239,456**	**0**	**0**	**239,456**
Unit	**1756**	**Boynton Beach Blvd. (SR7 to I-95)**												
3950	361	1756	3611756CA	4612	Rep/Renov-Road+Street	0	498,866	498,866	0	0	498,866	0	0	498,866
					3611756CA	**0**	**498,866**	**498,866**	**0**	**0**	**498,866**	**0**	**0**	**498,866**
	Total	**1756**	**Boynton Beach Blvd. (SR7 to I-95)**			**0**	**498,866**	**498,866**	**0**	**0**	**498,866**	**0**	**0**	**498,866**
Unit	**1757**	**15TH Street & Tamarind Avenue**												
3950	361	1757	3611757CA	4612	Rep/Renov-Road+Street	16,548	481,969	394,269	3,768	0	390,501	0	0	390,501
3950	361	1757	3611757CA	6505	Design/Eng/Mgmt- Cip Admin	224	0	86,000	1,023	0	84,977	0	0	84,977
3950	361	1757	3611757CA	6555	Pavement Marking & Signals	0	0	400,000	0	0	400,000	0	0	400,000
					3611757CA	**16,772**	**481,969**	**880,269**	**4,791**	**0**	**875,478**	**0**	**0**	**875,478**
	Total	**1757**	**15TH Street & Tamarind Avenue**			**16,772**	**481,969**	**880,269**	**4,791**	**0**	**875,478**	**0**	**0**	**875,478**
Unit	**1758**	**Cascades Isle Blvd. & Jog Road**												
3950	361	1758	3611758CA	4612	Rep/Renov-Road+Street	500	230,153	230,153	6,084	0	224,069	0	0	224,069
3950	361	1758	3611758CA	6505	Design/Eng/Mgmt- Cip Admin	30,634	125,420	122,712	5,678	0	117,034	0	0	117,034
					3611758CA	**31,134**	**355,573**	**352,865**	**11,762**	**0**	**341,103**	**0**	**0**	**341,103**
	Total	**1758**	**Cascades Isle Blvd. & Jog Road**			**31,134**	**355,573**	**352,865**	**11,762**	**0**	**341,103**	**0**	**0**	**341,103**
Unit	**1759**	**Donald Ross Road & Military Trail**												
3950	361	1759	3611759CA	4612	Rep/Renov-Road+Street	0	647,963	647,963	0	0	647,963	0	0	647,963
					3611759CA	**0**	**647,963**	**647,963**	**0**	**0**	**647,963**	**0**	**0**	**647,963**
	Total	**1759**	**Donald Ross Road & Military Trail**			**0**	**647,963**	**647,963**	**0**	**0**	**647,963**	**0**	**0**	**647,963**
Unit	**1760**	**Countywide Street Lighting FY 23 (frmly Lyons Rd)**												
3950	361	1760	3611760CA	4612	Rep/Renov-Road+Street	60,747	625,621	564,874	10,236	0	554,638	0	0	554,638
3950	361	1760	3611760CA	5114	Street Light/Install Non-Cap	0	224	224	0	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

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1760	3611760CA	6505	Design/Eng/Mgmt- Cip Admin	83,893	16,053	16,053	5,042	0	11,011	0	0	11,011
3950	361	1760	3611760CA	6555	Pavement Marking & Signals	0	28,861	28,861	0	0	28,861	0	0	28,861
					3611760CA	**144,641**	**1,670,759**	**1,610,012**	**15,278**	**0**	**1,594,734**	**0**	**0**	**1,594,734**
	Total	**1760**	**Countywide Street Lighting FY 23 (frmly Lyons Rd)**			**144,641**	**1,670,759**	**1,610,012**	**15,278**	**0**	**1,594,734**	**0**	**0**	**1,594,734**
Unit	**1762**	**Ranch Haven/Laura Lane**												
3950	361	1762	3611762CA	4612	Rep/Renov-Road+Street	0	99,606	99,606	0	0	99,606	0	0	99,606
3950	361	1762	3611762CA	5114	Street Light/Install Non-Cap	0	86	86	0	0	86	0	0	86
3950	361	1762	3611762CA	6408	Signals & Controllers	0	59,900	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	**0**	**179,592**	**179,592**	**0**	**0**	**179,592**	**0**	**0**	**179,592**
	Total	**1762**	**Ranch Haven/Laura Lane**			**0**	**179,592**	**179,592**	**0**	**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	271	0	113,787	0	0	113,787
					3611776CA	**0**	**114,058**	**114,058**	**271**	**0**	**113,787**	**0**	**0**	**113,787**
	Total	**1776**	**CR-700 over SFWMD L-13 Canal (930085)**			**0**	**114,058**	**114,058**	**271**	**0**	**113,787**	**0**	**0**	**113,787**
Unit	**1777**	**CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)**												
3950	361	1777	3611777CA	6505	Design/Eng/Mgmt- Cip Admin	636	479,199	479,088	0	0	479,088	0	0	479,088
					3611777CA	**636**	**479,199**	**479,088**	**0**	**0**	**479,088**	**0**	**0**	**479,088**
	Total	**1777**	**CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (9300:**			**636**	**479,199**	**479,088**	**0**	**0**	**479,088**	**0**	**0**	**479,088**
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	298,643	298,643	0	0	298,643	0	0	298,643
					3611778CA	**0**	**398,643**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
	Total	**1778**	**Randolph Siding Rd. from 110th Ave. N. to Jupiter Far**			**0**	**398,643**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
Unit	**1779**	**Congress Ave. from Clint Moore Rd. to Lake Ida Rd.**												
3950	361	1779	3611779CA	4612	Rep/Renov-Road+Street	0	3,288,800	3,288,800	293,748	0	2,995,052	0	0	2,995,052
					3611779CA	**0**	**3,288,800**	**3,288,800**	**293,748**	**0**	**2,995,052**	**0**	**0**	**2,995,052**

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	Supplemental	New Capital	Budget Request
	Total	**1779**	**Congress Ave. from Clint Moore Rd. to Lake Ida Rd.**			**0**	**3,288,800**	**3,288,800**	**293,748**	**0**	**2,995,052**	**0**	**0**	**2,995,052**
Unit	**1781**	**Muck City Rd. from S.R. 700 to State Market Rd.**												
3950	361	1781	3611781CA	4612	Rep/Renov-Road+Street	945,000	0	0	0	0	0	0	0	0
					3611781CA	**945,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1781**	**Muck City Rd. from S.R. 700 to State Market Rd.**			**945,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1782**	**S.W. 18th St. from Boca Rio Rd. to Military Trail**												
3950	361	1782	3611782CA	4612	Rep/Renov-Road+Street	2,361	1,164,027	1,244,474	0	0	1,244,474	0	0	1,244,474
					3611782CA	**2,361**	**1,164,027**	**1,244,474**	**0**	**0**	**1,244,474**	**0**	**0**	**1,244,474**
	Total	**1782**	**S.W. 18th St. from Boca Rio Rd. to Military Trail**			**2,361**	**1,164,027**	**1,244,474**	**0**	**0**	**1,244,474**	**0**	**0**	**1,244,474**
Unit	**1783**	**Seminole Manor (Residential Roads)**												
3950	361	1783	3611783CA	4612	Rep/Renov-Road+Street	0	697,625	697,625	0	0	697,625	0	0	697,625
					3611783CA	**0**	**697,625**	**697,625**	**0**	**0**	**697,625**	**0**	**0**	**697,625**
	Total	**1783**	**Seminole Manor (Residential Roads)**			**0**	**697,625**	**697,625**	**0**	**0**	**697,625**	**0**	**0**	**697,625**
Unit	**1784**	**Cam Estates (residential roads)**												
3950	361	1784	3611784CA	4612	Rep/Renov-Road+Street	0	647,794	647,794	0	0	647,794	0	0	647,794
					3611784CA	**0**	**647,794**	**647,794**	**0**	**0**	**647,794**	**0**	**0**	**647,794**
	Total	**1784**	**Cam Estates (residential roads)**			**0**	**647,794**	**647,794**	**0**	**0**	**647,794**	**0**	**0**	**647,794**
Unit	**1785**	**Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.**												
3950	361	1785	3611785CA	4612	Rep/Renov-Road+Street	10,000	0	0	0	0	0	0	0	0
					3611785CA	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1785**	**Royal Palm Beach Blvd. from 40th St. to Persimmon I**			**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1786**	**Jog Rd. from Forest Hill Blvd. to Summit Blvd.**												
3950	361	1786	3611786CA	4612	Rep/Renov-Road+Street	107,190	0	0	0	0	0	0	0	0
					3611786CA	**107,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1786**	**Jog Rd. from Forest Hill Blvd. to Summit Blvd.**			**107,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1790**	**Ritta Rd. from Dead End to Corkscrew Blvd.**												
3950	361	1790	3611790CA	4612	Rep/Renov-Road+Street	197,173	0	0	0	0	0	0	0	0
					3611790CA	**197,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1790**	**Ritta Rd. from Dead End to Corkscrew Blvd.**			**197,173**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1792**	**Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.**												
3950	361	1792	3611792CA	4612	Rep/Renov-Road+Street	186,182	29,812	0	0	0	0	0	0	0
					3611792CA	**186,182**	**29,812**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1792**	**Blanchette Trail from Lake Worth Rd. to Arrowhead D**			**186,182**	**29,812**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1793**	**Pioneer Rd. from Dead End to Jog Rd.**												
3950	361	1793	3611793CA	4612	Rep/Renov-Road+Street	43,355	0	0	0	0	0	0	0	0
					3611793CA	**43,355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1793**	**Pioneer Rd. from Dead End to Jog Rd.**			**43,355**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1794**	**Okeechobee Blvd. & Military Trail**												
3950	361	1794	3611794CA	4612	Rep/Renov-Road+Street	0	97,964	97,964	0	0	97,964	0	0	97,964
3950	361	1794	3611794CA	6555	Pavement Marking & Signals	0	500,000	500,000	0	0	500,000	0	0	500,000
					3611794CA	**0**	**597,964**	**597,964**	**0**	**0**	**597,964**	**0**	**0**	**597,964**
	Total	**1794**	**Okeechobee Blvd. & Military Trail**			**0**	**597,964**	**597,964**	**0**	**0**	**597,964**	**0**	**0**	**597,964**
Unit	**1795**	**Okeechobee Blvd. & Haverhill Road**												
3950	361	1795	3611795CA	4612	Rep/Renov-Road+Street	0	98,303	98,303	0	0	98,303	0	0	98,303
3950	361	1795	3611795CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					3611795CA	**0**	**498,303**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
	Total	**1795**	**Okeechobee Blvd. & Haverhill Road**			**0**	**498,303**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
Unit	**1796**	**Forest Hill Blvd. (South Shore Blvd. to I-95)**												
3950	361	1796	3611796CA	4612	Rep/Renov-Road+Street	0	98,303	98,303	0	0	98,303	0	0	98,303
3950	361	1796	3611796CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					3611796CA	**0**	**498,303**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1796**	**Forest Hill Blvd. (South Shore Blvd. to I-95)**			**0**	**498,303**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
Unit	**1797**	**Mostly along US-1/Dixie Highway**												
3950	361	1797	3611797CA	4612	Rep/Renov-Road+Street	0	98,303	98,303	0	0	98,303	0	0	98,303
3950	361	1797	3611797CA	6555	Pavement Marking & Signals	0	400,000	400,000	0	0	400,000	0	0	400,000
					3611797CA	**0**	**498,303**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
	Total	**1797**	**Mostly along US-1/Dixie Highway**			**0**	**498,303**	**498,303**	**0**	**0**	**498,303**	**0**	**0**	**498,303**
Unit	**1799**	**Atlantic Avenue & Military Trail**												
3950	361	1799	3611799CA	4612	Rep/Renov-Road+Street	0	98,643	98,643	0	0	98,643	0	0	98,643
3950	361	1799	3611799CA	6555	Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
					3611799CA	**0**	**398,643**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
	Total	**1799**	**Atlantic Avenue & Military Trail**			**0**	**398,643**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
Unit	**1803**	**W. Atlantic Avenue (Lyons Rd. to Congress Ave)**												
3950	361	1803	3611803CA	4612	Rep/Renov-Road+Street	0	98,643	98,643	0	0	98,643	0	0	98,643
3950	361	1803	3611803CA	6555	Pavement Marking & Signals	0	300,000	300,000	0	0	300,000	0	0	300,000
					3611803CA	**0**	**398,643**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
	Total	**1803**	**W. Atlantic Avenue (Lyons Rd. to Congress Ave)**			**0**	**398,643**	**398,643**	**0**	**0**	**398,643**	**0**	**0**	**398,643**
Unit	**1804**	**Countywide Street Lighting FY24**												
3950	361	1804	3611804CA	4612	Rep/Renov-Road+Street	19,336	3,384	3,384	0	0	3,384	0	0	3,384
3950	361	1804	3611804CA	6408	Signals & Controllers	0	689,514	689,514	0	0	689,514	0	0	689,514
3950	361	1804	3611804CA	6555	Pavement Marking & Signals	0	100,000	100,000	0	0	100,000	0	0	100,000
					3611804CA	**19,336**	**792,898**	**792,898**	**0**	**0**	**792,898**	**0**	**0**	**792,898**
	Total	**1804**	**Countywide Street Lighting FY24**			**19,336**	**792,898**	**792,898**	**0**	**0**	**792,898**	**0**	**0**	**792,898**
Unit	**1805**	**Pleasant Ridge**												
3950	361	1805	3611805CA	4612	Rep/Renov-Road+Street	0	4,390	4,390	0	0	4,390	0	0	4,390
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**	**179,390**	**179,390**	**0**	**0**	**179,390**	**0**	**0**	**179,390**
	Total	**1805**	**Pleasant Ridge**			**0**	**179,390**	**179,390**	**0**	**0**	**179,390**	**0**	**0**	**179,390**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1812**	**Seminole Dr. from Lantana Rd. to Tallulah Rd.**												
3950	361	1812	3611812CC	4612	Rep/Renov-Road+Street	862	0	0	0	0	0	0	0	0
					3611812CC	**862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1812**	**Seminole Dr. from Lantana Rd. to Tallulah Rd.**			**862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1813**	**Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.**												
3950	361	1813	3611813CC	4612	Rep/Renov-Road+Street	248,057	1,606,384	1,601,944	1,404,735	0	197,209	0	0	197,209
					3611813CC	**248,057**	**1,606,384**	**1,601,944**	**1,404,735**	**0**	**197,209**	**0**	**0**	**197,209**
	Total	**1813**	**Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.**			**248,057**	**1,606,384**	**1,601,944**	**1,404,735**	**0**	**197,209**	**0**	**0**	**197,209**
Unit	**1814**	**Old Dixie Hwy. from South County Line to Spanish River Blv**												
3950	361	1814	3611814CC	4612	Rep/Renov-Road+Street	53,762	2,121,447	2,116,239	0	0	2,116,239	0	0	2,116,239
					3611814CC	**53,762**	**2,121,447**	**2,116,239**	**0**	**0**	**2,116,239**	**0**	**0**	**2,116,239**
	Total	**1814**	**Old Dixie Hwy. from South County Line to Spanish Ri**			**53,762**	**2,121,447**	**2,116,239**	**0**	**0**	**2,116,239**	**0**	**0**	**2,116,239**
Unit	**1815**	**Corkscrew Blvd. from County line to U.S. 27**												
3950	361	1815	3611815CC	4612	Rep/Renov-Road+Street	5,773	1,397,587	1,394,227	1,309,789	0	84,438	0	0	84,438
					3611815CC	**5,773**	**1,397,587**	**1,394,227**	**1,309,789**	**0**	**84,438**	**0**	**0**	**84,438**
	Total	**1815**	**Corkscrew Blvd. from County line to U.S. 27**			**5,773**	**1,397,587**	**1,394,227**	**1,309,789**	**0**	**84,438**	**0**	**0**	**84,438**
Unit	**1816**	**El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd**												
3950	361	1816	3611816CC	4612	Rep/Renov-Road+Street	90,765	1,272,500	1,269,236	0	0	1,269,236	0	0	1,269,236
					3611816CC	**90,765**	**1,272,500**	**1,269,236**	**0**	**0**	**1,269,236**	**0**	**0**	**1,269,236**
	Total	**1816**	**El Clair Ranch Rd. from Atlantic Ave. to Boynton Beac**			**90,765**	**1,272,500**	**1,269,236**	**0**	**0**	**1,269,236**	**0**	**0**	**1,269,236**
Unit	**1817**	**Bolles Canal from U.S. 27 to West 5 Miles**												
3950	361	1817	3611817CC	4612	Rep/Renov-Road+Street	45,787	0	0	0	0	0	0	0	0
					3611817CC	**45,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1817**	**Bolles Canal from U.S. 27 to West 5 Miles**			**45,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1818**	**Belvedere Rd. from Australian Ave. to U.S. 1**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1818	3611818CC	4612	Rep/Renov-Road+Street	80,655	821,505	819,345	0	0	819,345	0	0	819,345
					3611818CC	**80,655**	**821,505**	**819,345**	**0**	**0**	**819,345**	**0**	**0**	**819,345**
	Total	**1818**	**Belvedere Rd. from Australian Ave. to U.S. 1**			**80,655**	**821,505**	**819,345**	**0**	**0**	**819,345**	**0**	**0**	**819,345**
Unit	**1819**	**Hooker Hwy. from Harris Rd. to S.R. 715**												
3950	361	1819	3611819CC	4612	Rep/Renov-Road+Street	619	149,742	149,382	0	0	149,382	0	0	149,382
					3611819CC	**619**	**149,742**	**149,382**	**0**	**0**	**149,382**	**0**	**0**	**149,382**
	Total	**1819**	**Hooker Hwy. from Harris Rd. to S.R. 715**			**619**	**149,742**	**149,382**	**0**	**0**	**149,382**	**0**	**0**	**149,382**
Unit	**1820**	**Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.**												
3950	361	1820	3611820CC	4612	Rep/Renov-Road+Street	63,758	968,714	966,242	0	0	966,242	0	0	966,242
					3611820CC	**63,758**	**968,714**	**966,242**	**0**	**0**	**966,242**	**0**	**0**	**966,242**
	Total	**1820**	**Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.**			**63,758**	**968,714**	**966,242**	**0**	**0**	**966,242**	**0**	**0**	**966,242**
Unit	**1821**	**Meleleuca Ln. from Military Trail to Davis Rd.**												
3950	361	1821	3611821CC	4612	Rep/Renov-Road+Street	2,309	559,035	557,691	0	0	557,691	0	0	557,691
					3611821CC	**2,309**	**559,035**	**557,691**	**0**	**0**	**557,691**	**0**	**0**	**557,691**
	Total	**1821**	**Meleleuca Ln. from Military Trail to Davis Rd.**			**2,309**	**559,035**	**557,691**	**0**	**0**	**557,691**	**0**	**0**	**557,691**
Unit	**1823**	**Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.**												
3950	361	1823	3611823CC	4612	Rep/Renov-Road+Street	49,882	441,295	440,119	0	0	440,119	0	0	440,119
					3611823CC	**49,882**	**441,295**	**440,119**	**0**	**0**	**440,119**	**0**	**0**	**440,119**
	Total	**1823**	**Ponderosa Dr. from Judge Winnikoff Rd. to Glades R**			**49,882**	**441,295**	**440,119**	**0**	**0**	**440,119**	**0**	**0**	**440,119**
Unit	**1824**	**Lakeside Green/Willow Pond Rd. (residential roads)**												
3950	361	1824	3611824CC	4612	Rep/Renov-Road+Street	10,835	710,893	709,165	0	0	709,165	0	0	709,165
					3611824CC	**10,835**	**710,893**	**709,165**	**0**	**0**	**709,165**	**0**	**0**	**709,165**
	Total	**1824**	**Lakeside Green/Willow Pond Rd. (residential roads)**			**10,835**	**710,893**	**709,165**	**0**	**0**	**709,165**	**0**	**0**	**709,165**
Unit	**1825**	**Boat Ramp Rd. from C.R. 880 to East 1 Mile**												
3950	361	1825	3611825CC	4612	Rep/Renov-Road+Street	825	199,656	199,176	0	0	199,176	0	0	199,176
					3611825CC	**825**	**199,656**	**199,176**	**0**	**0**	**199,176**	**0**	**0**	**199,176**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**1825**	**Boat Ramp Rd. from C.R. 880 to East 1 Mile**			**825**	**199,656**	**199,176**	**0**	**0**	**199,176**	**0**	**0**	**199,176**
Unit	**1826**	**Forest Hill Park, Forest Manor, Nazarene Park (resident rds)**												
3950	361	1826	3611826CC	4612	Rep/Renov-Road+Street	1,526	369,363	368,475	0	0	368,475	0	0	368,475
					3611826CC	**1,526**	**369,363**	**368,475**	**0**	**0**	**368,475**	**0**	**0**	**368,475**
	Total	**1826**	**Forest Hill Park, Forest Manor, Nazarene Park (reside**			**1,526**	**369,363**	**368,475**	**0**	**0**	**368,475**	**0**	**0**	**368,475**
Unit	**1827**	**Harris Rd. from Hooker Hwy. to Teddar Rd.**												
3950	361	1827	3611827CC	4612	Rep/Renov-Road+Street	825	199,656	199,176	0	0	199,176	0	0	199,176
					3611827CC	**825**	**199,656**	**199,176**	**0**	**0**	**199,176**	**0**	**0**	**199,176**
	Total	**1827**	**Harris Rd. from Hooker Hwy. to Teddar Rd.**			**825**	**199,656**	**199,176**	**0**	**0**	**199,176**	**0**	**0**	**199,176**
Unit	**1828**	**Countywide Street Lighting FY25**												
3950	361	1828	3611828CC	3140	Consultant Services *	29,106	12,160	10,895	2,530	0	8,365	0	0	8,365
3950	361	1828	3611828CC	4612	Rep/Renov-Road+Street	3,777	874,422	872,223	0	0	872,223	0	0	872,223
					3611828CC	**32,883**	**886,582**	**883,118**	**2,530**	**0**	**880,588**	**0**	**0**	**880,588**
	Total	**1828**	**Countywide Street Lighting FY25**			**32,883**	**886,582**	**883,118**	**2,530**	**0**	**880,588**	**0**	**0**	**880,588**
Unit	**1830**	**SR-7 (Whitehorse Dr. to Hypoluxo Rd.)**												
3950	361	1830	3611830CA	6505	Design/Eng/Mgmt- Cip Admin	0	79,968	79,968	0	0	79,968	0	0	79,968
					3611830CA	**0**	**79,968**	**79,968**	**0**	**0**	**79,968**	**0**	**0**	**79,968**
	Total	**1830**	**SR-7 (Whitehorse Dr. to Hypoluxo Rd.)**			**0**	**79,968**	**79,968**	**0**	**0**	**79,968**	**0**	**0**	**79,968**
Unit	**1839**	**SW 18th St. from Via De Sonrisa Del Sur to Military Trail**												
3950	361	1839	3611839CA	6551	Road & Street Improvements*	0	700,000	700,000	1,831	0	698,169	0	0	698,169
					3611839CA	**0**	**700,000**	**700,000**	**1,831**	**0**	**698,169**	**0**	**0**	**698,169**
	Total	**1839**	**SW 18th St. from Via De Sonrisa Del Sur to Military Tr**			**0**	**700,000**	**700,000**	**1,831**	**0**	**698,169**	**0**	**0**	**698,169**
Unit	**1840**	**Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.**												
3950	361	1840	3611840CA	6551	Road & Street Improvements*	0	200,000	200,000	523	0	199,477	0	0	199,477
					3611840CA	**0**	**200,000**	**200,000**	**523**	**0**	**199,477**	**0**	**0**	**199,477**
	Total	**1840**	**Indiantown Rd. from Loxahatchee River Bridge to Tay**			**0**	**200,000**	**200,000**	**523**	**0**	**199,477**	**0**	**0**	**199,477**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**1841**	**Roan Ln. from Kenas St. to Roan Court**												
3950	361	1841	3611841CA	6551	Road & Street Improvements*	0	200,000	200,000	523	0	199,477	0	0	199,477
					3611841CA	**0**	**200,000**	**200,000**	**523**	**0**	**199,477**	**0**	**0**	**199,477**
	Total	**1841**	**Roan Ln. from Kenas St. to Roan Court**			**0**	**200,000**	**200,000**	**523**	**0**	**199,477**	**0**	**0**	**199,477**
Unit	**1842**	**C.R. 827 from U.S. 27 to E. 2 miles**												
3950	361	1842	3611842CA	4612	Rep/Renov-Road+Street	0	350,000	350,000	915	0	349,085	0	0	349,085
					3611842CA	**0**	**350,000**	**350,000**	**915**	**0**	**349,085**	**0**	**0**	**349,085**
	Total	**1842**	**C.R. 827 from U.S. 27 to E. 2 miles**			**0**	**350,000**	**350,000**	**915**	**0**	**349,085**	**0**	**0**	**349,085**
Unit	**1843**	**C.R. 827 from C.R. 827A to North 1 Mile**												
3950	361	1843	3611843CA	4612	Rep/Renov-Road+Street	0	250,000	250,000	654	0	249,346	0	0	249,346
					3611843CA	**0**	**250,000**	**250,000**	**654**	**0**	**249,346**	**0**	**0**	**249,346**
	Total	**1843**	**C.R. 827 from C.R. 827A to North 1 Mile**			**0**	**250,000**	**250,000**	**654**	**0**	**249,346**	**0**	**0**	**249,346**
Unit	**1844**	**Cannon Way. Loop Rd. @ Haverhill Rd.**												
3950	361	1844	3611844CA	4612	Rep/Renov-Road+Street	0	300,000	300,000	784	0	299,216	0	0	299,216
					3611844CA	**0**	**300,000**	**300,000**	**784**	**0**	**299,216**	**0**	**0**	**299,216**
	Total	**1844**	**Cannon Way. Loop Rd. @ Haverhill Rd.**			**0**	**300,000**	**300,000**	**784**	**0**	**299,216**	**0**	**0**	**299,216**
Unit	**1845**	**Various Other TSMO Locations**												
3950	361	1845	3611845CA	4612	Rep/Renov-Road+Street	0	1,000,000	1,000,000	2,616	0	997,384	0	0	997,384
					3611845CA	**0**	**1,000,000**	**1,000,000**	**2,616**	**0**	**997,384**	**0**	**0**	**997,384**
	Total	**1845**	**Various Other TSMO Locations**			**0**	**1,000,000**	**1,000,000**	**2,616**	**0**	**997,384**	**0**	**0**	**997,384**
Unit	**1847**	**Okeechobee Blvd. & Quadrille Blvd.**												
3950	361	1847	3611847CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	1,308	0	498,692	0	0	498,692
					3611847CA	**0**	**500,000**	**500,000**	**1,308**	**0**	**498,692**	**0**	**0**	**498,692**
	Total	**1847**	**Okeechobee Blvd. & Quadrille Blvd.**			**0**	**500,000**	**500,000**	**1,308**	**0**	**498,692**	**0**	**0**	**498,692**
Unit	**1848**	**Network Routers**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1848	3611848CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	1,308	0	498,692	0	0	498,692
					3611848CA	**0**	**500,000**	**500,000**	**1,308**	**0**	**498,692**	**0**	**0**	**498,692**
	Total	**1848**	**Network Routers**			**0**	**500,000**	**500,000**	**1,308**	**0**	**498,692**	**0**	**0**	**498,692**
Unit	**1849**	**Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.**												
3950	361	1849	3611849CA	4612	Rep/Renov-Road+Street	0	400,000	400,000	1,046	0	398,954	0	0	398,954
					3611849CA	**0**	**400,000**	**400,000**	**1,046**	**0**	**398,954**	**0**	**0**	**398,954**
	Total	**1849**	**Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beac**			**0**	**400,000**	**400,000**	**1,046**	**0**	**398,954**	**0**	**0**	**398,954**
Unit	**1853**	**Blue Heron Blvd. (Military Tr. To Broadway**												
3950	361	1853	3611853CA	4612	Rep/Renov-Road+Street	0	400,000	400,000	1,046	0	398,954	0	0	398,954
					3611853CA	**0**	**400,000**	**400,000**	**1,046**	**0**	**398,954**	**0**	**0**	**398,954**
	Total	**1853**	**Blue Heron Blvd. (Military Tr. To Broadway**			**0**	**400,000**	**400,000**	**1,046**	**0**	**398,954**	**0**	**0**	**398,954**
Unit	**1854**	**Countywide Street Lighint FY26 (firmly Isolated locations)**												
3950	361	1854	3611854CA	5114	Street Light/Install Non-Cap	0	951,000	951,000	2,488	0	948,512	0	0	948,512
					3611854CA	**0**	**951,000**	**951,000**	**2,488**	**0**	**948,512**	**0**	**0**	**948,512**
	Total	**1854**	**Countywide Street Lighint FY26 (firmly Isolated locati**			**0**	**951,000**	**951,000**	**2,488**	**0**	**948,512**	**0**	**0**	**948,512**
Unit	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**												
3950	361	1995	3611995CB	4612	Rep/Renov-Road+Street	18,543	14,515	8,144	8,140	-4	4	0	0	0
					3611995CB	**18,543**	**14,515**	**8,144**	**8,140**	**-4**	**4**	**0**	**0**	**0**
	Total	**1995**	**Cresthaven Blvd from Jog Rd to Military Trail**			**18,543**	**14,515**	**8,144**	**8,140**	**-4**	**4**	**0**	**0**	**0**
Unit	**9900**	**Reserves**												
3950	361	9900	3619900NT	9908	Res-New Projects	0	5,282,536	3,994,195	0	3,994,195	0	0	0	3,994,195
					3619900NT	**0**	**5,282,536**	**3,994,195**	**0**	**3,994,195**	**0**	**0**	**0**	**3,994,195**
	Total	**9900**	**Reserves**			**0**	**5,282,536**	**3,994,195**	**0**	**3,994,195**	**0**	**0**	**0**	**3,994,195**
DEPT	**411**													
Unit	**4120**	**CID -Project Management**												
3950	411	4120	4114120CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					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	0	41,069	0	41,069	0	0	0	41,069
					4119900NI	**0**	**0**	**41,069**	**0**	**41,069**	**0**	**0**	**0**	**41,069**
	Total	**9900**	**Reserves**			**0**	**0**	**41,069**	**0**	**41,069**	**0**	**0**	**0**	**41,069**
Unit	**B451**	**Evidence Building**												
3950	411	B451	411B451CB	6502	Building Construction - Cip	61,733	250,387	3,538,551	430,578	0	3,107,973	0	0	3,107,973
3950	411	B451	411B451CB	6505	Design/Eng/Mgmt- Cip Admin	50,175	1,405	201,491	47,558	0	153,933	0	0	153,933
					411B451CB	**111,908**	**251,792**	**3,740,042**	**478,136**	**0**	**3,261,906**	**0**	**0**	**3,261,906**
	Total	**B451**	**Evidence Building**			**111,908**	**251,792**	**3,740,042**	**478,136**	**0**	**3,261,906**	**0**	**0**	**3,261,906**
Unit	**B545**	**PBSO Headquarters R&R**												
3950	411	B545	411B545CC	4907	Building Improvemts Noncapital	0	50,791	50,791	0	0	50,791	0	0	50,791
3950	411	B545	411B545CC	5111	Office Furniture And Equipment	1,900	0	0	0	0	0	0	0	0
					411B545CC	**1,900**	**50,791**	**50,791**	**0**	**0**	**50,791**	**0**	**0**	**50,791**
	Total	**B545**	**PBSO Headquarters R&R**			**1,900**	**50,791**	**50,791**	**0**	**0**	**50,791**	**0**	**0**	**50,791**
Unit	**B592**	**Courthouse 8th Floor Build-Out**												
3950	411	B592	411B592CC	3457	Moving Expense-County Property	0	0	20,000	0	0	20,000	0	0	20,000
3950	411	B592	411B592CC	4907	Building Improvemts Noncapital	118,214	35,458,123	35,368,875	75,546	0	35,293,329	0	0	35,293,329
3950	411	B592	411B592CC	6502	Building Construction - Cip	1,646,852	29,615,377	29,357,226	535,564	0	28,821,662	0	0	28,821,662
3950	411	B592	411B592CC	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					411B592CC	**1,765,067**	**65,073,501**	**64,746,102**	**611,110**	**0**	**64,134,992**	**0**	**0**	**64,134,992**
	Total	**B592**	**Courthouse 8th Floor Build-Out**			**1,765,067**	**65,073,501**	**64,746,102**	**611,110**	**0**	**64,134,992**	**0**	**0**	**64,134,992**
Unit	**B594**	**Main Detention Center Electronics**												
3950	411	B594	411B594CB	4907	Building Improvemts Noncapital	38,194	1,919,337	1,919,337	0	0	1,919,337	0	0	1,919,337
					411B594CB	**38,194**	**1,919,337**	**1,919,337**	**0**	**0**	**1,919,337**	**0**	**0**	**1,919,337**
	Total	**B594**	**Main Detention Center Electronics**			**38,194**	**1,919,337**	**1,919,337**	**0**	**0**	**1,919,337**	**0**	**0**	**1,919,337**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**B607**	**Lake Worth West Substation**												
3950	411	B607	411B607CB	6502	Building Construction - Cip	0	125,861	125,861	0	0	125,861	0	0	125,861
					411B607CB	**0**	**125,861**	**125,861**	**0**	**0**	**125,861**	**0**	**0**	**125,861**
	Total	**B607**	**Lake Worth West Substation**			**0**	**125,861**	**125,861**	**0**	**0**	**125,861**	**0**	**0**	**125,861**
Unit	**B610**	**Four Points**												
3950	411	B610	411B610CB	4907	Building Improvemts Noncapital	0	7,875	5	0	-5	5	0	0	0
3950	411	B610	411B610CB	5111	Office Furniture And Equipment	0	8,126	0	0	0	0	0	0	0
					411B610CB	**0**	**16,001**	**5**	**0**	**-5**	**5**	**0**	**0**	**0**
	Total	**B610**	**Four Points**			**0**	**16,001**	**5**	**0**	**-5**	**5**	**0**	**0**	**0**
Unit	**Q001**	**Housing for Homelss, Extrmly Low, and Low Income**												
3950	411	Q001	411Q001CA	4907	Building Improvemts Noncapital	438,852	8,804,760	8,798,640	479,219	0	8,319,421	0	0	8,319,421
3950	411	Q001	411Q001CA	6201	Buildings	0	1,000	1,000	0	0	1,000	0	0	1,000
3950	411	Q001	411Q001CA	6502	Building Construction - Cip	0	10,197,218	10,197,218	0	0	10,197,218	0	0	10,197,218
3950	411	Q001	411Q001CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					411Q001CA	**438,852**	**19,002,979**	**18,996,859**	**479,219**	**0**	**18,517,640**	**0**	**0**	**18,517,640**
	Total	**Q001**	**Housing for Homelss, Extrmly Low, and Low Income**			**438,852**	**19,002,979**	**18,996,859**	**479,219**	**0**	**18,517,640**	**0**	**0**	**18,517,640**
Unit	**Q002**	**Countywide ADA Renovations**												
3950	411	Q002	411Q002CA	4907	Building Improvemts Noncapital	35,620	1,810,948	1,809,655	103,304	0	1,706,351	0	0	1,706,351
					411Q002CA	**35,620**	**1,810,948**	**1,809,655**	**103,304**	**0**	**1,706,351**	**0**	**0**	**1,706,351**
	Total	**Q002**	**Countywide ADA Renovations**			**35,620**	**1,810,948**	**1,809,655**	**103,304**	**0**	**1,706,351**	**0**	**0**	**1,706,351**
Unit	**Q004**	**Courthouse Electronics System R&R/Command Center**												
3950	411	Q004	411Q004CA	4907	Building Improvemts Noncapital	0	25,077	4	0	-4	4	0	0	0
					411Q004CA	**0**	**25,077**	**4**	**0**	**-4**	**4**	**0**	**0**	**0**
	Total	**Q004**	**Courthouse Electronics System R&R/Command Cent**			**0**	**25,077**	**4**	**0**	**-4**	**4**	**0**	**0**	**0**
Unit	**Q008**	**Animal Care & Control - Belvedere Expansion**												
3950	411	Q008	411Q008CA	4907	Building Improvemts Noncapital	184,454	7,944,496	4,438,018	116,074	0	4,321,944	0	0	4,321,944
3950	411	Q008	411Q008CA	6401	Machinery & Equipment	21,042	28,958	28,958	0	0	28,958	0	0	28,958

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	411	Q008	411Q008CA	6502	Building Construction - Cip	96,474	256,657	3,653,527	1,618,101	0	2,035,426	0	0	2,035,426
3950	411	Q008	411Q008CA	6505	Design/Eng/Mgmt- Cip Admin	877,166	2,183,091	2,149,120	650,145	0	1,498,975	0	0	1,498,975
					411Q008CA	**1,179,136**	**10,413,202**	**10,269,623**	**2,384,320**	**0**	**7,885,303**	**0**	**0**	**7,885,303**
	Total	**Q008**	**Animal Care & Control - Belvedere Expansion**			**1,179,136**	**10,413,202**	**10,269,623**	**2,384,320**	**0**	**7,885,303**	**0**	**0**	**7,885,303**
Unit	**Q009**	**Central County Housing Resource Center**												
3950	411	Q009	411Q009CA	4907	Building Improvemts Noncapital	0	1,119,712	1,119,712	0	0	1,119,712	0	0	1,119,712
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	45,160	45,160	0	0	45,160	0	0	45,160
3950	411	Q009	411Q009CA	6502	Building Construction - Cip	0	871,039	869,752	152	0	869,600	0	0	869,600
3950	411	Q009	411Q009CA	6505	Design/Eng/Mgmt- Cip Admin	1,287	1	1	0	0	1	0	0	1
					411Q009CA	**1,287**	**2,035,913**	**2,034,626**	**152**	**0**	**2,034,474**	**0**	**0**	**2,034,474**
	Total	**Q009**	**Central County Housing Resource Center**			**1,287**	**2,035,913**	**2,034,626**	**152**	**0**	**2,034,474**	**0**	**0**	**2,034,474**
Unit	**Q010**	**South County Administration Complex Redevelopment**												
3950	411	Q010	411Q010CA	4907	Building Improvemts Noncapital	56,055	1,057,635	1,004,674	223,693	0	780,981	0	0	780,981
3950	411	Q010	411Q010CA	4946	Advertising Including Legal	1,031	96	96	0	0	96	0	0	96
3950	411	Q010	411Q010CA	6502	Building Construction - Cip	0	0	431,924	0	0	431,924	0	0	431,924
3950	411	Q010	411Q010CA	6505	Design/Eng/Mgmt- Cip Admin	56,429	3,625,611	3,185,403	665,274	0	2,520,129	0	0	2,520,129
					411Q010CA	**113,515**	**4,683,342**	**4,622,097**	**888,967**	**0**	**3,733,130**	**0**	**0**	**3,733,130**
	Total	**Q010**	**South County Administration Complex Redevelopme**			**113,515**	**4,683,342**	**4,622,097**	**888,967**	**0**	**3,733,130**	**0**	**0**	**3,733,130**
Unit	**Q011**	**Government Center Renewal Replacement**												
3950	411	Q011	411Q011CA	4907	Building Improvemts Noncapital	54,643	55,171,304	55,041,983	88,658	0	54,953,325	0	11,500,000	66,453,325
3950	411	Q011	411Q011CA	4946	Advertising Including Legal	0	0	2,600	1,228	0	1,372	0	0	1,372
3950	411	Q011	411Q011CA	6502	Building Construction - Cip	0	30,000,000	30,000,000	1,600	0	29,998,400	0	0	29,998,400
3950	411	Q011	411Q011CA	6505	Design/Eng/Mgmt- Cip Admin	157,186	5,910,997	5,860,741	1,938,697	0	3,922,044	0	0	3,922,044
					411Q011CA	**211,829**	**91,082,301**	**90,905,324**	**2,030,183**	**0**	**88,875,141**	**0**	**11,500,000**	**100,375,141**
	Total	**Q011**	**Government Center Renewal Replacement**			**211,829**	**91,082,301**	**90,905,324**	**2,030,183**	**0**	**88,875,141**	**0**	**11,500,000**	**100,375,141**
Unit	**Q014**	**Countywide Building Renewal & Replacement**												
3950	411	Q014	411Q014CA	4907	Building Improvemts Noncapital	73,201	17,508,967	17,442,688	13,404	0	17,429,284	0	1,463,792	18,893,076
3950	411	Q014	411Q014CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					411Q014CA	**73,201**	**17,508,967**	**17,442,688**	**13,404**	**0**	**17,429,284**	**0**	**1,463,792**	**18,893,076**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**Q014**	**Countywide Building Renewal & Replacement**			**73,201**	**17,508,967**	**17,442,688**	**13,404**	**0**	**17,429,284**	**0**	**1,463,792**	**18,893,076**
Unit	**Q017**	**PBSO Acreage Substation**												
3950	411	Q017	411Q017CA	6502	Building Construction - Cip	0	3,566,422	3,566,422	0	0	3,566,422	0	0	3,566,422
3950	411	Q017	411Q017CA	6505	Design/Eng/Mgmt- Cip Admin	0	521,709	521,709	0	0	521,709	0	0	521,709
					411Q017CA	**0**	**4,088,131**	**4,088,131**	**0**	**0**	**4,088,131**	**0**	**0**	**4,088,131**
	Total	**Q017**	**PBSO Acreage Substation**			**0**	**4,088,131**	**4,088,131**	**0**	**0**	**4,088,131**	**0**	**0**	**4,088,131**
Unit	**Q018**	**810 Datura Building Replacement**												
3950	411	Q018	411Q018CA	4907	Building Improvemts Noncapital	0	0	6,000	4,557	0	1,443	0	0	1,443
3950	411	Q018	411Q018CA	4946	Advertising Including Legal	294	1	1	0	0	1	0	0	1
3950	411	Q018	411Q018CA	6502	Building Construction - Cip	132,141	23,527,565	23,527,565	4,143,464	0	19,384,101	0	0	19,384,101
3950	411	Q018	411Q018CA	6505	Design/Eng/Mgmt- Cip Admin	1,531,478	1,897,105	1,669,562	442,433	0	1,227,129	0	0	1,227,129
					411Q018CA	**1,663,913**	**25,424,671**	**25,203,128**	**4,590,454**	**0**	**20,612,674**	**0**	**0**	**20,612,674**
	Total	**Q018**	**810 Datura Building Replacement**			**1,663,913**	**25,424,671**	**25,203,128**	**4,590,454**	**0**	**20,612,674**	**0**	**0**	**20,612,674**
Unit	**Q019**	**PBSO Detention Facilities Phase 3-5**												
3950	411	Q019	411Q019CA	4907	Building Improvemts Noncapital	7,513,073	37,592,016	34,559,188	4,628,797	0	29,930,391	0	0	29,930,391
3950	411	Q019	411Q019CA	5121	Data Procssng Sftwre/Accessres	0	2,845	2,845	0	0	2,845	0	0	2,845
3950	411	Q019	411Q019CA	6405	Data Processing Equipment	0	11,903	11,903	0	0	11,903	0	0	11,903
3950	411	Q019	411Q019CA	6502	Building Construction - Cip	4,407	1	1	0	0	1	0	0	1
3950	411	Q019	411Q019CA	6505	Design/Eng/Mgmt- Cip Admin	60,730	1	36,001	17,127	0	18,874	0	0	18,874
					411Q019CA	**7,578,210**	**37,606,766**	**34,609,938**	**4,645,924**	**0**	**29,964,014**	**0**	**0**	**29,964,014**
	Total	**Q019**	**PBSO Detention Facilities Phase 3-5**			**7,578,210**	**37,606,766**	**34,609,938**	**4,645,924**	**0**	**29,964,014**	**0**	**0**	**29,964,014**
Unit	**Q020**	**Detention Facilities R/R and Improvements**												
3950	411	Q020	411Q020CA	4907	Building Improvemts Noncapital	0	7,976,241	7,955,241	0	0	7,955,241	0	17,100,000	25,055,241
3950	411	Q020	411Q020CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	21,000	20,868	0	132	0	0	132
					411Q020CA	**0**	**7,976,241**	**7,976,241**	**20,868**	**0**	**7,955,373**	**0**	**17,100,000**	**25,055,373**
	Total	**Q020**	**Detention Facilities R/R and Improvements**			**0**	**7,976,241**	**7,976,241**	**20,868**	**0**	**7,955,373**	**0**	**17,100,000**	**25,055,373**
DEPT	**581**													
Unit	**9900**	**Reserves**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	9900	5819900NL	9908	Res-New Projects	0	21,238	383,013	0	383,013	0	0	0	383,013
					5819900NL	**0**	**21,238**	**383,013**	**0**	**383,013**	**0**	**0**	**0**	**383,013**
	Total	**9900**	**Reserves**			**0**	**21,238**	**383,013**	**0**	**383,013**	**0**	**0**	**0**	**383,013**
Unit	**P945**	**Gramercy Park Expansion**												
3950	581	P945	581P945CB	6502	Building Construction - Cip	1,075,378	2,682,936	1,375,122	132,522	0	1,242,600	0	0	1,242,600
3950	581	P945	581P945CB	6504	Iotb Non Infrastructure	0	0	100,000	69,710	0	30,290	0	0	30,290
3950	581	P945	581P945CB	6505	Design/Eng/Mgmt- Cip Admin	115,941	1,136	95,001	47,376	0	47,625	0	0	47,625
					581P945CB	**1,191,319**	**2,684,072**	**1,570,123**	**249,608**	**0**	**1,320,515**	**0**	**0**	**1,320,515**
	Total	**P945**	**Gramercy Park Expansion**			**1,191,319**	**2,684,072**	**1,570,123**	**249,608**	**0**	**1,320,515**	**0**	**0**	**1,320,515**
Unit	**T001**	**Lake Lytal Pool Facility Replacement**												
3950	581	T001	581T001CA	4304	Utilities/Water	0	36,665	36,665	0	0	36,665	0	0	36,665
3950	581	T001	581T001CA	4605	Maintenance-Grounds	4,320	131,903	131,903	0	0	131,903	0	0	131,903
3950	581	T001	581T001CA	4640	Landscape Installation/Maint	0	5,470	5,470	0	0	5,470	0	0	5,470
3950	581	T001	581T001CA	4946	Advertising Including Legal	282	718	718	0	0	718	0	0	718
3950	581	T001	581T001CA	6502	Building Construction - Cip	0	0	31,150,525	3,358,520	0	27,792,005	0	0	27,792,005
3950	581	T001	581T001CA	6504	Iotb Non Infrastructure	2,941,727	38,076,279	6,341,249	344,344	0	5,996,905	0	0	5,996,905
3950	581	T001	581T001CA	6505	Design/Eng/Mgmt- Cip Admin	586,521	183,705	721,590	239,734	0	481,856	0	0	481,856
3950	581	T001	581T001CA	6520	Park Improvements	0	86,599	86,599	0	0	86,599	0	0	86,599
					581T001CA	**3,532,850**	**38,521,339**	**38,474,719**	**3,942,598**	**0**	**34,532,121**	**0**	**0**	**34,532,121**
	Total	**T001**	**Lake Lytal Pool Facility Replacement**			**3,532,850**	**38,521,339**	**38,474,719**	**3,942,598**	**0**	**34,532,121**	**0**	**0**	**34,532,121**
Unit	**T002**	**West Boynton Park Athletic Field Renovation**												
3950	581	T002	581T002CA	6504	Iotb Non Infrastructure	507,484	3,573,310	3,097,497	2,802,004	0	295,493	0	0	295,493
3950	581	T002	581T002CA	6505	Design/Eng/Mgmt- Cip Admin	41,855	40,622	50,014	21,894	0	28,120	0	0	28,120
3950	581	T002	581T002CA	6520	Park Improvements	0	537,686	522,393	0	0	522,393	0	0	522,393
					581T002CA	**549,340**	**4,151,618**	**3,669,904**	**2,823,898**	**0**	**846,006**	**0**	**0**	**846,006**
	Total	**T002**	**West Boynton Park Athletic Field Renovation**			**549,340**	**4,151,618**	**3,669,904**	**2,823,898**	**0**	**846,006**	**0**	**0**	**846,006**
Unit	**T003**	**Buttonwood Park Athletic Field Renovation**												
3950	581	T003	581T003CA	4611	Rep/Renov-Parks+Recreation	0	508,060	431,118	0	0	431,118	0	0	431,118
3950	581	T003	581T003CA	6504	Iotb Non Infrastructure	3,307,938	3,167,016	903,824	10,920	0	892,904	0	0	892,904
3950	581	T003	581T003CA	6505	Design/Eng/Mgmt- Cip Admin	139,904	28,343	60,001	42,578	0	17,423	0	0	17,423

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581T003CA	**3,447,842**	**3,703,419**	**1,394,943**	**53,498**	**0**	**1,341,445**	**0**	**0**	**1,341,445**
	Total	**T003**	**Buttonwood Park Athletic Field Renovation**			**3,447,842**	**3,703,419**	**1,394,943**	**53,498**	**0**	**1,341,445**	**0**	**0**	**1,341,445**
Unit	**T004**	**Community Park New Development**												
3950	581	T004	581T004CA	6502	Building Construction - Cip	0	3,458,212	3,372,714	0	0	3,372,714	0	0	3,372,714
3950	581	T004	581T004CA	6504	Iotb Non Infrastructure	0	153,382	153,382	0	0	153,382	0	0	153,382
3950	581	T004	581T004CA	6505	Design/Eng/Mgmt- Cip Admin	147,465	70,019	138,861	57,254	0	81,607	0	0	81,607
3950	581	T004	581T004CA	6520	Park Improvements	0	820,173	820,173	0	0	820,173	0	0	820,173
					581T004CA	**147,465**	**4,501,786**	**4,485,130**	**57,254**	**0**	**4,427,876**	**0**	**0**	**4,427,876**
	Total	**T004**	**Community Park New Development**			**147,465**	**4,501,786**	**4,485,130**	**57,254**	**0**	**4,427,876**	**0**	**0**	**4,427,876**
Unit	**T026**	**Playground Replacement Countywide FY18**												
3950	581	T026	581T026CA	6401	Machinery & Equipment	0	1,030,443	1,029,491	0	0	1,029,491	0	0	1,029,491
3950	581	T026	581T026CA	6505	Design/Eng/Mgmt- Cip Admin	57,948	340	120,001	56,706	0	63,295	0	0	63,295
3950	581	T026	581T026CA	6520	Park Improvements	0	1,462,927	1,336,431	1,864	0	1,334,567	0	0	1,334,567
					581T026CA	**57,948**	**2,493,710**	**2,485,923**	**58,570**	**0**	**2,427,353**	**0**	**0**	**2,427,353**
	Total	**T026**	**Playground Replacement Countywide FY18**			**57,948**	**2,493,710**	**2,485,923**	**58,570**	**0**	**2,427,353**	**0**	**0**	**2,427,353**
Unit	**T028**	**Playground Replacement Countywide FY19**												
3950	581	T028	581T028CA	6401	Machinery & Equipment	0	400,000	400,000	0	0	400,000	0	0	400,000
3950	581	T028	581T028CA	6505	Design/Eng/Mgmt- Cip Admin	12,249	57	14,001	10,990	0	3,011	0	0	3,011
3950	581	T028	581T028CA	6520	Park Improvements	0	400,211	379,062	1,896	0	377,166	0	0	377,166
					581T028CA	**12,249**	**800,268**	**793,063**	**12,886**	**0**	**780,177**	**0**	**0**	**780,177**
	Total	**T028**	**Playground Replacement Countywide FY19**			**12,249**	**800,268**	**793,063**	**12,886**	**0**	**780,177**	**0**	**0**	**780,177**
Unit	**T037**	**Haverhill Park Racquetball Court Replacement**												
3950	581	T037	581T037CA	6504	Iotb Non Infrastructure	0	759,067	759,067	0	0	759,067	0	0	759,067
3950	581	T037	581T037CA	6505	Design/Eng/Mgmt- Cip Admin	266	10,562	10,296	0	0	10,296	0	0	10,296
					581T037CA	**266**	**769,629**	**769,363**	**0**	**0**	**769,363**	**0**	**0**	**769,363**
	Total	**T037**	**Haverhill Park Racquetball Court Replacement**			**266**	**769,629**	**769,363**	**0**	**0**	**769,363**	**0**	**0**	**769,363**
Unit	**T041**	**Bert Winters Park Redevelopment**												
3950	581	T041	581T041CA	4611	Rep/Renov-Parks+Recreation	0	2,942	2,942	0	0	2,942	0	0	2,942

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3950	581	T041	581T041CA	6504	Iotb Non Infrastructure	0	1,271,694	1,477,000	604,348	0	872,652	0	0	872,652
3950	581	T041	581T041CA	6505	Design/Eng/Mgmt- Cip Admin	22,078	238,175	133,584	72,643	0	60,941	0	0	60,941
3950	581	T041	581T041CA	6520	Park Improvements	0	120,157	14,851	0	0	14,851	0	0	14,851
					581T041CA	**22,078**	**1,632,968**	**1,628,377**	**676,991**	**0**	**951,386**	**0**	**0**	**951,386**
	Total	**T041**	**Bert Winters Park Redevelopment**			**22,078**	**1,632,968**	**1,628,377**	**676,991**	**0**	**951,386**	**0**	**0**	**951,386**
Unit	**T056**	**Juno Park Septic System Replacement**												
3950	581	T056	581T056CA	6504	Iotb Non Infrastructure	358,917	661,950	391,083	339,363	0	51,720	0	0	51,720
3950	581	T056	581T056CA	6505	Design/Eng/Mgmt- Cip Admin	9,033	157,146	101,046	11,697	0	89,349	0	0	89,349
					581T056CA	**367,950**	**819,096**	**492,129**	**351,060**	**0**	**141,069**	**0**	**0**	**141,069**
	Total	**T056**	**Juno Park Septic System Replacement**			**367,950**	**819,096**	**492,129**	**351,060**	**0**	**141,069**	**0**	**0**	**141,069**
Unit	**T071**	**Beach Access Dune Crossover and Dock Repair and Replac**												
3950	581	T071	581T071CA	4611	Rep/Renov-Parks+Recreation	118	104,105	104,036	0	0	104,036	0	0	104,036
					581T071CA	**118**	**104,105**	**104,036**	**0**	**0**	**104,036**	**0**	**0**	**104,036**
	Total	**T071**	**Beach Access Dune Crossover and Dock Repair and**			**118**	**104,105**	**104,036**	**0**	**0**	**104,036**	**0**	**0**	**104,036**
Unit	**T077**	**Aqua Crest Pool Facility Replacement**												
3950	581	T077	581T077CA	4946	Advertising Including Legal	0	0	2,000	768	0	1,232	0	0	1,232
3950	581	T077	581T077CA	6502	Building Construction - Cip	0	20,596,209	20,596,209	0	0	20,596,209	0	0	20,596,209
3950	581	T077	581T077CA	6504	Iotb Non Infrastructure	0	1,346,000	1,344,000	0	0	1,344,000	0	0	1,344,000
3950	581	T077	581T077CA	6505	Design/Eng/Mgmt- Cip Admin	546,102	1,299,488	1,032,868	572,953	0	459,915	0	0	459,915
3950	581	T077	581T077CA	6520	Park Improvements	0	862,850	862,850	0	0	862,850	0	0	862,850
					581T077CA	**546,102**	**24,104,547**	**23,837,927**	**573,721**	**0**	**23,264,206**	**0**	**0**	**23,264,206**
	Total	**T077**	**Aqua Crest Pool Facility Replacement**			**546,102**	**24,104,547**	**23,837,927**	**573,721**	**0**	**23,264,206**	**0**	**0**	**23,264,206**
Unit	**T081**	**Ocean Inlet Park Street and Parking Lot Light Replacement**												
3950	581	T081	581T081CA	4611	Rep/Renov-Parks+Recreation	0	3,000	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	Iotb Non Infrastructure	0	62,783	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**
	Total	**T081**	**Ocean Inlet Park Street and Parking Lot Light Replac**			**0**	**74,304**	**74,304**	**0**	**0**	**74,304**	**0**	**0**	**74,304**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T099**	**Dyer Park Athletic Field Renovation**												
3950	581	T099	581T099CA	4611	Rep/Renov-Parks+Recreation	0	877,959	777,959	0	0	777,959	0	0	777,959
3950	581	T099	581T099CA	6504	Iotb Non Infrastructure	883,578	6,348,242	5,509,003	2,061,098	0	3,447,905	0	0	3,447,905
3950	581	T099	581T099CA	6505	Design/Eng/Mgmt- Cip Admin	79,403	71,425	161,519	67,333	0	94,186	0	0	94,186
					581T099CA	**962,981**	**7,297,626**	**6,448,481**	**2,128,431**	**0**	**4,320,050**	**0**	**0**	**4,320,050**
	Total	**T099**	**Dyer Park Athletic Field Renovation**			**962,981**	**7,297,626**	**6,448,481**	**2,128,431**	**0**	**4,320,050**	**0**	**0**	**4,320,050**
Unit	**T100**	**Caloosa Park Athletic Field Renovation**												
3950	581	T100	581T100CA	4611	Rep/Renov-Parks+Recreation	0	680,177	33,177	0	0	33,177	0	0	33,177
3950	581	T100	581T100CA	6504	Iotb Non Infrastructure	5,683,245	2,387,058	1,582,112	54,399	0	1,527,713	0	0	1,527,713
3950	581	T100	581T100CA	6505	Design/Eng/Mgmt- Cip Admin	108,341	75,130	44,660	39,548	0	5,112	0	0	5,112
					581T100CA	**5,791,586**	**3,142,365**	**1,659,949**	**93,947**	**0**	**1,566,002**	**0**	**0**	**1,566,002**
	Total	**T100**	**Caloosa Park Athletic Field Renovation**			**5,791,586**	**3,142,365**	**1,659,949**	**93,947**	**0**	**1,566,002**	**0**	**0**	**1,566,002**
Unit	**T101**	**JPP Athletic Field Renovation**												
3950	581	T101	581T101CA	4611	Rep/Renov-Parks+Recreation	0	2,212,415	2,212,415	0	0	2,212,415	0	0	2,212,415
3950	581	T101	581T101CA	6504	Iotb Non Infrastructure	128,650	991,306	871,350	0	0	871,350	0	0	871,350
3950	581	T101	581T101CA	6505	Design/Eng/Mgmt- Cip Admin	114,125	91,572	91,520	7,291	0	84,229	0	0	84,229
					581T101CA	**242,775**	**3,295,293**	**3,175,285**	**7,291**	**0**	**3,167,994**	**0**	**0**	**3,167,994**
	Total	**T101**	**JPP Athletic Field Renovation**			**242,775**	**3,295,293**	**3,175,285**	**7,291**	**0**	**3,167,994**	**0**	**0**	**3,167,994**
Unit	**T102**	**Loggers Run Park Athletic Field Renovation**												
3950	581	T102	581T102CA	4611	Rep/Renov-Parks+Recreation	0	371,407	111,407	0	0	111,407	0	0	111,407
3950	581	T102	581T102CA	4640	Landscape Installation/Maint	14,280	5,720	5,720	0	0	5,720	0	0	5,720
3950	581	T102	581T102CA	6504	Iotb Non Infrastructure	2,840,102	235,321	453,951	174,177	0	279,774	0	0	279,774
3950	581	T102	581T102CA	6505	Design/Eng/Mgmt- Cip Admin	89,991	3,699	13,699	6,598	0	7,101	0	0	7,101
					581T102CA	**2,944,373**	**616,147**	**584,777**	**180,775**	**0**	**404,002**	**0**	**0**	**404,002**
	Total	**T102**	**Loggers Run Park Athletic Field Renovation**			**2,944,373**	**616,147**	**584,777**	**180,775**	**0**	**404,002**	**0**	**0**	**404,002**
Unit	**T103**	**Samuel Friedland District Park Expansion**												
3950	581	T103	581T103CA	6504	Iotb Non Infrastructure	725,901	5,137,881	4,454,208	48,869	0	4,405,339	0	0	4,405,339
3950	581	T103	581T103CA	6505	Design/Eng/Mgmt- Cip Admin	51,393	54,566	83,891	27,998	0	55,893	0	0	55,893
3950	581	T103	581T103CA	6520	Park Improvements	0	747,215	715,215	0	0	715,215	0	0	715,215

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581T103CA	**777,294**	**5,939,662**	**5,253,314**	**76,867**	**0**	**5,176,447**	**0**	**0**	**5,176,447**
	Total	**T103**	**Samuel Friedland District Park Expansion**			**777,294**	**5,939,662**	**5,253,314**	**76,867**	**0**	**5,176,447**	**0**	**0**	**5,176,447**
Unit	**T105**	**JPP Triplex Building Replacement**												
3950	581	T105	581T105CA	6502	Building Construction - Cip	0	738,714	658,714	0	0	658,714	0	0	658,714
3950	581	T105	581T105CA	6505	Design/Eng/Mgmt- Cip Admin	0	25,860	105,860	3,319	0	102,541	0	0	102,541
					581T105CA	**0**	**764,574**	**764,574**	**3,319**	**0**	**761,255**	**0**	**0**	**761,255**
	Total	**T105**	**JPP Triplex Building Replacement**			**0**	**764,574**	**764,574**	**3,319**	**0**	**761,255**	**0**	**0**	**761,255**
Unit	**T106**	**Caloosa Park Racquetball Court Replacement**												
3950	581	T106	581T106CA	4611	Rep/Renov-Parks+Recreation	0	70,103	3	0	-3	3	0	0	0
3950	581	T106	581T106CA	6504	Iotb Non Infrastructure	550,927	4,795	100	100	0	0	0	0	0
3950	581	T106	581T106CA	6505	Design/Eng/Mgmt- Cip Admin	20,865	28,442	0	0	0	0	0	0	0
					581T106CA	**571,793**	**103,340**	**103**	**100**	**-3**	**3**	**0**	**0**	**0**
	Total	**T106**	**Caloosa Park Racquetball Court Replacement**			**571,793**	**103,340**	**103**	**100**	**-3**	**3**	**0**	**0**	**0**
Unit	**T107**	**JPP Boat Ramp Replacement**												
3950	581	T107	581T107CA	6504	Iotb Non Infrastructure	0	58,652	58,652	0	0	58,652	0	0	58,652
					581T107CA	**0**	**58,652**	**58,652**	**0**	**0**	**58,652**	**0**	**0**	**58,652**
	Total	**T107**	**JPP Boat Ramp Replacement**			**0**	**58,652**	**58,652**	**0**	**0**	**58,652**	**0**	**0**	**58,652**
Unit	**T110**	**Westgate Park Restroom and Athletic Field Renovation**												
3950	581	T110	581T110CA	6502	Building Construction - Cip	0	178,000	176,500	0	0	176,500	0	0	176,500
3950	581	T110	581T110CA	6504	Iotb Non Infrastructure	1,045,531	1,937,693	908,930	307,355	0	601,575	0	0	601,575
3950	581	T110	581T110CA	6505	Design/Eng/Mgmt- Cip Admin	29,638	33,786	38,860	35,919	0	2,941	0	0	2,941
3950	581	T110	581T110CA	6520	Park Improvements	0	53,884	36,787	0	0	36,787	0	0	36,787
					581T110CA	**1,075,169**	**2,203,363**	**1,161,077**	**343,274**	**0**	**817,803**	**0**	**0**	**817,803**
	Total	**T110**	**Westgate Park Restroom and Athletic Field Renovatic**			**1,075,169**	**2,203,363**	**1,161,077**	**343,274**	**0**	**817,803**	**0**	**0**	**817,803**
Unit	**T111**	**Dubois Park Var Historic Building Repair and Renovation**												
3950	581	T111	581T111CA	4611	Rep/Renov-Parks+Recreation	0	231,549	231,549	0	0	231,549	0	0	231,549
3950	581	T111	581T111CA	4640	Landscape Installation/Maint	0	5,363	5,363	0	0	5,363	0	0	5,363
3950	581	T111	581T111CA	6502	Building Construction - Cip	0	1,318,127	1,318,127	0	0	1,318,127	0	0	1,318,127

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T111	581T111CA	6505	Design/Eng/Mgmt- Cip Admin	61,126	339,733	324,051	104,601	0	219,450	0	0	219,450
					581T111CA	**61,126**	**1,894,772**	**1,879,090**	**104,601**	**0**	**1,774,489**	**0**	**0**	**1,774,489**
	Total	**T111**	**Dubois Park Var Historic Building Repair and Renova**			**61,126**	**1,894,772**	**1,879,090**	**104,601**	**0**	**1,774,489**	**0**	**0**	**1,774,489**
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	0	43,813	43,813	2,000	0	41,813	0	0	41,813
					581T114CA	**0**	**43,848**	**43,848**	**2,000**	**0**	**41,848**	**0**	**0**	**41,848**
	Total	**T114**	**Gulfstream Park Septic System Replacement**			**0**	**43,848**	**43,848**	**2,000**	**0**	**41,848**	**0**	**0**	**41,848**
Unit	**T117**	**Countywide Fencing Replacement**												
3950	581	T117	581T117CA	4611	Rep/Renov-Parks+Recreation	148,290	303,361	181,796	96,964	0	84,832	0	0	84,832
					581T117CA	**148,290**	**303,361**	**181,796**	**96,964**	**0**	**84,832**	**0**	**0**	**84,832**
	Total	**T117**	**Countywide Fencing Replacement**			**148,290**	**303,361**	**181,796**	**96,964**	**0**	**84,832**	**0**	**0**	**84,832**
Unit	**T122**	**Canyon District Park New Park Development**												
3950	581	T122	581T122CA	4607	Repair/Maint-Outside Service	0	0	88,840	0	0	88,840	0	0	88,840
3950	581	T122	581T122CA	4674	Rep/Maint-Dp Equip & Software	11,786	50,000	38,214	13,255	0	24,959	0	0	24,959
3950	581	T122	581T122CA	5111	Office Furniture And Equipment	0	5,397	5,397	0	0	5,397	0	0	5,397
3950	581	T122	581T122CA	6401	Machinery & Equipment	0	100,000	2,400,000	2,250,936	0	149,064	0	0	149,064
3950	581	T122	581T122CA	6502	Building Construction - Cip	0	81,572	81,572	5,035	0	76,537	0	0	76,537
3950	581	T122	581T122CA	6504	Iotb Non Infrastructure	22,075,040	16,970,850	5,988,730	2,282,213	0	3,706,517	0	0	3,706,517
3950	581	T122	581T122CA	6505	Design/Eng/Mgmt- Cip Admin	541,664	155,066	306,030	108,442	0	197,588	0	0	197,588
					581T122CA	**22,628,491**	**17,362,885**	**8,908,783**	**4,659,881**	**0**	**4,248,902**	**0**	**0**	**4,248,902**
	Total	**T122**	**Canyon District Park New Park Development**			**22,628,491**	**17,362,885**	**8,908,783**	**4,659,881**	**0**	**4,248,902**	**0**	**0**	**4,248,902**
Unit	**T125**	**Okeeheelee Park South Expansion**												
3950	581	T125	581T125CA	6502	Building Construction - Cip	0	1,534,500	1,534,500	0	0	1,534,500	0	0	1,534,500
3950	581	T125	581T125CA	6504	Iotb Non Infrastructure	0	2,394,791	2,394,791	0	0	2,394,791	0	0	2,394,791
3950	581	T125	581T125CA	6505	Design/Eng/Mgmt- Cip Admin	22,291	157,152	148,611	2,135	0	146,476	0	0	146,476
					581T125CA	**22,291**	**4,086,443**	**4,077,902**	**2,135**	**0**	**4,075,767**	**0**	**0**	**4,075,767**
	Total	**T125**	**Okeeheelee Park South Expansion**			**22,291**	**4,086,443**	**4,077,902**	**2,135**	**0**	**4,075,767**	**0**	**0**	**4,075,767**
Unit	**T127**	**Lake Lytal Multipurpose Complex Building Replacement**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T127	581T127CA	6502	Building Construction - Cip	0	933,015	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**	**956,074**	**956,074**	**0**	**0**	**956,074**	**0**	**0**	**956,074**
	Total	**T127**	**Lake Lytal Multipurpose Complex Building Replacem**			**0**	**956,074**	**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	897,515	897,515	0	0	897,515	0	0	897,515
3950	581	T128	581T128CA	6505	Design/Eng/Mgmt- Cip Admin	0	45,474	45,474	0	0	45,474	0	0	45,474
					581T128CA	**0**	**942,989**	**942,989**	**0**	**0**	**942,989**	**0**	**0**	**942,989**
	Total	**T128**	**Lake Lytal Softball Complex Building Replacement**			**0**	**942,989**	**942,989**	**0**	**0**	**942,989**	**0**	**0**	**942,989**
Unit	**T129**	**Okeeheelee Park Soccer Complex Building Replacement**												
3950	581	T129	581T129CA	6502	Building Construction - Cip	0	956,032	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**	**956,074**	**956,074**	**0**	**0**	**956,074**	**0**	**0**	**956,074**
	Total	**T129**	**Okeeheelee Park Soccer Complex Building Replacem**			**0**	**956,074**	**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	604,630	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**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
	Total	**T130**	**Lake Ida Park Maintenance Building Replacement**			**0**	**604,969**	**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	604,880	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**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
	Total	**T131**	**Lake Lytal Maintenance Building Replacement**			**0**	**604,969**	**604,969**	**0**	**0**	**604,969**	**0**	**0**	**604,969**
Unit	**T135**	**Canal Point Restroom Replacement**												
3950	581	T135	581T135CA	6502	Building Construction - Cip	0	322,754	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

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581T135CA	**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
	Total	**T135**	**Canal Point Restroom Replacement**			**0**	**322,763**	**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	322,763	322,763	0	0	322,763	0	0	322,763
					581T136CA	**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
	Total	**T136**	**John Stretch Pavilion Restroom Replacement**			**0**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
Unit	**T137**	**Juno Beach Restroom Replacement**												
3950	581	T137	581T137CA	6502	Building Construction - Cip	0	321,998	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**	**322,763**	**322,763**	**0**	**0**	**322,763**	**0**	**0**	**322,763**
	Total	**T137**	**Juno Beach Restroom Replacement**			**0**	**322,763**	**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	319,271	309,271	0	0	309,271	0	0	309,271
3950	581	T138	581T138CA	6505	Design/Eng/Mgmt- Cip Admin	636	3,492	12,857	10,186	0	2,671	0	0	2,671
					581T138CA	**636**	**322,763**	**322,128**	**10,186**	**0**	**311,942**	**0**	**0**	**311,942**
	Total	**T138**	**Triangle Park Restroom Replacement**			**636**	**322,763**	**322,128**	**10,186**	**0**	**311,942**	**0**	**0**	**311,942**
Unit	**T139**	**Lake Lytal Park Racquetball Court Replacement**												
3950	581	T139	581T139CA	4611	Rep/Renov-Parks+Recreation	0	260,248	260,248	0	0	260,248	0	0	260,248
3950	581	T139	581T139CA	4946	Advertising Including Legal	0	411	411	0	0	411	0	0	411
3950	581	T139	581T139CA	6504	Iotb Non Infrastructure	0	318,100	318,100	0	0	318,100	0	0	318,100
3950	581	T139	581T139CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,275	11,275	0	0	11,275	0	0	11,275
					581T139CA	**0**	**590,034**	**590,034**	**0**	**0**	**590,034**	**0**	**0**	**590,034**
	Total	**T139**	**Lake Lytal Park Racquetball Court Replacement**			**0**	**590,034**	**590,034**	**0**	**0**	**590,034**	**0**	**0**	**590,034**
Unit	**T140**	**BASCR Boat Ramp Replacement**												
3950	581	T140	581T140CA	4611	Rep/Renov-Parks+Recreation	0	238,735	238,735	0	0	238,735	0	0	238,735
3950	581	T140	581T140CA	6504	Iotb Non Infrastructure	0	310,500	310,500	0	0	310,500	0	0	310,500
3950	581	T140	581T140CA	6505	Design/Eng/Mgmt- Cip Admin	0	19,405	19,405	766	0	18,639	0	0	18,639
					581T140CA	**0**	**568,640**	**568,640**	**766**	**0**	**567,874**	**0**	**0**	**567,874**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T140**	**BASCR Boat Ramp Replacement**			**0**	**568,640**	**568,640**	**766**	**0**	**567,874**	**0**	**0**	**567,874**
Unit	**T141**	**Jupiter Beach Park Parking Lot Light Replacement**												
3950	581	T141	581T141CA	4611	Rep/Renov-Parks+Recreation	0	151,000	151,000	395	0	150,605	0	0	150,605
3950	581	T141	581T141CA	6504	Iotb Non Infrastructure	0	297,635	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**	**450,685**	**450,685**	**395**	**0**	**450,290**	**0**	**0**	**450,290**
	Total	**T141**	**Jupiter Beach Park Parking Lot Light Replacement**			**0**	**450,685**	**450,685**	**395**	**0**	**450,290**	**0**	**0**	**450,290**
Unit	**T142**	**Ocean Reef Park Parking Lot Light Replacement**												
3950	581	T142	581T142CA	4611	Rep/Renov-Parks+Recreation	0	396	396	0	0	396	0	0	396
					581T142CA	**0**	**396**	**396**	**0**	**0**	**396**	**0**	**0**	**396**
	Total	**T142**	**Ocean Reef Park Parking Lot Light Replacement**			**0**	**396**	**396**	**0**	**0**	**396**	**0**	**0**	**396**
Unit	**T143**	**South Bay RV Campground Electrical Upgrade**												
3950	581	T143	581T143CA	6504	Iotb Non Infrastructure	64,603	0	0	0	0	0	0	0	0
					581T143CA	**64,603**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T143**	**South Bay RV Campground Electrical Upgrade**			**64,603**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T144**	**Caloosa Park Light Replacement**												
3950	581	T144	581T144CA	4611	Rep/Renov-Parks+Recreation	349	126,596	66,596	0	0	66,596	0	0	66,596
3950	581	T144	581T144CA	4946	Advertising Including Legal	568	81	81	0	0	81	0	0	81
3950	581	T144	581T144CA	6504	Iotb Non Infrastructure	0	173,650	233,650	0	0	233,650	0	0	233,650
3950	581	T144	581T144CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,419	6,419	201	0	6,218	0	0	6,218
					581T144CA	**918**	**306,746**	**306,746**	**201**	**0**	**306,545**	**0**	**0**	**306,545**
	Total	**T144**	**Caloosa Park Light Replacement**			**918**	**306,746**	**306,746**	**201**	**0**	**306,545**	**0**	**0**	**306,545**
Unit	**T145**	**Carlin Park Parking Lot Light Replacement**												
3950	581	T145	581T145CA	4611	Rep/Renov-Parks+Recreation	571	222,892	222,892	130,462	0	92,430	0	0	92,430
3950	581	T145	581T145CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
					581T145CA	**571**	**222,893**	**222,893**	**130,462**	**0**	**92,431**	**0**	**0**	**92,431**
	Total	**T145**	**Carlin Park Parking Lot Light Replacement**			**571**	**222,893**	**222,893**	**130,462**	**0**	**92,431**	**0**	**0**	**92,431**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T146**	**Sunset Cove Pavilion Replacement**												
3950	581	T146	581T146CA	4611	Rep/Renov-Parks+Recreation	0	99,109	99,109	0	0	99,109	0	0	99,109
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	0	6,561	6,561	3,173	0	3,388	0	0	3,388
					581T146CA	**0**	**115,170**	**115,170**	**3,173**	**0**	**111,997**	**0**	**0**	**111,997**
	Total	**T146**	**Sunset Cove Pavilion Replacement**			**0**	**115,170**	**115,170**	**3,173**	**0**	**111,997**	**0**	**0**	**111,997**
Unit	**T147**	**Carlin Beach Pavilion Replacement**												
3950	581	T147	581T147CA	4611	Rep/Renov-Parks+Recreation	158,002	158,709	0	0	0	0	0	0	0
3950	581	T147	581T147CA	6502	Building Construction - Cip	0	4,500	0	0	0	0	0	0	0
3950	581	T147	581T147CA	6505	Design/Eng/Mgmt- Cip Admin	0	8,949	0	0	0	0	0	0	0
					581T147CA	**158,002**	**172,158**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T147**	**Carlin Beach Pavilion Replacement**			**158,002**	**172,158**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T148**	**JPP Center Drive Pavilion Replacement**												
3950	581	T148	581T148CA	4611	Rep/Renov-Parks+Recreation	0	130,987	125,987	0	0	125,987	0	0	125,987
3950	581	T148	581T148CA	6502	Building Construction - Cip	0	181,472	181,472	0	0	181,472	0	0	181,472
3950	581	T148	581T148CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,232	43,232	20,634	0	22,598	0	0	22,598
					581T148CA	**0**	**350,691**	**350,691**	**20,634**	**0**	**330,057**	**0**	**0**	**330,057**
	Total	**T148**	**JPP Center Drive Pavilion Replacement**			**0**	**350,691**	**350,691**	**20,634**	**0**	**330,057**	**0**	**0**	**330,057**
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	0	15,341	15,341	0	0	15,341	0	0	15,341
					581T149CA	**0**	**129,333**	**129,333**	**0**	**0**	**129,333**	**0**	**0**	**129,333**
	Total	**T149**	**Morikami Park Septic System Replacement**			**0**	**129,333**	**129,333**	**0**	**0**	**129,333**	**0**	**0**	**129,333**
Unit	**T158**	**John Prince Park Various Restroom Replacement**												
3950	581	T158	581T158CA	6502	Building Construction - Cip	0	1,017,357	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**	**1,017,768**	**1,017,768**	**0**	**0**	**1,017,768**	**0**	**0**	**1,017,768**
	Total	**T158**	**John Prince Park Various Restroom Replacement**			**0**	**1,017,768**	**1,017,768**	**0**	**0**	**1,017,768**	**0**	**0**	**1,017,768**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**T159**	**Pinewoods Park Athletic Complex Building Replacement**												
3950	581	T159	581T159CA	6502	Building Construction - Cip	0	981,734	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**	**982,148**	**982,148**	**0**	**0**	**982,148**	**0**	**0**	**982,148**
	Total	**T159**	**Pinewoods Park Athletic Complex Building Replacem**			**0**	**982,148**	**982,148**	**0**	**0**	**982,148**	**0**	**0**	**982,148**
Unit	**T160**	**Okeeheelee Park Ski Lake Boat Ramp Replacement**												
3950	581	T160	581T160CA	4611	Rep/Renov-Parks+Recreation	0	457,827	457,827	0	0	457,827	0	0	457,827
3950	581	T160	581T160CA	6504	Iotb Non Infrastructure	0	382,911	382,911	0	0	382,911	0	0	382,911
3950	581	T160	581T160CA	6505	Design/Eng/Mgmt- Cip Admin	33,208	59,407	27,006	18,094	0	8,912	0	0	8,912
					581T160CA	**33,208**	**900,145**	**867,744**	**18,094**	**0**	**849,650**	**0**	**0**	**849,650**
	Total	**T160**	**Okeeheelee Park Ski Lake Boat Ramp Replacement**			**33,208**	**900,145**	**867,744**	**18,094**	**0**	**849,650**	**0**	**0**	**849,650**
Unit	**T161**	**Okeeheelee Park Street and Parking Lot Light Replacement**												
3950	581	T161	581T161CA	4611	Rep/Renov-Parks+Recreation	0	417,312	667,154	18,708	0	648,446	0	0	648,446
3950	581	T161	581T161CA	4946	Advertising Including Legal	585	428	1	0	0	1	0	0	1
3950	581	T161	581T161CA	6504	Iotb Non Infrastructure	0	339,132	89,132	0	0	89,132	0	0	89,132
3950	581	T161	581T161CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,280	7,280	0	0	7,280	0	0	7,280
					581T161CA	**585**	**764,152**	**763,567**	**18,708**	**0**	**744,859**	**0**	**0**	**744,859**
	Total	**T161**	**Okeeheelee Park Street and Parking Lot Light Replac**			**585**	**764,152**	**763,567**	**18,708**	**0**	**744,859**	**0**	**0**	**744,859**
Unit	**T162**	**West Boyton Parking Lot Light Replacement**												
3950	581	T162	581T162CA	4611	Rep/Renov-Parks+Recreation	376	199,916	201,916	405	0	201,511	0	0	201,511
3950	581	T162	581T162CA	4946	Advertising Including Legal	563	65	65	0	0	65	0	0	65
3950	581	T162	581T162CA	6504	Iotb Non Infrastructure	210	99,128	96,777	0	0	96,777	0	0	96,777
3950	581	T162	581T162CA	6505	Design/Eng/Mgmt- Cip Admin	0	23	23	0	0	23	0	0	23
3950	581	T162	581T162CA	6520	Park Improvements	0	203,897	203,897	0	0	203,897	0	0	203,897
					581T162CA	**1,148**	**503,029**	**502,678**	**405**	**0**	**502,273**	**0**	**0**	**502,273**
	Total	**T162**	**West Boyton Parking Lot Light Replacement**			**1,148**	**503,029**	**502,678**	**405**	**0**	**502,273**	**0**	**0**	**502,273**
Unit	**T163**	**Carlin Park East Restroom Replacement**												
3950	581	T163	581T163CA	6502	Building Construction - Cip	0	348,471	348,471	0	0	348,471	0	0	348,471
3950	581	T163	581T163CA	6505	Design/Eng/Mgmt- Cip Admin	0	120	120	0	0	120	0	0	120

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					581T163CA	**0**	**348,591**	**348,591**	**0**	**0**	**348,591**	**0**	**0**	**348,591**
	Total	**T163**	**Carlin Park East Restroom Replacement**			**0**	**348,591**	**348,591**	**0**	**0**	**348,591**	**0**	**0**	**348,591**
Unit	**T164**	**Morikami Park Light Replacement**												
3950	581	T164	581T164CA	4611	Rep/Renov-Parks+Recreation	1,572	806,886	806,362	21,802	0	784,560	0	0	784,560
3950	581	T164	581T164CA	4946	Advertising Including Legal	563	1	1	0	0	1	0	0	1
3950	581	T164	581T164CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					581T164CA	**2,135**	**806,887**	**806,363**	**21,802**	**0**	**784,561**	**0**	**0**	**784,561**
	Total	**T164**	**Morikami Park Light Replacement**			**2,135**	**806,887**	**806,363**	**21,802**	**0**	**784,561**	**0**	**0**	**784,561**
Unit	**T166**	**Glades Pioneer Park Light Replacement**												
3950	581	T166	581T166CA	4611	Rep/Renov-Parks+Recreation	128,359	0	0	0	0	0	0	0	0
					581T166CA	**128,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T166**	**Glades Pioneer Park Light Replacement**			**128,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T167**	**Countywide Park Roadway and Parking Lot Striping**												
3950	581	T167	581T167CA	4611	Rep/Renov-Parks+Recreation	16,222	1,681	1,705	1,705	0	0	0	0	0
3950	581	T167	581T167CA	6505	Design/Eng/Mgmt- Cip Admin	0	24	0	0	0	0	0	0	0
					581T167CA	**16,222**	**1,705**	**1,705**	**1,705**	**0**	**0**	**0**	**0**	**0**
	Total	**T167**	**Countywide Park Roadway and Parking Lot Striping**			**16,222**	**1,705**	**1,705**	**1,705**	**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	26,152	0	0	0	0	0
					581T170CA	**0**	**26,152**	**26,152**	**26,152**	**0**	**0**	**0**	**0**	**0**
	Total	**T170**	**Caloosa Park Roadway Repairs**			**0**	**26,152**	**26,152**	**26,152**	**0**	**0**	**0**	**0**	**0**
Unit	**T171**	**Ocean Inlet Roadway Repairs**												
3950	581	T171	581T171CA	4611	Rep/Renov-Parks+Recreation	9,980	2,597	2,597	2,597	0	0	0	0	0
					581T171CA	**9,980**	**2,597**	**2,597**	**2,597**	**0**	**0**	**0**	**0**	**0**
	Total	**T171**	**Ocean Inlet Roadway Repairs**			**9,980**	**2,597**	**2,597**	**2,597**	**0**	**0**	**0**	**0**	**0**
Unit	**T173**	**Ocean Inlet Park and Marina Renovation and Expansion**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T173	581T173CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	581	T173	581T173CA	6504	Iotb Non Infrastructure	0	8,273,871	8,273,871	0	0	8,273,871	0	0	8,273,871
3950	581	T173	581T173CA	6505	Design/Eng/Mgmt- Cip Admin	36,720	116,848	108,541	3,744	0	104,797	0	0	104,797
3950	581	T173	581T173CA	6520	Park Improvements	0	577,155	577,155	0	0	577,155	0	0	577,155
					581T173CA	**36,720**	**8,967,875**	**8,959,568**	**3,744**	**0**	**8,955,824**	**0**	**0**	**8,955,824**
	Total	**T173**	**Ocean Inlet Park and Marina Renovation and Expansi**			**36,720**	**8,967,875**	**8,959,568**	**3,744**	**0**	**8,955,824**	**0**	**0**	**8,955,824**
Unit	**T174**	**John Prince Parks Division Office Building Addition**												
3950	581	T174	581T174CA	6502	Building Construction - Cip	0	2,924,650	2,924,650	0	0	2,924,650	0	0	2,924,650
3950	581	T174	581T174CA	6505	Design/Eng/Mgmt- Cip Admin	8,557	239,722	234,742	0	0	234,742	0	0	234,742
					581T174CA	**8,557**	**3,164,372**	**3,159,392**	**0**	**0**	**3,159,392**	**0**	**0**	**3,159,392**
	Total	**T174**	**John Prince Parks Division Office Building Addition**			**8,557**	**3,164,372**	**3,159,392**	**0**	**0**	**3,159,392**	**0**	**0**	**3,159,392**
Unit	**T175**	**Glades Pioneer Park Athletic Field Renovation**												
3950	581	T175	581T175CA	6504	Iotb Non Infrastructure	1,685,086	3,602,917	1,949,502	515,233	0	1,434,269	0	0	1,434,269
3950	581	T175	581T175CA	6505	Design/Eng/Mgmt- Cip Admin	52,676	211,886	205,143	26,381	0	178,762	0	0	178,762
					581T175CA	**1,737,762**	**3,814,803**	**2,154,645**	**541,614**	**0**	**1,613,031**	**0**	**0**	**1,613,031**
	Total	**T175**	**Glades Pioneer Park Athletic Field Renovation**			**1,737,762**	**3,814,803**	**2,154,645**	**541,614**	**0**	**1,613,031**	**0**	**0**	**1,613,031**
Unit	**T176**	**North County Pool Facility Repairs and Renovation**												
3950	581	T176	581T176CA	6502	Building Construction - Cip	0	1,610,464	1,610,464	0	0	1,610,464	0	0	1,610,464
3950	581	T176	581T176CA	6504	Iotb Non Infrastructure	0	6,913,000	6,699,050	269,924	0	6,429,126	0	0	6,429,126
3950	581	T176	581T176CA	6505	Design/Eng/Mgmt- Cip Admin	422,960	195,497	384,950	225,714	0	159,236	0	0	159,236
					581T176CA	**422,960**	**8,718,961**	**8,694,464**	**495,638**	**0**	**8,198,826**	**0**	**0**	**8,198,826**
	Total	**T176**	**North County Pool Facility Repairs and Renovation**			**422,960**	**8,718,961**	**8,694,464**	**495,638**	**0**	**8,198,826**	**0**	**0**	**8,198,826**
Unit	**T177**	**Coconut Cove Waterpark Facility Repairs and Renovation**												
3950	581	T177	581T177CA	6502	Building Construction - Cip	0	1,553,328	1,553,328	0	0	1,553,328	0	0	1,553,328
3950	581	T177	581T177CA	6505	Design/Eng/Mgmt- Cip Admin	0	69,160	69,160	0	0	69,160	0	0	69,160
					581T177CA	**0**	**1,622,488**	**1,622,488**	**0**	**0**	**1,622,488**	**0**	**0**	**1,622,488**
	Total	**T177**	**Coconut Cove Waterpark Facility Repairs and Renova**			**0**	**1,622,488**	**1,622,488**	**0**	**0**	**1,622,488**	**0**	**0**	**1,622,488**
Unit	**T178**	**Caloosa Park Var Building Renovation and Replacement**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T178	581T178CA	6502	Building Construction - Cip	0	1,018,614	1,018,614	0	0	1,018,614	0	0	1,018,614
3950	581	T178	581T178CA	6505	Design/Eng/Mgmt- Cip Admin	0	45,353	45,353	0	0	45,353	0	0	45,353
					581T178CA	**0**	**1,063,967**	**1,063,967**	**0**	**0**	**1,063,967**	**0**	**0**	**1,063,967**
	Total	**T178**	**Caloosa Park Var Building Renovation and Replacem**			**0**	**1,063,967**	**1,063,967**	**0**	**0**	**1,063,967**	**0**	**0**	**1,063,967**
Unit	**T179**	**BA S County Regional St and Parking Lot Light Replacemen**												
3950	581	T179	581T179CA	4611	Rep/Renov-Parks+Recreation	0	285,000	285,000	745	0	284,255	0	0	284,255
3950	581	T179	581T179CA	6504	Iotb Non Infrastructure	0	684,579	684,579	0	0	684,579	0	0	684,579
3950	581	T179	581T179CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,480	30,480	0	0	30,480	0	0	30,480
					581T179CA	**0**	**1,000,059**	**1,000,059**	**745**	**0**	**999,314**	**0**	**0**	**999,314**
	Total	**T179**	**BA S County Regional St and Parking Lot Light Repla**			**0**	**1,000,059**	**1,000,059**	**745**	**0**	**999,314**	**0**	**0**	**999,314**
Unit	**T180**	**Canal Point Community Center Building Replacement**												
3950	581	T180	581T180CA	4611	Rep/Renov-Parks+Recreation	0	0	10,000	8,508	0	1,492	0	0	1,492
3950	581	T180	581T180CA	6502	Building Construction - Cip	0	637,840	627,840	0	0	627,840	0	0	627,840
3950	581	T180	581T180CA	6505	Design/Eng/Mgmt- Cip Admin	0	28,400	28,400	0	0	28,400	0	0	28,400
					581T180CA	**0**	**666,240**	**666,240**	**8,508**	**0**	**657,732**	**0**	**0**	**657,732**
	Total	**T180**	**Canal Point Community Center Building Replacemen**			**0**	**666,240**	**666,240**	**8,508**	**0**	**657,732**	**0**	**0**	**657,732**
Unit	**T181**	**Carlin Park Maintenance Building Replacement**												
3950	581	T181	581T181CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840
3950	581	T181	581T181CA	6505	Design/Eng/Mgmt- Cip Admin	0	28,400	28,400	0	0	28,400	0	0	28,400
					581T181CA	**0**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T181**	**Carlin Park Maintenance Building Replacement**			**0**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
Unit	**T182**	**Dubois Park Maintenance Building Replacement**												
3950	581	T182	581T182CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840
3950	581	T182	581T182CA	6505	Design/Eng/Mgmt- Cip Admin	0	28,400	28,400	0	0	28,400	0	0	28,400
					581T182CA	**0**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T182**	**Dubois Park Maintenance Building Replacement**			**0**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
Unit	**T183**	**West Delray Regional Park Maintenance Building Replaceme**												
3950	581	T183	581T183CA	6502	Building Construction - Cip	0	637,840	637,840	0	0	637,840	0	0	637,840

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T183	581T183CA	6505	Design/Eng/Mgmt- Cip Admin	0	28,400	28,400	0	0	28,400	0	0	28,400
					581T183CA	**0**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
	Total	**T183**	**West Delray Regional Park Maintenance Building Rep**			**0**	**666,240**	**666,240**	**0**	**0**	**666,240**	**0**	**0**	**666,240**
Unit	**T184**	**John Prince Park Street and Parking Lot Light Replacement**												
3950	581	T184	581T184CA	4611	Rep/Renov-Parks+Recreation	0	106,000	106,000	277	0	105,723	0	0	105,723
3950	581	T184	581T184CA	6504	Iotb Non Infrastructure	0	377,344	377,344	0	0	377,344	0	0	377,344
3950	581	T184	581T184CA	6505	Design/Eng/Mgmt- Cip Admin	0	16,801	16,801	0	0	16,801	0	0	16,801
					581T184CA	**0**	**500,145**	**500,145**	**277**	**0**	**499,868**	**0**	**0**	**499,868**
	Total	**T184**	**John Prince Park Street and Parking Lot Light Replac**			**0**	**500,145**	**500,145**	**277**	**0**	**499,868**	**0**	**0**	**499,868**
Unit	**T185**	**John Prince Park Nursery Restroom Replacement**												
3950	581	T185	581T185CA	6502	Building Construction - Cip	0	342,290	342,290	0	0	342,290	0	0	342,290
3950	581	T185	581T185CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,240	15,240	0	0	15,240	0	0	15,240
					581T185CA	**0**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
	Total	**T185**	**John Prince Park Nursery Restroom Replacement**			**0**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
Unit	**T186**	**John Prince Park Daycamp Restroom Replacement**												
3950	581	T186	581T186CA	6502	Building Construction - Cip	0	342,290	342,290	0	0	342,290	0	0	342,290
3950	581	T186	581T186CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,240	15,240	2,874	0	12,366	0	0	12,366
					581T186CA	**0**	**357,530**	**357,530**	**2,874**	**0**	**354,656**	**0**	**0**	**354,656**
	Total	**T186**	**John Prince Park Daycamp Restroom Replacement**			**0**	**357,530**	**357,530**	**2,874**	**0**	**354,656**	**0**	**0**	**354,656**
Unit	**T187**	**John Prince Park Restroom Number 10 Replacement**												
3950	581	T187	581T187CA	6502	Building Construction - Cip	0	342,290	342,290	0	0	342,290	0	0	342,290
3950	581	T187	581T187CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,240	15,240	0	0	15,240	0	0	15,240
					581T187CA	**0**	**357,530**	**357,530**	**0**	**0**	**357,530**	**0**	**0**	**357,530**
	Total	**T187**	**John Prince Park Restroom Number 10 Replacement**			**0**	**357,530**	**357,530**	**0**	**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	318,920	318,920	0	0	318,920	0	0	318,920
3950	581	T188	581T188CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,201	14,201	0	0	14,201	0	0	14,201
					581T188CA	**0**	**333,121**	**333,121**	**0**	**0**	**333,121**	**0**	**0**	**333,121**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T188**	**West Jupiter Park Restroom Replacement with Storag**			**0**	**333,121**	**333,121**	**0**	**0**	**333,121**	**0**	**0**	**333,121**
Unit	**T189**	**Haverhill Park Parking Lot Light Replacement**												
3950	581	T189	581T189CA	4611	Rep/Renov-Parks+Recreation	1,258	145,593	102,613	102,611	-2	2	0	0	0
3950	581	T189	581T189CA	6504	Iotb Non Infrastructure	0	56,100	0	0	0	0	0	0	0
3950	581	T189	581T189CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,510	0	0	0	0	0	0	0
					581T189CA	**1,258**	**213,203**	**102,613**	**102,611**	**-2**	**2**	**0**	**0**	**0**
	Total	**T189**	**Haverhill Park Parking Lot Light Replacement**			**1,258**	**213,203**	**102,613**	**102,611**	**-2**	**2**	**0**	**0**	**0**
Unit	**T190**	**Dyer Park Street and Parking Lot Light Replacement**												
3950	581	T190	581T190CA	4611	Rep/Renov-Parks+Recreation	75,760	74,241	36,249	36,247	-2	2	0	0	0
3950	581	T190	581T190CA	6504	Iotb Non Infrastructure	0	95,225	0	0	0	0	0	0	0
3950	581	T190	581T190CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,944	0	0	0	0	0	0	0
					581T190CA	**75,760**	**180,410**	**36,249**	**36,247**	**-2**	**2**	**0**	**0**	**0**
	Total	**T190**	**Dyer Park Street and Parking Lot Light Replacement**			**75,760**	**180,410**	**36,249**	**36,247**	**-2**	**2**	**0**	**0**	**0**
Unit	**T191**	**Dyer Park Parking Lot Repairs**												
3950	581	T191	581T191CA	4611	Rep/Renov-Parks+Recreation	53,928	0	0	0	0	0	0	0	0
					581T191CA	**53,928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T191**	**Dyer Park Parking Lot Repairs**			**53,928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T192**	**Burt Reynolds Roadway Repairs**												
3950	581	T192	581T192CA	4611	Rep/Renov-Parks+Recreation	53,439	0	0	0	0	0	0	0	0
					581T192CA	**53,439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T192**	**Burt Reynolds Roadway Repairs**			**53,439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T193**	**Dubois Park Parking Lot Repairs**												
3950	581	T193	581T193CA	4611	Rep/Renov-Parks+Recreation	43,053	0	0	0	0	0	0	0	0
					581T193CA	**43,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**T193**	**Dubois Park Parking Lot Repairs**			**43,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**T194**	**John Prince Park Maintenance Compound Building Replace**												
3950	581	T194	581T194CA	6502	Building Construction - Cip	0	2,463,880	2,463,880	0	0	2,463,880	0	0	2,463,880

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T194	581T194CA	6505	Design/Eng/Mgmt- Cip Admin	11,289	269,082	262,511	0	0	262,511	0	0	262,511
					581T194CA	**11,289**	**2,732,962**	**2,726,391**	**0**	**0**	**2,726,391**	**0**	**0**	**2,726,391**
	Total	**T194**	**John Prince Park Maintenance Compound Building R**			**11,289**	**2,732,962**	**2,726,391**	**0**	**0**	**2,726,391**	**0**	**0**	**2,726,391**
Unit	**T195**	**Calypso Bay Waterpark Facility Repairs and Renovation**												
3950	581	T195	581T195CA	4611	Rep/Renov-Parks+Recreation	0	191,036	191,036	0	0	191,036	0	0	191,036
3950	581	T195	581T195CA	6502	Building Construction - Cip	0	1,507,620	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**	**1,778,136**	**1,778,136**	**0**	**0**	**1,778,136**	**0**	**0**	**1,778,136**
	Total	**T195**	**Calypso Bay Waterpark Facility Repairs and Renovati**			**0**	**1,778,136**	**1,778,136**	**0**	**0**	**1,778,136**	**0**	**0**	**1,778,136**
Unit	**T196**	**Sandalfoot Cove Park Athletic Complex Building Replaceme**												
3950	581	T196	581T196CA	6502	Building Construction - Cip	0	957,929	957,929	0	0	957,929	0	0	957,929
3950	581	T196	581T196CA	6505	Design/Eng/Mgmt- Cip Admin	4,389	104,566	102,012	0	0	102,012	0	0	102,012
					581T196CA	**4,389**	**1,062,495**	**1,059,941**	**0**	**0**	**1,059,941**	**0**	**0**	**1,059,941**
	Total	**T196**	**Sandalfoot Cove Park Athletic Complex Building Repl**			**4,389**	**1,062,495**	**1,059,941**	**0**	**0**	**1,059,941**	**0**	**0**	**1,059,941**
Unit	**T197**	**John Prince Park Campground Various Building Replaceme**												
3950	581	T197	581T197CA	6502	Building Construction - Cip	0	980,880	980,880	0	0	980,880	0	0	980,880
3950	581	T197	581T197CA	6505	Design/Eng/Mgmt- Cip Admin	0	42,645	42,645	0	0	42,645	0	0	42,645
					581T197CA	**0**	**1,023,525**	**1,023,525**	**0**	**0**	**1,023,525**	**0**	**0**	**1,023,525**
	Total	**T197**	**John Prince Park Campground Various Building Repl**			**0**	**1,023,525**	**1,023,525**	**0**	**0**	**1,023,525**	**0**	**0**	**1,023,525**
Unit	**T198**	**Duncan Padgett Park Restroom Replacement**												
3950	581	T198	581T198CA	6502	Building Construction - Cip	0	350,973	350,973	0	0	350,973	0	0	350,973
3950	581	T198	581T198CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,259	15,259	0	0	15,259	0	0	15,259
					581T198CA	**0**	**366,232**	**366,232**	**0**	**0**	**366,232**	**0**	**0**	**366,232**
	Total	**T198**	**Duncan Padgett Park Restroom Replacement**			**0**	**366,232**	**366,232**	**0**	**0**	**366,232**	**0**	**0**	**366,232**
Unit	**T199**	**Riverbend/Loxahatchee River Battlefield Park Int Center**												
3950	581	T199	581T199CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	7,068,600	7,068,600
					581T199CA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,068,600**	**7,068,600**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**T199**	**Riverbend/Loxahatchee River Battlefield Park Int Cen**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,068,600**	**7,068,600**
Unit	**T200**	**Duncan Padgett Park Picnic Area Improvements**												
3950	581	T200	581T200CA	6504	Iotb Non Infrastructure	0	200,000	195,000	287	0	194,713	0	0	194,713
3950	581	T200	581T200CA	6505	Design/Eng/Mgmt- Cip Admin	78,453	35,402	30,796	8,675	0	22,121	0	0	22,121
3950	581	T200	581T200CA	6520	Park Improvements	0	143,143	140,143	0	0	140,143	0	0	140,143
					581T200CA	**78,453**	**378,545**	**365,939**	**8,962**	**0**	**356,977**	**0**	**0**	**356,977**
	Total	**T200**	**Duncan Padgett Park Picnic Area Improvements**			**78,453**	**378,545**	**365,939**	**8,962**	**0**	**356,977**	**0**	**0**	**356,977**
Unit	**T203**	**Acreage Community Park Expansion**												
3950	581	T203	581T203CA	8101	Contributions Othr Govtl Agncy	0	3,000,000	3,000,000	1,935,544	0	1,064,456	0	0	1,064,456
					581T203CA	**0**	**3,000,000**	**3,000,000**	**1,935,544**	**0**	**1,064,456**	**0**	**0**	**1,064,456**
	Total	**T203**	**Acreage Community Park Expansion**			**0**	**3,000,000**	**3,000,000**	**1,935,544**	**0**	**1,064,456**	**0**	**0**	**1,064,456**
DEPT	**821**													
Unit	**9900**	**Reserves**												
3950	821	9900	8219900NG	9908	Res-New Projects	0	48,571,033	48,748,318	0	14,469,943	0	0	0	14,469,943
					8219900NG	**0**	**48,571,033**	**48,748,318**	**0**	**14,469,943**	**0**	**0**	**0**	**14,469,943**
	Total	**9900**	**Reserves**			**0**	**48,571,033**	**48,748,318**	**0**	**14,469,943**	**0**	**0**	**0**	**14,469,943**
3950	**Local Government One-Cent Infrastructure Surtax**					**76,588,684**	**673,223,541**	**651,073,142**	**42,401,304**	**18,888,195**	**555,505,243**	**0**	**60,662,392**	**635,055,830**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4000	820	9000	8209000NA	9209	Tr To Operation/Maint Fd 4001	235,581,000	237,710,755	237,710,755	237,710,755	228,934,057	0	0	0	228,934,057
4000	820	9000	8209000NA	9211	Tr To Capital Imprv Fd 4011	36,349,841	49,669,175	49,669,175	51,528,137	67,192,676	0	0	0	67,192,676
4000	820	9000	8209000NA	9384	Tr To WUD FPL Recl Water R & R	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 Fd	322,000	322,000	322,000	322,000	322,000	0	0	0	322,000
4000	820	9000	8209000NA	9715	Tr to GUA Debt Service FD 4044	691,000	691,000	691,000	693,000	718,927	0	0	0	718,927
4000	820	9000	8209000NA	9741	Tr To 26.9M Water & Sewer Refun	901,000	837,100	837,100	828,406	807,029	0	0	0	807,029
4000	820	9000	8209000NA	9768	Tr to WUD 42.3 Water & Sewer Re	3,175,000	2,777,470	2,777,470	2,777,470	2,807,680	0	0	0	2,807,680
4000	820	9000	8209000NA	9778	Tr To WUD 59M Water & Sewer R	6,484,000	6,406,500	6,406,500	6,397,500	6,334,978	0	0	0	6,334,978
					8209000NA	**283,970,841**	**298,881,000**	**298,881,000**	**300,724,268**	**307,584,347**	**0**	**0**	**0**	**307,584,347**
	Total	**9000**	**Transfers**			**283,970,841**	**298,881,000**	**298,881,000**	**300,724,268**	**307,584,347**	**0**	**0**	**0**	**307,584,347**
4000	**Wud Revenue**					**283,970,841**	**298,881,000**	**298,881,000**	**300,724,268**	**307,584,347**	**0**	**0**	**0**	**307,584,347**

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	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**1110**	**Water Utilities Administration**												
4001	720	1110	7201110PA	1070	Charge Off-Personal Services	0	-70,278	-70,278	0	0	0	0	0	0
4001	720	1110	7201110PA	1080	Personal Services-Indirect	0	0	0	35,390	66,305	0	0	0	66,305
4001	720	1110	7201110PA	1201	Salaries & Wages Regular	1,178,405	1,527,000	1,527,000	1,401,239	1,499,850	0	0	0	1,499,850
4001	720	1110	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	30,300	30,300	0	0	0	30,300
4001	720	1110	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	1110	7201110PA	1401	Salaries & Wages Overtime	4,398	7,800	7,800	4,600	4,600	0	0	0	4,600
4001	720	1110	7201110PA	1501	Wages-Special-No Frs Contrib	5,535	6,000	6,000	5,600	5,600	0	0	0	5,600
4001	720	1110	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	1110	7201110PA	2101	Fica-Taxes	69,980	95,500	95,500	78,240	83,792	0	0	0	83,792
4001	720	1110	7201110PA	2105	Fica Medicare	17,508	22,300	22,300	20,317	21,749	0	0	0	21,749
4001	720	1110	7201110PA	2201	Retirement Contributions-Frs	226,203	213,600	213,600	251,561	269,676	0	0	0	269,676
4001	720	1110	7201110PA	2260	Pension Expense-GASB 68	-2,340,504	6,000,000	6,000,000	5,000,000	2,000,000	0	0	0	2,000,000
4001	720	1110	7201110PA	2261	OPEB Expense-GASB 75	120,766	45,000	45,000	33,000	68,300	0	0	0	68,300
4001	720	1110	7201110PA	2301	Insurance-Life & Health	224,943	257,400	257,400	180,000	180,000	0	0	0	180,000
4001	720	1110	7201110PA	2401	Workers' Compensation	1,422	1,534	1,534	1,534	1,534	0	0	0	1,534
4001	720	1110	7201110PA	2501	Unemployment Compensation	0	1	1	1,534	1,534	0	0	0	1,534
					7201110PA	**-491,343**	**8,105,860**	**8,105,860**	**7,043,315**	**4,233,240**	**0**	**0**	**0**	**4,233,240**
4001	720	1110	7201110OX	4802	Employee Recognition Program	12,405	0	12,880	12,700	12,880	0	0	0	12,880
					7201110OX	**12,405**	**0**	**12,880**	**12,700**	**12,880**	**0**	**0**	**0**	**12,880**
4001	720	1110	7201110OA	3101	Professional Services	103,756	150,000	150,000	136,000	150,000	0	0	0	150,000
4001	720	1110	7201110OA	3124	Legal Services-County Attorney	128,109	175,000	175,000	135,000	175,000	0	0	0	175,000
4001	720	1110	7201110OA	3125	Legal Services	0	10,000	10,000	3,000	5,000	0	0	0	5,000
4001	720	1110	7201110OA	3140	Consultant Services *	96,366	200,000	200,000	162,500	200,000	0	0	0	200,000
4001	720	1110	7201110OA	3301	Court Reporter Services *	6,103	2,500	2,500	6,400	7,000	0	0	0	7,000
4001	720	1110	7201110OA	3404	Temp Serv/Contracted Salaries	0	6,000	6,000	1,000	2,000	0	0	0	2,000
4001	720	1110	7201110OA	3421	Contractual Services -Training	78,783	144,000	144,000	135,000	144,000	0	0	0	144,000
4001	720	1110	7201110OA	4001	Travel And Per Diem	9,486	16,000	16,000	12,000	16,000	0	0	0	16,000
4001	720	1110	7201110OA	4007	Travel-Mileage	5	200	200	100	100	0	0	0	100
4001	720	1110	7201110OA	4101	Communication Services	189,312	168,000	168,000	175,000	180,000	0	0	0	180,000
4001	720	1110	7201110OA	4103	Comm/Suncom-Toll	10	100	100	100	100	0	0	0	100
4001	720	1110	7201110OA	4406	Rent-Office Equipment	7,195	6,000	6,000	5,900	7,200	0	0	0	7,200
4001	720	1110	7201110OA	4414	Rent-Grounds	102,646	106,500	106,500	106,000	110,300	0	0	0	110,300
4001	720	1110	7201110OA	4420	Rent-Motor Pool Vehicles	5,232	5,261	5,261	5,261	3,709	0	0	0	3,709

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	1110	7201110OA	4501	Ins & Surety Bonds Outside *	1,546,181	1,650,000	1,650,000	1,600,000	2,000,000	0	0	0	2,000,000
4001	720	1110	7201110OA	4502	Casualty Self Ins Premiums	232,611	205,437	205,437	205,437	205,437	0	0	0	205,437
4001	720	1110	7201110OA	4615	Rep/Maint-Water/Sewer Systems	37,039	64,840	51,960	39,400	42,000	0	0	0	42,000
4001	720	1110	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	1,188	875	875	875	860	0	0	0	860
4001	720	1110	7201110OA	4703	Graphics Charges	4,600	7,400	7,400	5,100	5,400	0	0	0	5,400
4001	720	1110	7201110OA	4811	Promotional Items	0	0	0	0	5,000	0	0	0	5,000
4001	720	1110	7201110OA	4901	Oth Currnt Chrges & Obligtions	11,437	12,000	12,000	10,800	12,000	0	0	0	12,000
4001	720	1110	7201110OA	4905	Legal Settlement	86,518	5,000	5,000	125,000	5,000	0	0	0	5,000
4001	720	1110	7201110OA	4941	Registration Fees	10,915	13,000	13,000	11,000	13,000	0	0	0	13,000
4001	720	1110	7201110OA	4942	Tuition-Reimbursement	0	600	600	500	600	0	0	0	600
4001	720	1110	7201110OA	4945	Advertising	10,539	15,000	15,000	13,500	15,000	0	0	0	15,000
4001	720	1110	7201110OA	4946	Advertising Including Legal	17,760	40,000	40,000	26,000	30,000	0	0	0	30,000
4001	720	1110	7201110OA	4979	BOCC- indirect costs	7,894,347	7,418,779	7,418,779	7,418,779	8,234,845	0	0	0	8,234,845
4001	720	1110	7201110OA	4991	GUA Host Fees	0	140,000	140,000	800	1,000	0	0	0	1,000
4001	720	1110	7201110OA	5101	Office Supplies	8,698	9,000	9,000	9,000	9,400	0	0	0	9,400
4001	720	1110	7201110OA	5111	Office Furniture And Equipment	0	3,000	3,000	1,500	2,000	0	0	0	2,000
4001	720	1110	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	1110	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	1110	7201110OA	5212	Safety Supplies	482	1	1	400	500	0	0	0	500
4001	720	1110	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	37	0	0	0	37
4001	720	1110	7201110OA	5215	Gasoline	551	6,188	6,188	6,188	1,441	0	0	0	1,441
4001	720	1110	7201110OA	5248	Clothing & Wearing Apparel	0	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	0	0	0	0	0
4001	720	1110	7201110OA	5401	Books, Publicatns & Subscrptns	1,745	6,300	6,300	4,200	5,000	0	0	0	5,000
4001	720	1110	7201110OA	5402	Educational Training Materials	0	25,600	25,600	18,000	20,600	0	0	0	20,600
4001	720	1110	7201110OA	5412	Dues & Memberships	91,695	102,212	102,212	101,000	102,310	0	0	0	102,310
					7201110OA	**10,683,307**	**10,716,296**	**10,703,416**	**10,482,140**	**11,713,339**	**0**	**0**	**0**	**11,713,339**
	Total	**1110**	**Water Utilities Administration**			**10,204,368**	**18,822,156**	**18,822,156**	**17,538,155**	**15,959,459**	**0**	**0**	**0**	**15,959,459**
Unit	**1200**	**Wud Support Services**												
4001	720	1200	7201110PA	1201	Salaries & Wages Regular	368,028	506,657	506,657	500,048	397,681	0	0	0	397,681
4001	720	1200	7201110PA	1203	Salaries & Wages Seasonal	30,388	34,000	34,000	49,000	49,000	0	0	0	49,000
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	1,007	900	900	1,100	1,100	0	0	0	1,100
4001	720	1200	7201110PA	1501	Wages-Special-No Frs Contrib	2,310	1,400	1,400	2,300	2,300	0	0	0	2,300
4001	720	1200	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	200	200	0	200	0	0	0	200
4001	720	1200	7201110PA	2101	Fica-Taxes	24,378	33,649	33,649	31,003	24,306	0	0	0	24,306
4001	720	1200	7201110PA	2105	Fica Medicare	5,701	7,903	7,903	7,249	5,725	0	0	0	5,725
4001	720	1200	7201110PA	2201	Retirement Contributions-Frs	58,496	75,424	75,424	73,830	61,421	0	0	0	61,421

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	1200	7201110PA	2301	Insurance-Life & Health	74,216	95,950	95,950	135,000	93,750	0	0	0	93,750
4001	720	1200	7201110PA	2401	Workers' Compensation	2,849	2,753	2,753	2,753	2,753	0	0	0	2,753
4001	720	1200	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**567,373**	**758,838**	**758,838**	**802,283**	**638,238**	**0**	**0**	**0**	**638,238**
4001	720	1200	7201110OA	3161	Audio/Visual Services Ch. 20	0	3,000	3,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	3401	Other Contractual Services *	1,421	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	1,536	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4405	Rent-Other Equipment	2,026	2,700	2,700	2,700	0	0	0	0	0
4001	720	1200	7201110OA	4406	Rent-Office Equipment	47,259	43,800	43,800	43,800	43,800	0	0	0	43,800
4001	720	1200	7201110OA	4412	Rent-Storage/Warehouse Space *	8,539	9,000	9,000	8,900	9,600	0	0	0	9,600
4001	720	1200	7201110OA	4420	Rent-Motor Pool Vehicles	53,988	53,988	53,988	53,988	42,460	0	0	0	42,460
4001	720	1200	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	200	200	200	200	0	0	0	200
4001	720	1200	7201110OA	4620	Rep/Maint-Equipment	434	500	500	400	500	0	0	0	500
4001	720	1200	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	15,697	13,956	13,956	13,956	16,793	0	0	0	16,793
4001	720	1200	7201110OA	4703	Graphics Charges	59,645	91,000	91,000	85,000	81,000	0	0	0	81,000
4001	720	1200	7201110OA	4801	Promotl Activities (Ord 86-19)	2,432	4,500	4,500	4,100	4,500	0	0	0	4,500
4001	720	1200	7201110OA	4811	Promotional Items	3,750	10,000	10,000	8,500	10,000	0	0	0	10,000
4001	720	1200	7201110OA	4941	Registration Fees	950	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	700	1,200	0	0	0	1,200
4001	720	1200	7201110OA	5101	Office Supplies	19,071	22,000	22,000	20,500	23,000	0	0	0	23,000
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	0	100	100	100	100	0	0	0	100
4001	720	1200	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	1200	7201110OA	5212	Safety Supplies	547	400	400	400	0	0	0	0	0
4001	720	1200	7201110OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	5215	Gasoline	1,603	2,761	2,761	2,761	2,075	0	0	0	2,075
4001	720	1200	7201110OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
4001	720	1200	7201110OA	5412	Dues & Memberships	215	755	755	400	450	0	0	0	450
					7201110OA	**219,112**	**272,162**	**272,162**	**257,105**	**249,178**	**0**	**0**	**0**	**249,178**
	Total	**1200**	**Wud Support Services**			**786,485**	**1,031,000**	**1,031,000**	**1,059,388**	**887,416**	**0**	**0**	**0**	**887,416**
Unit	**1GUA**	**Plants Maintenance West**												
4001	720	1GUA	7201110PA	1201	Salaries & Wages Regular	498,115	488,998	613,864	662,989	696,535	0	0	0	696,535
4001	720	1GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	8,431	14,500	30,500	24,900	9,200	0	0	0	9,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	1GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,135	3,300	3,300	3,200	3,200	0	0	0	3,200
4001	720	1GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,145	5,200	5,200	4,600	4,600	0	0	0	4,600
4001	720	1GUA	7201110PA	2101	Fica-Taxes	30,440	31,900	40,634	41,104	43,184	0	0	0	43,184
4001	720	1GUA	7201110PA	2105	Fica Medicare	7,119	7,400	9,443	9,613	10,100	0	0	0	10,100
4001	720	1GUA	7201110PA	2201	Retirement Contributions-Frs	69,617	70,800	90,563	92,287	99,884	0	0	0	99,884
4001	720	1GUA	7201110PA	2301	Insurance-Life & Health	136,255	118,600	146,100	135,000	135,000	0	0	0	135,000
4001	720	1GUA	7201110PA	2401	Workers' Compensation	9,176	8,041	8,041	8,041	8,041	0	0	0	8,041
4001	720	1GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**766,434**	**748,742**	**947,648**	**981,734**	**1,009,747**	**0**	**0**	**0**	**1,009,747**
4001	720	1GUA	7201110OA	4405	Rent-Other Equipment	4,744	500	500	500	500	0	0	0	500
4001	720	1GUA	7201110OA	4406	Rent-Office Equipment	1,082	1,800	1,800	1,650	1,800	0	0	0	1,800
4001	720	1GUA	7201110OA	4420	Rent-Motor Pool Vehicles	88,997	87,072	87,072	87,072	135,453	0	0	0	135,453
4001	720	1GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,368,882	2,935,000	2,935,000	2,540,000	2,465,000	0	0	0	2,465,000
4001	720	1GUA	7201110OA	4620	Rep/Maint-Equipment	47,925	190,000	190,000	180,000	316,000	0	0	0	316,000
4001	720	1GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	12,741	18,193	18,193	18,193	19,621	0	0	0	19,621
4001	720	1GUA	7201110OA	5101	Office Supplies	6,190	4,400	4,400	4,000	4,400	0	0	0	4,400
4001	720	1GUA	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	1GUA	7201110OA	5201	Materials/Supplies Operating	25	400	400	300	400	0	0	0	400
4001	720	1GUA	7201110OA	5212	Safety Supplies	13,565	6,400	6,400	6,200	6,575	0	0	0	6,575
4001	720	1GUA	7201110OA	5214	Diesel Fuel *Sobj	12,511	16,764	16,764	16,764	12,079	0	0	0	12,079
4001	720	1GUA	7201110OA	5215	Gasoline	4,357	4,777	4,777	4,777	3,996	0	0	0	3,996
4001	720	1GUA	7201110OA	5256	Tools & Small Implements	3,314	7,950	7,950	4,500	5,000	0	0	0	5,000
4001	720	1GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**1,564,333**	**3,273,258**	**3,273,258**	**2,863,956**	**2,970,824**	**0**	**0**	**0**	**2,970,824**
	Total	**1GUA**	**Plants Maintenance West**			**2,330,767**	**4,022,000**	**4,220,906**	**3,845,690**	**3,980,571**	**0**	**0**	**0**	**3,980,571**
Unit	**2310**	**Materials Management**												
4001	720	2310	7201110PA	1201	Salaries & Wages Regular	1,339,784	1,556,000	1,556,000	1,367,507	1,523,771	0	0	0	1,523,771
4001	720	2310	7201110PA	1203	Salaries & Wages Seasonal	6,056	1	1	23,100	23,100	0	0	0	23,100
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	38,078	42,300	42,300	40,400	41,600	0	0	0	41,600
4001	720	2310	7201110PA	1501	Wages-Special-No Frs Contrib	5,375	5,800	5,800	5,400	5,400	0	0	0	5,400
4001	720	2310	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,859	6,300	6,300	5,200	5,400	0	0	0	5,400
4001	720	2310	7201110PA	2101	Fica-Taxes	82,988	99,800	99,800	84,785	94,476	0	0	0	94,476
4001	720	2310	7201110PA	2105	Fica Medicare	19,409	23,400	23,400	19,827	22,092	0	0	0	22,092
4001	720	2310	7201110PA	2201	Retirement Contributions-Frs	190,181	223,400	223,400	190,357	218,509	0	0	0	218,509
4001	720	2310	7201110PA	2301	Insurance-Life & Health	362,687	392,100	392,100	345,000	345,000	0	0	0	345,000

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4001	720	2310	7201110PA	2401	Workers' Compensation	25,732	19,882	19,882	19,882	19,882	0	0	0	19,882
4001	720	2310	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,075,149**	**2,368,985**	**2,368,985**	**2,101,458**	**2,299,232**	**0**	**0**	**0**	**2,299,232**
4001	720	2310	7201110OA	3101	Professional Services	0	1	1	0	0	0	0	0	0
4001	720	2310	7201110OA	3404	Temp Serv/Contracted Salaries	0	14,400	14,400	7,000	8,000	0	0	0	8,000
4001	720	2310	7201110OA	4001	Travel And Per Diem	4	3,000	3,000	1,500	4,100	0	0	0	4,100
4001	720	2310	7201110OA	4405	Rent-Other Equipment	0	900	900	800	900	0	0	0	900
4001	720	2310	7201110OA	4406	Rent-Office Equipment	8,307	9,300	9,300	9,200	9,300	0	0	0	9,300
4001	720	2310	7201110OA	4408	Rent-Uniforms	270,365	184,100	184,100	244,000	286,000	0	0	0	286,000
4001	720	2310	7201110OA	4420	Rent-Motor Pool Vehicles	130,914	144,366	144,366	144,366	133,496	0	0	0	133,496
4001	720	2310	7201110OA	4615	Rep/Maint-Water/Sewer Systems	365,437	600,000	600,000	475,000	500,000	0	0	0	500,000
4001	720	2310	7201110OA	4620	Rep/Maint-Equipment	5,981	11,200	11,200	9,300	10,000	0	0	0	10,000
4001	720	2310	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	26,159	46,440	46,440	46,440	30,500	0	0	0	30,500
4001	720	2310	7201110OA	4703	Graphics Charges	125	100	100	100	100	0	0	0	100
4001	720	2310	7201110OA	4941	Registration Fees	1,830	5,500	5,500	3,100	2,600	0	0	0	2,600
4001	720	2310	7201110OA	5101	Office Supplies	16,625	30,000	30,000	27,500	30,000	0	0	0	30,000
4001	720	2310	7201110OA	5111	Office Furniture And Equipment	368	4,000	4,000	3,500	4,000	0	0	0	4,000
4001	720	2310	7201110OA	5112	Telephone Equipment/Install	996	3,000	3,000	1,500	2,000	0	0	0	2,000
4001	720	2310	7201110OA	5201	Materials/Supplies Operating	0	600	600	400	500	0	0	0	500
4001	720	2310	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2310	7201110OA	5212	Safety Supplies	109,094	102,000	102,000	112,000	118,000	0	0	0	118,000
4001	720	2310	7201110OA	5214	Diesel Fuel *Sobj	2,961	4,308	4,308	4,308	2,983	0	0	0	2,983
4001	720	2310	7201110OA	5215	Gasoline	2,519	3,243	3,243	3,243	2,857	0	0	0	2,857
4001	720	2310	7201110OA	5256	Tools & Small Implements	134,077	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	0	0	0	0	0
4001	720	2310	7201110OA	5412	Dues & Memberships	715	1,557	1,557	700	1,000	0	0	0	1,000
					7201110OA	**1,076,475**	**1,303,017**	**1,303,017**	**1,220,957**	**1,281,336**	**0**	**0**	**0**	**1,281,336**
	Total	**2310**	**Materials Management**			**3,151,624**	**3,672,002**	**3,672,002**	**3,322,415**	**3,580,568**	**0**	**0**	**0**	**3,580,568**
Unit	**2311**	**Treatment Plants Admin.**												
4001	720	2311	7201110PA	1201	Salaries & Wages Regular	977,597	1,062,600	1,062,600	1,169,121	1,228,279	0	0	0	1,228,279
4001	720	2311	7201110PA	1203	Salaries & Wages Seasonal	126	1	1	1,000	1	0	0	0	1
4001	720	2311	7201110PA	1301	Sal & Wages Non-Frs Employees	48,675	69,300	69,300	79,900	79,900	0	0	0	79,900
4001	720	2311	7201110PA	1401	Salaries & Wages Overtime	4,821	200	200	5,000	5,100	0	0	0	5,100
4001	720	2311	7201110PA	1501	Wages-Special-No Frs Contrib	4,085	5,500	5,500	4,100	4,100	0	0	0	4,100
4001	720	2311	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	2311	7201110PA	2101	Fica-Taxes	61,791	70,500	70,500	71,419	75,001	0	0	0	75,001

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2311	7201110PA	2105	Fica Medicare	14,451	16,500	16,500	16,952	17,810	0	0	0	17,810
4001	720	2311	7201110PA	2201	Retirement Contributions-Frs	174,607	147,900	147,900	202,646	220,787	0	0	0	220,787
4001	720	2311	7201110PA	2301	Insurance-Life & Health	133,388	134,700	134,700	135,000	135,000	0	0	0	135,000
4001	720	2311	7201110PA	2401	Workers' Compensation	15,593	12,894	12,894	12,894	12,894	0	0	0	12,894
4001	720	2311	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,435,134**	**1,520,097**	**1,520,097**	**1,698,032**	**1,778,873**	**0**	**0**	**0**	**1,778,873**
4001	720	2311	7201110OA	3421	Contractual Services -Training	9,278	30,000	30,000	26,500	30,000	0	0	0	30,000
4001	720	2311	7201110OA	4001	Travel And Per Diem	9,021	13,000	13,000	11,000	20,000	0	0	0	20,000
4001	720	2311	7201110OA	4101	Communication Services	5,407	6,000	6,000	5,100	6,000	0	0	0	6,000
4001	720	2311	7201110OA	4301	Utilities/Electric	169,438	222,000	222,000	208,000	222,000	0	0	0	222,000
4001	720	2311	7201110OA	4420	Rent-Motor Pool Vehicles	11,208	10,908	10,908	10,908	8,115	0	0	0	8,115
4001	720	2311	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,007	2,155	2,155	2,155	3,094	0	0	0	3,094
4001	720	2311	7201110OA	4703	Graphics Charges	4,734	7,000	7,000	6,500	7,000	0	0	0	7,000
4001	720	2311	7201110OA	4941	Registration Fees	6,310	15,000	15,000	12,000	25,000	0	0	0	25,000
4001	720	2311	7201110OA	4942	Tuition-Reimbursement	5,314	4,000	4,000	3,000	4,000	0	0	0	4,000
4001	720	2311	7201110OA	5101	Office Supplies	2,158	4,500	4,500	2,700	4,500	0	0	0	4,500
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	0	0	0	0	0
4001	720	2311	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2311	7201110OA	5212	Safety Supplies	307	700	700	650	700	0	0	0	700
4001	720	2311	7201110OA	5214	Diesel Fuel *Sobj	313	4,784	4,784	4,784	2,802	0	0	0	2,802
4001	720	2311	7201110OA	5215	Gasoline	2,529	3,178	3,178	3,178	1,909	0	0	0	1,909
4001	720	2311	7201110OA	5256	Tools & Small Implements	0	500	500	100	500	0	0	0	500
4001	720	2311	7201110OA	5401	Books, Publicatns & Subscrptns	928	3,100	3,100	2,900	3,100	0	0	0	3,100
4001	720	2311	7201110OA	5412	Dues & Memberships	2,339	6,576	6,576	6,400	6,500	0	0	0	6,500
4001	720	2311	7201110OA	5604	Write-Off Of Fixed Assets	322	1	1	0	0	0	0	0	0
					7201110OA	**233,610**	**333,904**	**333,904**	**306,275**	**345,720**	**0**	**0**	**0**	**345,720**
	Total	**2311**	**Treatment Plants Admin.**			**1,668,744**	**1,854,001**	**1,854,001**	**2,004,307**	**2,124,593**	**0**	**0**	**0**	**2,124,593**
Unit	**2320**	**Developmental Improvements**												
4001	720	2320	7201110PA	1201	Salaries & Wages Regular	769,436	990,800	990,800	847,993	967,044	0	0	0	967,044
4001	720	2320	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	1301	Sal & Wages Non-Frs Employees	9,651	23,100	23,100	12,000	12,000	0	0	0	12,000
4001	720	2320	7201110PA	1401	Salaries & Wages Overtime	10,472	5,100	5,100	11,000	11,300	0	0	0	11,300
4001	720	2320	7201110PA	1501	Wages-Special-No Frs Contrib	4,712	4,800	4,800	4,700	4,700	0	0	0	4,700
4001	720	2320	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	2101	Fica-Taxes	48,156	63,500	63,500	52,577	59,958	0	0	0	59,958

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2320	7201110PA	2105	Fica Medicare	11,262	14,800	14,800	12,297	14,023	0	0	0	14,023
4001	720	2320	7201110PA	2201	Retirement Contributions-Frs	113,355	138,600	138,600	124,754	146,183	0	0	0	146,183
4001	720	2320	7201110PA	2301	Insurance-Life & Health	169,756	201,400	201,400	180,000	180,000	0	0	0	180,000
4001	720	2320	7201110PA	2401	Workers' Compensation	6,030	6,075	6,075	6,075	6,075	0	0	0	6,075
4001	720	2320	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,142,831**	**1,448,178**	**1,448,178**	**1,251,396**	**1,401,286**	**0**	**0**	**0**	**1,401,286**
4001	720	2320	7201110OA	4101	Communication Services	1,931	2,200	2,200	2,100	2,200	0	0	0	2,200
4001	720	2320	7201110OA	4420	Rent-Motor Pool Vehicles	49,700	61,260	61,260	61,260	49,600	0	0	0	49,600
4001	720	2320	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,116	21,969	21,969	21,969	23,718	0	0	0	23,718
4001	720	2320	7201110OA	5101	Office Supplies	0	500	500	400	500	0	0	0	500
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	0	1,800	1,800	500	600	0	0	0	600
4001	720	2320	7201110OA	5215	Gasoline	549	992	992	992	275	0	0	0	275
4001	720	2320	7201110OA	5256	Tools & Small Implements	0	600	600	100	100	0	0	0	100
4001	720	2320	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	**72,295**	**89,824**	**89,824**	**87,721**	**77,496**	**0**	**0**	**0**	**77,496**
	Total	**2320**	**Developmental Improvements**			**1,215,126**	**1,538,002**	**1,538,002**	**1,339,117**	**1,478,782**	**0**	**0**	**0**	**1,478,782**
Unit	**2322**	**Wud Engineering Services Admin**												
4001	720	2322	7201110PA	1201	Salaries & Wages Regular	482,432	581,300	581,300	594,343	624,417	0	0	0	624,417
4001	720	2322	7201110PA	1203	Salaries & Wages Seasonal	14,208	43,600	43,600	44,100	44,100	0	0	0	44,100
4001	720	2322	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110PA	1401	Salaries & Wages Overtime	0	3,000	3,000	0	0	0	0	0	0
4001	720	2322	7201110PA	1501	Wages-Special-No Frs Contrib	1,155	1,900	1,900	1,900	1,900	0	0	0	1,900
4001	720	2322	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110PA	2101	Fica-Taxes	29,047	39,000	39,000	36,850	38,714	0	0	0	38,714
4001	720	2322	7201110PA	2105	Fica Medicare	6,793	9,100	9,100	8,618	9,054	0	0	0	9,054
4001	720	2322	7201110PA	2201	Retirement Contributions-Frs	73,442	87,400	87,400	88,484	95,975	0	0	0	95,975
4001	720	2322	7201110PA	2301	Insurance-Life & Health	100,939	97,700	97,700	90,000	90,000	0	0	0	90,000
4001	720	2322	7201110PA	2401	Workers' Compensation	390	516	516	516	516	0	0	0	516
4001	720	2322	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**708,407**	**863,519**	**863,519**	**864,811**	**904,676**	**0**	**0**	**0**	**904,676**
4001	720	2322	7201110OA	3120	Engineering Services	591,287	750,000	750,000	724,000	750,000	0	0	0	750,000
4001	720	2322	7201110OA	3401	Other Contractual Services *	7,110	5,000	5,000	7,500	10,000	0	0	0	10,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2322	7201110OA	4001	Travel And Per Diem	28	4,000	4,000	900	1,000	0	0	0	1,000
4001	720	2322	7201110OA	4406	Rent-Office Equipment	9,505	11,000	11,000	10,600	11,000	0	0	0	11,000
4001	720	2322	7201110OA	4703	Graphics Charges	782	2,000	2,000	1,000	1,200	0	0	0	1,200
4001	720	2322	7201110OA	4941	Registration Fees	0	2,600	2,600	900	1,500	0	0	0	1,500
4001	720	2322	7201110OA	5101	Office Supplies	728	6,000	6,000	5,400	6,000	0	0	0	6,000
4001	720	2322	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2322	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110OA	5212	Safety Supplies	189	600	600	600	600	0	0	0	600
4001	720	2322	7201110OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,600	1,600	1,500	1,600	0	0	0	1,600
4001	720	2322	7201110OA	5412	Dues & Memberships	0	678	678	500	900	0	0	0	900
					7201110OA	**609,629**	**784,481**	**784,481**	**753,700**	**784,800**	**0**	**0**	**0**	**784,800**
	Total	**2322**	**Wud Engineering Services Admin**			**1,318,036**	**1,648,000**	**1,648,000**	**1,618,511**	**1,689,476**	**0**	**0**	**0**	**1,689,476**
Unit	**2323**	**Wud Capital Proj Engineering**												
4001	720	2323	7201110PA	1080	Personal Services-Indirect	164,498	168,796	168,796	169,156	176,759	0	0	0	176,759
4001	720	2323	7201110PA	1201	Salaries & Wages Regular	1,892,746	2,668,100	2,668,100	2,242,569	2,604,392	0	0	0	2,604,392
4001	720	2323	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	1301	Sal & Wages Non-Frs Employees	10,661	22,100	22,100	16,000	16,000	0	0	0	16,000
4001	720	2323	7201110PA	1401	Salaries & Wages Overtime	10,523	8,800	8,800	11,100	11,400	0	0	0	11,400
4001	720	2323	7201110PA	1501	Wages-Special-No Frs Contrib	15,610	12,200	12,200	15,600	15,600	0	0	0	15,600
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	113,777	168,100	168,100	138,824	161,219	0	0	0	161,219
4001	720	2323	7201110PA	2105	Fica Medicare	27,049	39,300	39,300	32,516	37,763	0	0	0	37,763
4001	720	2323	7201110PA	2201	Retirement Contributions-Frs	315,624	372,600	372,600	367,883	435,815	0	0	0	435,815
4001	720	2323	7201110PA	2301	Insurance-Life & Health	326,219	340,400	340,400	360,000	360,000	0	0	0	360,000
4001	720	2323	7201110PA	2401	Workers' Compensation	27,071	25,855	25,855	25,855	25,855	0	0	0	25,855
4001	720	2323	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,903,779**	**3,826,254**	**3,826,254**	**3,379,503**	**3,844,806**	**0**	**0**	**0**	**3,844,806**
4001	720	2323	7201110OA	3120	Engineering Services	3,062,256	7,500,000	7,500,000	6,000,000	5,000,000	0	0	0	5,000,000
4001	720	2323	7201110OA	4001	Travel And Per Diem	513	6,900	6,900	3,600	4,000	0	0	0	4,000
4001	720	2323	7201110OA	4101	Communication Services	1,931	2,500	2,500	2,100	2,500	0	0	0	2,500
4001	720	2323	7201110OA	4420	Rent-Motor Pool Vehicles	16,164	16,164	16,164	16,164	13,957	0	0	0	13,957
4001	720	2323	7201110OA	4620	Rep/Maint-Equipment	195	100	100	150	200	0	0	0	200
4001	720	2323	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,077	6,820	6,820	6,820	8,192	0	0	0	8,192
4001	720	2323	7201110OA	4703	Graphics Charges	418	500	500	400	500	0	0	0	500

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2323	7201110OA	4909	Licenses & Permits	21,336	73,622	73,622	73,200	95,250	0	0	0	95,250
4001	720	2323	7201110OA	4941	Registration Fees	254	12,000	12,000	8,000	10,000	0	0	0	10,000
4001	720	2323	7201110OA	4969	Tax Collector Commission	2,636	4,500	4,500	3,500	4,000	0	0	0	4,000
4001	720	2323	7201110OA	4990	Inspector General Fee	379,971	367,482	367,482	367,482	314,959	0	0	0	314,959
4001	720	2323	7201110OA	5101	Office Supplies	6,954	3,700	3,700	4,000	5,000	0	0	0	5,000
4001	720	2323	7201110OA	5111	Office Furniture And Equipment	0	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	1,619	2,500	2,500	1,800	2,000	0	0	0	2,000
4001	720	2323	7201110OA	5215	Gasoline	6,616	12,827	12,827	12,827	9,519	0	0	0	9,519
4001	720	2323	7201110OA	5256	Tools & Small Implements	0	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	1,339	3,812	3,812	3,800	2,820	0	0	0	2,820
4001	720	2323	7201110OA	9601	Capitalize Oper Exp to Capital Ass	-6,322,849	1	1	0	1	0	0	0	1
					7201110OA	**-2,813,570**	**8,015,230**	**8,015,230**	**6,505,243**	**5,474,700**	**0**	**0**	**0**	**5,474,700**
	Total	**2323**	**Wud Capital Proj Engineering**			**90,208**	**11,841,484**	**11,841,484**	**9,884,746**	**9,319,506**	**0**	**0**	**0**	**9,319,506**
Unit	**2324**	**WUD Asset Management**												
4001	720	2324	7201110PA	1201	Salaries & Wages Regular	521,748	741,800	741,800	662,633	775,459	0	0	0	775,459
4001	720	2324	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	2,400	2,700	2,700	2,400	2,400	0	0	0	2,400
4001	720	2324	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	2324	7201110PA	2101	Fica-Taxes	31,644	46,200	46,200	41,083	48,080	0	0	0	48,080
4001	720	2324	7201110PA	2105	Fica Medicare	7,401	10,800	10,800	9,607	11,244	0	0	0	11,244
4001	720	2324	7201110PA	2201	Retirement Contributions-Frs	74,402	103,300	103,300	92,238	111,200	0	0	0	111,200
4001	720	2324	7201110PA	2301	Insurance-Life & Health	69,512	125,200	125,200	135,000	135,000	0	0	0	135,000
4001	720	2324	7201110PA	2401	Workers' Compensation	4,261	1,694	1,694	1,694	1,694	0	0	0	1,694
4001	720	2324	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**711,368**	**1,031,798**	**1,031,798**	**944,655**	**1,085,179**	**0**	**0**	**0**	**1,085,179**
4001	720	2324	7201110OA	3120	Engineering Services	0	150,000	150,000	104,000	200,000	0	0	0	200,000
4001	720	2324	7201110OA	4001	Travel And Per Diem	5	25,000	25,000	19,000	20,000	0	0	0	20,000
4001	720	2324	7201110OA	4101	Communication Services	0	3,150	3,150	2,800	3,150	0	0	0	3,150
4001	720	2324	7201110OA	4420	Rent-Motor Pool Vehicles	34,300	34,740	34,740	34,740	26,904	0	0	0	26,904
4001	720	2324	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,214	8,654	8,654	8,654	10,041	0	0	0	10,041
4001	720	2324	7201110OA	4941	Registration Fees	0	14,000	14,000	10,500	14,000	0	0	0	14,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2324	7201110OA	5101	Office Supplies	52	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	2324	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	400	1,000	0	0	0	1,000
4001	720	2324	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	2324	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2324	7201110OA	5212	Safety Supplies	922	1,800	1,800	1,600	1,800	0	0	0	1,800
4001	720	2324	7201110OA	5214	Diesel Fuel *Sobj	0	616	616	616	542	0	0	0	542
4001	720	2324	7201110OA	5215	Gasoline	5,738	6,143	6,143	6,143	6,229	0	0	0	6,229
4001	720	2324	7201110OA	5256	Tools & Small Implements	0	96	96	0	0	0	0	0	0
4001	720	2324	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
4001	720	2324	7201110OA	5402	Educational Training Materials	0	60,000	60,000	58,000	80,000	0	0	0	80,000
					7201110OA	**48,230**	**306,202**	**306,202**	**247,153**	**364,666**	**0**	**0**	**0**	**364,666**
	Total	**2324**	**WUD Asset Management**			**759,598**	**1,338,000**	**1,338,000**	**1,191,808**	**1,449,845**	**0**	**0**	**0**	**1,449,845**
Unit	**2325**	**Wud Regulatory Compliance**												
4001	720	2325	7201110PA	1201	Salaries & Wages Regular	641,114	944,500	944,500	800,667	892,324	0	0	0	892,324
4001	720	2325	7201110PA	1203	Salaries & Wages Seasonal	28,162	63,100	63,100	46,100	46,100	0	0	0	46,100
4001	720	2325	7201110PA	1401	Salaries & Wages Overtime	1,832	2,800	2,800	2,000	2,100	0	0	0	2,100
4001	720	2325	7201110PA	1501	Wages-Special-No Frs Contrib	3,545	5,100	5,100	3,500	3,500	0	0	0	3,500
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	40,723	63,000	63,000	49,642	55,324	0	0	0	55,324
4001	720	2325	7201110PA	2105	Fica Medicare	9,524	14,700	14,700	11,610	12,938	0	0	0	12,938
4001	720	2325	7201110PA	2201	Retirement Contributions-Frs	92,277	140,600	140,600	111,453	127,959	0	0	0	127,959
4001	720	2325	7201110PA	2301	Insurance-Life & Health	133,811	167,100	167,100	165,000	165,000	0	0	0	165,000
4001	720	2325	7201110PA	2401	Workers' Compensation	11,311	9,109	9,109	9,109	9,109	0	0	0	9,109
4001	720	2325	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**962,299**	**1,410,011**	**1,410,011**	**1,199,081**	**1,314,356**	**0**	**0**	**0**	**1,314,356**
4001	720	2325	7201110OA	3401	Other Contractual Services *	0	245,000	245,000	199,000	118,000	0	0	0	118,000
4001	720	2325	7201110OA	3421	Contractual Services -Training	4,972	73,500	73,500	25,000	30,000	0	0	0	30,000
4001	720	2325	7201110OA	4001	Travel And Per Diem	476	10,000	10,000	7,200	10,500	0	0	0	10,500
4001	720	2325	7201110OA	4101	Communication Services	1,159	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	2325	7201110OA	4406	Rent-Office Equipment	0	1,900	1,900	0	0	0	0	0	0
4001	720	2325	7201110OA	4420	Rent-Motor Pool Vehicles	15,144	11,424	11,424	11,424	12,621	0	0	0	12,621
4001	720	2325	7201110OA	4615	Rep/Maint-Water/Sewer Systems	181	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	2325	7201110OA	4620	Rep/Maint-Equipment	0	3,800	3,800	2,500	2,700	0	0	0	2,700
4001	720	2325	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	2,638	3,562	3,562	3,562	3,068	0	0	0	3,068
4001	720	2325	7201110OA	4703	Graphics Charges	6,226	2,350	2,350	4,100	5,200	0	0	0	5,200
4001	720	2325	7201110OA	4901	Oth Currnt Chrges & Obligtions	7,075	8,500	8,500	7,600	8,500	0	0	0	8,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2325	7201110OA	4909	Licenses & Permits	60,734	68,760	68,760	68,000	76,850	0	0	0	76,850
4001	720	2325	7201110OA	4941	Registration Fees	2,459	10,920	10,920	9,200	10,800	0	0	0	10,800
4001	720	2325	7201110OA	5101	Office Supplies	339	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	2325	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	2325	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	2325	7201110OA	5205	Chemicals & Supplies	13,886	25,300	25,300	15,100	12,000	0	0	0	12,000
4001	720	2325	7201110OA	5212	Safety Supplies	1,503	4,700	4,700	2,300	2,500	0	0	0	2,500
4001	720	2325	7201110OA	5215	Gasoline	2,873	5,858	5,858	5,858	3,961	0	0	0	3,961
4001	720	2325	7201110OA	5256	Tools & Small Implements	49	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	2325	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,400	1,400	1,100	1,400	0	0	0	1,400
4001	720	2325	7201110OA	5412	Dues & Memberships	90	1,014	1,014	1,000	1,290	0	0	0	1,290
					7201110OA	**119,802**	**484,989**	**484,989**	**368,444**	**306,390**	**0**	**0**	**0**	**306,390**
	Total	**2325**	**Wud Regulatory Compliance**			**1,082,102**	**1,895,000**	**1,895,000**	**1,567,525**	**1,620,746**	**0**	**0**	**0**	**1,620,746**
Unit	**2330**	**Testing Laboratory**												
4001	720	2330	7201110PA	1201	Salaries & Wages Regular	1,308,445	1,523,800	1,523,800	1,332,178	1,487,999	0	0	0	1,487,999
4001	720	2330	7201110PA	1301	Sal & Wages Non-Frs Employees	0	20,400	20,400	16,000	16,000	0	0	0	16,000
4001	720	2330	7201110PA	1401	Salaries & Wages Overtime	12,762	13,000	13,000	13,500	13,900	0	0	0	13,900
4001	720	2330	7201110PA	1501	Wages-Special-No Frs Contrib	2,250	2,800	2,800	2,300	2,300	0	0	0	2,300
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	80,129	96,700	96,700	82,597	92,256	0	0	0	92,256
4001	720	2330	7201110PA	2105	Fica Medicare	18,740	22,600	22,600	19,318	21,578	0	0	0	21,578
4001	720	2330	7201110PA	2201	Retirement Contributions-Frs	188,733	213,900	213,900	193,089	221,938	0	0	0	221,938
4001	720	2330	7201110PA	2301	Insurance-Life & Health	256,066	288,100	288,100	315,000	315,000	0	0	0	315,000
4001	720	2330	7201110PA	2401	Workers' Compensation	10,158	19,651	19,651	19,651	19,651	0	0	0	19,651
4001	720	2330	7201110PA	2501	Unemployment Compensation	0	1	1	2,500	1	0	0	0	1
					7201110PA	**1,877,282**	**2,200,953**	**2,200,953**	**1,996,133**	**2,190,624**	**0**	**0**	**0**	**2,190,624**
4001	720	2330	7201110OA	3401	Other Contractual Services *	8,322	9,000	9,000	8,200	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	108,872	258,367	258,367	220,000	231,092	0	0	0	231,092
4001	720	2330	7201110OA	4001	Travel And Per Diem	201	4,000	4,000	2,500	3,000	0	0	0	3,000
4001	720	2330	7201110OA	4310	Utilities/Waste Disposal	0	7,000	7,000	5,500	7,000	0	0	0	7,000
4001	720	2330	7201110OA	4406	Rent-Office Equipment	2,556	2,200	2,200	2,200	2,600	0	0	0	2,600
4001	720	2330	7201110OA	4420	Rent-Motor Pool Vehicles	42,943	43,548	43,548	43,548	36,173	0	0	0	36,173
4001	720	2330	7201110OA	4615	Rep/Maint-Water/Sewer Systems	15,474	18,000	18,000	16,000	18,000	0	0	0	18,000
4001	720	2330	7201110OA	4620	Rep/Maint-Equipment	115,243	142,600	142,600	129,000	142,600	0	0	0	142,600
4001	720	2330	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,847	18,922	18,922	18,922	22,543	0	0	0	22,543

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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	2,600	3,000	0	0	0	3,000
4001	720	2330	7201110OA	5101	Office Supplies	9,594	5,900	5,900	5,650	6,000	0	0	0	6,000
4001	720	2330	7201110OA	5111	Office Furniture And Equipment	81	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	0	0	0	0	0
4001	720	2330	7201110OA	5205	Chemicals & Supplies	343,634	340,000	340,000	338,000	350,000	0	0	0	350,000
4001	720	2330	7201110OA	5212	Safety Supplies	2,945	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	2330	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
4001	720	2330	7201110OA	5215	Gasoline	8,014	15,588	15,588	15,588	12,085	0	0	0	12,085
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	871	24,100	24,100	15,000	20,100	0	0	0	20,100
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	1,572	1,572	950	1,050	0	0	0	1,050
					7201110OA	**682,317**	**914,049**	**914,049**	**838,759**	**882,693**	**0**	**0**	**0**	**882,693**
	Total	**2330**	**Testing Laboratory**			**2,559,600**	**3,115,002**	**3,115,002**	**2,834,892**	**3,073,317**	**0**	**0**	**0**	**3,073,317**
Unit	**2410**	**Landscapes & Facilities Maintenance**												
4001	720	2410	7201110PA	1080	Personal Services-Indirect	60,302	150,813	150,813	150,813	280,822	0	0	0	280,822
4001	720	2410	7201110PA	1201	Salaries & Wages Regular	683,154	771,000	920,916	963,561	1,012,317	0	0	0	1,012,317
4001	720	2410	7201110PA	1203	Salaries & Wages Seasonal	0	0	100,000	0	1	0	0	0	1
4001	720	2410	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2410	7201110PA	1401	Salaries & Wages Overtime	34,249	43,800	59,800	52,300	37,400	0	0	0	37,400
4001	720	2410	7201110PA	1501	Wages-Special-No Frs Contrib	2,855	3,100	3,100	3,100	3,100	0	0	0	3,100
4001	720	2410	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,938	4,300	4,300	4,300	4,300	0	0	0	4,300
4001	720	2410	7201110PA	2101	Fica-Taxes	43,909	51,000	67,487	59,742	62,765	0	0	0	62,765
4001	720	2410	7201110PA	2105	Fica Medicare	10,269	11,900	15,756	13,972	14,681	0	0	0	14,681
4001	720	2410	7201110PA	2201	Retirement Contributions-Frs	98,584	114,000	151,308	134,126	145,168	0	0	0	145,168
4001	720	2410	7201110PA	2301	Insurance-Life & Health	137,442	136,600	164,100	195,000	195,000	0	0	0	195,000
4001	720	2410	7201110PA	2401	Workers' Compensation	14,014	12,157	12,157	12,157	12,157	0	0	0	12,157
4001	720	2410	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**1,089,715**	**1,298,672**	**1,649,739**	**1,589,071**	**1,767,711**	**0**	**0**	**0**	**1,767,711**
4001	720	2410	7201110OA	3080	Operating Expense-Indirect	0	918,667	918,667	918,667	1,152,000	0	0	0	1,152,000
4001	720	2410	7201110OA	3403	Custodial Or Janitorial Srvces	381,737	440,000	440,000	413,000	435,000	0	0	0	435,000
4001	720	2410	7201110OA	3405	Security Services	547,214	524,760	524,760	707,133	1,114,300	0	0	0	1,114,300
4001	720	2410	7201110OA	4310	Utilities/Waste Disposal	247,122	260,000	260,000	250,000	270,000	0	0	0	270,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2410	7201110OA	4405	Rent-Other Equipment	0	0	0	0	2,700	0	0	0	2,700
4001	720	2410	7201110OA	4420	Rent-Motor Pool Vehicles	130,315	162,792	162,792	162,792	138,888	0	0	0	138,888
4001	720	2410	7201110OA	4615	Rep/Maint-Water/Sewer Systems	13,210,443	15,311,020	15,311,020	13,550,000	10,365,000	0	0	0	10,365,000
4001	720	2410	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	49,414	44,539	44,539	44,539	54,300	0	0	0	54,300
4001	720	2410	7201110OA	5101	Office Supplies	2,439	3,000	3,000	3,450	4,000	0	0	0	4,000
4001	720	2410	7201110OA	5111	Office Furniture And Equipment	158,535	360,000	360,000	125,000	300,000	0	0	0	300,000
4001	720	2410	7201110OA	5201	Materials/Supplies Operating	0	1,000	1,000	558	1,000	0	0	0	1,000
4001	720	2410	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2410	7201110OA	5212	Safety Supplies	5,410	4,500	4,500	4,400	6,000	0	0	0	6,000
4001	720	2410	7201110OA	5214	Diesel Fuel *Sobj	17,627	32,551	32,551	32,551	19,857	0	0	0	19,857
4001	720	2410	7201110OA	5215	Gasoline	5,060	10,168	10,168	10,168	6,928	0	0	0	6,928
4001	720	2410	7201110OA	5256	Tools & Small Implements	7,873	10,000	10,000	8,500	9,000	0	0	0	9,000
4001	720	2410	7201110OA	5412	Dues & Memberships	0	671	671	90	160	0	0	0	160
					7201110OA	**14,763,188**	**18,083,669**	**18,083,669**	**16,230,848**	**13,879,133**	**0**	**0**	**0**	**13,879,133**
	Total	**2410**	**Landscapes & Facilities Maintenance**			**15,852,903**	**19,382,341**	**19,733,408**	**17,819,919**	**15,646,844**	**0**	**0**	**0**	**15,646,844**
Unit	**2425**	**Maintenance Administration**												
4001	720	2425	7201110PA	1201	Salaries & Wages Regular	709,511	739,800	827,889	872,855	917,020	0	0	0	917,020
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	3,332	300	8,300	11,500	3,600	0	0	0	3,600
4001	720	2425	7201110PA	1501	Wages-Special-No Frs Contrib	3,350	4,200	4,200	3,400	3,400	0	0	0	3,400
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	42,855	46,100	52,058	54,117	56,854	0	0	0	56,854
4001	720	2425	7201110PA	2105	Fica Medicare	10,023	10,800	12,193	12,657	13,296	0	0	0	13,296
4001	720	2425	7201110PA	2201	Retirement Contributions-Frs	115,415	103,000	116,481	146,810	159,818	0	0	0	159,818
4001	720	2425	7201110PA	2301	Insurance-Life & Health	142,006	135,600	149,350	135,000	135,000	0	0	0	135,000
4001	720	2425	7201110PA	2401	Workers' Compensation	11,557	7,679	7,679	7,679	7,679	0	0	0	7,679
4001	720	2425	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,038,048**	**1,047,482**	**1,178,153**	**1,244,018**	**1,296,670**	**0**	**0**	**0**	**1,296,670**
4001	720	2425	7201110OA	3401	Other Contractual Services *	77,213	206,600	206,600	300,000	206,600	0	0	0	206,600
4001	720	2425	7201110OA	4001	Travel And Per Diem	1,495	24,000	24,000	22,500	26,000	0	0	0	26,000
4001	720	2425	7201110OA	4101	Communication Services	38,225	33,000	33,000	32,300	33,000	0	0	0	33,000
4001	720	2425	7201110OA	4406	Rent-Office Equipment	10,101	11,900	11,900	11,300	11,900	0	0	0	11,900
4001	720	2425	7201110OA	4420	Rent-Motor Pool Vehicles	43,797	46,380	46,380	46,380	28,514	0	0	0	28,514
4001	720	2425	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	100	0	0	0	0	0
4001	720	2425	7201110OA	4620	Rep/Maint-Equipment	0	1,200	1,200	0	1,200	0	0	0	1,200
4001	720	2425	7201110OA	4623	Rep/Maint-Radio	49,498	49,498	49,498	42,700	48,684	0	0	0	48,684

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4001	720	2425	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	10,023	9,374	9,374	9,374	10,476	0	0	0	10,476
4001	720	2425	7201110OA	4941	Registration Fees	4,793	20,000	20,000	18,000	32,500	0	0	0	32,500
4001	720	2425	7201110OA	4942	Tuition-Reimbursement	0	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	2425	7201110OA	5101	Office Supplies	8,280	8,000	8,000	7,900	8,000	0	0	0	8,000
4001	720	2425	7201110OA	5111	Office Furniture And Equipment	3,682	3,500	3,500	3,000	3,500	0	0	0	3,500
4001	720	2425	7201110OA	5113	Radio Equipment/Installation	244,326	104,500	104,500	104,000	104,500	0	0	0	104,500
4001	720	2425	7201110OA	5201	Materials/Supplies Operating	103	1,000	1,000	750	1,500	0	0	0	1,500
4001	720	2425	7201110OA	5212	Safety Supplies	116	1,800	1,800	1,600	2,025	0	0	0	2,025
4001	720	2425	7201110OA	5214	Diesel Fuel *Sobj	63	1,168	1,168	1,168	267	0	0	0	267
4001	720	2425	7201110OA	5215	Gasoline	5,900	6,429	6,429	6,429	5,721	0	0	0	5,721
4001	720	2425	7201110OA	5256	Tools & Small Implements	0	2	2	0	0	0	0	0	0
4001	720	2425	7201110OA	5401	Books, Publicatns & Subscrptns	341	300	300	300	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	0	867	867	300	500	0	0	0	500
					7201110OA	**497,954**	**532,519**	**532,519**	**610,751**	**528,187**	**0**	**0**	**0**	**528,187**
	Total	**2425**	**Maintenance Administration**			**1,536,002**	**1,580,001**	**1,710,672**	**1,854,769**	**1,824,857**	**0**	**0**	**0**	**1,824,857**
Unit	**2460**	**Linecrews South**												
4001	720	2460	7201110PA	1201	Salaries & Wages Regular	1,648,961	1,847,000	1,847,000	1,707,974	1,929,015	0	0	0	1,929,015
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	272,297	385,900	385,900	288,600	297,300	0	0	0	297,300
4001	720	2460	7201110PA	1501	Wages-Special-No Frs Contrib	11,930	13,000	13,000	11,900	11,900	0	0	0	11,900
4001	720	2460	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	18,867	20,400	20,400	20,000	20,800	0	0	0	20,800
4001	720	2460	7201110PA	2101	Fica-Taxes	116,662	140,500	140,500	105,894	119,601	0	0	0	119,601
4001	720	2460	7201110PA	2105	Fica Medicare	27,284	32,900	32,900	24,767	27,969	0	0	0	27,969
4001	720	2460	7201110PA	2201	Retirement Contributions-Frs	288,616	313,700	313,700	243,748	283,335	0	0	0	283,335
4001	720	2460	7201110PA	2301	Insurance-Life & Health	388,311	424,000	424,000	420,000	420,000	0	0	0	420,000
4001	720	2460	7201110PA	2401	Workers' Compensation	38,933	33,047	33,047	33,047	33,047	0	0	0	33,047
4001	720	2460	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,811,861**	**3,210,449**	**3,210,449**	**2,855,930**	**3,142,969**	**0**	**0**	**0**	**3,142,969**
4001	720	2460	7201110OA	4405	Rent-Other Equipment	1,858	9,000	9,000	2,500	3,000	0	0	0	3,000
4001	720	2460	7201110OA	4406	Rent-Office Equipment	7,021	7,800	7,800	7,000	7,800	0	0	0	7,800
4001	720	2460	7201110OA	4420	Rent-Motor Pool Vehicles	859,836	974,166	974,166	974,166	1,053,578	0	0	0	1,053,578
4001	720	2460	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,169,666	1,675,000	1,675,000	1,390,000	1,500,000	0	0	0	1,500,000
4001	720	2460	7201110OA	4620	Rep/Maint-Equipment	2,070	3,500	3,500	3,400	3,500	0	0	0	3,500
4001	720	2460	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	196,039	214,327	214,327	214,327	245,414	0	0	0	245,414
4001	720	2460	7201110OA	5101	Office Supplies	3,691	2,900	2,900	2,900	3,600	0	0	0	3,600

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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	300	300	200	300	0	0	0	300
4001	720	2460	7201110OA	5212	Safety Supplies	20,845	29,000	29,000	28,200	29,000	0	0	0	29,000
4001	720	2460	7201110OA	5214	Diesel Fuel *Sobj	42,258	71,111	71,111	71,111	55,903	0	0	0	55,903
4001	720	2460	7201110OA	5215	Gasoline	86,747	98,246	98,246	98,246	90,660	0	0	0	90,660
4001	720	2460	7201110OA	5255	Work Order Materials	152,704	135,000	135,000	132,300	150,000	0	0	0	150,000
4001	720	2460	7201110OA	5256	Tools & Small Implements	32,953	60,000	60,000	49,200	50,000	0	0	0	50,000
4001	720	2460	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,575,688**	**3,280,851**	**3,280,851**	**2,973,950**	**3,193,255**	**0**	**0**	**0**	**3,193,255**
	Total	**2460**	**Linecrews South**			**5,387,548**	**6,491,300**	**6,491,300**	**5,829,880**	**6,336,224**	**0**	**0**	**0**	**6,336,224**
Unit	**2470**	**Lift Stations-South**												
4001	720	2470	7201110PA	1201	Salaries & Wages Regular	1,191,491	1,525,000	1,525,000	1,428,309	1,589,594	0	0	0	1,589,594
4001	720	2470	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	111,799	173,200	173,200	118,500	122,100	0	0	0	122,100
4001	720	2470	7201110PA	1501	Wages-Special-No Frs Contrib	6,565	8,800	8,800	6,600	6,600	0	0	0	6,600
4001	720	2470	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	15,364	14,100	14,100	15,300	16,900	0	0	0	16,900
4001	720	2470	7201110PA	2101	Fica-Taxes	79,982	106,700	106,700	88,554	98,558	0	0	0	98,558
4001	720	2470	7201110PA	2105	Fica Medicare	18,706	25,000	25,000	20,710	23,049	0	0	0	23,049
4001	720	2470	7201110PA	2201	Retirement Contributions-Frs	185,428	238,400	238,400	204,199	233,965	0	0	0	233,965
4001	720	2470	7201110PA	2301	Insurance-Life & Health	281,175	376,700	376,700	360,000	360,000	0	0	0	360,000
4001	720	2470	7201110PA	2401	Workers' Compensation	27,634	22,319	22,319	22,319	22,319	0	0	0	22,319
4001	720	2470	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,918,144**	**2,490,222**	**2,490,222**	**2,264,491**	**2,473,088**	**0**	**0**	**0**	**2,473,088**
4001	720	2470	7201110OA	4301	Utilities/Electric	842,141	960,750	960,750	889,000	969,750	0	0	0	969,750
4001	720	2470	7201110OA	4420	Rent-Motor Pool Vehicles	401,631	424,368	424,368	424,368	392,108	0	0	0	392,108
4001	720	2470	7201110OA	4615	Rep/Maint-Water/Sewer Systems	728,161	1,800,000	1,800,000	1,800,000	1,604,800	0	0	0	1,604,800
4001	720	2470	7201110OA	4620	Rep/Maint-Equipment	147,699	56,000	56,000	54,300	60,000	0	0	0	60,000
4001	720	2470	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	116,590	101,309	101,309	101,309	116,048	0	0	0	116,048
4001	720	2470	7201110OA	5101	Office Supplies	4,813	6,000	6,000	5,500	3,000	0	0	0	3,000
4001	720	2470	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2470	7201110OA	5201	Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
4001	720	2470	7201110OA	5205	Chemicals & Supplies	0	5,000	5,000	4,000	5,000	0	0	0	5,000
4001	720	2470	7201110OA	5212	Safety Supplies	19,994	21,000	21,000	20,100	17,625	0	0	0	17,625
4001	720	2470	7201110OA	5214	Diesel Fuel *Sobj	23,460	33,889	33,889	33,889	28,248	0	0	0	28,248
4001	720	2470	7201110OA	5215	Gasoline	49,768	69,200	69,200	69,200	54,446	0	0	0	54,446

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4001	720	2470	7201110OA	5256	Tools & Small Implements	18,356	37,000	37,000	28,400	20,000	0	0	0	20,000
4001	720	2470	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,352,611**	**3,514,718**	**3,514,718**	**3,430,266**	**3,271,225**	**0**	**0**	**0**	**3,271,225**
	Total	**2470**	**Lift Stations-South**			**4,270,755**	**6,004,940**	**6,004,940**	**5,694,757**	**5,744,313**	**0**	**0**	**0**	**5,744,313**
Unit	**2521**	**Linecrews North**												
4001	720	2521	7201110PA	1201	Salaries & Wages Regular	1,767,536	1,989,000	1,989,000	1,998,761	2,273,397	0	0	0	2,273,397
4001	720	2521	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2521	7201110PA	1401	Salaries & Wages Overtime	365,421	542,400	542,400	377,800	389,100	0	0	0	389,100
4001	720	2521	7201110PA	1501	Wages-Special-No Frs Contrib	8,425	9,900	9,900	8,400	8,400	0	0	0	8,400
4001	720	2521	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	20,146	17,800	17,800	21,400	22,200	0	0	0	22,200
4001	720	2521	7201110PA	2101	Fica-Taxes	129,985	158,700	158,700	123,926	140,952	0	0	0	140,952
4001	720	2521	7201110PA	2105	Fica Medicare	30,400	37,100	37,100	28,982	32,962	0	0	0	32,962
4001	720	2521	7201110PA	2201	Retirement Contributions-Frs	303,364	354,800	354,800	285,365	333,990	0	0	0	333,990
4001	720	2521	7201110PA	2301	Insurance-Life & Health	425,606	466,900	466,900	480,000	480,000	0	0	0	480,000
4001	720	2521	7201110PA	2401	Workers' Compensation	55,796	50,993	50,993	50,993	50,993	0	0	0	50,993
4001	720	2521	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**3,106,678**	**3,627,595**	**3,627,595**	**3,375,627**	**3,731,995**	**0**	**0**	**0**	**3,731,995**
4001	720	2521	7201110OA	3404	Temp Serv/Contracted Salaries	0	12,000	12,000	8,000	9,000	0	0	0	9,000
4001	720	2521	7201110OA	4405	Rent-Other Equipment	992	30,000	30,000	13,500	20,000	0	0	0	20,000
4001	720	2521	7201110OA	4420	Rent-Motor Pool Vehicles	1,373,137	1,543,614	1,543,614	1,543,614	1,510,759	0	0	0	1,510,759
4001	720	2521	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,956,192	3,563,500	3,563,500	3,560,000	3,263,500	0	0	0	3,263,500
4001	720	2521	7201110OA	4620	Rep/Maint-Equipment	2,354	6,000	6,000	2,700	3,000	0	0	0	3,000
4001	720	2521	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	394,491	416,488	416,488	416,488	454,760	0	0	0	454,760
4001	720	2521	7201110OA	5101	Office Supplies	7,929	6,000	6,000	5,600	6,000	0	0	0	6,000
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	1,000	1,000	500	1,000	0	0	0	1,000
4001	720	2521	7201110OA	5212	Safety Supplies	41,724	39,000	39,000	37,900	42,000	0	0	0	42,000
4001	720	2521	7201110OA	5214	Diesel Fuel *Sobj	54,133	51,602	51,602	51,602	50,586	0	0	0	50,586
4001	720	2521	7201110OA	5215	Gasoline	77,862	86,664	86,664	86,664	79,234	0	0	0	79,234
4001	720	2521	7201110OA	5248	Clothing & Wearing Apparel	0	1,400	1,400	800	1,000	0	0	0	1,000
4001	720	2521	7201110OA	5255	Work Order Materials	235,419	220,000	220,000	206,000	240,000	0	0	0	240,000
4001	720	2521	7201110OA	5256	Tools & Small Implements	79,685	66,000	66,000	65,500	72,000	0	0	0	72,000
4001	720	2521	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**5,223,919**	**6,043,769**	**6,043,769**	**5,999,268**	**5,753,339**	**0**	**0**	**0**	**5,753,339**
	Total	**2521**	**Linecrews North**			**8,330,597**	**9,671,364**	**9,671,364**	**9,374,895**	**9,485,334**	**0**	**0**	**0**	**9,485,334**

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Unit	**2522**	**Special Projects Crew**												
4001	720	2522	7201110PA	1201	Salaries & Wages Regular	474,655	535,999	669,698	655,759	740,453	0	0	0	740,453
4001	720	2522	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	37,247	74,500	90,500	55,500	40,700	0	0	0	40,700
4001	720	2522	7201110PA	1501	Wages-Special-No Frs Contrib	2,375	6,000	6,000	2,400	2,400	0	0	0	2,400
4001	720	2522	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,716	3,900	3,900	5,000	5,200	0	0	0	5,200
4001	720	2522	7201110PA	2101	Fica-Taxes	31,152	38,500	47,781	40,659	45,908	0	0	0	45,908
4001	720	2522	7201110PA	2105	Fica Medicare	7,286	9,000	11,171	9,510	10,737	0	0	0	10,737
4001	720	2522	7201110PA	2201	Retirement Contributions-Frs	70,400	85,500	106,503	91,282	106,182	0	0	0	106,182
4001	720	2522	7201110PA	2301	Insurance-Life & Health	114,784	143,700	171,200	150,000	150,000	0	0	0	150,000
4001	720	2522	7201110PA	2401	Workers' Compensation	19,118	13,951	13,951	13,951	13,951	0	0	0	13,951
4001	720	2522	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**761,733**	**911,053**	**1,120,707**	**1,024,061**	**1,115,534**	**0**	**0**	**0**	**1,115,534**
4001	720	2522	7201110OA	4405	Rent-Other Equipment	0	5,100	5,100	4,600	5,100	0	0	0	5,100
4001	720	2522	7201110OA	4420	Rent-Motor Pool Vehicles	526,396	538,488	538,488	538,488	575,248	0	0	0	575,248
4001	720	2522	7201110OA	4615	Rep/Maint-Water/Sewer Systems	311,147	650,000	650,000	415,000	450,000	0	0	0	450,000
4001	720	2522	7201110OA	4620	Rep/Maint-Equipment	188	100	100	100	200	0	0	0	200
4001	720	2522	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	136,278	99,740	99,740	99,740	119,610	0	0	0	119,610
4001	720	2522	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2522	7201110OA	5201	Materials/Supplies Operating	0	600	600	600	600	0	0	0	600
4001	720	2522	7201110OA	5212	Safety Supplies	8,252	8,000	8,000	7,200	8,000	0	0	0	8,000
4001	720	2522	7201110OA	5214	Diesel Fuel *Sobj	12,397	19,628	19,628	19,628	16,687	0	0	0	16,687
4001	720	2522	7201110OA	5215	Gasoline	1,959	7,254	7,254	7,254	3,480	0	0	0	3,480
4001	720	2522	7201110OA	5255	Work Order Materials	33,694	25,000	25,000	22,000	35,000	0	0	0	35,000
4001	720	2522	7201110OA	5256	Tools & Small Implements	19,058	21,000	21,000	20,100	21,000	0	0	0	21,000
4001	720	2522	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**1,049,369**	**1,374,912**	**1,374,912**	**1,134,710**	**1,234,925**	**0**	**0**	**0**	**1,234,925**
	Total	**2522**	**Special Projects Crew**			**1,811,102**	**2,285,965**	**2,495,619**	**2,158,771**	**2,350,459**	**0**	**0**	**0**	**2,350,459**
Unit	**2531**	**Water Plant #8 Operations**												
4001	720	2531	7201110PA	1201	Salaries & Wages Regular	1,091,959	1,144,000	1,144,000	1,159,395	1,282,759	0	0	0	1,282,759
4001	720	2531	7201110PA	1203	Salaries & Wages Seasonal	476	21,800	21,800	1,000	1,000	0	0	0	1,000
4001	720	2531	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2531	7201110PA	1401	Salaries & Wages Overtime	181,007	150,000	150,000	191,100	196,800	0	0	0	196,800
4001	720	2531	7201110PA	1501	Wages-Special-No Frs Contrib	990	1,300	1,300	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2531	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,023	2,100	2,100	2,100	2,100	0	0	0	2,100
4001	720	2531	7201110PA	2101	Fica-Taxes	76,735	81,800	81,800	71,883	79,533	0	0	0	79,533
4001	720	2531	7201110PA	2105	Fica Medicare	17,946	19,100	19,100	16,811	18,599	0	0	0	18,599
4001	720	2531	7201110PA	2201	Retirement Contributions-Frs	185,135	183,500	183,500	161,385	183,948	0	0	0	183,948
4001	720	2531	7201110PA	2301	Insurance-Life & Health	244,984	271,000	271,000	255,000	255,000	0	0	0	255,000
4001	720	2531	7201110PA	2401	Workers' Compensation	17,752	16,962	16,962	16,962	16,962	0	0	0	16,962
4001	720	2531	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,818,007**	**1,891,564**	**1,891,564**	**1,875,636**	**2,036,702**	**0**	**0**	**0**	**2,036,702**
4001	720	2531	7201110OA	3440	Sludge Removal and Disposal	951,520	1,145,000	1,145,000	1,100,000	1,145,000	0	0	0	1,145,000
4001	720	2531	7201110OA	4101	Communication Services	200	300	300	200	300	0	0	0	300
4001	720	2531	7201110OA	4301	Utilities/Electric	1,031,976	1,320,000	1,320,000	1,150,000	1,290,000	0	0	0	1,290,000
4001	720	2531	7201110OA	4310	Utilities/Waste Disposal	9,458	10,900	10,900	10,000	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	3,663	2,700	2,700	2,700	3,600	0	0	0	3,600
4001	720	2531	7201110OA	4420	Rent-Motor Pool Vehicles	61,092	61,092	61,092	61,092	52,407	0	0	0	52,407
4001	720	2531	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0
4001	720	2531	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	16,338	9,987	9,987	9,987	13,533	0	0	0	13,533
4001	720	2531	7201110OA	5101	Office Supplies	5,498	5,000	5,000	4,800	6,000	0	0	0	6,000
4001	720	2531	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2531	7201110OA	5201	Materials/Supplies Operating	-1,505	500	500	400	500	0	0	0	500
4001	720	2531	7201110OA	5205	Chemicals & Supplies	6,018,968	6,777,400	6,777,400	6,691,959	6,769,301	0	0	0	6,769,301
4001	720	2531	7201110OA	5212	Safety Supplies	14,126	11,200	11,200	11,200	14,800	0	0	0	14,800
4001	720	2531	7201110OA	5214	Diesel Fuel *Sobj	34,373	13,236	13,236	13,236	19,124	0	0	0	19,124
4001	720	2531	7201110OA	5215	Gasoline	4,658	5,269	5,269	5,269	4,927	0	0	0	4,927
4001	720	2531	7201110OA	5256	Tools & Small Implements	3,105	8,000	8,000	7,400	8,000	0	0	0	8,000
4001	720	2531	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**8,153,471**	**9,370,687**	**9,370,687**	**9,068,343**	**9,338,492**	**0**	**0**	**0**	**9,338,492**
	Total	**2531**	**Water Plant #8 Operations**			**9,971,478**	**11,262,251**	**11,262,251**	**10,943,979**	**11,375,194**	**0**	**0**	**0**	**11,375,194**
Unit	**2532**	**Water Plant #9 Operations**												
4001	720	2532	7201110PA	1201	Salaries & Wages Regular	957,029	1,016,999	1,016,999	998,163	1,085,064	0	0	0	1,085,064
4001	720	2532	7201110PA	1203	Salaries & Wages Seasonal	9,121	1	1	35,100	35,100	0	0	0	35,100
4001	720	2532	7201110PA	1301	Sal & Wages Non-Frs Employees	1,982	21,800	21,800	0	16,000	0	0	0	16,000
4001	720	2532	7201110PA	1401	Salaries & Wages Overtime	109,084	105,000	105,000	185,600	191,200	0	0	0	191,200
4001	720	2532	7201110PA	1501	Wages-Special-No Frs Contrib	605	1,100	1,100	600	600	0	0	0	600
4001	720	2532	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,559	4,300	4,300	3,800	4,000	0	0	0	4,000
4001	720	2532	7201110PA	2101	Fica-Taxes	65,949	71,300	71,300	61,888	67,274	0	0	0	67,274

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2532	7201110PA	2105	Fica Medicare	15,424	16,700	16,700	14,473	15,735	0	0	0	15,735
4001	720	2532	7201110PA	2201	Retirement Contributions-Frs	142,530	156,800	156,800	138,945	155,599	0	0	0	155,599
4001	720	2532	7201110PA	2301	Insurance-Life & Health	163,788	190,200	190,200	210,000	210,000	0	0	0	210,000
4001	720	2532	7201110PA	2401	Workers' Compensation	20,899	16,022	16,022	16,022	16,022	0	0	0	16,022
4001	720	2532	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**1,489,969**	**1,600,223**	**1,600,223**	**1,664,591**	**1,796,594**	**0**	**0**	**0**	**1,796,594**
4001	720	2532	7201110OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
4001	720	2532	7201110OA	4301	Utilities/Electric	1,396,411	1,581,600	1,581,600	1,487,000	1,581,600	0	0	0	1,581,600
4001	720	2532	7201110OA	4310	Utilities/Waste Disposal	27,950	94,000	94,000	85,000	94,000	0	0	0	94,000
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	2,881	2,500	2,500	2,800	2,900	0	0	0	2,900
4001	720	2532	7201110OA	4420	Rent-Motor Pool Vehicles	72,126	72,288	72,288	72,288	69,274	0	0	0	69,274
4001	720	2532	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0
4001	720	2532	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	18,483	20,562	20,562	20,562	24,926	0	0	0	24,926
4001	720	2532	7201110OA	5101	Office Supplies	418	1,600	1,600	600	700	0	0	0	700
4001	720	2532	7201110OA	5111	Office Furniture And Equipment	0	1,200	1,200	900	1,000	0	0	0	1,000
4001	720	2532	7201110OA	5201	Materials/Supplies Operating	0	400	400	200	300	0	0	0	300
4001	720	2532	7201110OA	5205	Chemicals & Supplies	2,364,156	2,501,100	2,501,100	2,433,000	2,600,000	0	0	0	2,600,000
4001	720	2532	7201110OA	5212	Safety Supplies	2,037	4,500	4,500	3,000	3,500	0	0	0	3,500
4001	720	2532	7201110OA	5214	Diesel Fuel *Sobj	24,292	34,570	34,570	34,570	28,008	0	0	0	28,008
4001	720	2532	7201110OA	5215	Gasoline	8,348	8,885	8,885	8,885	8,195	0	0	0	8,195
4001	720	2532	7201110OA	5256	Tools & Small Implements	0	3,071	3,071	1,900	2,400	0	0	0	2,400
4001	720	2532	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**3,917,102**	**4,326,678**	**4,326,678**	**4,150,805**	**4,417,203**	**0**	**0**	**0**	**4,417,203**
	Total	**2532**	**Water Plant #9 Operations**			**5,407,071**	**5,926,901**	**5,926,901**	**5,815,396**	**6,213,797**	**0**	**0**	**0**	**6,213,797**
Unit	**2533**	**Water Plant #3 Operations**												
4001	720	2533	7201110PA	1201	Salaries & Wages Regular	1,021,647	1,253,000	1,253,000	1,173,253	1,297,317	0	0	0	1,297,317
4001	720	2533	7201110PA	1203	Salaries & Wages Seasonal	15,423	23,400	23,400	0	0	0	0	0	0
4001	720	2533	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2533	7201110PA	1401	Salaries & Wages Overtime	109,592	95,500	95,500	116,200	119,700	0	0	0	119,700
4001	720	2533	7201110PA	1501	Wages-Special-No Frs Contrib	2,110	4,700	4,700	2,100	2,100	0	0	0	2,100
4001	720	2533	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,510	3,900	3,900	5,800	6,100	0	0	0	6,100
4001	720	2533	7201110PA	2101	Fica-Taxes	69,363	85,600	85,600	72,742	80,432	0	0	0	80,432
4001	720	2533	7201110PA	2105	Fica Medicare	16,222	20,000	20,000	17,011	18,811	0	0	0	18,811
4001	720	2533	7201110PA	2201	Retirement Contributions-Frs	172,751	191,500	191,500	177,772	202,212	0	0	0	202,212
4001	720	2533	7201110PA	2301	Insurance-Life & Health	230,309	265,200	265,200	240,000	240,000	0	0	0	240,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2533	7201110PA	2401	Workers' Compensation	24,224	15,503	15,503	15,503	15,503	0	0	0	15,503
4001	720	2533	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**1,667,152**	**1,958,305**	**1,958,305**	**1,820,381**	**1,982,175**	**0**	**0**	**0**	**1,982,175**
4001	720	2533	7201110OA	4101	Communication Services	19,481	15,600	15,600	15,600	19,800	0	0	0	19,800
4001	720	2533	7201110OA	4301	Utilities/Electric	1,637,374	1,866,000	1,866,000	1,719,200	1,866,000	0	0	0	1,866,000
4001	720	2533	7201110OA	4310	Utilities/Waste Disposal	13,591	9,500	9,500	8,500	9,500	0	0	0	9,500
4001	720	2533	7201110OA	4406	Rent-Office Equipment	4,267	4,900	4,900	4,850	4,900	0	0	0	4,900
4001	720	2533	7201110OA	4420	Rent-Motor Pool Vehicles	58,908	58,908	58,908	58,908	55,368	0	0	0	55,368
4001	720	2533	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0
4001	720	2533	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	13,491	11,804	11,804	11,804	14,224	0	0	0	14,224
4001	720	2533	7201110OA	5101	Office Supplies	1,314	5,000	5,000	3,800	4,000	0	0	0	4,000
4001	720	2533	7201110OA	5111	Office Furniture And Equipment	0	1,500	1,500	800	1,000	0	0	0	1,000
4001	720	2533	7201110OA	5201	Materials/Supplies Operating	260	1,000	1,000	400	500	0	0	0	500
4001	720	2533	7201110OA	5205	Chemicals & Supplies	2,808,018	3,281,500	3,281,500	2,920,000	3,281,500	0	0	0	3,281,500
4001	720	2533	7201110OA	5212	Safety Supplies	3,463	8,000	8,000	7,800	8,000	0	0	0	8,000
4001	720	2533	7201110OA	5214	Diesel Fuel *Sobj	72,500	122,101	122,101	122,101	107,439	0	0	0	107,439
4001	720	2533	7201110OA	5215	Gasoline	4,854	4,880	4,880	4,880	4,692	0	0	0	4,692
4001	720	2533	7201110OA	5256	Tools & Small Implements	2,712	6,000	6,000	4,800	6,000	0	0	0	6,000
4001	720	2533	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**4,640,233**	**5,396,695**	**5,396,695**	**4,883,443**	**5,382,923**	**0**	**0**	**0**	**5,382,923**
	Total	**2533**	**Water Plant #3 Operations**			**6,307,385**	**7,355,000**	**7,355,000**	**6,703,824**	**7,365,098**	**0**	**0**	**0**	**7,365,098**
Unit	**2534**	**Plants Maintenance North**												
4001	720	2534	7201110PA	1201	Salaries & Wages Regular	729,281	784,000	1,013,430	917,379	1,030,455	0	0	0	1,030,455
4001	720	2534	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110PA	1401	Salaries & Wages Overtime	18,651	28,500	52,500	43,800	20,400	0	0	0	20,400
4001	720	2534	7201110PA	1501	Wages-Special-No Frs Contrib	3,795	3,400	3,400	3,800	3,800	0	0	0	3,800
4001	720	2534	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,797	3,800	3,800	3,000	3,100	0	0	0	3,100
4001	720	2534	7201110PA	2101	Fica-Taxes	44,950	50,800	66,513	56,877	63,886	0	0	0	63,886
4001	720	2534	7201110PA	2105	Fica Medicare	10,513	11,900	15,575	13,304	14,942	0	0	0	14,942
4001	720	2534	7201110PA	2201	Retirement Contributions-Frs	116,458	113,600	149,156	142,754	164,613	0	0	0	164,613
4001	720	2534	7201110PA	2301	Insurance-Life & Health	171,176	165,700	206,950	195,000	195,000	0	0	0	195,000
4001	720	2534	7201110PA	2401	Workers' Compensation	13,289	13,031	13,031	13,031	13,031	0	0	0	13,031
					7201110PA	**1,110,908**	**1,174,732**	**1,524,356**	**1,388,945**	**1,509,228**	**0**	**0**	**0**	**1,509,228**
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	4405	Rent-Other Equipment	5,580	1,500	1,500	1,200	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2534	7201110OA	4420	Rent-Motor Pool Vehicles	242,886	235,836	235,836	235,836	274,566	0	0	0	274,566
4001	720	2534	7201110OA	4615	Rep/Maint-Water/Sewer Systems	3,158,873	1,953,000	1,953,000	1,922,000	2,071,000	0	0	0	2,071,000
4001	720	2534	7201110OA	4620	Rep/Maint-Equipment	28,548	140,000	140,000	72,000	140,000	0	0	0	140,000
4001	720	2534	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	42,589	44,996	44,996	44,996	47,258	0	0	0	47,258
4001	720	2534	7201110OA	5101	Office Supplies	2,335	5,500	5,500	4,600	5,500	0	0	0	5,500
4001	720	2534	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2534	7201110OA	5201	Materials/Supplies Operating	0	600	600	600	600	0	0	0	600
4001	720	2534	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2534	7201110OA	5212	Safety Supplies	9,137	16,700	16,700	9,700	12,475	0	0	0	12,475
4001	720	2534	7201110OA	5214	Diesel Fuel *Sobj	5,834	8,063	8,063	8,063	6,843	0	0	0	6,843
4001	720	2534	7201110OA	5215	Gasoline	4,621	10,050	10,050	10,050	5,692	0	0	0	5,692
4001	720	2534	7201110OA	5256	Tools & Small Implements	11,269	16,000	16,000	11,400	10,000	0	0	0	10,000
4001	720	2534	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**3,511,673**	**2,433,748**	**2,433,748**	**2,321,545**	**2,576,934**	**0**	**0**	**0**	**2,576,934**
	Total	**2534**	**Plants Maintenance North**			**4,622,581**	**3,608,480**	**3,958,104**	**3,710,490**	**4,086,162**	**0**	**0**	**0**	**4,086,162**
Unit	**2535**	**Water Plant #2 Operations**												
4001	720	2535	7201110PA	1201	Salaries & Wages Regular	803,275	1,040,000	1,040,000	888,999	991,821	0	0	0	991,821
4001	720	2535	7201110PA	1203	Salaries & Wages Seasonal	0	21,800	21,800	18,000	18,000	0	0	0	18,000
4001	720	2535	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2535	7201110PA	1401	Salaries & Wages Overtime	130,181	123,400	123,400	138,000	142,100	0	0	0	142,100
4001	720	2535	7201110PA	1501	Wages-Special-No Frs Contrib	4,100	4,500	4,500	4,100	4,100	0	0	0	4,100
4001	720	2535	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,782	3,900	3,900	6,100	6,400	0	0	0	6,400
4001	720	2535	7201110PA	2101	Fica-Taxes	57,328	74,000	74,000	55,118	61,493	0	0	0	61,493
4001	720	2535	7201110PA	2105	Fica Medicare	13,407	17,300	17,300	12,890	14,380	0	0	0	14,380
4001	720	2535	7201110PA	2201	Retirement Contributions-Frs	130,559	165,500	165,500	123,746	142,226	0	0	0	142,226
4001	720	2535	7201110PA	2301	Insurance-Life & Health	160,554	205,400	205,400	210,000	210,000	0	0	0	210,000
4001	720	2535	7201110PA	2401	Workers' Compensation	17,279	12,754	12,754	12,754	12,754	0	0	0	12,754
4001	720	2535	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**1,322,467**	**1,668,556**	**1,668,556**	**1,469,707**	**1,603,274**	**0**	**0**	**0**	**1,603,274**
4001	720	2535	7201110OA	3440	Sludge Removal and Disposal	662,480	650,000	650,000	632,000	660,000	0	0	0	660,000
4001	720	2535	7201110OA	4101	Communication Services	30,278	30,000	30,000	27,700	30,000	0	0	0	30,000
4001	720	2535	7201110OA	4301	Utilities/Electric	488,826	526,500	526,500	507,000	526,500	0	0	0	526,500
4001	720	2535	7201110OA	4310	Utilities/Waste Disposal	32,019	28,500	28,500	28,000	31,500	0	0	0	31,500
4001	720	2535	7201110OA	4406	Rent-Office Equipment	3,963	3,600	3,600	3,500	3,700	0	0	0	3,700
4001	720	2535	7201110OA	4420	Rent-Motor Pool Vehicles	38,389	42,600	42,600	42,600	32,565	0	0	0	32,565
4001	720	2535	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2535	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,611	14,497	14,497	14,497	14,707	0	0	0	14,707
4001	720	2535	7201110OA	5101	Office Supplies	3,782	5,300	5,300	4,900	5,300	0	0	0	5,300
4001	720	2535	7201110OA	5111	Office Furniture And Equipment	1,854	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	2535	7201110OA	5201	Materials/Supplies Operating	15	800	800	400	500	0	0	0	500
4001	720	2535	7201110OA	5205	Chemicals & Supplies	3,261,394	3,231,700	3,231,700	3,231,700	3,403,900	0	0	0	3,403,900
4001	720	2535	7201110OA	5212	Safety Supplies	8,668	9,000	9,000	8,700	9,000	0	0	0	9,000
4001	720	2535	7201110OA	5214	Diesel Fuel *Sobj	204	14,990	14,990	14,990	8,863	0	0	0	8,863
4001	720	2535	7201110OA	5215	Gasoline	3,867	4,896	4,896	4,896	2,771	0	0	0	2,771
4001	720	2535	7201110OA	5256	Tools & Small Implements	2,365	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	2535	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**4,547,714**	**4,565,385**	**4,565,385**	**4,522,983**	**4,732,306**	**0**	**0**	**0**	**4,732,306**
	Total	**2535**	**Water Plant #2 Operations**			**5,870,181**	**6,233,941**	**6,233,941**	**5,992,690**	**6,335,580**	**0**	**0**	**0**	**6,335,580**
Unit	**2537**	**Plants Maintenance South**												
4001	720	2537	7201110PA	1201	Salaries & Wages Regular	599,876	587,999	760,643	831,449	873,519	0	0	0	873,519
4001	720	2537	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	41,379	78,700	94,700	59,900	45,200	0	0	0	45,200
4001	720	2537	7201110PA	1501	Wages-Special-No Frs Contrib	8,001	8,500	8,500	8,000	8,000	0	0	0	8,000
4001	720	2537	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,437	2,500	2,500	2,600	2,700	0	0	0	2,700
4001	720	2537	7201110PA	2101	Fica-Taxes	39,981	42,000	53,696	51,551	54,158	0	0	0	54,158
4001	720	2537	7201110PA	2105	Fica Medicare	9,350	9,800	12,535	12,058	12,665	0	0	0	12,665
4001	720	2537	7201110PA	2201	Retirement Contributions-Frs	94,169	93,200	119,667	130,311	141,568	0	0	0	141,568
4001	720	2537	7201110PA	2301	Insurance-Life & Health	143,793	153,500	181,000	150,000	150,000	0	0	0	150,000
4001	720	2537	7201110PA	2401	Workers' Compensation	14,595	9,544	9,544	9,544	9,544	0	0	0	9,544
4001	720	2537	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**953,581**	**985,746**	**1,242,788**	**1,255,413**	**1,297,357**	**0**	**0**	**0**	**1,297,357**
4001	720	2537	7201110OA	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	2,500	3,000	0	0	0	3,000
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	161,833	172,536	172,536	172,536	204,210	0	0	0	204,210
4001	720	2537	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,874,303	2,184,000	2,184,000	1,981,400	2,373,000	0	0	0	2,373,000
4001	720	2537	7201110OA	4620	Rep/Maint-Equipment	231,696	350,000	350,000	245,000	370,000	0	0	0	370,000
4001	720	2537	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	39,284	40,889	40,889	40,889	46,494	0	0	0	46,494
4001	720	2537	7201110OA	5101	Office Supplies	16,754	8,500	8,500	8,500	8,500	0	0	0	8,500
4001	720	2537	7201110OA	5201	Materials/Supplies Operating	1,563	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	2537	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2537	7201110OA	5212	Safety Supplies	50,189	14,200	14,200	14,200	15,250	0	0	0	15,250

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2537	7201110OA	5214	Diesel Fuel *Sobj	567	1,075	1,075	1,075	743	0	0	0	743
4001	720	2537	7201110OA	5215	Gasoline	6,767	8,170	8,170	8,170	5,921	0	0	0	5,921
4001	720	2537	7201110OA	5256	Tools & Small Implements	65,152	20,000	20,000	20,000	15,000	0	0	0	15,000
4001	720	2537	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,448,108**	**2,804,672**	**2,804,672**	**2,496,170**	**3,044,418**	**0**	**0**	**0**	**3,044,418**
	Total	**2537**	**Plants Maintenance South**			**3,401,689**	**3,790,418**	**4,047,460**	**3,751,583**	**4,341,775**	**0**	**0**	**0**	**4,341,775**
Unit	**2554**	**Lift Stations North**												
4001	720	2554	7201110PA	1201	Salaries & Wages Regular	988,916	1,174,999	1,174,999	1,166,595	1,279,023	0	0	0	1,279,023
4001	720	2554	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	64,024	111,900	111,900	67,900	69,900	0	0	0	69,900
4001	720	2554	7201110PA	1501	Wages-Special-No Frs Contrib	5,725	6,000	6,000	5,700	5,700	0	0	0	5,700
4001	720	2554	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	9,860	7,900	7,900	10,400	10,800	0	0	0	10,800
4001	720	2554	7201110PA	2101	Fica-Taxes	64,525	80,600	80,600	72,329	79,301	0	0	0	79,301
4001	720	2554	7201110PA	2105	Fica Medicare	15,090	18,900	18,900	16,915	18,546	0	0	0	18,546
4001	720	2554	7201110PA	2201	Retirement Contributions-Frs	157,955	180,200	180,200	176,398	199,087	0	0	0	199,087
4001	720	2554	7201110PA	2301	Insurance-Life & Health	223,822	279,200	279,200	270,000	270,000	0	0	0	270,000
4001	720	2554	7201110PA	2401	Workers' Compensation	27,017	23,246	23,246	23,246	23,246	0	0	0	23,246
4001	720	2554	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,556,934**	**1,882,948**	**1,882,948**	**1,809,483**	**1,955,606**	**0**	**0**	**0**	**1,955,606**
4001	720	2554	7201110OA	4301	Utilities/Electric	894,110	1,002,000	1,002,000	960,000	1,005,900	0	0	0	1,005,900
4001	720	2554	7201110OA	4420	Rent-Motor Pool Vehicles	711,645	781,782	781,782	781,782	873,836	0	0	0	873,836
4001	720	2554	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,257,225	2,238,000	2,238,000	2,035,000	1,920,400	0	0	0	1,920,400
4001	720	2554	7201110OA	4620	Rep/Maint-Equipment	205,269	70,000	70,000	68,400	125,000	0	0	0	125,000
4001	720	2554	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	166,369	165,250	165,250	165,250	202,162	0	0	0	202,162
4001	720	2554	7201110OA	4904	Property Assessments	68	300	300	200	300	0	0	0	300
4001	720	2554	7201110OA	5101	Office Supplies	4,968	7,000	7,000	5,100	3,000	0	0	0	3,000
4001	720	2554	7201110OA	5111	Office Furniture And Equipment	0	800	800	600	100	0	0	0	100
4001	720	2554	7201110OA	5201	Materials/Supplies Operating	0	300	300	100	200	0	0	0	200
4001	720	2554	7201110OA	5205	Chemicals & Supplies	512,771	436,800	436,800	436,800	539,800	0	0	0	539,800
4001	720	2554	7201110OA	5212	Safety Supplies	26,875	20,800	20,800	20,600	23,000	0	0	0	23,000
4001	720	2554	7201110OA	5214	Diesel Fuel *Sobj	76,740	84,549	84,549	84,549	75,427	0	0	0	75,427
4001	720	2554	7201110OA	5215	Gasoline	32,601	30,347	30,347	30,347	29,770	0	0	0	29,770
4001	720	2554	7201110OA	5256	Tools & Small Implements	27,180	37,000	37,000	36,000	20,000	0	0	0	20,000
4001	720	2554	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**3,915,823**	**4,874,929**	**4,874,929**	**4,624,728**	**4,818,895**	**0**	**0**	**0**	**4,818,895**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**2554**	**Lift Stations North**			**5,472,757**	**6,757,877**	**6,757,877**	**6,434,211**	**6,774,501**	**0**	**0**	**0**	**6,774,501**
Unit	**2555**	**Infiltration and Inflow**												
4001	720	2555	7201110PA	1201	Salaries & Wages Regular	685,499	869,999	869,999	801,170	896,232	0	0	0	896,232
4001	720	2555	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	57,520	64,700	64,700	61,000	62,800	0	0	0	62,800
4001	720	2555	7201110PA	1501	Wages-Special-No Frs Contrib	3,780	3,800	3,800	3,800	3,800	0	0	0	3,800
4001	720	2555	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,893	4,000	4,000	4,100	4,300	0	0	0	4,300
4001	720	2555	7201110PA	2101	Fica-Taxes	45,494	58,400	58,400	49,673	55,567	0	0	0	55,567
4001	720	2555	7201110PA	2105	Fica Medicare	10,640	13,700	13,700	11,619	12,994	0	0	0	12,994
4001	720	2555	7201110PA	2201	Retirement Contributions-Frs	102,307	130,700	130,700	111,523	128,519	0	0	0	128,519
4001	720	2555	7201110PA	2301	Insurance-Life & Health	169,426	222,400	222,400	195,000	195,000	0	0	0	195,000
4001	720	2555	7201110PA	2401	Workers' Compensation	14,573	9,966	9,966	9,966	9,966	0	0	0	9,966
4001	720	2555	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,093,131**	**1,377,668**	**1,377,668**	**1,247,851**	**1,369,181**	**0**	**0**	**0**	**1,369,181**
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	876,745	985,968	985,968	985,968	946,439	0	0	0	946,439
4001	720	2555	7201110OA	4615	Rep/Maint-Water/Sewer Systems	340,961	852,500	852,500	820,000	815,000	0	0	0	815,000
4001	720	2555	7201110OA	4620	Rep/Maint-Equipment	79,735	103,000	103,000	58,600	90,000	0	0	0	90,000
4001	720	2555	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	232,444	169,101	169,101	169,101	230,646	0	0	0	230,646
4001	720	2555	7201110OA	5101	Office Supplies	1,485	2,500	2,500	2,000	2,500	0	0	0	2,500
4001	720	2555	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
4001	720	2555	7201110OA	5201	Materials/Supplies Operating	388	1,800	1,800	500	800	0	0	0	800
4001	720	2555	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2555	7201110OA	5212	Safety Supplies	12,631	15,000	15,000	14,500	15,650	0	0	0	15,650
4001	720	2555	7201110OA	5214	Diesel Fuel *Sobj	39,429	44,770	44,770	44,770	48,795	0	0	0	48,795
4001	720	2555	7201110OA	5215	Gasoline	17,053	20,693	20,693	20,693	17,568	0	0	0	17,568
4001	720	2555	7201110OA	5256	Tools & Small Implements	12,690	8,000	8,000	7,700	10,000	0	0	0	10,000
4001	720	2555	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**1,613,561**	**2,203,835**	**2,203,835**	**2,124,232**	**2,177,898**	**0**	**0**	**0**	**2,177,898**
	Total	**2555**	**Infiltration and Inflow**			**2,706,692**	**3,581,503**	**3,581,503**	**3,372,083**	**3,547,079**	**0**	**0**	**0**	**3,547,079**
Unit	**2581**	**O & M Wastewater-Ecr**												
4001	720	2581	7201110OA	5220	Purchased Water	56,004	144,000	144,000	64,000	72,000	0	0	0	72,000
4001	720	2581	7201110OA	5221	Purchased Sewer Treatment	10,603,273	15,463,200	15,463,200	15,463,200	16,320,000	0	0	0	16,320,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2581	7201110OA	5222	Purchased Reclaimed Water	3,079,649	3,511,800	3,511,800	3,279,900	3,511,800	0	0	0	3,511,800
					7201110OA	**13,738,927**	**19,119,000**	**19,119,000**	**18,807,100**	**19,903,800**	**0**	**0**	**0**	**19,903,800**
	Total	**2581**	**O & M Wastewater-Ecr**			**13,738,927**	**19,119,000**	**19,119,000**	**18,807,100**	**19,903,800**	**0**	**0**	**0**	**19,903,800**
Unit	**2582**	**Sr Water Reclamation**												
4001	720	2582	7201110PA	1201	Salaries & Wages Regular	1,543,927	1,571,998	1,571,998	1,724,075	1,872,574	0	0	0	1,872,574
4001	720	2582	7201110PA	1203	Salaries & Wages Seasonal	0	2	2	15,000	32,800	0	0	0	32,800
4001	720	2582	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	2582	7201110PA	1401	Salaries & Wages Overtime	195,243	152,000	152,000	206,900	208,400	0	0	0	208,400
4001	720	2582	7201110PA	1501	Wages-Special-No Frs Contrib	2,520	2,200	2,200	2,200	2,400	0	0	0	2,400
4001	720	2582	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	10,831	6,400	6,400	11,500	11,000	0	0	0	11,000
4001	720	2582	7201110PA	2101	Fica-Taxes	105,617	107,400	107,400	106,894	116,101	0	0	0	116,101
4001	720	2582	7201110PA	2105	Fica Medicare	24,701	25,100	25,100	24,998	27,150	0	0	0	27,150
4001	720	2582	7201110PA	2201	Retirement Contributions-Frs	252,332	240,900	240,900	255,015	285,335	0	0	0	285,335
4001	720	2582	7201110PA	2301	Insurance-Life & Health	311,271	288,400	288,400	360,000	360,000	0	0	0	360,000
4001	720	2582	7201110PA	2401	Workers' Compensation	41,183	34,354	34,354	34,354	34,354	0	0	0	34,354
4001	720	2582	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**2,487,624**	**2,428,756**	**2,428,756**	**2,740,936**	**2,950,114**	**0**	**0**	**0**	**2,950,114**
4001	720	2582	7201110OA	3401	Other Contractual Services *	33,756	40,000	40,000	35,000	37,500	0	0	0	37,500
4001	720	2582	7201110OA	3404	Temp Serv/Contracted Salaries	74,304	60,000	60,000	57,500	76,000	0	0	0	76,000
4001	720	2582	7201110OA	3440	Sludge Removal and Disposal	2,082,451	2,827,800	2,827,800	2,591,000	2,911,880	0	0	0	2,911,880
4001	720	2582	7201110OA	4101	Communication Services	0	2,100	2,100	2,000	2,100	0	0	0	2,100
4001	720	2582	7201110OA	4301	Utilities/Electric	1,654,364	1,932,000	1,932,000	1,850,000	1,704,000	0	0	0	1,704,000
4001	720	2582	7201110OA	4310	Utilities/Waste Disposal	29,518	33,000	33,000	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	3,628	5,400	5,400	5,300	5,400	0	0	0	5,400
4001	720	2582	7201110OA	4420	Rent-Motor Pool Vehicles	137,270	135,420	135,420	135,420	126,244	0	0	0	126,244
4001	720	2582	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0
4001	720	2582	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	22,460	35,474	35,474	35,474	39,356	0	0	0	39,356
4001	720	2582	7201110OA	5101	Office Supplies	7,000	6,000	6,000	5,900	6,000	0	0	0	6,000
4001	720	2582	7201110OA	5111	Office Furniture And Equipment	0	2,400	2,400	1,900	2,400	0	0	0	2,400
4001	720	2582	7201110OA	5201	Materials/Supplies Operating	4,374	800	800	200	800	0	0	0	800
4001	720	2582	7201110OA	5205	Chemicals & Supplies	2,793,419	3,303,700	3,303,700	3,064,600	3,169,300	0	0	0	3,169,300
4001	720	2582	7201110OA	5212	Safety Supplies	15,706	19,000	19,000	16,000	20,000	0	0	0	20,000
4001	720	2582	7201110OA	5214	Diesel Fuel *Sobj	43,546	70,603	70,603	70,603	61,963	0	0	0	61,963
4001	720	2582	7201110OA	5215	Gasoline	2,497	2,579	2,579	2,579	2,274	0	0	0	2,274
4001	720	2582	7201110OA	5248	Clothing & Wearing Apparel	0	2,000	2,000	800	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2582	7201110OA	5256	Tools & Small Implements	8,971	15,000	15,000	13,900	15,000	0	0	0	15,000
4001	720	2582	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**6,913,265**	**8,493,778**	**8,493,778**	**7,919,876**	**8,214,717**	**0**	**0**	**0**	**8,214,717**
	Total	**2582**	**Sr Water Reclamation**			**9,400,889**	**10,922,534**	**10,922,534**	**10,660,812**	**11,164,831**	**0**	**0**	**0**	**11,164,831**
Unit	**2583**	**Century Reclaimed Water Reclamation Facility**												
4001	720	2583	7201110OA	4301	Utilities/Electric	29,692	24,000	24,000	24,000	34,800	0	0	0	34,800
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	0	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	1,000	0	0	0	1,000
4001	720	2583	7201110OA	5201	Materials/Supplies Operating	0	500	500	200	300	0	0	0	300
4001	720	2583	7201110OA	5205	Chemicals & Supplies	58,660	17,300	17,300	16,000	80,300	0	0	0	80,300
4001	720	2583	7201110OA	5212	Safety Supplies	0	700	700	0	0	0	0	0	0
4001	720	2583	7201110OA	5215	Gasoline	0	0	0	0	700	0	0	0	700
4001	720	2583	7201110OA	5256	Tools & Small Implements	0	200	200	100	200	0	0	0	200
					7201110OA	**88,352**	**114,000**	**114,000**	**87,200**	**187,500**	**0**	**0**	**0**	**187,500**
	Total	**2583**	**Century Reclaimed Water Reclamation Facility**			**88,352**	**114,000**	**114,000**	**87,200**	**187,500**	**0**	**0**	**0**	**187,500**
Unit	**2584**	**South Region Water Reclaim Maintenance**												
4001	720	2584	7201110PA	1201	Salaries & Wages Regular	433,656	579,999	707,219	640,055	701,604	0	0	0	701,604
4001	720	2584	7201110PA	1301	Sal & Wages Non-Frs Employees	3,828	1	1	21,100	21,100	0	0	0	21,100
4001	720	2584	7201110PA	1401	Salaries & Wages Overtime	22,560	67,200	83,200	39,900	24,600	0	0	0	24,600
4001	720	2584	7201110PA	1501	Wages-Special-No Frs Contrib	2,475	3,900	3,900	2,500	2,500	0	0	0	2,500
4001	720	2584	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,600	3,000	3,000	2,800	2,900	0	0	0	2,900
4001	720	2584	7201110PA	2101	Fica-Taxes	28,056	40,600	49,480	39,683	43,501	0	0	0	43,501
4001	720	2584	7201110PA	2105	Fica Medicare	6,562	9,500	11,577	9,281	10,174	0	0	0	10,174
4001	720	2584	7201110PA	2201	Retirement Contributions-Frs	62,775	90,500	110,594	89,095	100,611	0	0	0	100,611
4001	720	2584	7201110PA	2301	Insurance-Life & Health	102,966	141,300	168,800	150,000	150,000	0	0	0	150,000
4001	720	2584	7201110PA	2401	Workers' Compensation	12,551	6,421	6,421	6,421	6,421	0	0	0	6,421
4001	720	2584	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**678,028**	**942,422**	**1,144,193**	**1,000,835**	**1,063,412**	**0**	**0**	**0**	**1,063,412**
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	4405	Rent-Other Equipment	4,665	500	500	400	500	0	0	0	500
4001	720	2584	7201110OA	4420	Rent-Motor Pool Vehicles	95,006	93,156	93,156	93,156	111,936	0	0	0	111,936
4001	720	2584	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,260,885	2,635,000	2,635,000	2,370,000	2,935,000	0	0	0	2,935,000
4001	720	2584	7201110OA	4620	Rep/Maint-Equipment	72,003	450,000	450,000	391,000	510,000	0	0	0	510,000

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4001	720	2584	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,271	26,478	26,478	26,478	29,076	0	0	0	29,076
4001	720	2584	7201110OA	5101	Office Supplies	1,583	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	2584	7201110OA	5201	Materials/Supplies Operating	99	300	300	200	300	0	0	0	300
4001	720	2584	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2584	7201110OA	5212	Safety Supplies	15,319	17,000	17,000	16,500	17,250	0	0	0	17,250
4001	720	2584	7201110OA	5214	Diesel Fuel *Sobj	22,591	27,463	27,463	27,463	15,460	0	0	0	15,460
4001	720	2584	7201110OA	5215	Gasoline	5,097	3,200	3,200	3,200	3,192	0	0	0	3,192
4001	720	2584	7201110OA	5256	Tools & Small Implements	12,339	15,000	15,000	16,500	15,000	0	0	0	15,000
4001	720	2584	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,509,855**	**3,274,099**	**3,274,099**	**2,949,897**	**3,643,714**	**0**	**0**	**0**	**3,643,714**
	Total	**2584**	**South Region Water Reclaim Maintenance**			**3,187,883**	**4,216,521**	**4,418,292**	**3,950,732**	**4,707,126**	**0**	**0**	**0**	**4,707,126**
Unit	**2585**	**Wastewater Treatment Plant-RPB**												
4001	720	2585	7201110PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					7201110PA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4001	720	2585	7201110OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2585	7201110OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	2585	7201110OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
					7201110OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**2585**	**Wastewater Treatment Plant-RPB**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**2586**	**Green Cay Education/Treatment Facility**												
4001	720	2586	7201110PA	1201	Salaries & Wages Regular	0	0	0	0	154,675	0	0	0	154,675
4001	720	2586	7201110PA	1401	Salaries & Wages Overtime	0	0	0	0	4,700	0	0	0	4,700
4001	720	2586	7201110PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	100	0	0	0	100
4001	720	2586	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1,000	0	0	0	1,000
4001	720	2586	7201110PA	2101	Fica-Taxes	0	0	0	0	9,941	0	0	0	9,941
4001	720	2586	7201110PA	2105	Fica Medicare	0	0	0	0	2,284	0	0	0	2,284
4001	720	2586	7201110PA	2201	Retirement Contributions-Frs	0	0	0	0	22,514	0	0	0	22,514
4001	720	2586	7201110PA	2301	Insurance-Life & Health	0	0	0	0	41,250	0	0	0	41,250
					7201110PA	**0**	**0**	**0**	**0**	**236,464**	**0**	**0**	**0**	**236,464**
4001	720	2586	7201110OA	4001	Travel And Per Diem	0	0	0	0	2,000	0	0	0	2,000
4001	720	2586	7201110OA	4101	Communication Services	0	0	0	0	3,000	0	0	0	3,000
4001	720	2586	7201110OA	4301	Utilities/Electric	0	0	0	0	108,000	0	0	0	108,000
4001	720	2586	7201110OA	4310	Utilities/Waste Disposal	0	0	0	0	5,000	0	0	0	5,000
4001	720	2586	7201110OA	4405	Rent-Other Equipment	0	0	0	0	5,000	0	0	0	5,000
4001	720	2586	7201110OA	4406	Rent-Office Equipment	0	0	0	0	5,100	0	0	0	5,100
4001	720	2586	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	50,000	0	0	0	50,000
4001	720	2586	7201110OA	4620	Rep/Maint-Equipment	0	0	0	0	1,000	0	0	0	1,000
4001	720	2586	7201110OA	4703	Graphics Charges	0	0	0	0	13,000	0	0	0	13,000
4001	720	2586	7201110OA	4811	Promotional Items	0	0	0	0	1,000	0	0	0	1,000
4001	720	2586	7201110OA	4941	Registration Fees	0	0	0	0	1,500	0	0	0	1,500
4001	720	2586	7201110OA	4942	Tuition-Reimbursement	0	0	0	0	1,200	0	0	0	1,200
4001	720	2586	7201110OA	5101	Office Supplies	0	0	0	0	13,000	0	0	0	13,000
4001	720	2586	7201110OA	5111	Office Furniture And Equipment	0	0	0	0	1,500	0	0	0	1,500
4001	720	2586	7201110OA	5201	Materials/Supplies Operating	0	0	0	0	100	0	0	0	100
4001	720	2586	7201110OA	5205	Chemicals & Supplies	0	0	0	0	1,699,000	0	0	0	1,699,000
4001	720	2586	7201110OA	5212	Safety Supplies	0	0	0	0	4,500	0	0	0	4,500
4001	720	2586	7201110OA	5256	Tools & Small Implements	0	0	0	0	500	0	0	0	500
4001	720	2586	7201110OA	5402	Educational Training Materials	0	0	0	0	3,200	0	0	0	3,200

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4001	720	2586	7201110OA	5412	Dues & Memberships	0	0	0	0	487	0	0	0	487
					7201110OA	**0**	**0**	**0**	**0**	**1,918,087**	**0**	**0**	**0**	**1,918,087**
	Total	**2586**	**Green Cay Education/Treatment Facility**			**0**	**0**	**0**	**0**	**2,154,551**	**0**	**0**	**0**	**2,154,551**
Unit	**2GUA**	**Glades Utility Authority Customer Service**												
4001	720	2GUA	7201110PA	1201	Salaries & Wages Regular	977,480	1,129,000	1,129,000	1,193,118	1,276,052	0	0	0	1,276,052
4001	720	2GUA	7201110PA	1203	Salaries & Wages Seasonal	28,548	18,500	18,500	44,500	44,500	0	0	0	44,500
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	55,132	47,500	47,500	58,000	59,700	0	0	0	59,700
4001	720	2GUA	7201110PA	1501	Wages-Special-No Frs Contrib	4,620	5,100	5,100	4,600	4,600	0	0	0	4,600
4001	720	2GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,934	1,400	1,400	4,200	4,400	0	0	0	4,400
4001	720	2GUA	7201110PA	2101	Fica-Taxes	63,733	74,500	74,500	73,973	79,114	0	0	0	79,114
4001	720	2GUA	7201110PA	2105	Fica Medicare	14,905	17,400	17,400	17,302	18,501	0	0	0	18,501
4001	720	2GUA	7201110PA	2201	Retirement Contributions-Frs	145,610	166,500	166,500	166,081	182,991	0	0	0	182,991
4001	720	2GUA	7201110PA	2301	Insurance-Life & Health	263,217	289,600	289,600	315,000	315,000	0	0	0	315,000
4001	720	2GUA	7201110PA	2401	Workers' Compensation	6,278	5,180	5,180	5,180	5,180	0	0	0	5,180
4001	720	2GUA	7201110PA	2501	Unemployment Compensation	526	1	1	0	1	0	0	0	1
					7201110PA	**1,563,983**	**1,754,682**	**1,754,682**	**1,881,954**	**1,990,040**	**0**	**0**	**0**	**1,990,040**
4001	720	2GUA	7201110OA	4001	Travel And Per Diem	919	3,900	3,900	2,500	3,900	0	0	0	3,900
4001	720	2GUA	7201110OA	4101	Communication Services	672	600	600	600	600	0	0	0	600
4001	720	2GUA	7201110OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	2GUA	7201110OA	4405	Rent-Other Equipment	1,299	1,040	1,040	1,200	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	4406	Rent-Office Equipment	6,547	3,900	3,900	6,200	6,300	0	0	0	6,300
4001	720	2GUA	7201110OA	4420	Rent-Motor Pool Vehicles	104,313	115,224	115,224	115,224	105,709	0	0	0	105,709
4001	720	2GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	70,222	155,000	155,000	112,000	120,000	0	0	0	120,000
4001	720	2GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	29,325	45,863	45,863	45,863	44,081	0	0	0	44,081
4001	720	2GUA	7201110OA	4703	Graphics Charges	3,246	2,800	2,800	2,700	2,800	0	0	0	2,800
4001	720	2GUA	7201110OA	4941	Registration Fees	355	3,300	3,300	2,100	3,300	0	0	0	3,300
4001	720	2GUA	7201110OA	5101	Office Supplies	3,457	4,200	4,200	4,000	4,200	0	0	0	4,200
4001	720	2GUA	7201110OA	5111	Office Furniture And Equipment	0	800	800	800	800	0	0	0	800
4001	720	2GUA	7201110OA	5201	Materials/Supplies Operating	0	800	800	600	600	0	0	0	600
4001	720	2GUA	7201110OA	5212	Safety Supplies	3,697	6,000	6,000	4,500	5,400	0	0	0	5,400
4001	720	2GUA	7201110OA	5214	Diesel Fuel *Sobj	14,551	20,740	20,740	20,740	19,053	0	0	0	19,053
4001	720	2GUA	7201110OA	5215	Gasoline	20,650	23,796	23,796	23,796	20,738	0	0	0	20,738
4001	720	2GUA	7201110OA	5248	Clothing & Wearing Apparel	982	250	250	200	250	0	0	0	250
4001	720	2GUA	7201110OA	5255	Work Order Materials	344,056	231,200	231,200	221,000	372,130	0	0	0	372,130
4001	720	2GUA	7201110OA	5256	Tools & Small Implements	4,665	4,800	4,800	4,200	4,800	0	0	0	4,800

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	2GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**608,955**	**624,214**	**624,214**	**568,223**	**716,161**	**0**	**0**	**0**	**716,161**
	Total	**2GUA**	**Glades Utility Authority Customer Service**			**2,172,938**	**2,378,896**	**2,378,896**	**2,450,177**	**2,706,201**	**0**	**0**	**0**	**2,706,201**
Unit	**3220**	**Contract Management**												
4001	720	3220	7201110PA	1201	Salaries & Wages Regular	387,138	443,400	443,400	324,096	405,495	0	0	0	405,495
4001	720	3220	7201110PA	1203	Salaries & Wages Seasonal	17,625	43,600	43,600	0	0	0	0	0	0
4001	720	3220	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110PA	1401	Salaries & Wages Overtime	2,722	400	400	0	0	0	0	0	0
4001	720	3220	7201110PA	2101	Fica-Taxes	24,023	30,200	30,200	20,094	25,140	0	0	0	25,140
4001	720	3220	7201110PA	2105	Fica Medicare	5,618	7,100	7,100	4,699	5,879	0	0	0	5,879
4001	720	3220	7201110PA	2201	Retirement Contributions-Frs	51,877	67,800	67,800	45,115	58,147	0	0	0	58,147
4001	720	3220	7201110PA	2301	Insurance-Life & Health	131,276	114,500	114,500	105,000	105,000	0	0	0	105,000
4001	720	3220	7201110PA	2401	Workers' Compensation	802	428	428	428	428	0	0	0	428
4001	720	3220	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**621,081**	**707,430**	**707,430**	**499,432**	**600,089**	**0**	**0**	**0**	**600,089**
4001	720	3220	7201110OA	4001	Travel And Per Diem	0	500	500	400	250	0	0	0	250
4001	720	3220	7201110OA	4406	Rent-Office Equipment	6,159	5,600	5,600	5,600	5,600	0	0	0	5,600
4001	720	3220	7201110OA	4703	Graphics Charges	60	300	300	200	200	0	0	0	200
4001	720	3220	7201110OA	4921	Filing Fees	16,626	23,000	23,000	19,500	19,500	0	0	0	19,500
4001	720	3220	7201110OA	4941	Registration Fees	0	1,500	1,500	1,200	750	0	0	0	750
4001	720	3220	7201110OA	5101	Office Supplies	1,052	6,300	6,300	3,900	4,500	0	0	0	4,500
4001	720	3220	7201110OA	5111	Office Furniture And Equipment	0	367	367	200	200	0	0	0	200
4001	720	3220	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**23,897**	**37,570**	**37,570**	**31,000**	**31,000**	**0**	**0**	**0**	**31,000**
	Total	**3220**	**Contract Management**			**644,978**	**745,000**	**745,000**	**530,432**	**631,089**	**0**	**0**	**0**	**631,089**
Unit	**3240**	**Automation Control Systems**												
4001	720	3240	7201110PA	1201	Salaries & Wages Regular	1,587,271	1,847,800	753,163	611,717	717,650	0	0	0	717,650
4001	720	3240	7201110PA	1203	Salaries & Wages Seasonal	62,655	110,900	10,900	50,000	38,800	0	0	0	38,800
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	132,056	128,400	8,400	85,000	144,200	0	0	0	144,200
4001	720	3240	7201110PA	1501	Wages-Special-No Frs Contrib	12,696	14,100	14,100	12,700	12,700	0	0	0	12,700
4001	720	3240	7201110PA	2101	Fica-Taxes	110,107	130,300	48,791	37,926	44,493	0	0	0	44,493

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3240	7201110PA	2105	Fica Medicare	25,751	30,500	11,437	8,869	10,404	0	0	0	10,404
4001	720	3240	7201110PA	2201	Retirement Contributions-Frs	248,234	290,500	106,057	85,151	102,912	0	0	0	102,912
4001	720	3240	7201110PA	2301	Insurance-Life & Health	279,316	316,800	110,550	105,000	105,000	0	0	0	105,000
4001	720	3240	7201110PA	2401	Workers' Compensation	27,639	19,696	19,696	19,696	19,696	0	0	0	19,696
4001	720	3240	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**2,485,726**	**2,888,998**	**1,083,096**	**1,016,059**	**1,195,856**	**0**	**0**	**0**	**1,195,856**
4001	720	3240	7201110OA	3120	Engineering Services	0	550,000	550,000	550,000	300,000	0	0	0	300,000
4001	720	3240	7201110OA	3421	Contractual Services -Training	0	30,000	30,000	15,000	20,000	0	0	0	20,000
4001	720	3240	7201110OA	4001	Travel And Per Diem	31	20,000	20,000	9,500	10,000	0	0	0	10,000
4001	720	3240	7201110OA	4420	Rent-Motor Pool Vehicles	120,500	117,756	117,756	117,756	18,038	0	0	0	18,038
4001	720	3240	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,588,386	1,380,000	1,380,000	1,350,000	60,000	0	0	0	60,000
4001	720	3240	7201110OA	4620	Rep/Maint-Equipment	6,279	550,000	550,000	200,000	0	0	0	0	0
4001	720	3240	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	28,338	29,051	29,051	29,051	32,346	0	0	0	32,346
4001	720	3240	7201110OA	4674	Rep/Maint-Dp Equip & Software	25,649	375,500	375,500	295,000	345,500	0	0	0	345,500
4001	720	3240	7201110OA	4941	Registration Fees	7,485	46,500	46,500	23,000	12,000	0	0	0	12,000
4001	720	3240	7201110OA	5101	Office Supplies	2,171	1,500	1,500	1,400	1,500	0	0	0	1,500
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	149,540	220,000	220,000	200,000	180,000	0	0	0	180,000
4001	720	3240	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	5212	Safety Supplies	10,817	7,100	7,100	6,900	7,500	0	0	0	7,500
4001	720	3240	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	28	0	0	0	28
4001	720	3240	7201110OA	5215	Gasoline	16,418	22,697	22,697	22,697	18,098	0	0	0	18,098
4001	720	3240	7201110OA	5256	Tools & Small Implements	16,912	17,900	17,900	17,300	4,900	0	0	0	4,900
4001	720	3240	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**1,972,525**	**3,369,108**	**3,369,108**	**2,838,605**	**1,011,010**	**0**	**0**	**0**	**1,011,010**
	Total	**3240**	**Automation Control Systems**			**4,458,251**	**6,258,106**	**4,452,204**	**3,854,664**	**2,206,866**	**0**	**0**	**0**	**2,206,866**
Unit	**32IT**	**Water Utilities Information Technology**												
4001	720	32IT	7201110PA	1201	Salaries & Wages Regular	1,518,643	2,124,800	2,124,800	1,849,845	2,108,903	0	0	0	2,108,903
4001	720	32IT	7201110PA	1203	Salaries & Wages Seasonal	13,010	21,800	21,800	33,100	33,100	0	0	0	33,100
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	31,298	21,900	21,900	33,200	34,200	0	0	0	34,200
4001	720	32IT	7201110PA	1501	Wages-Special-No Frs Contrib	10,130	8,800	8,800	10,100	10,100	0	0	0	10,100
4001	720	32IT	7201110PA	2101	Fica-Taxes	94,775	135,000	135,000	114,692	130,753	0	0	0	130,753
4001	720	32IT	7201110PA	2105	Fica Medicare	22,165	31,600	31,600	26,822	30,581	0	0	0	30,581
4001	720	32IT	7201110PA	2201	Retirement Contributions-Frs	215,183	301,900	301,900	257,499	302,417	0	0	0	302,417

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	32IT	7201110PA	2301	Insurance-Life & Health	251,990	355,200	355,200	360,000	360,000	0	0	0	360,000
4001	720	32IT	7201110PA	2401	Workers' Compensation	4,850	5,508	5,508	5,508	5,508	0	0	0	5,508
4001	720	32IT	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**2,162,045**	**3,006,510**	**3,006,510**	**2,690,766**	**3,015,564**	**0**	**0**	**0**	**3,015,564**
4001	720	32IT	7201110OA	3120	Engineering Services	0	30,000	30,000	27,500	30,000	0	0	0	30,000
4001	720	32IT	7201110OA	3413	OTI Enterprise Services	877,034	901,388	901,388	901,388	912,390	0	0	0	912,390
4001	720	32IT	7201110OA	3414	OTI Professional Services	1,012,839	1,376,150	1,376,150	1,376,150	467,500	0	0	0	467,500
4001	720	32IT	7201110OA	3421	Contractual Services -Training	2,869	36,000	36,000	30,000	36,000	0	0	0	36,000
4001	720	32IT	7201110OA	4001	Travel And Per Diem	5,815	40,500	40,500	29,500	40,500	0	0	0	40,500
4001	720	32IT	7201110OA	4101	Communication Services	181,928	180,000	180,000	180,000	264,000	0	0	0	264,000
4001	720	32IT	7201110OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	32IT	7201110OA	4406	Rent-Office Equipment	3,174	3,000	3,000	3,200	3,300	0	0	0	3,300
4001	720	32IT	7201110OA	4420	Rent-Motor Pool Vehicles	22,740	22,971	22,971	22,971	13,500	0	0	0	13,500
4001	720	32IT	7201110OA	4615	Rep/Maint-Water/Sewer Systems	6,097	325,000	325,000	311,800	330,000	0	0	0	330,000
4001	720	32IT	7201110OA	4620	Rep/Maint-Equipment	0	15,000	15,000	15,000	15,000	0	0	0	15,000
4001	720	32IT	7201110OA	4622	Rep/Maint-Telephone	0	85,000	85,000	0	0	0	0	0	0
4001	720	32IT	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,692	5,075	5,075	5,075	5,667	0	0	0	5,667
4001	720	32IT	7201110OA	4674	Rep/Maint-Dp Equip & Software	2,770,136	2,309,150	2,309,150	2,290,400	2,345,450	0	0	0	2,345,450
4001	720	32IT	7201110OA	4703	Graphics Charges	25	200	200	100	100	0	0	0	100
4001	720	32IT	7201110OA	4941	Registration Fees	225	45,500	45,500	34,500	45,500	0	0	0	45,500
4001	720	32IT	7201110OA	5101	Office Supplies	504	2,800	2,800	1,800	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	5111	Office Furniture And Equipment	118	2,000	2,000	1,200	1,500	0	0	0	1,500
4001	720	32IT	7201110OA	5121	Data Procssng Sftwre/Accessres	2,176,957	2,482,500	2,482,500	2,377,500	2,340,500	0	0	0	2,340,500
4001	720	32IT	7201110OA	5212	Safety Supplies	608	700	700	600	700	0	0	0	700
4001	720	32IT	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	4	0	0	0	4
4001	720	32IT	7201110OA	5215	Gasoline	1,936	3,114	3,114	3,114	2,244	0	0	0	2,244
4001	720	32IT	7201110OA	5256	Tools & Small Implements	1,016	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	32IT	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,800	1,800	1,400	1,500	0	0	0	1,500
4001	720	32IT	7201110OA	5412	Dues & Memberships	0	200	200	0	0	0	0	0	0
					7201110OA	**7,068,714**	**7,871,049**	**7,871,049**	**7,615,799**	**6,860,355**	**0**	**0**	**0**	**6,860,355**
4001	720	32IT	7201110CA	6405	Data Processing Equipment	349,970	1,369,002	1,369,002	925,000	929,000	0	0	0	929,000
					7201110CA	**349,970**	**1,369,002**	**1,369,002**	**925,000**	**929,000**	**0**	**0**	**0**	**929,000**
	Total	**32IT**	**Water Utilities Information Technology**			**9,580,729**	**12,246,561**	**12,246,561**	**11,231,565**	**10,804,919**	**0**	**0**	**0**	**10,804,919**
Unit	**3331**	**Customer Service Administration and Communications**												
4001	720	3331	7201110PA	1201	Salaries & Wages Regular	571,775	731,000	731,000	681,436	737,907	0	0	0	737,907

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3331	7201110PA	1203	Salaries & Wages Seasonal	56,940	55,800	55,800	66,800	66,800	0	0	0	66,800
4001	720	3331	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	3331	7201110PA	1401	Salaries & Wages Overtime	70,910	72,000	72,000	75,100	77,400	0	0	0	77,400
4001	720	3331	7201110PA	1501	Wages-Special-No Frs Contrib	2,160	2,300	2,300	2,200	2,200	0	0	0	2,200
4001	720	3331	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,282	1,700	1,700	2,400	2,500	0	0	0	2,500
4001	720	3331	7201110PA	2101	Fica-Taxes	41,533	53,500	53,500	42,249	45,750	0	0	0	45,750
4001	720	3331	7201110PA	2105	Fica Medicare	9,713	12,500	12,500	9,882	10,700	0	0	0	10,700
4001	720	3331	7201110PA	2201	Retirement Contributions-Frs	95,994	119,800	119,800	94,855	105,816	0	0	0	105,816
4001	720	3331	7201110PA	2301	Insurance-Life & Health	150,240	184,700	184,700	165,000	165,000	0	0	0	165,000
4001	720	3331	7201110PA	2401	Workers' Compensation	2,812	2,252	2,252	2,252	2,252	0	0	0	2,252
4001	720	3331	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**1,004,360**	**1,235,554**	**1,235,554**	**1,142,174**	**1,216,326**	**0**	**0**	**0**	**1,216,326**
4001	720	3331	7201110OA	4001	Travel And Per Diem	0	5,100	5,100	2,000	3,000	0	0	0	3,000
4001	720	3331	7201110OA	4703	Graphics Charges	0	50	50	0	50	0	0	0	50
4001	720	3331	7201110OA	4941	Registration Fees	0	4,600	4,600	2,400	3,000	0	0	0	3,000
4001	720	3331	7201110OA	5101	Office Supplies	1,628	2,500	2,500	1,800	2,500	0	0	0	2,500
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	0	0	0	0	0	0	0	0	0
4001	720	3331	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3331	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3331	7201110OA	5212	Safety Supplies	489	1	1	0	500	0	0	0	500
4001	720	3331	7201110OA	5215	Gasoline	476	681	681	681	535	0	0	0	535
4001	720	3331	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**2,594**	**13,435**	**13,435**	**7,281**	**10,086**	**0**	**0**	**0**	**10,086**
	Total	**3331**	**Customer Service Administration and Communicatioı**			**1,006,954**	**1,248,989**	**1,248,989**	**1,149,455**	**1,226,412**	**0**	**0**	**0**	**1,226,412**
Unit	**3332**	**Accounting**												
4001	720	3332	7201110PA	1201	Salaries & Wages Regular	547,394	707,565	707,565	561,525	675,594	0	0	0	675,594
4001	720	3332	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110PA	1401	Salaries & Wages Overtime	0	200	200	0	0	0	0	0	0
4001	720	3332	7201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110PA	2101	Fica-Taxes	33,052	43,881	43,881	34,813	41,889	0	0	0	41,889
4001	720	3332	7201110PA	2105	Fica Medicare	7,730	10,261	10,261	8,142	9,797	0	0	0	9,797
4001	720	3332	7201110PA	2201	Retirement Contributions-Frs	83,780	98,564	98,564	86,789	106,530	0	0	0	106,530
4001	720	3332	7201110PA	2301	Insurance-Life & Health	97,387	127,350	127,350	105,000	105,000	0	0	0	105,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3332	7201110PA	2401	Workers' Compensation	645	699	699	699	699	0	0	0	699
4001	720	3332	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**769,987**	**988,525**	**988,525**	**796,968**	**939,509**	**0**	**0**	**0**	**939,509**
4001	720	3332	7201110OA	3140	Consultant Services *	3,200	4,000	4,000	3,200	3,200	0	0	0	3,200
4001	720	3332	7201110OA	4001	Travel And Per Diem	20	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	500	500	0	0	0	500
4001	720	3332	7201110OA	5101	Office Supplies	597	6,500	6,500	2,900	3,000	0	0	0	3,000
4001	720	3332	7201110OA	5111	Office Furniture And Equipment	0	1,693	1,693	900	1,000	0	0	0	1,000
4001	720	3332	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
4001	720	3332	7201110OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
					7201110OA	**3,817**	**12,897**	**12,897**	**7,701**	**7,900**	**0**	**0**	**0**	**7,900**
	Total	**3332**	**Accounting**			**773,803**	**1,001,422**	**1,001,422**	**804,669**	**947,409**	**0**	**0**	**0**	**947,409**
Unit	**3333**	**Customer Service Field**												
4001	720	3333	7201110PA	1201	Salaries & Wages Regular	2,279,089	2,461,000	2,461,000	2,569,823	2,769,350	0	0	0	2,769,350
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	161,007	200,600	200,600	170,700	175,800	0	0	0	175,800
4001	720	3333	7201110PA	1501	Wages-Special-No Frs Contrib	16,288	15,500	15,500	16,300	16,300	0	0	0	16,300
4001	720	3333	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,168	13,500	13,500	12,900	13,400	0	0	0	13,400
4001	720	3333	7201110PA	2101	Fica-Taxes	147,863	166,800	166,800	159,328	171,701	0	0	0	171,701
4001	720	3333	7201110PA	2105	Fica Medicare	34,581	39,000	39,000	37,263	40,153	0	0	0	40,153
4001	720	3333	7201110PA	2201	Retirement Contributions-Frs	335,538	372,400	372,400	357,718	397,128	0	0	0	397,128
4001	720	3333	7201110PA	2301	Insurance-Life & Health	572,458	626,600	626,600	720,000	720,000	0	0	0	720,000
4001	720	3333	7201110PA	2401	Workers' Compensation	33,696	27,119	27,119	27,119	27,119	0	0	0	27,119
4001	720	3333	7201110PA	2501	Unemployment Compensation	579	1	1	0	1	0	0	0	1
					7201110PA	**3,593,266**	**3,922,521**	**3,922,521**	**4,071,151**	**4,330,953**	**0**	**0**	**0**	**4,330,953**
4001	720	3333	7201110OA	4001	Travel And Per Diem	5,147	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	3333	7201110OA	4406	Rent-Office Equipment	3,780	3,500	3,500	3,800	3,800	0	0	0	3,800
4001	720	3333	7201110OA	4420	Rent-Motor Pool Vehicles	385,365	400,242	400,242	400,242	403,131	0	0	0	403,131
4001	720	3333	7201110OA	4615	Rep/Maint-Water/Sewer Systems	481,719	476,300	476,300	425,000	502,200	0	0	0	502,200
4001	720	3333	7201110OA	4620	Rep/Maint-Equipment	0	4,500	4,500	2,100	2,500	0	0	0	2,500
4001	720	3333	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	185,643	177,707	177,707	177,707	197,131	0	0	0	197,131
4001	720	3333	7201110OA	4703	Graphics Charges	4,633	3,600	3,600	3,100	3,600	0	0	0	3,600

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	3333	7201110OA	4941	Registration Fees	-38	12,500	12,500	7,500	10,000	0	0	0	10,000
4001	720	3333	7201110OA	4942	Tuition-Reimbursement	0	800	800	600	800	0	0	0	800
4001	720	3333	7201110OA	5101	Office Supplies	5,342	4,000	4,000	4,000	4,500	0	0	0	4,500
4001	720	3333	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	3333	7201110OA	5201	Materials/Supplies Operating	61	500	500	200	300	0	0	0	300
4001	720	3333	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110OA	5212	Safety Supplies	42,946	33,000	33,000	39,600	42,125	0	0	0	42,125
4001	720	3333	7201110OA	5214	Diesel Fuel *Sobj	43,017	61,316	61,316	61,316	54,337	0	0	0	54,337
4001	720	3333	7201110OA	5215	Gasoline	178,208	196,969	196,969	196,969	181,441	0	0	0	181,441
4001	720	3333	7201110OA	5248	Clothing & Wearing Apparel	1,415	500	500	500	800	0	0	0	800
4001	720	3333	7201110OA	5255	Work Order Materials	1,463,559	1,293,800	1,293,800	1,121,100	1,303,715	0	0	0	1,303,715
4001	720	3333	7201110OA	5256	Tools & Small Implements	38,167	28,000	28,000	25,700	28,000	0	0	0	28,000
					7201110OA	**2,838,964**	**2,700,235**	**2,700,235**	**2,471,934**	**2,741,381**	**0**	**0**	**0**	**2,741,381**
	Total	**3333**	**Customer Service Field**			**6,432,230**	**6,622,756**	**6,622,756**	**6,543,085**	**7,072,334**	**0**	**0**	**0**	**7,072,334**
Unit	**3334**	**Customer Service Center**												
4001	720	3334	7201110PA	1201	Salaries & Wages Regular	1,644,915	1,996,999	1,996,999	1,998,251	2,264,439	0	0	0	2,264,439
4001	720	3334	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	51,670	52,400	52,400	54,700	56,300	0	0	0	56,300
4001	720	3334	7201110PA	1501	Wages-Special-No Frs Contrib	2,860	3,000	3,000	2,900	2,900	0	0	0	2,900
4001	720	3334	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	2101	Fica-Taxes	101,446	127,200	127,200	123,893	140,393	0	0	0	140,393
4001	720	3334	7201110PA	2105	Fica Medicare	23,725	29,800	29,800	28,977	32,837	0	0	0	32,837
4001	720	3334	7201110PA	2201	Retirement Contributions-Frs	233,368	285,300	285,300	278,155	324,725	0	0	0	324,725
4001	720	3334	7201110PA	2301	Insurance-Life & Health	443,363	583,600	583,600	615,000	615,000	0	0	0	615,000
4001	720	3334	7201110PA	2401	Workers' Compensation	6,892	4,184	4,184	4,184	4,184	0	0	0	4,184
4001	720	3334	7201110PA	2501	Unemployment Compensation	1,191	1	1	4,500	1	0	0	0	1
					7201110PA	**2,509,430**	**3,082,487**	**3,082,487**	**3,110,560**	**3,440,782**	**0**	**0**	**0**	**3,440,782**
4001	720	3334	7201110OA	3129	Collection Agency Fees	2,930	7,500	7,500	4,500	4,500	0	0	0	4,500
4001	720	3334	7201110OA	3401	Other Contractual Services *	11,864	45,000	45,000	12,000	20,100	0	0	0	20,100
4001	720	3334	7201110OA	4001	Travel And Per Diem	803	3,000	3,000	1,500	2,000	0	0	0	2,000
4001	720	3334	7201110OA	4101	Communication Services	16,122	21,000	21,000	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	1,212,982	1,354,000	1,354,000	1,333,000	1,458,400	0	0	0	1,458,400
4001	720	3334	7201110OA	4301	Utilities/Electric	61,346	63,600	63,600	63,000	66,000	0	0	0	66,000
4001	720	3334	7201110OA	4405	Rent-Other Equipment	2,618	5,600	5,600	5,500	5,600	0	0	0	5,600

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	Supplemental	New Capital	Budget Request
4001	720	3334	7201110OA	4406	Rent-Office Equipment	95,720	119,880	119,880	113,500	120,000	0	0	0	120,000
4001	720	3334	7201110OA	4420	Rent-Motor Pool Vehicles	39,000	44,748	44,748	44,748	22,397	0	0	0	22,397
4001	720	3334	7201110OA	4615	Rep/Maint-Water/Sewer Systems	24,634	36,000	36,000	26,100	30,000	0	0	0	30,000
4001	720	3334	7201110OA	4620	Rep/Maint-Equipment	2,476	16,200	16,200	6,100	18,335	0	0	0	18,335
4001	720	3334	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,910	17,049	17,049	17,049	10,695	0	0	0	10,695
4001	720	3334	7201110OA	4703	Graphics Charges	198,507	207,000	207,000	204,000	207,000	0	0	0	207,000
4001	720	3334	7201110OA	4941	Registration Fees	710	3,000	3,000	1,600	2,000	0	0	0	2,000
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	15,680	21,500	21,500	21,000	21,500	0	0	0	21,500
4001	720	3334	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	3334	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	5212	Safety Supplies	339	1	1	700	800	0	0	0	800
4001	720	3334	7201110OA	5214	Diesel Fuel *Sobj	0	149	149	149	44	0	0	0	44
4001	720	3334	7201110OA	5215	Gasoline	8,570	4,874	4,874	4,874	6,172	0	0	0	6,172
4001	720	3334	7201110OA	5402	Educational Training Materials	0	22,612	22,612	18,000	20,000	0	0	0	20,000
4001	720	3334	7201110OA	5602	Bad Debt Expense	878,623	420,000	420,000	536,000	550,000	0	0	0	550,000
					7201110OA	**2,582,832**	**2,415,714**	**2,415,714**	**2,434,420**	**2,589,544**	**0**	**0**	**0**	**2,589,544**
	Total	**3334**	**Customer Service Center**			**5,092,262**	**5,498,201**	**5,498,201**	**5,544,980**	**6,030,326**	**0**	**0**	**0**	**6,030,326**
Unit	**3339**	**Equipment**												
4001	720	3339	7201110CA	6401	Machinery & Equipment	1,376,475	6,392,000	6,392,000	4,873,644	6,274,756	0	0	0	6,274,756
					7201110CA	**1,376,475**	**6,392,000**	**6,392,000**	**4,873,644**	**6,274,756**	**0**	**0**	**0**	**6,274,756**
	Total	**3339**	**Equipment**			**1,376,475**	**6,392,000**	**6,392,000**	**4,873,644**	**6,274,756**	**0**	**0**	**0**	**6,274,756**
Unit	**3GUA**	**Water Plant #11 Operations**												
4001	720	3GUA	7201110PA	1201	Salaries & Wages Regular	781,188	830,000	830,000	888,179	933,123	0	0	0	933,123
4001	720	3GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	3GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	3GUA	7201110PA	1401	Salaries & Wages Overtime	36,198	23,000	23,000	38,400	39,500	0	0	0	39,500
4001	720	3GUA	7201110PA	1501	Wages-Special-No Frs Contrib	4,751	5,100	5,100	4,800	4,800	0	0	0	4,800
4001	720	3GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	4,667	4,800	4,800	4,900	5,100	0	0	0	5,100
4001	720	3GUA	7201110PA	2101	Fica-Taxes	50,700	53,500	53,500	55,067	57,854	0	0	0	57,854
4001	720	3GUA	7201110PA	2105	Fica Medicare	11,857	12,500	12,500	12,878	13,530	0	0	0	13,530
4001	720	3GUA	7201110PA	2201	Retirement Contributions-Frs	112,446	119,400	119,400	123,633	133,810	0	0	0	133,810
4001	720	3GUA	7201110PA	2301	Insurance-Life & Health	148,064	150,500	150,500	165,000	165,000	0	0	0	165,000
4001	720	3GUA	7201110PA	2401	Workers' Compensation	13,107	11,306	11,306	11,306	11,306	0	0	0	11,306
4001	720	3GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7201110PA	**1,162,978**	**1,210,109**	**1,210,109**	**1,304,163**	**1,364,023**	**0**	**0**	**0**	**1,364,023**
4001	720	3GUA	7201110OA	4101	Communication Services	126	300	300	200	300	0	0	0	300
4001	720	3GUA	7201110OA	4301	Utilities/Electric	927,468	979,200	979,200	955,000	979,200	0	0	0	979,200
4001	720	3GUA	7201110OA	4310	Utilities/Waste Disposal	23,666	22,900	22,900	22,500	23,500	0	0	0	23,500
4001	720	3GUA	7201110OA	4405	Rent-Other Equipment	0	200	200	100	100	0	0	0	100
4001	720	3GUA	7201110OA	4406	Rent-Office Equipment	2,441	2,100	2,100	2,000	2,400	0	0	0	2,400
4001	720	3GUA	7201110OA	4420	Rent-Motor Pool Vehicles	38,660	38,880	38,880	38,880	30,986	0	0	0	30,986
4001	720	3GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,863	8,859	8,859	8,859	7,916	0	0	0	7,916
4001	720	3GUA	7201110OA	4904	Property Assessments	599	2,100	2,100	1,900	2,100	0	0	0	2,100
4001	720	3GUA	7201110OA	5101	Office Supplies	520	1,900	1,900	1,600	1,800	0	0	0	1,800
4001	720	3GUA	7201110OA	5111	Office Furniture And Equipment	0	1,500	1,500	800	1,000	0	0	0	1,000
4001	720	3GUA	7201110OA	5201	Materials/Supplies Operating	162	500	500	300	400	0	0	0	400
4001	720	3GUA	7201110OA	5205	Chemicals & Supplies	1,442,777	1,454,500	1,454,500	1,424,000	1,590,920	0	0	0	1,590,920
4001	720	3GUA	7201110OA	5212	Safety Supplies	2,052	3,400	3,400	3,300	5,000	0	0	0	5,000
4001	720	3GUA	7201110OA	5214	Diesel Fuel *Sobj	29,772	45,647	45,647	45,647	40,624	0	0	0	40,624
4001	720	3GUA	7201110OA	5215	Gasoline	8,998	10,949	10,949	10,949	8,664	0	0	0	8,664
4001	720	3GUA	7201110OA	5256	Tools & Small Implements	188	3,500	3,500	2,800	3,000	0	0	0	3,000
					7201110OA	**2,482,293**	**2,576,435**	**2,576,435**	**2,518,835**	**2,697,910**	**0**	**0**	**0**	**2,697,910**
	Total	**3GUA**	**Water Plant #11 Operations**			**3,645,272**	**3,786,544**	**3,786,544**	**3,822,998**	**4,061,933**	**0**	**0**	**0**	**4,061,933**
Unit	**4GUA**	**Glades Utility Authority Belle Glade Wastewater Treatment**												
4001	720	4GUA	7201110PA	1201	Salaries & Wages Regular	405,699	430,999	430,999	775,128	814,349	0	0	0	814,349
4001	720	4GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	34,537	29,900	29,900	36,600	37,700	0	0	0	37,700
4001	720	4GUA	7201110PA	1501	Wages-Special-No Frs Contrib	1,676	1,500	1,500	1,700	1,700	0	0	0	1,700
4001	720	4GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,287	700	700	1,400	1,500	0	0	0	1,500
4001	720	4GUA	7201110PA	2101	Fica-Taxes	26,674	28,700	28,700	48,058	50,489	0	0	0	50,489
4001	720	4GUA	7201110PA	2105	Fica Medicare	6,238	6,700	6,700	11,239	11,808	0	0	0	11,808
4001	720	4GUA	7201110PA	2201	Retirement Contributions-Frs	60,532	64,300	64,300	107,896	116,777	0	0	0	116,777
4001	720	4GUA	7201110PA	2301	Insurance-Life & Health	85,981	94,700	94,700	150,000	150,000	0	0	0	150,000
4001	720	4GUA	7201110PA	2401	Workers' Compensation	14,165	14,295	14,295	14,295	14,295	0	0	0	14,295
4001	720	4GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**636,789**	**671,797**	**671,797**	**1,146,316**	**1,198,621**	**0**	**0**	**0**	**1,198,621**
4001	720	4GUA	7201110OA	3440	Sludge Removal and Disposal	323,293	408,000	408,000	371,000	570,000	0	0	0	570,000
4001	720	4GUA	7201110OA	4101	Communication Services	63	200	200	100	100	0	0	0	100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	4GUA	7201110OA	4301	Utilities/Electric	290,775	375,000	375,000	354,000	354,000	0	0	0	354,000
4001	720	4GUA	7201110OA	4310	Utilities/Waste Disposal	54,152	56,400	56,400	54,300	56,400	0	0	0	56,400
4001	720	4GUA	7201110OA	4405	Rent-Other Equipment	0	500	500	200	200	0	0	0	200
4001	720	4GUA	7201110OA	4406	Rent-Office Equipment	3,589	3,300	3,300	3,300	3,600	0	0	0	3,600
4001	720	4GUA	7201110OA	4420	Rent-Motor Pool Vehicles	35,703	45,324	45,324	45,324	4,853	0	0	0	4,853
4001	720	4GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	0	0	0	0	0
4001	720	4GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	11,250	7,843	7,843	7,843	10,532	0	0	0	10,532
4001	720	4GUA	7201110OA	4904	Property Assessments	8,472	8,500	8,500	8,300	8,500	0	0	0	8,500
4001	720	4GUA	7201110OA	5101	Office Supplies	889	1,400	1,400	1,300	1,400	0	0	0	1,400
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	36	1,500	1,500	900	900	0	0	0	900
4001	720	4GUA	7201110OA	5205	Chemicals & Supplies	225,311	350,000	350,000	251,300	261,100	0	0	0	261,100
4001	720	4GUA	7201110OA	5212	Safety Supplies	5,654	5,700	5,700	5,500	5,700	0	0	0	5,700
4001	720	4GUA	7201110OA	5214	Diesel Fuel *Sobj	13,027	8,140	8,140	8,140	10,613	0	0	0	10,613
4001	720	4GUA	7201110OA	5215	Gasoline	4,478	5,120	5,120	5,120	4,533	0	0	0	4,533
4001	720	4GUA	7201110OA	5256	Tools & Small Implements	1,414	5,400	5,400	5,400	5,400	0	0	0	5,400
					7201110OA	**978,107**	**1,282,828**	**1,282,828**	**1,122,427**	**1,298,331**	**0**	**0**	**0**	**1,298,331**
	Total	**4GUA**	**Glades Utility Authority Belle Glade Wastewater Treat**			**1,614,896**	**1,954,625**	**1,954,625**	**2,268,743**	**2,496,952**	**0**	**0**	**0**	**2,496,952**
Unit	**5GUA**	**Glades Utility Authority Pahokee Wastewater Treatment Plan**												
4001	720	5GUA	7201110PA	1201	Salaries & Wages Regular	169,648	300,000	300,000	137,781	144,753	0	0	0	144,753
4001	720	5GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
4001	720	5GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
4001	720	5GUA	7201110PA	1401	Salaries & Wages Overtime	16,978	22,700	22,700	18,000	18,500	0	0	0	18,500
4001	720	5GUA	7201110PA	1501	Wages-Special-No Frs Contrib	4,321	3,400	3,400	4,300	4,300	0	0	0	4,300
4001	720	5GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,421	1,500	1,500	1,500	1,600	0	0	0	1,600
4001	720	5GUA	7201110PA	2101	Fica-Taxes	12,354	20,300	20,300	8,543	8,975	0	0	0	8,975
4001	720	5GUA	7201110PA	2105	Fica Medicare	2,889	4,800	4,800	1,998	2,099	0	0	0	2,099
4001	720	5GUA	7201110PA	2201	Retirement Contributions-Frs	25,623	45,100	45,100	19,179	20,758	0	0	0	20,758
4001	720	5GUA	7201110PA	2301	Insurance-Life & Health	44,248	52,500	52,500	30,000	30,000	0	0	0	30,000
4001	720	5GUA	7201110PA	2401	Workers' Compensation	4,002	3,410	3,410	3,410	3,410	0	0	0	3,410
4001	720	5GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
					7201110PA	**281,483**	**453,713**	**453,713**	**224,711**	**234,395**	**0**	**0**	**0**	**234,395**
4001	720	5GUA	7201110OA	3440	Sludge Removal and Disposal	55,892	70,000	70,000	60,000	65,000	0	0	0	65,000
4001	720	5GUA	7201110OA	4101	Communication Services	27	200	200	100	200	0	0	0	200
4001	720	5GUA	7201110OA	4301	Utilities/Electric	121,915	138,000	138,000	128,000	138,000	0	0	0	138,000
4001	720	5GUA	7201110OA	4310	Utilities/Waste Disposal	515	2,700	2,700	600	2,700	0	0	0	2,700

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	5GUA	7201110OA	4405	Rent-Other Equipment	0	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	5GUA	7201110OA	4406	Rent-Office Equipment	2,008	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	5GUA	7201110OA	4420	Rent-Motor Pool Vehicles	29,904	29,904	29,904	29,904	30,261	0	0	0	30,261
4001	720	5GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	243	1	1	0	0	0	0	0	0
4001	720	5GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	12,643	7,051	7,051	7,051	10,535	0	0	0	10,535
4001	720	5GUA	7201110OA	4904	Property Assessments	700	700	700	700	700	0	0	0	700
4001	720	5GUA	7201110OA	5101	Office Supplies	172	1,600	1,600	1,000	1,200	0	0	0	1,200
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	54	1,000	1,000	400	500	0	0	0	500
4001	720	5GUA	7201110OA	5205	Chemicals & Supplies	24,067	35,800	35,800	34,000	39,915	0	0	0	39,915
4001	720	5GUA	7201110OA	5212	Safety Supplies	1,815	3,000	3,000	2,100	2,600	0	0	0	2,600
4001	720	5GUA	7201110OA	5214	Diesel Fuel *Sobj	2,321	4,936	4,936	4,936	3,904	0	0	0	3,904
4001	720	5GUA	7201110OA	5215	Gasoline	0	1	1	1	0	0	0	0	0
4001	720	5GUA	7201110OA	5256	Tools & Small Implements	12,522	7,000	7,000	7,800	7,000	0	0	0	7,000
4001	720	5GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
					7201110OA	**264,798**	**305,894**	**305,894**	**280,192**	**306,515**	**0**	**0**	**0**	**306,515**
	Total	**5GUA**	**Glades Utility Authority Pahokee Wastewater Treatme**			**546,281**	**759,607**	**759,607**	**504,903**	**540,910**	**0**	**0**	**0**	**540,910**

Unit 6GUA Line Crews West

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	6GUA	7201110PA	1201	Salaries & Wages Regular	1,769,221	1,927,999	1,996,772	1,877,049	2,145,347	0	0	0	2,145,347
4001	720	6GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	294,240	290,400	298,400	319,900	321,200	0	0	0	321,200
4001	720	6GUA	7201110PA	1501	Wages-Special-No Frs Contrib	8,100	10,400	10,400	8,100	8,100	0	0	0	8,100
4001	720	6GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	24,597	24,100	24,100	26,100	27,100	0	0	0	27,100
4001	720	6GUA	7201110PA	2101	Fica-Taxes	126,409	139,700	144,460	116,378	133,017	0	0	0	133,017
4001	720	6GUA	7201110PA	2105	Fica Medicare	29,563	32,700	33,813	27,219	31,106	0	0	0	31,106
4001	720	6GUA	7201110PA	2201	Retirement Contributions-Frs	323,089	312,200	322,971	292,610	342,697	0	0	0	342,697
4001	720	6GUA	7201110PA	2301	Insurance-Life & Health	419,302	507,600	521,350	465,000	465,000	0	0	0	465,000
4001	720	6GUA	7201110PA	2401	Workers' Compensation	42,968	33,199	33,199	33,199	33,199	0	0	0	33,199
4001	720	6GUA	7201110PA	2501	Unemployment Compensation	0	1	1	3,000	1	0	0	0	1
					7201110PA	**3,037,489**	**3,278,301**	**3,385,468**	**3,168,555**	**3,506,769**	**0**	**0**	**0**	**3,506,769**
4001	720	6GUA	7201110OA	4101	Communication Services	315	1,200	1,200	1,100	1,200	0	0	0	1,200
4001	720	6GUA	7201110OA	4405	Rent-Other Equipment	0	3,000	3,000	1,500	2,400	0	0	0	2,400
4001	720	6GUA	7201110OA	4406	Rent-Office Equipment	1,472	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	6GUA	7201110OA	4420	Rent-Motor Pool Vehicles	627,650	720,594	720,594	720,594	848,959	0	0	0	848,959
4001	720	6GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,325,318	1,945,500	1,945,500	1,807,700	1,779,500	0	0	0	1,779,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	6GUA	7201110OA	4620	Rep/Maint-Equipment	440	5,000	5,000	5,100	5,500	0	0	0	5,500
4001	720	6GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	155,675	163,854	163,854	163,854	152,331	0	0	0	152,331
4001	720	6GUA	7201110OA	5101	Office Supplies	5,987	6,500	6,500	5,400	6,000	0	0	0	6,000
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	0	400	400	300	400	0	0	0	400
4001	720	6GUA	7201110OA	5212	Safety Supplies	47,222	37,500	37,500	35,000	37,500	0	0	0	37,500
4001	720	6GUA	7201110OA	5214	Diesel Fuel *Sobj	34,703	44,770	44,770	44,770	41,627	0	0	0	41,627
4001	720	6GUA	7201110OA	5215	Gasoline	51,610	100,204	100,204	100,204	73,330	0	0	0	73,330
4001	720	6GUA	7201110OA	5255	Work Order Materials	176,663	85,000	85,000	116,000	120,000	0	0	0	120,000
4001	720	6GUA	7201110OA	5256	Tools & Small Implements	104,985	45,000	45,000	51,900	53,500	0	0	0	53,500
					7201110OA	**2,532,040**	**3,160,522**	**3,160,522**	**3,055,222**	**3,124,247**	**0**	**0**	**0**	**3,124,247**
	Total	**6GUA**	**Line Crews West**			**5,569,529**	**6,438,823**	**6,545,990**	**6,223,777**	**6,631,016**	**0**	**0**	**0**	**6,631,016**
Unit	**7GUA**	**Lift Stations Maintenance West**												
4001	720	7GUA	7201110PA	1201	Salaries & Wages Regular	583,490	703,999	703,999	847,503	949,477	0	0	0	949,477
4001	720	7GUA	7201110PA	1203	Salaries & Wages Seasonal	0	1	1	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	36,280	47,000	47,000	38,500	39,700	0	0	0	39,700
4001	720	7GUA	7201110PA	1501	Wages-Special-No Frs Contrib	2,685	3,200	3,200	2,700	2,700	0	0	0	2,700
4001	720	7GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,980	3,400	3,400	4,200	4,400	0	0	0	4,400
4001	720	7GUA	7201110PA	2101	Fica-Taxes	37,258	47,000	47,000	52,544	58,867	0	0	0	58,867
4001	720	7GUA	7201110PA	2105	Fica Medicare	8,713	11,000	11,000	12,291	13,769	0	0	0	13,769
4001	720	7GUA	7201110PA	2201	Retirement Contributions-Frs	85,163	105,000	105,000	117,974	136,157	0	0	0	136,157
4001	720	7GUA	7201110PA	2301	Insurance-Life & Health	153,259	164,400	164,400	210,000	210,000	0	0	0	210,000
4001	720	7GUA	7201110PA	2401	Workers' Compensation	12,032	8,823	8,823	8,823	8,823	0	0	0	8,823
4001	720	7GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	**922,860**	**1,093,825**	**1,093,825**	**1,294,535**	**1,423,896**	**0**	**0**	**0**	**1,423,896**
4001	720	7GUA	7201110OA	4301	Utilities/Electric	351,128	426,000	426,000	369,000	396,000	0	0	0	396,000
4001	720	7GUA	7201110OA	4310	Utilities/Waste Disposal	4,734	4,800	4,800	4,800	4,800	0	0	0	4,800
4001	720	7GUA	7201110OA	4420	Rent-Motor Pool Vehicles	256,293	301,002	301,002	301,002	290,912	0	0	0	290,912
4001	720	7GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,152,671	1,205,000	1,205,000	1,148,600	1,144,200	0	0	0	1,144,200
4001	720	7GUA	7201110OA	4620	Rep/Maint-Equipment	19,903	55,000	55,000	45,000	58,000	0	0	0	58,000
4001	720	7GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	66,172	65,211	65,211	65,211	81,177	0	0	0	81,177
4001	720	7GUA	7201110OA	5101	Office Supplies	4,459	4,200	4,200	4,100	3,000	0	0	0	3,000
4001	720	7GUA	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	250	0	0	0	250
4001	720	7GUA	7201110OA	5205	Chemicals & Supplies	0	89,000	89,000	42,000	45,000	0	0	0	45,000
4001	720	7GUA	7201110OA	5212	Safety Supplies	12,965	14,000	14,000	12,900	9,950	0	0	0	9,950

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4001	720	7GUA	7201110OA	5214	Diesel Fuel *Sobj	20,665	35,038	35,038	35,038	14,559	0	0	0	14,559
4001	720	7GUA	7201110OA	5215	Gasoline	23,351	29,672	29,672	29,672	18,777	0	0	0	18,777
4001	720	7GUA	7201110OA	5256	Tools & Small Implements	30,242	22,000	22,000	21,600	18,000	0	0	0	18,000
					7201110OA	**1,942,584**	**2,251,423**	**2,251,423**	**2,079,323**	**2,084,625**	**0**	**0**	**0**	**2,084,625**
	Total	**7GUA**	**Lift Stations Maintenance West**			**2,865,444**	**3,345,248**	**3,345,248**	**3,373,858**	**3,508,521**	**0**	**0**	**0**	**3,508,521**
Unit	**9900**	**R & R Reserves**												
4001	720	9900	7209900NE	9901	Contingency Reserves	0	6,014,650	3,748,655	0	7,950,464	0	0	0	7,950,464
					7209900NE	**0**	**6,014,650**	**3,748,655**	**0**	**7,950,464**	**0**	**0**	**0**	**7,950,464**
	Total	**9900**	**R & R Reserves**			**0**	**6,014,650**	**3,748,655**	**0**	**7,950,464**	**0**	**0**	**0**	**7,950,464**
Unit	**D25A**	**Hurricane Milton**												
4001	720	D25A	7201110OA	4900	Hurricane/Disaster Expenses	8,561	0	0	0	0	0	0	0	0
					7201110OA	**8,561**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**8,561**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9200**	**Transfers**												
4001	820	9200	8209200NA	9201	Tr To 800MZ RR Fd 3801	124,436	124,436	122,391	122,391	122,391	0	0	0	122,391
					8209200NA	**124,436**	**124,436**	**122,391**	**122,391**	**122,391**	**0**	**0**	**0**	**122,391**
	Total	**9200**	**Transfers**			**124,436**	**124,436**	**122,391**	**122,391**	**122,391**	**0**	**0**	**0**	**122,391**
4001	**WUD Operation & Maintenance**					**178,444,485**	**243,896,848**	**241,628,808**	**222,468,986**	**237,921,803**	**0**	**0**	**0**	**237,921,803**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4011	720	9900	7209900NB	9909	Res-Improvement Progrm	0	148,773,091	174,727,316	0	110,218,998	0	0	0	110,218,998
					7209900NB	**0**	**148,773,091**	**174,727,316**	**0**	**110,218,998**	**0**	**0**	**0**	**110,218,998**
	Total	**9900**	**R & R Reserves**			**0**	**148,773,091**	**174,727,316**	**0**	**110,218,998**	**0**	**0**	**0**	**110,218,998**
DEPT	**721**													
Unit	**W001**	**Capital Impr-System #8**												
4011	721	W001	721W001CA	6541	Water Treatment Plant	6,324	6,796,402	17,796,402	47,513	0	17,748,889	0	0	17,748,889
					721W001CA	**6,324**	**6,796,402**	**17,796,402**	**47,513**	**0**	**17,748,889**	**0**	**0**	**17,748,889**
	Total	**W001**	**Capital Impr-System #8**			**6,324**	**6,796,402**	**17,796,402**	**47,513**	**0**	**17,748,889**	**0**	**0**	**17,748,889**
Unit	**W002**	**Capital Impr-System #2**												
4011	721	W002	721W002CA	6541	Water Treatment Plant	6,972,280	14,841,310	13,742,566	864,063	0	12,878,503	0	0	12,878,503
					721W002CA	**6,972,280**	**14,841,310**	**13,742,566**	**864,063**	**0**	**12,878,503**	**0**	**0**	**12,878,503**
	Total	**W002**	**Capital Impr-System #2**			**6,972,280**	**14,841,310**	**13,742,566**	**864,063**	**0**	**12,878,503**	**0**	**0**	**12,878,503**
Unit	**W003**	**Capital Impr-System #3**												
4011	721	W003	721W003CA	6541	Water Treatment Plant	1,186,038	5,216,946	10,038,867	417,687	0	9,621,180	0	0	9,621,180
					721W003CA	**1,186,038**	**5,216,946**	**10,038,867**	**417,687**	**0**	**9,621,180**	**0**	**0**	**9,621,180**
	Total	**W003**	**Capital Impr-System #3**			**1,186,038**	**5,216,946**	**10,038,867**	**417,687**	**0**	**9,621,180**	**0**	**0**	**9,621,180**
Unit	**W004**	**Wellfield Rehabilitation and Expansion**												
4011	721	W004	721W004CA	6541	Water Treatment Plant	3,447,257	10,987,466	12,825,495	3,409,782	0	9,415,713	0	12,400,000	21,815,713
					721W004CA	**3,447,257**	**10,987,466**	**12,825,495**	**3,409,782**	**0**	**9,415,713**	**0**	**12,400,000**	**21,815,713**
	Total	**W004**	**Wellfield Rehabilitation and Expansion**			**3,447,257**	**10,987,466**	**12,825,495**	**3,409,782**	**0**	**9,415,713**	**0**	**12,400,000**	**21,815,713**
Unit	**W005**	**Capital Impr-System #9**												
4011	721	W005	721W005CA	6541	Water Treatment Plant	0	4,199,731	7,498,562	183,244	0	7,315,318	0	60,000	7,375,318
					721W005CA	**0**	**4,199,731**	**7,498,562**	**183,244**	**0**	**7,315,318**	**0**	**60,000**	**7,375,318**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**W005**	**Capital Impr-System #9**			**0**	**4,199,731**	**7,498,562**	**183,244**	**0**	**7,315,318**	**0**	**60,000**	**7,375,318**
Unit	**W006**	**Water & Sewer-All Systems**												
4011	721	W006	721W006CA	6502	Building Construction - Cip	0	46,764	52,591	0	0	52,591	0	0	52,591
4011	721	W006	721W006CA	6541	Water Treatment Plant	524,905	5,777,527	1,067,845	690,941	0	376,904	0	30,956,000	31,332,904
					721W006CA	**524,905**	**5,824,291**	**1,120,436**	**690,941**	**0**	**429,495**	**0**	**30,956,000**	**31,385,495**
	Total	**W006**	**Water & Sewer-All Systems**			**524,905**	**5,824,291**	**1,120,436**	**690,941**	**0**	**429,495**	**0**	**30,956,000**	**31,385,495**
Unit	**W007**	**Utility Line Relocations-County Road Projects**												
4011	721	W007	721W007CA	6543	Water Transmission Mains	1,728,542	14,794,722	14,380,227	2,734,367	0	11,645,860	0	3,200,000	14,845,860
					721W007CA	**1,728,542**	**14,794,722**	**14,380,227**	**2,734,367**	**0**	**11,645,860**	**0**	**3,200,000**	**14,845,860**
	Total	**W007**	**Utility Line Relocations-County Road Projects**			**1,728,542**	**14,794,722**	**14,380,227**	**2,734,367**	**0**	**11,645,860**	**0**	**3,200,000**	**14,845,860**
Unit	**W010**	**Southern Regional Wwtp**												
4011	721	W010	721W010CA	6545	Wastewater Treatment Plant	2,551,849	32,017,953	27,865,594	687,404	0	27,178,190	0	40,300,000	67,478,190
					721W010CA	**2,551,849**	**32,017,953**	**27,865,594**	**687,404**	**0**	**27,178,190**	**0**	**40,300,000**	**67,478,190**
	Total	**W010**	**Southern Regional Wwtp**			**2,551,849**	**32,017,953**	**27,865,594**	**687,404**	**0**	**27,178,190**	**0**	**40,300,000**	**67,478,190**
Unit	**W013**	**Utility Land Acquisitions**												
4011	721	W013	721W013CA	6101	Land *Sobj	0	0	867,637	0	0	867,637	0	0	867,637
					721W013CA	**0**	**0**	**867,637**	**0**	**0**	**867,637**	**0**	**0**	**867,637**
	Total	**W013**	**Utility Land Acquisitions**			**0**	**0**	**867,637**	**0**	**0**	**867,637**	**0**	**0**	**867,637**
Unit	**W019**	**Collection System Renewal & Expansion**												
4011	721	W019	721W019CA	6547	Wastewater Force Mains	2,235,313	27,204,216	25,954,249	3,174,020	0	22,780,229	0	0	22,780,229
					721W019CA	**2,235,313**	**27,204,216**	**25,954,249**	**3,174,020**	**0**	**22,780,229**	**0**	**0**	**22,780,229**
	Total	**W019**	**Collection System Renewal & Expansion**			**2,235,313**	**27,204,216**	**25,954,249**	**3,174,020**	**0**	**22,780,229**	**0**	**0**	**22,780,229**
Unit	**W026**	**Glades Utility Authority Capital**												
4011	721	W026	721W026CA	6541	Water Treatment Plant	919,176	4,860,031	16,827,753	1,579,073	0	15,248,680	0	61,370,000	76,618,680
4011	721	W026	721W026CA	6545	Wastewater Treatment Plant	3,121,783	15,663,674	15,163,062	4,526,479	0	10,636,583	0	0	10,636,583
4011	721	W026	721W026CA	6546	Wastewater Lift Stations	156,883	140,784	1	0	0	1	0	0	1
4011	721	W026	721W026CA	6547	Wastewater Force Mains	2,137,853	14,706,134	10,181,643	1,363,845	0	8,817,798	0	5,970,000	14,787,798

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					721W026CA	**6,335,694**	**35,370,623**	**42,172,459**	**7,469,397**	**0**	**34,703,062**	**0**	**67,340,000**	**102,043,062**
	Total	**W026**	**Glades Utility Authority Capital**			**6,335,694**	**35,370,623**	**42,172,459**	**7,469,397**	**0**	**34,703,062**	**0**	**67,340,000**	**102,043,062**
Unit	**W031**	**Asset Management Program**												
4011	721	W031	721W031CA	6543	Water Transmission Mains	12,432,685	22,002,737	12,252,584	2,462,155	0	9,790,429	0	0	9,790,429
4011	721	W031	721W031CA	6546	Wastewater Lift Stations	6,104,723	22,583,089	17,698,019	5,419,150	0	12,278,869	0	0	12,278,869
4011	721	W031	721W031CA	6547	Wastewater Force Mains	126,844	8,785,915	12,085,915	0	0	12,085,915	0	0	12,085,915
					721W031CA	**18,664,252**	**53,371,741**	**42,036,518**	**7,881,305**	**0**	**34,155,213**	**0**	**0**	**34,155,213**
	Total	**W031**	**Asset Management Program**			**18,664,252**	**53,371,741**	**42,036,518**	**7,881,305**	**0**	**34,155,213**	**0**	**0**	**34,155,213**
Unit	**W038**	**Glades Region Water Distribution System Rehab**												
4011	721	W038	721W038CA	6543	Water Transmission Mains	8,108,373	18,015,520	15,468,905	4,255,493	0	11,213,412	0	9,700,000	20,913,412
					721W038CA	**8,108,373**	**18,015,520**	**15,468,905**	**4,255,493**	**0**	**11,213,412**	**0**	**9,700,000**	**20,913,412**
	Total	**W038**	**Glades Region Water Distribution System Rehab**			**8,108,373**	**18,015,520**	**15,468,905**	**4,255,493**	**0**	**11,213,412**	**0**	**9,700,000**	**20,913,412**
Unit	**W039**	**Broward County Reclaimed Water Dis System**												
4011	721	W039	721W039CA	6543	Water Transmission Mains	1,853,714	34,177,060	33,658,765	384,407	0	33,274,358	0	0	33,274,358
					721W039CA	**1,853,714**	**34,177,060**	**33,658,765**	**384,407**	**0**	**33,274,358**	**0**	**0**	**33,274,358**
	Total	**W039**	**Broward County Reclaimed Water Dis System**			**1,853,714**	**34,177,060**	**33,658,765**	**384,407**	**0**	**33,274,358**	**0**	**0**	**33,274,358**
Unit	**W047**	**$2.7 Million CDBG-MIT Grant**												
4011	721	W047	721W047CA	6545	Wastewater Treatment Plant	2,710,000	1,635,088	0	0	0	0	0	0	0
					721W047CA	**2,710,000**	**1,635,088**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**W047**	**$2.7 Million CDBG-MIT Grant**			**2,710,000**	**1,635,088**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**W048**	**$7.71 Million FDEP Grant 22FRP71**												
4011	721	W048	721W048CA	6545	Wastewater Treatment Plant	621,462	6,306,078	11,638,384	1,610,048	0	10,028,336	0	0	10,028,336
					721W048CA	**621,462**	**6,306,078**	**11,638,384**	**1,610,048**	**0**	**10,028,336**	**0**	**0**	**10,028,336**
	Total	**W048**	**$7.71 Million FDEP Grant 22FRP71**			**621,462**	**6,306,078**	**11,638,384**	**1,610,048**	**0**	**10,028,336**	**0**	**0**	**10,028,336**
Unit	**W049**	**$250 FDEP Grant 22FRP75**												
4011	721	W049	721W049CA	6546	Wastewater Lift Stations	754,000	754,000	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					721W049CA	**754,000**	**754,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**W049**	**$250 FDEP Grant 22FRP75**			**754,000**	**754,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**W050**	**GREEN CAY PHASE 2**												
4011	721	W050	721W050CA	6545	Wastewater Treatment Plant	18,771,253	71,505,284	65,053,861	29,978,686	0	35,075,175	0	0	35,075,175
					721W050CA	**18,771,253**	**71,505,284**	**65,053,861**	**29,978,686**	**0**	**35,075,175**	**0**	**0**	**35,075,175**
	Total	**W050**	**GREEN CAY PHASE 2**			**18,771,253**	**71,505,284**	**65,053,861**	**29,978,686**	**0**	**35,075,175**	**0**	**0**	**35,075,175**
Unit	**W052**	**$3 Million Grant #LPA0604**												
4011	721	W052	721W052CA	6545	Wastewater Treatment Plant	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					721W052CA	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,000,000**	**0**	**0**	**3,000,000**
	Total	**W052**	**$3 Million Grant #LPA0604**			**0**	**3,000,000**	**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	849,310	9,762,884	9,119,459	721,840	0	8,397,619	0	0	8,397,619
					721W053CA	**849,310**	**9,762,884**	**9,119,459**	**721,840**	**0**	**8,397,619**	**0**	**0**	**8,397,619**
	Total	**W053**	**$9,968,768 Grant #DW5020CO**			**849,310**	**9,762,884**	**9,119,459**	**721,840**	**0**	**8,397,619**	**0**	**0**	**8,397,619**
Unit	**W055**	**$449,700 DEP GRANT 02D49424**												
4011	721	W055	721W055CA	6548	Wastewater Collection Systems	0	449,700	449,700	0	0	449,700	0	0	449,700
					721W055CA	**0**	**449,700**	**449,700**	**0**	**0**	**449,700**	**0**	**0**	**449,700**
	Total	**W055**	**$449,700 DEP GRANT 02D49424**			**0**	**449,700**	**449,700**	**0**	**0**	**449,700**	**0**	**0**	**449,700**
Unit	**W056**	**Green Cay Ph. 2 Grant - SFWMD #46005246**												
4011	721	W056	721W056CA	6545	Wastewater Treatment Plant	0	0	3,792,400	0	0	3,792,400	0	0	3,792,400
					721W056CA	**0**	**0**	**3,792,400**	**0**	**0**	**3,792,400**	**0**	**0**	**3,792,400**
	Total	**W056**	**Green Cay Ph. 2 Grant - SFWMD #46005246**			**0**	**0**	**3,792,400**	**0**	**0**	**3,792,400**	**0**	**0**	**3,792,400**
Unit	**W057**	**E. Main St. Grant- FDEP QG031**												
4011	721	W057	721W057CA	6548	Wastewater Collection Systems	0	0	263,300	0	0	263,300	0	0	263,300
					721W057CA	**0**	**0**	**263,300**	**0**	**0**	**263,300**	**0**	**0**	**263,300**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**W057**	**E. Main St. Grant- FDEP QG031**			**0**	**0**	**263,300**	**0**	**0**	**263,300**	**0**	**0**	**263,300**
Unit	**W058**	**Green Cay Ph. 2 EPA Grant No. 05D55225**												
4011	721	W058	721W058CA	6545	Wastewater Treatment Plant	0	0	959,757	0	0	959,757	0	0	959,757
					721W058CA	**0**	**0**	**959,757**	**0**	**0**	**959,757**	**0**	**0**	**959,757**
	Total	**W058**	**Green Cay Ph. 2 EPA Grant No. 05D55225**			**0**	**0**	**959,757**	**0**	**0**	**959,757**	**0**	**0**	**959,757**
Unit	**W059**	**WRWWTF Electrical & Wet Weather FDEP**												
4011	721	W059	721W059CA	6545	Wastewater Treatment Plant	0	0	7,000,000	0	7,000,000	0	0	0	7,000,000
					721W059CA	**0**	**0**	**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**7,000,000**
	Total	**W059**	**WRWWTF Electrical & Wet Weather FDEP**			**0**	**0**	**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**7,000,000**
Unit	**W060**	**WRWWTF Phase 2 Electrical Building FDEP**												
4011	721	W060	721W060CA	6545	Wastewater Treatment Plant	0	0	20,000,000	0	20,000,000	0	0	0	20,000,000
					721W060CA	**0**	**0**	**20,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
	Total	**W060**	**WRWWTF Phase 2 Electrical Building FDEP**			**0**	**0**	**20,000,000**	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
4011	**Capital Improvements**					**77,320,565**	**505,004,106**	**561,430,859**	**64,510,197**	**137,218,998**	**295,193,346**	**0**	**163,956,000**	**596,368,344**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4012	820	9000	8209000NC	9211	Tr To Capital Imprv Fd 4011	11,888,286	12,398,000	12,398,000	11,306,580	11,176,000	0	0	0	11,176,000
					8209000NC	**11,888,286**	**12,398,000**	**12,398,000**	**11,306,580**	**11,176,000**	**0**	**0**	**0**	**11,176,000**
	Total	**9000**	**Transfers**			**11,888,286**	**12,398,000**	**12,398,000**	**11,306,580**	**11,176,000**	**0**	**0**	**0**	**11,176,000**
4012	**Connection Charge Account**					**11,888,286**	**12,398,000**	**12,398,000**	**11,306,580**	**11,176,000**	**0**	**0**	**0**	**11,176,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**820**													
Unit	**9000**	**Transfers**												
4013	820	9000	8209000NO	9211	Tr To Capital Imprv Fd 4011	805,706	1,136,000	1,136,000	1,136,000	887,000	0	0	0	887,000
					8209000NO	**805,706**	**1,136,000**	**1,136,000**	**1,136,000**	**887,000**	**0**	**0**	**0**	**887,000**
	Total	**9000**	**Transfers**			**805,706**	**1,136,000**	**1,136,000**	**1,136,000**	**887,000**	**0**	**0**	**0**	**887,000**
4013	**Special Assessment Prgrm Wud**					**805,706**	**1,136,000**	**1,136,000**	**1,136,000**	**887,000**	**0**	**0**	**0**	**887,000**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4015	720	9900	7209900NK	9910	Res-W&S Ren & Repl	0	4,009,515	4,024,310	0	4,560,410	0	0	0	4,560,410
					7209900NK	**0**	**4,009,515**	**4,024,310**	**0**	**4,560,410**	**0**	**0**	**0**	**4,560,410**
	Total	**9900**	**R & R Reserves**			**0**	**4,009,515**	**4,024,310**	**0**	**4,560,410**	**0**	**0**	**0**	**4,560,410**
DEPT	**721**													
Unit	**W045**	**FPL Reclaimed Water System**												
4015	721	W045	721W045CA	6545	Wastewater Treatment Plant	2,901,961	2,493,543	1,522,234	798,563	0	723,671	0	0	723,671
					721W045CA	**2,901,961**	**2,493,543**	**1,522,234**	**798,563**	**0**	**723,671**	**0**	**0**	**723,671**
	Total	**W045**	**FPL Reclaimed Water System**			**2,901,961**	**2,493,543**	**1,522,234**	**798,563**	**0**	**723,671**	**0**	**0**	**723,671**
4015	**WUD FPL Reclaimed Water Renewal & Replacement**					**2,901,961**	**6,503,058**	**5,546,544**	**798,563**	**4,560,410**	**723,671**	**0**	**0**	**5,284,081**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**9900**	**R & R Reserves**												
4043	720	9900	7209900NL	9910	Res-W&S Ren & Repl	0	2,625,284	2,660,506	0	3,080,506	0	0	0	3,080,506
					7209900NL	**0**	**2,625,284**	**2,660,506**	**0**	**3,080,506**	**0**	**0**	**0**	**3,080,506**
	Total	**9900**	**R & R Reserves**			**0**	**2,625,284**	**2,660,506**	**0**	**3,080,506**	**0**	**0**	**0**	**3,080,506**
4043	**WUD FPL Debt Service Coverage Fund**					**0**	**2,625,284**	**2,660,506**	**0**	**3,080,506**	**0**	**0**	**0**	**3,080,506**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7535**	**WUD GUA Debt Service**												
4044	720	7535	7207535DA	7101	Principal Payment Bonds	0	628,000	628,000	628,000	674,535	0	0	0	674,535
4044	720	7535	7207535DA	7201	Interest-Bonds	70,690	69,000	69,000	69,000	49,392	0	0	0	49,392
					7207535DA	**70,690**	**697,000**	**697,000**	**697,000**	**723,927**	**0**	**0**	**0**	**723,927**
	Total	**7535**	**WUD GUA Debt Service**			**70,690**	**697,000**	**697,000**	**697,000**	**723,927**	**0**	**0**	**0**	**723,927**
4044	**GUA Debt Service**					**70,690**	**697,000**	**697,000**	**697,000**	**723,927**	**0**	**0**	**0**	**723,927**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7539**	**WUD Issue Costs Series 2015 Bond Issue**												
4048	720	7539	7207539DA	7201	Interest-Bonds	808,869	808,900	808,900	808,900	808,869	0	0	0	808,869
4048	720	7539	7207539DA	7204	Amortization Of Bond Premium	-32,081	0	0	-10,694	-32,081	0	0	0	-32,081
4048	720	7539	7207539DA	7209	Amort Of Refunding Loss	36,241	36,200	36,200	36,200	36,241	0	0	0	36,241
4048	720	7539	7207539DA	7304	Paying Agent Services	1,250	2,000	2,000	2,000	0	0	0	0	0
					7207539DA	**814,279**	**847,100**	**847,100**	**836,406**	**813,029**	**0**	**0**	**0**	**813,029**
	Total	**7539**	**WUD Issue Costs Series 2015 Bond Issue**			**814,279**	**847,100**	**847,100**	**836,406**	**813,029**	**0**	**0**	**0**	**813,029**
4048	**WUD 26.9M Water & Sewer Refunding Series 2015**					**814,279**	**847,100**	**847,100**	**836,406**	**813,029**	**0**	**0**	**0**	**813,029**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7540**	**Series 2019 W&S Refunding Revenue Bonds**												
4049	720	7540	7207540DA	7101	Principal Payment Bonds	0	2,010,000	2,010,000	2,010,000	2,110,000	0	0	0	2,110,000
4049	720	7540	7207540DA	7201	Interest-Bonds	1,301,775	1,205,800	1,205,800	1,205,800	1,105,275	0	0	0	1,105,275
4049	720	7540	7207540DA	7204	Amortization Of Bond Premium	-355,790	-329,600	-329,600	-329,600	-302,084	0	0	0	-302,084
4049	720	7540	7207540DA	7209	Amort Of Refunding Loss	-66,646	-61,730	-61,730	-61,730	-56,586	0	0	0	-56,586
4049	720	7540	7207540DA	7304	Paying Agent Services	1,075	1,000	1,000	1,000	1,075	0	0	0	1,075
4049	720	7540	7207540DA	7390	Arbitrage Rebate / Yield Reduction	71,030	0	0	0	0	0	0	0	0
					7207540DA	**951,444**	**2,825,470**	**2,825,470**	**2,825,470**	**2,857,680**	**0**	**0**	**0**	**2,857,680**
	Total	**7540**	**Series 2019 W&S Refunding Revenue Bonds**			**951,444**	**2,825,470**	**2,825,470**	**2,825,470**	**2,857,680**	**0**	**0**	**0**	**2,857,680**
4049	**42.3 Water & Sewer Revenue Refunding Series 2019**					**951,444**	**2,825,470**	**2,825,470**	**2,825,470**	**2,857,680**	**0**	**0**	**0**	**2,857,680**

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	Supplemental	New Capital	Budget Request
DEPT	**720**													
Unit	**7541**	**Series 2020 W&S Refunding Revenue Bonds**												
4050	720	7541	7207541DA	7101	Principal Payment Bonds	0	5,385,000	5,385,000	5,385,000	5,420,000	0	0	0	5,420,000
4050	720	7541	7207541DA	7201	Interest-Bonds	645,190	610,500	610,500	610,500	564,675	0	0	0	564,675
4050	720	7541	7207541DA	7209	Amort Of Refunding Loss	488,231	462,000	462,000	462,000	427,303	0	0	0	427,303
4050	720	7541	7207541DA	7304	Paying Agent Services	825	1,000	1,000	1,000	1,000	0	0	0	1,000
					7207541DA	**1,134,246**	**6,458,500**	**6,458,500**	**6,458,500**	**6,412,978**	**0**	**0**	**0**	**6,412,978**
	Total	**7541**	**Series 2020 W&S Refunding Revenue Bonds**			**1,134,246**	**6,458,500**	**6,458,500**	**6,458,500**	**6,412,978**	**0**	**0**	**0**	**6,412,978**
4050	**WUD 59M Water & Sewer Rev Ref 2020**					**1,134,246**	**6,458,500**	**6,458,500**	**6,458,500**	**6,412,978**	**0**	**0**	**0**	**6,412,978**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**1110**	**Airports Administration**												
4100	120	1110	1201110PA	1201	Salaries & Wages Regular	1,007,815	1,061,778	1,061,778	1,040,842	1,196,362	0	0	0	1,196,362
4100	120	1110	1201110PA	1203	Salaries & Wages Seasonal	32,449	26,966	26,966	26,966	28,330	0	0	0	28,330
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	4,123	7,000	7,000	4,300	7,000	0	0	0	7,000
4100	120	1110	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	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	50,665	53,007	53,007	54,341	63,559	0	0	0	63,559
4100	120	1110	1201110PA	2105	Fica Medicare	13,999	15,233	15,233	15,545	17,859	0	0	0	17,859
4100	120	1110	1201110PA	2201	Retirement Contributions-Frs	195,786	208,478	208,478	211,605	236,758	0	0	0	236,758
4100	120	1110	1201110PA	2260	Pension Expense-GASB 68	-528,939	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2261	OPEB Expense-GASB 75	47,175	0	0	50,000	0	0	0	0	0
4100	120	1110	1201110PA	2301	Insurance-Life & Health	106,874	116,250	116,250	120,000	120,000	0	0	0	120,000
4100	120	1110	1201110PA	2401	Workers' Compensation	1,329	1,560	1,560	1,560	1,560	0	0	0	1,560
4100	120	1110	1201110PA	2501	Unemployment Compensation	0	1,512	1,512	0	1,512	0	0	0	1,512
					1201110PA	**931,275**	**1,491,787**	**1,491,787**	**1,525,159**	**1,672,943**	**0**	**0**	**0**	**1,672,943**
4100	120	1110	1201110OX	4802	Employee Recognition Program	3,284	0	3,660	3,660	3,660	0	100	0	3,760
					1201110OX	**3,284**	**0**	**3,660**	**3,660**	**3,660**	**0**	**100**	**0**	**3,760**
4100	120	1110	1201110OA	3101	Professional Services	311,701	677,104	673,444	575,000	565,600	0	0	0	565,600
4100	120	1110	1201110OA	3124	Legal Services-County Attorney	26,502	40,000	40,000	40,000	40,000	0	0	0	40,000
4100	120	1110	1201110OA	3125	Legal Services	19,979	533,974	533,974	450,000	600,000	0	0	0	600,000
4100	120	1110	1201110OA	3129	Collection Agency Fees	0	100	100	50	100	0	0	0	100
4100	120	1110	1201110OA	3140	Consultant Services *	23,877	25,000	25,000	75,000	25,000	0	0	0	25,000
4100	120	1110	1201110OA	3161	Audio/Visual Services Ch. 20	7,449	1	1	1	1	0	0	0	1
4100	120	1110	1201110OA	3301	Court Reporter Services *	110	1,000	1,000	200	1,000	0	0	0	1,000
4100	120	1110	1201110OA	3401	Other Contractual Services *	0	46,000	46,000	46,000	25,000	0	0	0	25,000
4100	120	1110	1201110OA	3421	Contractual Services -Training	307	3,000	3,000	3,000	500	0	0	0	500
4100	120	1110	1201110OA	4001	Travel And Per Diem	28,268	49,925	49,925	49,925	47,925	0	0	0	47,925
4100	120	1110	1201110OA	4007	Travel-Mileage	0	1,700	1,700	1,700	1,200	0	0	0	1,200
4100	120	1110	1201110OA	4101	Communication Services	12,230	37,138	37,138	37,138	37,138	0	0	0	37,138
4100	120	1110	1201110OA	4103	Comm/Suncom-Toll	0	400	400	400	400	0	0	0	400
4100	120	1110	1201110OA	4104	Comm/Commercial-Toll	549	1,100	1,100	1,100	1,100	0	0	0	1,100
4100	120	1110	1201110OA	4205	Postage	7,234	6,000	6,000	10,000	10,000	0	0	0	10,000
4100	120	1110	1201110OA	4406	Rent-Office Equipment	18,441	18,000	18,000	18,000	18,000	0	0	0	18,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1110	1201110OA	4412	Rent-Storage/Warehouse Space *	0	25,000	25,000	25,000	25,000	0	0	0	25,000
4100	120	1110	1201110OA	4502	Casualty Self Ins Premiums	2,333	2,352	2,352	0	0	0	0	0	0
4100	120	1110	1201110OA	4550	OPEB Expense	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4703	Graphics Charges	9,410	1,248	1,248	7,000	10,000	0	0	0	10,000
4100	120	1110	1201110OA	4801	Promotl Activities (Ord 86-19)	1,755	11,500	11,500	7,500	11,500	0	0	0	11,500
4100	120	1110	1201110OA	4809	Consumer & Trade Shows	1,250	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	1110	1201110OA	4811	Promotional Items	24,573	66,000	66,000	66,000	66,000	0	0	0	66,000
4100	120	1110	1201110OA	4823	Collateral	1,281	18,000	18,000	6,000	18,000	0	0	0	18,000
4100	120	1110	1201110OA	4901	Oth Currnt Chrges & Obligtions	248	10,800	10,800	10,800	10,800	0	0	0	10,800
4100	120	1110	1201110OA	4905	Legal Settlement	0	250,000	250,000	100,000	100,000	0	0	0	100,000
4100	120	1110	1201110OA	4909	Licenses & Permits	518	7,098	7,098	7,098	7,098	0	0	0	7,098
4100	120	1110	1201110OA	4921	Filing Fees	246	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4941	Registration Fees	14,419	18,229	18,229	18,229	17,229	0	0	0	17,229
4100	120	1110	1201110OA	4945	Advertising	857,914	900,000	900,000	900,000	500,000	0	0	0	500,000
4100	120	1110	1201110OA	4946	Advertising Including Legal	23,993	26,676	26,676	26,676	26,676	0	0	0	26,676
4100	120	1110	1201110OA	4979	BOCC- indirect costs	1,177,440	1,071,981	1,071,981	1,071,981	1,189,899	0	0	0	1,189,899
4100	120	1110	1201110OA	4990	Inspector General Fee	151,622	200,275	200,275	200,275	231,660	0	0	0	231,660
4100	120	1110	1201110OA	5101	Office Supplies	14,304	16,000	16,000	16,000	15,500	0	0	0	15,500
4100	120	1110	1201110OA	5111	Office Furniture And Equipment	20,900	17,800	17,800	17,800	10,000	0	0	0	10,000
4100	120	1110	1201110OA	5112	Telephone Equipment/Install	0	2,600	2,600	2,600	2,600	0	0	0	2,600
4100	120	1110	1201110OA	5201	Materials/Supplies Operating	710	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	1110	1201110OA	5401	Books, Publicatns & Subscrptns	31,114	45,700	45,700	45,700	35,000	0	0	0	35,000
4100	120	1110	1201110OA	5412	Dues & Memberships	42,582	60,875	60,875	55,000	61,910	0	0	0	61,910
4100	120	1110	1201110OA	5602	Bad Debt Expense	0	100	100	100	100	0	0	0	100
					1201110OA	**2,833,258**	**4,200,176**	**4,196,516**	**3,898,773**	**3,719,436**	**0**	**0**	**0**	**3,719,436**
	Total	**1110**	**Airports Administration**			**3,767,817**	**5,691,963**	**5,691,963**	**5,427,592**	**5,396,039**	**0**	**100**	**0**	**5,396,139**
Unit	**1120**	**Airports Fiscal**												
4100	120	1120	1201110PA	1201	Salaries & Wages Regular	873,913	1,129,673	1,129,673	1,133,809	1,325,734	0	0	0	1,325,734
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	5,228	3,500	3,500	5,500	5,500	0	0	0	5,500
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	53,158	69,272	69,272	69,869	81,700	0	0	0	81,700
4100	120	1120	1201110PA	2105	Fica Medicare	12,432	16,379	16,379	16,519	19,303	0	0	0	19,303
4100	120	1120	1201110PA	2201	Retirement Contributions-Frs	119,497	157,250	157,250	164,424	197,468	0	0	0	197,468
4100	120	1120	1201110PA	2301	Insurance-Life & Health	114,427	202,500	202,500	225,000	225,000	0	0	0	225,000
4100	120	1120	1201110PA	2401	Workers' Compensation	1,261	1,143	1,143	1,143	1,143	0	0	0	1,143
4100	120	1120	1201110PA	2501	Unemployment Compensation	0	2,457	2,457	0	2,835	0	0	0	2,835

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1201110PA	**1,179,916**	**1,582,177**	**1,582,177**	**1,616,264**	**1,858,686**	**0**	**0**	**0**	**1,858,686**
4100	120	1120	1201110OA	3101	Professional Services	0	1,600	1,600	1,600	1	0	0	0	1
4100	120	1120	1201110OA	3140	Consultant Services *	6,039	50,000	50,000	6,039	1	0	0	0	1
4100	120	1120	1201110OA	3201	Audit Services	0	50,000	50,000	20,000	25,000	0	0	0	25,000
4100	120	1120	1201110OA	3421	Contractual Services -Training	298	1,500	1,500	1,000	500	0	0	0	500
4100	120	1120	1201110OA	4001	Travel And Per Diem	0	4,850	4,850	4,850	3,850	0	0	0	3,850
4100	120	1120	1201110OA	4007	Travel-Mileage	100	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	4101	Communication Services	3,354	2,726	2,726	2,726	2,726	0	0	0	2,726
4100	120	1120	1201110OA	4205	Postage	258	150	150	150	1	0	0	0	1
4100	120	1120	1201110OA	4703	Graphics Charges	0	900	900	900	1	0	0	0	1
4100	120	1120	1201110OA	4941	Registration Fees	0	4,269	4,269	4,269	3,269	0	0	0	3,269
4100	120	1120	1201110OA	4942	Tuition-Reimbursement	0	9,800	9,800	9,800	9,800	0	0	0	9,800
4100	120	1120	1201110OA	5101	Office Supplies	245	12,000	12,000	8,000	11,000	0	0	0	11,000
4100	120	1120	1201110OA	5111	Office Furniture And Equipment	5,843	7,000	7,000	7,000	700	0	0	0	700
4100	120	1120	1201110OA	5112	Telephone Equipment/Install	0	300	300	300	300	0	0	0	300
4100	120	1120	1201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
4100	120	1120	1201110OA	5402	Educational Training Materials	0	1,785	1,785	1,785	1,785	0	0	0	1,785
4100	120	1120	1201110OA	5412	Dues & Memberships	480	2,090	2,090	2,090	1,490	0	0	0	1,490
					1201110OA	**16,618**	**149,071**	**149,071**	**70,610**	**60,525**	**0**	**0**	**0**	**60,525**
	Total	**1120**	**Airports Fiscal**			**1,196,534**	**1,731,248**	**1,731,248**	**1,686,874**	**1,919,211**	**0**	**0**	**0**	**1,919,211**
Unit	**1130**	**Airports Properties**												
4100	120	1130	1201110PA	1201	Salaries & Wages Regular	652,500	771,472	771,472	462,703	596,606	0	0	0	596,606
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	849	100	100	900	900	0	0	0	900
4100	120	1130	1201110PA	1501	Wages-Special-No Frs Contrib	1,080	1,080	1,080	1,080	1,080	0	0	0	1,080
4100	120	1130	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110PA	2101	Fica-Taxes	37,661	45,899	45,899	28,811	37,112	0	0	0	37,112
4100	120	1130	1201110PA	2105	Fica Medicare	8,808	10,865	10,865	6,737	8,679	0	0	0	8,679
4100	120	1130	1201110PA	2201	Retirement Contributions-Frs	99,595	118,528	118,528	64,536	85,681	0	0	0	85,681
4100	120	1130	1201110PA	2301	Insurance-Life & Health	116,456	105,000	105,000	90,000	90,000	0	0	0	90,000
4100	120	1130	1201110PA	2401	Workers' Compensation	468	4,812	4,812	4,812	4,812	0	0	0	4,812
4100	120	1130	1201110PA	2501	Unemployment Compensation	0	1,323	1,323	0	1,134	0	0	0	1,134
					1201110PA	**917,416**	**1,059,081**	**1,059,081**	**659,579**	**826,006**	**0**	**0**	**0**	**826,006**
4100	120	1130	1201110OA	3101	Professional Services	77,290	150,000	150,000	100,000	25,000	0	0	0	25,000
4100	120	1130	1201110OA	3130	Appraisal Services	165,283	125,000	125,000	125,000	25,000	0	0	0	25,000

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1130	1201110OA	3140	Consultant Services *	0	10,000	10,000	10,000	100	0	0	0	100
4100	120	1130	1201110OA	3421	Contractual Services -Training	597	800	800	800	800	0	0	0	800
4100	120	1130	1201110OA	4001	Travel And Per Diem	1,120	2,500	2,500	2,500	500	0	0	0	500
4100	120	1130	1201110OA	4007	Travel-Mileage	0	400	400	400	100	0	0	0	100
4100	120	1130	1201110OA	4101	Communication Services	2,134	1,735	1,735	1,735	1,735	0	0	0	1,735
4100	120	1130	1201110OA	4205	Postage	322	250	250	250	1	0	0	0	1
4100	120	1130	1201110OA	4703	Graphics Charges	160	650	650	650	650	0	0	0	650
4100	120	1130	1201110OA	5101	Office Supplies	2,360	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1130	1201110OA	5111	Office Furniture And Equipment	2,323	700	700	700	700	0	0	0	700
4100	120	1130	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1	0	0	0	1
4100	120	1130	1201110OA	5412	Dues & Memberships	0	0	0	0	150	0	0	0	150
					1201110OA	**251,589**	**295,035**	**295,035**	**245,035**	**56,737**	**0**	**0**	**0**	**56,737**
	Total	**1130**	**Airports Properties**			**1,169,006**	**1,354,116**	**1,354,116**	**904,614**	**882,743**	**0**	**0**	**0**	**882,743**
Unit	**1140**	**Airports Planning & Design**												
4100	120	1140	1201140OA	4942	Tuition-Reimbursement	2,400	3,600	3,600	3,600	1	0	0	0	1
					1201140OA	**2,400**	**3,600**	**3,600**	**3,600**	**1**	**0**	**0**	**0**	**1**
4100	120	1140	1201110PA	1201	Salaries & Wages Regular	1,182,601	1,546,966	1,546,966	1,463,264	1,674,178	0	122,544	0	1,796,722
4100	120	1140	1201110PA	1301	Sal & Wages Non-Frs Employees	4,226	16,854	16,854	6,742	15,000	0	0	0	15,000
4100	120	1140	1201110PA	1401	Salaries & Wages Overtime	5,739	1	1	6,000	6,000	0	0	0	6,000
4100	120	1140	1201110PA	1501	Wages-Special-No Frs Contrib	3,195	2,743	2,743	4,612	4,612	0	0	0	4,612
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	73,016	94,041	94,041	91,799	105,389	0	7,596	0	112,985
4100	120	1140	1201110PA	2105	Fica Medicare	17,163	22,323	22,323	21,469	24,650	0	1,773	0	26,423
4100	120	1140	1201110PA	2201	Retirement Contributions-Frs	162,781	214,305	214,305	204,546	240,936	0	17,568	0	258,504
4100	120	1140	1201110PA	2301	Insurance-Life & Health	148,372	221,250	221,250	225,000	225,000	0	22,500	0	247,500
4100	120	1140	1201110PA	2401	Workers' Compensation	17,324	16,632	16,632	16,632	16,632	0	0	0	16,632
4100	120	1140	1201110PA	2501	Unemployment Compensation	0	2,835	2,835	0	2,835	0	0	0	2,835
					1201110PA	**1,614,417**	**2,137,951**	**2,137,951**	**2,040,064**	**2,315,233**	**0**	**171,981**	**0**	**2,487,214**
4100	120	1140	1201110OA	3140	Consultant Services *	1,410,669	2,200,000	2,200,000	1,500,000	2,500,000	0	0	0	2,500,000
4100	120	1140	1201110OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4100	120	1140	1201110OA	3421	Contractual Services -Training	432	1,500	1,500	1,500	1,000	0	0	0	1,000
4100	120	1140	1201110OA	4001	Travel And Per Diem	571	25,500	25,500	15,000	20,000	0	0	0	20,000
4100	120	1140	1201110OA	4007	Travel-Mileage	31	1,200	1,200	1,200	1,200	0	0	0	1,200
4100	120	1140	1201110OA	4101	Communication Services	8,067	9,188	9,188	9,188	9,188	0	0	0	9,188
4100	120	1140	1201110OA	4104	Comm/Commercial-Toll	309	800	800	800	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	Supplemental	New Capital	Budget Request
4100	120	1140	1201110OA	4180	Communication - Indirect	341	341	341	341	341	0	0	0	341
4100	120	1140	1201110OA	4205	Postage	0	500	500	500	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	43	4,023	4,023	4,023	4,023	0	0	0	4,023
4100	120	1140	1201110OA	4623	Rep/Maint-Radio	280	345	345	345	311	0	0	0	311
4100	120	1140	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
4100	120	1140	1201110OA	4703	Graphics Charges	0	50	50	50	1,000	0	0	0	1,000
4100	120	1140	1201110OA	4909	Licenses & Permits	350	250	250	250	250	0	0	0	250
4100	120	1140	1201110OA	4941	Registration Fees	0	25,500	25,500	15,500	15,000	0	0	0	15,000
4100	120	1140	1201110OA	4953	Aerial Photos	0	14,000	14,000	500	1	0	0	0	1
4100	120	1140	1201110OA	5101	Office Supplies	3,362	3,500	3,500	3,500	5,000	0	400	0	5,400
4100	120	1140	1201110OA	5111	Office Furniture And Equipment	7,667	23,200	23,200	23,200	15,000	0	7,600	0	22,600
4100	120	1140	1201110OA	5112	Telephone Equipment/Install	0	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1140	1201110OA	5113	Radio Equipment/Installation	0	100	100	100	23,970	0	0	0	23,970
4100	120	1140	1201110OA	5121	Data Procssng Sftwre/Accessres	181,341	260,750	260,750	260,750	373,353	0	4,300	0	377,653
4100	120	1140	1201110OA	5201	Materials/Supplies Operating	0	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1140	1201110OA	5215	Gasoline	392	272	272	272	138	0	0	0	138
4100	120	1140	1201110OA	5401	Books, Publicatns & Subscrptns	0	550	550	550	1	0	0	0	1
4100	120	1140	1201110OA	5412	Dues & Memberships	516	8,358	8,358	8,358	5,153	0	0	0	5,153
4100	120	1140	1201110OA	9601	Capitalize Oper Exp to Capital Ass	-188,918	-240,000	-240,000	-240,000	-240,000	0	0	0	-240,000
					1201110OA	**1,425,452**	**2,343,927**	**2,343,927**	**1,609,927**	**2,740,229**	**0**	**12,300**	**0**	**2,752,529**
	Total	**1140**	**Airports Planning & Design**			**3,042,269**	**4,485,478**	**4,485,478**	**3,653,591**	**5,055,463**	**0**	**184,281**	**0**	**5,239,744**
Unit	**1150**	**Noise Abatement/Technl Support**												
4100	120	1150	1201110PA	1201	Salaries & Wages Regular	100,248	104,505	104,505	104,505	109,793	0	0	0	109,793
4100	120	1150	1201110PA	1301	Sal & Wages Non-Frs Employees	13,794	15,900	15,900	11,057	15,000	0	0	0	15,000
4100	120	1150	1201110PA	1401	Salaries & Wages Overtime	0	100	100	0	1	0	0	0	1
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	7,039	7,466	7,466	7,165	7,737	0	0	0	7,737
4100	120	1150	1201110PA	2105	Fica Medicare	1,646	1,746	1,746	1,675	1,810	0	0	0	1,810
4100	120	1150	1201110PA	2201	Retirement Contributions-Frs	13,757	14,547	14,547	14,547	15,744	0	0	0	15,744
4100	120	1150	1201110PA	2301	Insurance-Life & Health	10,615	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	1150	1201110PA	2401	Workers' Compensation	111	114	114	114	114	0	0	0	114
4100	120	1150	1201110PA	2501	Unemployment Compensation	0	378	378	0	189	0	0	0	189
					1201110PA	**147,209**	**159,758**	**159,758**	**154,063**	**165,390**	**0**	**0**	**0**	**165,390**
4100	120	1150	1201110OA	3101	Professional Services	127,800	295,000	295,000	195,000	208,195	0	0	0	208,195

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1150	1201110OA	3140	Consultant Services *	0	25,000	25,000	15,000	25,000	0	0	0	25,000
4100	120	1150	1201110OA	3421	Contractual Services -Training	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4001	Travel And Per Diem	3,603	1,500	1,500	1,500	1,850	0	0	0	1,850
4100	120	1150	1201110OA	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
4100	120	1150	1201110OA	4101	Communication Services	31,866	14,831	14,831	14,831	14,831	0	0	0	14,831
4100	120	1150	1201110OA	4104	Comm/Commercial-Toll	18	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4180	Communication - Indirect	341	341	341	341	341	0	0	0	341
4100	120	1150	1201110OA	4205	Postage	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4301	Utilities/Electric	4,654	5,965	5,965	5,965	6,265	0	0	0	6,265
4100	120	1150	1201110OA	4622	Rep/Maint-Telephone	0	200	200	200	200	0	0	0	200
4100	120	1150	1201110OA	4623	Rep/Maint-Radio	280	345	345	345	311	0	0	0	311
4100	120	1150	1201110OA	4703	Graphics Charges	25	1	1	1	1	0	0	0	1
4100	120	1150	1201110OA	4801	Promotl Activities (Ord 86-19)	29	500	500	500	500	0	0	0	500
4100	120	1150	1201110OA	4941	Registration Fees	750	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	1150	1201110OA	5101	Office Supplies	72	800	800	800	800	0	0	0	800
4100	120	1150	1201110OA	5111	Office Furniture And Equipment	438	500	500	500	1	0	0	0	1
4100	120	1150	1201110OA	5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	5412	Dues & Memberships	0	325	325	325	325	0	0	0	325
					1201110OA	**169,876**	**347,508**	**347,508**	**237,508**	**260,820**	**0**	**0**	**0**	**260,820**
	Total	**1150**	**Noise Abatement/Technl Support**			**317,085**	**507,266**	**507,266**	**391,571**	**426,210**	**0**	**0**	**0**	**426,210**
Unit	**11IT**	**Airports Info Tech**												
4100	120	11IT	1201110PA	1201	Salaries & Wages Regular	575,942	635,401	635,401	542,882	714,567	0	0	0	714,567
4100	120	11IT	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	3,000	15,000	0	0	0	15,000
4100	120	11IT	1201110PA	1401	Salaries & Wages Overtime	12,335	15,000	15,000	13,000	15,000	0	0	0	15,000
4100	120	11IT	1201110PA	1501	Wages-Special-No Frs Contrib	2,589	6,131	6,131	1,800	1,800	0	0	0	1,800
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	35,150	40,411	40,411	34,763	46,274	0	0	0	46,274
4100	120	11IT	1201110PA	2105	Fica Medicare	8,221	9,451	9,451	8,130	10,822	0	0	0	10,822
4100	120	11IT	1201110PA	2201	Retirement Contributions-Frs	95,550	94,473	94,473	93,959	117,947	0	0	0	117,947
4100	120	11IT	1201110PA	2301	Insurance-Life & Health	111,882	90,000	90,000	95,870	90,000	0	0	0	90,000
4100	120	11IT	1201110PA	2401	Workers' Compensation	2,817	2,340	2,340	2,340	2,340	0	0	0	2,340
4100	120	11IT	1201110PA	2501	Unemployment Compensation	0	1,323	1,323	0	1,134	0	0	0	1,134
					1201110PA	**844,486**	**894,532**	**894,532**	**795,744**	**1,014,885**	**0**	**0**	**0**	**1,014,885**
4100	120	11IT	1201110OA	3101	Professional Services	44,942	52,000	52,000	52,000	62,900	0	0	0	62,900
4100	120	11IT	1201110OA	3140	Consultant Services *	170,335	400,000	400,000	200,000	400,000	0	0	0	400,000
4100	120	11IT	1201110OA	3401	Other Contractual Services *	200	42,550	42,550	35,000	23,500	0	0	0	23,500

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	11IT	1201110OA	3413	OTI Enterprise Services	145,532	147,253	147,253	147,253	152,209	0	0	0	152,209
4100	120	11IT	1201110OA	3414	OTI Professional Services	18,705	15,300	15,300	15,300	62,900	0	0	0	62,900
4100	120	11IT	1201110OA	3421	Contractual Services -Training	300	500	500	500	500	0	0	0	500
4100	120	11IT	1201110OA	4001	Travel And Per Diem	296	13,829	13,829	11,000	10,000	0	0	0	10,000
4100	120	11IT	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	11IT	1201110OA	4101	Communication Services	2,060	2,811	2,811	2,811	2,811	0	0	0	2,811
4100	120	11IT	1201110OA	4104	Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
4100	120	11IT	1201110OA	4120	Comm/Data Lines	9,002	39,300	39,300	30,300	13,300	0	0	0	13,300
4100	120	11IT	1201110OA	4205	Postage	0	200	200	200	200	0	0	0	200
4100	120	11IT	1201110OA	4420	Rent-Motor Pool Vehicles	289	618	618	618	355	0	0	0	355
4100	120	11IT	1201110OA	4620	Rep/Maint-Equipment	660	20,000	20,000	15,000	20,000	0	0	0	20,000
4100	120	11IT	1201110OA	4622	Rep/Maint-Telephone	16,075	0	0	0	0	0	0	0	0
4100	120	11IT	1201110OA	4674	Rep/Maint-Dp Equip & Software	85,056	178,000	178,000	178,000	171,000	0	0	0	171,000
4100	120	11IT	1201110OA	4909	Licenses & Permits	52,103	189,000	189,000	189,000	65,000	0	0	0	65,000
4100	120	11IT	1201110OA	4941	Registration Fees	11,885	75,000	75,000	75,000	40,000	0	0	0	40,000
4100	120	11IT	1201110OA	5101	Office Supplies	426	6,600	6,600	6,600	6,600	0	0	0	6,600
4100	120	11IT	1201110OA	5111	Office Furniture And Equipment	135	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	11IT	1201110OA	5112	Telephone Equipment/Install	3,342	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	11IT	1201110OA	5121	Data Procssng Sftwre/Accessres	131,295	400,000	400,000	250,000	400,000	0	0	0	400,000
4100	120	11IT	1201110OA	5201	Materials/Supplies Operating	0	4,000	4,000	4,000	4,000	0	0	0	4,000
4100	120	11IT	1201110OA	5401	Books, Publicatns & Subscrptns	1,173	500	500	500	500	0	0	0	500
4100	120	11IT	1201110OA	5412	Dues & Memberships	550	501	501	501	501	0	0	0	501
					1201110OA	**694,362**	**1,604,562**	**1,604,562**	**1,230,183**	**1,452,876**	**0**	**0**	**0**	**1,452,876**
	Total	**11IT**	**Airports Info Tech**			**1,538,848**	**2,499,094**	**2,499,094**	**2,025,927**	**2,467,761**	**0**	**0**	**0**	**2,467,761**
Unit	**1230**	**Lantana Operations**												
4100	120	1230	1201110OA	4101	Communication Services	14,437	8,207	8,207	8,207	8,207	0	0	0	8,207
4100	120	1230	1201110OA	4501	Ins & Surety Bonds Outside *	42,236	45,320	45,320	45,320	41,193	0	0	0	41,193
4100	120	1230	1201110OA	4502	Casualty Self Ins Premiums	391	0	0	106	106	0	0	0	106
4100	120	1230	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	8,500	8,500	8,500	1	0	0	0	1
4100	120	1230	1201110OA	4909	Licenses & Permits	0	0	0	0	8,500	0	0	0	8,500
					1201110OA	**57,064**	**62,027**	**62,027**	**62,133**	**58,007**	**0**	**0**	**0**	**58,007**
	Total	**1230**	**Lantana Operations**			**57,064**	**62,027**	**62,027**	**62,133**	**58,007**	**0**	**0**	**0**	**58,007**
Unit	**1240**	**Glades Operations**												
4100	120	1240	1201110OA	4101	Communication Services	9,564	5,174	5,174	5,174	5,174	0	0	0	5,174
4100	120	1240	1201110OA	4501	Ins & Surety Bonds Outside *	25,062	26,990	26,990	26,990	28,353	0	0	0	28,353

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1240	1201110OA	4502	Casualty Self Ins Premiums	185	0	0	50	50	0	0	0	50
4100	120	1240	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	6,000	0	0	0	0	0
4100	120	1240	1201110OA	4909	Licenses & Permits	0	0	0	0	6,000	0	0	0	6,000
					1201110OA	**34,811**	**38,164**	**38,164**	**38,214**	**39,577**	**0**	**0**	**0**	**39,577**
	Total	**1240**	**Glades Operations**			**34,811**	**38,164**	**38,164**	**38,214**	**39,577**	**0**	**0**	**0**	**39,577**
Unit	**1250**	**Administration Operations**												
4100	120	1250	1201110OA	4501	Ins & Surety Bonds Outside *	135,668	144,212	144,212	140,212	103,107	0	0	0	103,107
4100	120	1250	1201110OA	4502	Casualty Self Ins Premiums	1,529	7,199	7,199	432	432	0	0	0	432
					1201110OA	**137,197**	**151,411**	**151,411**	**140,644**	**103,539**	**0**	**0**	**0**	**103,539**
	Total	**1250**	**Administration Operations**			**137,197**	**151,411**	**151,411**	**140,644**	**103,539**	**0**	**0**	**0**	**103,539**
Unit	**1280**	**Operations-Indirect**												
4100	120	1280	1201110PA	1201	Salaries & Wages Regular	647,767	705,699	705,699	671,882	767,379	0	0	0	767,379
4100	120	1280	1201110PA	1301	Sal & Wages Non-Frs Employees	2,981	16,377	16,377	0	15,000	0	0	0	15,000
4100	120	1280	1201110PA	1401	Salaries & Wages Overtime	3,285	5,000	5,000	3,400	5,000	0	0	0	5,000
4100	120	1280	1201110PA	1501	Wages-Special-No Frs Contrib	0	780	780	0	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	37,848	42,582	42,582	39,681	46,537	0	0	0	46,537
4100	120	1280	1201110PA	2105	Fica Medicare	9,198	9,907	9,907	9,791	11,427	0	0	0	11,427
4100	120	1280	1201110PA	2201	Retirement Contributions-Frs	89,118	103,035	103,035	94,013	110,759	0	0	0	110,759
4100	120	1280	1201110PA	2301	Insurance-Life & Health	80,046	86,250	86,250	90,000	90,000	0	0	0	90,000
4100	120	1280	1201110PA	2401	Workers' Compensation	4,790	4,082	4,082	4,082	4,082	0	0	0	4,082
4100	120	1280	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	0	1,134	0	0	0	1,134
					1201110PA	**875,033**	**974,847**	**974,847**	**912,849**	**1,052,099**	**0**	**0**	**0**	**1,052,099**
4100	120	1280	1201110OA	3421	Contractual Services -Training	0	200	200	200	200	0	0	0	200
4100	120	1280	1201110OA	4001	Travel And Per Diem	1,715	3,700	3,700	3,700	3,200	0	0	0	3,200
4100	120	1280	1201110OA	4101	Communication Services	2,525	3,116	3,116	3,116	3,116	0	0	0	3,116
4100	120	1280	1201110OA	4104	Comm/Commercial-Toll	1,014	750	750	750	750	0	0	0	750
4100	120	1280	1201110OA	4180	Communication - Indirect	1,023	1,034	1,034	1,034	1,023	0	0	0	1,023
4100	120	1280	1201110OA	4501	Ins & Surety Bonds Outside *	153,502	163,126	163,126	163,126	116,157	0	0	0	116,157
4100	120	1280	1201110OA	4502	Casualty Self Ins Premiums	1,808	0	0	490	490	0	0	0	490
4100	120	1280	1201110OA	4623	Rep/Maint-Radio	1,277	1,023	1,023	1,023	933	0	0	0	933
4100	120	1280	1201110OA	4703	Graphics Charges	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1280	1201110OA	4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
4100	120	1280	1201110OA	4941	Registration Fees	0	2,000	2,000	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1280	1201110OA	5101	Office Supplies	0	251	251	251	251	0	0	0	251
4100	120	1280	1201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	2,000	1	0	0	0	1
4100	120	1280	1201110OA	5113	Radio Equipment/Installation	284	0	0	0	0	0	0	0	0
4100	120	1280	1201110OA	5412	Dues & Memberships	0	1,700	1,700	1,700	1	0	0	0	1
					1201110OA	**163,148**	**180,000**	**180,000**	**179,990**	**128,722**	**0**	**0**	**0**	**128,722**
	Total	**1280**	**Operations-Indirect**			**1,038,181**	**1,154,847**	**1,154,847**	**1,092,839**	**1,180,821**	**0**	**0**	**0**	**1,180,821**
Unit	**1320**	**Airside Operations**												
4100	120	1320	1201110OA	3101	Professional Services	278,581	375,000	375,000	375,000	325,000	0	0	0	325,000
4100	120	1320	1201110OA	3405	Security Services	382,398	462,000	462,000	440,000	462,000	0	0	0	462,000
4100	120	1320	1201110OA	3406	Airport Security-Pbso	973,457	953,086	953,086	953,086	1,050,397	0	0	0	1,050,397
4100	120	1320	1201110OA	4501	Ins & Surety Bonds Outside *	93,859	102,105	102,105	110,000	137,648	0	0	0	137,648
4100	120	1320	1201110OA	4502	Casualty Self Ins Premiums	322	0	0	87	87	0	0	0	87
4100	120	1320	1201110OA	4674	Rep/Maint-Dp Equip & Software	19,536	12,000	12,000	12,000	1	0	0	0	1
4100	120	1320	1201110OA	4909	Licenses & Permits	0	0	0	0	30,000	0	0	0	30,000
4100	120	1320	1201110OA	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
4100	120	1320	1201110OA	5113	Radio Equipment/Installation	14,353	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	1320	1201110OA	5201	Materials/Supplies Operating	0	0	0	0	5,000	0	0	0	5,000
4100	120	1320	1201110OA	5212	Safety Supplies	0	0	0	0	5,000	0	0	0	5,000
					1201110OA	**1,762,507**	**1,924,691**	**1,924,691**	**1,910,673**	**2,035,633**	**0**	**0**	**0**	**2,035,633**
	Total	**1320**	**Airside Operations**			**1,762,507**	**1,924,691**	**1,924,691**	**1,910,673**	**2,035,633**	**0**	**0**	**0**	**2,035,633**
Unit	**1340**	**Ground Transportation Operatns**												
4100	120	1340	1201110PA	1201	Salaries & Wages Regular	80,428	80,856	80,856	85,076	90,778	0	57,645	0	148,423
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	158	100	100	200	200	0	0	0	200
4100	120	1340	1201110PA	1501	Wages-Special-No Frs Contrib	540	380	380	540	540	0	0	0	540
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	5,031	5,014	5,014	5,320	5,675	0	3,573	0	9,248
4100	120	1340	1201110PA	2105	Fica Medicare	1,177	1,173	1,173	1,244	1,327	0	837	0	2,164
4100	120	1340	1201110PA	2201	Retirement Contributions-Frs	10,912	11,256	11,256	11,936	13,046	0	8,271	0	21,317
4100	120	1340	1201110PA	2301	Insurance-Life & Health	54	15,000	15,000	15,000	15,000	0	11,250	0	26,250
4100	120	1340	1201110PA	2401	Workers' Compensation	74	76	76	76	76	0	0	0	76
4100	120	1340	1201110PA	2501	Unemployment Compensation	0	0	0	0	189	0	0	0	189
					1201110PA	**98,374**	**113,857**	**113,857**	**119,392**	**126,833**	**0**	**81,576**	**0**	**208,409**
4100	120	1340	1201110OA	3401	Other Contractual Services *	3,699,116	6,027,810	6,027,810	4,800,000	6,327,810	0	0	0	6,327,810

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1340	1201110OA	3405	Security Services	87,466	90,000	90,000	90,000	90,000	0	0	0	90,000
4100	120	1340	1201110OA	3406	Airport Security-Pbso	4,411,101	4,795,155	4,795,155	4,795,155	5,284,740	0	0	0	5,284,740
4100	120	1340	1201110OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
4100	120	1340	1201110OA	4101	Communication Services	1,829	1,487	1,487	1,487	1,487	0	0	0	1,487
4100	120	1340	1201110OA	4501	Ins & Surety Bonds Outside *	778,702	828,393	828,393	828,393	599,172	0	0	0	599,172
4100	120	1340	1201110OA	4502	Casualty Self Ins Premiums	9,064	0	0	2,457	2,457	0	0	0	2,457
4100	120	1340	1201110OA	4703	Graphics Charges	6,417	750	750	750	5,000	0	0	0	5,000
4100	120	1340	1201110OA	5101	Office Supplies	0	1,500	1,500	1,500	750	0	0	0	750
4100	120	1340	1201110OA	5111	Office Furniture And Equipment	378	100	100	100	1,500	0	0	0	1,500
4100	120	1340	1201110OA	5112	Telephone Equipment/Install	0	0	0	0	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	1	1	0	1	0	0	0	1
					1201110OA	**8,994,073**	**11,745,197**	**11,745,197**	**10,519,842**	**12,313,018**	**0**	**0**	**0**	**12,313,018**
	Total	**1340**	**Ground Transportation Operatns**			**9,092,447**	**11,859,054**	**11,859,054**	**10,639,234**	**12,439,851**	**0**	**81,576**	**0**	**12,521,427**
Unit	**1360**	**Fire Rescue Operations**												
4100	120	1360	1201110OA	3401	Other Contractual Services *	0	300,000	300,000	150,000	1	0	0	0	1
4100	120	1360	1201110OA	3420	Contracted Fire Services	9,087,059	10,196,439	10,196,439	10,196,439	12,016,423	0	0	0	12,016,423
4100	120	1360	1201110OA	4101	Communication Services	9,727	107,337	107,337	107,337	107,337	0	0	0	107,337
4100	120	1360	1201110OA	4901	Oth Currnt Chrges & Obligtions	2,240	8,000	8,000	8,000	8,000	0	0	0	8,000
4100	120	1360	1201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	500	0	0	0	500
					1201110OA	**9,099,026**	**10,612,776**	**10,612,776**	**10,462,776**	**12,132,261**	**0**	**0**	**0**	**12,132,261**
	Total	**1360**	**Fire Rescue Operations**			**9,099,026**	**10,612,776**	**10,612,776**	**10,462,776**	**12,132,261**	**0**	**0**	**0**	**12,132,261**
Unit	**1370**	**PBSO Operations**												
4100	120	1370	1201110OA	9626	Charge-Off To Other Cost Ctrs	-10,464,839	-11,107,895	-11,107,895	-11,107,895	-13,171,651	0	0	0	-13,171,651
4100	120	1370	1201110OA	9627	Charge-Off From Other Cost Ctr	10,464,839	11,107,895	11,107,895	11,107,895	13,171,651	0	0	0	13,171,651
					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	3101	Professional Services	80,277	0	0	75,233	1	0	0	0	1
4100	120	1410	1201110OA	3401	Other Contractual Services *	0	0	0	0	65,000	0	0	0	65,000
4100	120	1410	1201110OA	4101	Communication Services	341	0	0	238	341	0	0	0	341
4100	120	1410	1201110OA	4104	Comm/Commercial-Toll	67	0	0	100	1	0	0	0	1
4100	120	1410	1201110OA	4406	Rent-Office Equipment	4,148	6,200	6,200	6,200	6,200	0	0	0	6,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1410	1201110OA	4501	Ins & Surety Bonds Outside *	37,247	37,556	37,556	37,556	28,301	0	0	0	28,301
4100	120	1410	1201110OA	4502	Casualty Self Ins Premiums	394	0	0	107	107	0	0	0	107
4100	120	1410	1201110OA	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					1201110OA	**122,475**	**44,756**	**44,756**	**120,434**	**100,951**	**0**	**0**	**0**	**100,951**
	Total	**1410**	**Terminal FIS Operations**			**122,475**	**44,756**	**44,756**	**120,434**	**100,951**	**0**	**0**	**0**	**100,951**
Unit	**1420**	**Fis Operations**												
4100	120	1420	1201110OA	3101	Professional Services	22,017	0	0	0	0	0	0	0	0
4100	120	1420	1201110OA	3401	Other Contractual Services *	0	0	0	0	65,000	0	0	0	65,000
4100	120	1420	1201110OA	4101	Communication Services	4,872	2,742	2,742	2,742	2,742	0	0	0	2,742
4100	120	1420	1201110OA	4406	Rent-Office Equipment	2,225	7,190	7,190	7,190	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	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					1201110OA	**29,115**	**11,282**	**11,282**	**11,282**	**76,282**	**0**	**0**	**0**	**76,282**
	Total	**1420**	**Fis Operations**			**29,115**	**11,282**	**11,282**	**11,282**	**76,282**	**0**	**0**	**0**	**76,282**
Unit	**1430**	**Terminal Operations**												
4100	120	1430	1201110PA	1201	Salaries & Wages Regular	2,574,761	2,924,436	2,924,436	2,648,302	3,094,630	0	98,721	0	3,193,351
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	194,467	156,500	156,500	204,200	204,200	0	-17,700	0	186,500
4100	120	1430	1201110PA	1501	Wages-Special-No Frs Contrib	662	6,287	6,287	2,000	2,000	0	0	0	2,000
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	166,710	181,315	181,315	176,983	204,654	0	6,120	0	210,774
4100	120	1430	1201110PA	2105	Fica Medicare	38,989	42,405	42,405	41,394	47,863	0	1,440	0	49,303
4100	120	1430	1201110PA	2201	Retirement Contributions-Frs	382,825	411,726	411,726	409,481	485,979	0	14,157	0	500,136
4100	120	1430	1201110PA	2301	Insurance-Life & Health	446,020	626,250	626,250	630,000	630,000	0	22,500	0	652,500
4100	120	1430	1201110PA	2401	Workers' Compensation	48,264	42,747	42,747	42,747	42,747	0	0	0	42,747
4100	120	1430	1201110PA	2501	Unemployment Compensation	0	7,560	7,560	3,150	7,938	0	0	0	7,938
					1201110PA	**3,852,698**	**4,399,228**	**4,399,228**	**4,158,257**	**4,720,013**	**0**	**125,238**	**0**	**4,845,251**
4100	120	1430	1201110OA	3101	Professional Services	402,419	1	1	450,000	1	0	0	0	1
4100	120	1430	1201110OA	3401	Other Contractual Services *	0	315,000	315,000	250,000	560,000	0	0	0	560,000
4100	120	1430	1201110OA	3405	Security Services	199,763	415,000	415,000	415,000	415,000	0	0	0	415,000
4100	120	1430	1201110OA	3406	Airport Security-Pbso	2,814,084	3,208,256	3,208,256	3,208,256	5,291,584	0	0	0	5,291,584
4100	120	1430	1201110OA	3407	Airport Security-Far107/108	703,521	749,592	749,592	749,592	749,592	0	0	0	749,592
4100	120	1430	1201110OA	3408	Faa/Fbi/Aaae Fingerprint Costs	93,970	140,000	140,000	140,000	140,000	0	0	0	140,000
4100	120	1430	1201110OA	3421	Contractual Services -Training	928	7,400	7,400	7,400	15,000	0	1,000	0	16,000

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	Supplemental	New Capital	Budget Request
4100	120	1430	1201110OA	4001	Travel And Per Diem	908	1,700	1,700	1,700	1,200	0	0	0	1,200
4100	120	1430	1201110OA	4101	Communication Services	31,488	38,903	38,903	38,903	38,903	0	0	0	38,903
4100	120	1430	1201110OA	4104	Comm/Commercial-Toll	375	700	700	700	700	0	0	0	700
4100	120	1430	1201110OA	4120	Comm/Data Lines	0	0	0	0	26,000	0	0	0	26,000
4100	120	1430	1201110OA	4180	Communication - Indirect	13,296	13,296	13,296	13,296	13,296	0	0	0	13,296
4100	120	1430	1201110OA	4205	Postage	647	1,790	1,790	1,790	1,790	0	0	0	1,790
4100	120	1430	1201110OA	4405	Rent-Other Equipment	0	0	0	0	1	0	0	0	1
4100	120	1430	1201110OA	4406	Rent-Office Equipment	10,282	16,000	16,000	16,000	16,000	0	0	0	16,000
4100	120	1430	1201110OA	4501	Ins & Surety Bonds Outside *	1,765,109	1,880,019	1,880,019	1,880,019	1,347,158	0	0	0	1,347,158
4100	120	1430	1201110OA	4502	Casualty Self Ins Premiums	20,727	0	0	5,619	5,619	0	0	0	5,619
4100	120	1430	1201110OA	4620	Rep/Maint-Equipment	0	4,000	4,000	4,000	4,000	0	0	0	4,000
4100	120	1430	1201110OA	4622	Rep/Maint-Telephone	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1430	1201110OA	4623	Rep/Maint-Radio	10,928	13,430	13,430	13,430	12,133	0	0	0	12,133
4100	120	1430	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	1	37,500	0	0	0	37,500
4100	120	1430	1201110OA	4703	Graphics Charges	13,948	7,500	7,500	7,500	10,000	0	0	0	10,000
4100	120	1430	1201110OA	4901	Oth Currnt Chrges & Obligtions	12,262	15,000	15,000	52,076	65,000	0	0	0	65,000
4100	120	1430	1201110OA	4909	Licenses & Permits	57,498	81,000	81,000	81,000	148,500	0	0	0	148,500
4100	120	1430	1201110OA	4941	Registration Fees	1,244	2,500	2,500	2,500	2,000	0	0	0	2,000
4100	120	1430	1201110OA	5101	Office Supplies	16,182	28,500	28,500	28,500	28,000	0	0	0	28,000
4100	120	1430	1201110OA	5111	Office Furniture And Equipment	33,131	37,000	37,000	37,000	60,000	0	7,600	0	67,600
4100	120	1430	1201110OA	5112	Telephone Equipment/Install	0	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	1430	1201110OA	5113	Radio Equipment/Installation	75,486	60,200	60,200	60,200	60,200	0	0	0	60,200
4100	120	1430	1201110OA	5121	Data Procssng Sftwre/Accessres	106,480	150,000	150,000	125,000	155,000	0	4,300	0	159,300
4100	120	1430	1201110OA	5201	Materials/Supplies Operating	40,632	46,500	46,500	46,500	46,500	0	0	0	46,500
4100	120	1430	1201110OA	5248	Clothing & Wearing Apparel	374	6,000	6,000	6,000	10,000	0	0	0	10,000
4100	120	1430	1201110OA	5401	Books, Publicatns & Subscrptns	0	1,800	1,800	1,800	1,800	0	0	0	1,800
4100	120	1430	1201110OA	5412	Dues & Memberships	8,888	8,941	8,941	8,941	11,866	0	1,055	0	12,921
					1201110OA	**6,434,569**	**7,253,028**	**7,253,028**	**7,655,223**	**9,277,343**	**0**	**13,955**	**0**	**9,291,298**
	Total	**1430**	**Terminal Operations**			**10,287,266**	**11,652,256**	**11,652,256**	**11,813,480**	**13,997,356**	**0**	**139,193**	**0**	**14,136,549**
Unit	**1451**	**Aviation Operations**												
4100	120	1451	1201110OA	3406	Airport Security-Pbso	781,338	700,903	700,903	700,903	772,465	0	0	0	772,465
4100	120	1451	1201110OA	4501	Ins & Surety Bonds Outside *	111,593	119,119	119,119	119,119	92,888	0	0	0	92,888
4100	120	1451	1201110OA	4502	Casualty Self Ins Premiums	1,220	0	0	331	331	0	0	0	331
					1201110OA	**894,152**	**820,022**	**820,022**	**820,353**	**865,684**	**0**	**0**	**0**	**865,684**
	Total	**1451**	**Aviation Operations**			**894,152**	**820,022**	**820,022**	**820,353**	**865,684**	**0**	**0**	**0**	**865,684**
Unit	**1452**	**Non-Aviation Operations**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1452	1201110OA	3406	Airport Security-Pbso	781,338	700,903	700,903	700,903	772,465	0	0	0	772,465
4100	120	1452	1201110OA	4501	Ins & Surety Bonds Outside *	152,842	162,525	162,525	162,525	115,735	0	0	0	115,735
4100	120	1452	1201110OA	4502	Casualty Self Ins Premiums	1,801	0	0	488	488	0	0	0	488
					1201110OA	**935,981**	**863,428**	**863,428**	**863,916**	**888,688**	**0**	**0**	**0**	**888,688**
	Total	**1452**	**Non-Aviation Operations**			**935,981**	**863,428**	**863,428**	**863,916**	**888,688**	**0**	**0**	**0**	**888,688**
Unit	**1546**	**Art Operations**												
4100	120	1546	1201110OA	3401	Other Contractual Services *	7,501	10,000	10,000	0	10,000	0	0	0	10,000
					1201110OA	**7,501**	**10,000**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total	**1546**	**Art Operations**			**7,501**	**10,000**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
Unit	**1547**	**Airport Name Change**												
4100	120	1547	1201110OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
					1201110OA	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**1547**	**Airport Name Change**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**1550**	**North County Operations**												
4100	120	1550	1201110OA	3101	Professional Services	250,000	262,500	262,500	255,000	12,500	0	0	0	12,500
4100	120	1550	1201110OA	4101	Communication Services	188,882	33,207	33,207	50,000	33,207	0	0	0	33,207
4100	120	1550	1201110OA	4501	Ins & Surety Bonds Outside *	197,679	211,580	211,580	204,000	185,995	0	0	0	185,995
4100	120	1550	1201110OA	4502	Casualty Self Ins Premiums	1,904	0	0	516	516	0	0	0	516
4100	120	1550	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	8,500	8,500	5,000	1	0	0	0	1
4100	120	1550	1201110OA	4909	Licenses & Permits	0	0	0	0	8,500	0	0	0	8,500
					1201110OA	**638,465**	**515,787**	**515,787**	**514,516**	**240,719**	**0**	**0**	**0**	**240,719**
	Total	**1550**	**North County Operations**			**638,465**	**515,787**	**515,787**	**514,516**	**240,719**	**0**	**0**	**0**	**240,719**
Unit	**2110**	**Administration Maintenance**												
4100	120	2110	1201110OA	3403	Custodial Or Janitorial Srvces	35,596	46,500	64,270	44,270	45,421	0	0	0	45,421
4100	120	2110	1201110OA	4301	Utilities/Electric	23,390	37,604	37,604	41,018	37,604	0	0	0	37,604
4100	120	2110	1201110OA	4304	Utilities/Water	30,923	41,000	41,000	41,000	41,000	0	0	0	41,000
4100	120	2110	1201110OA	4310	Utilities/Waste Disposal	3,296	4,782	4,782	4,782	5,165	0	0	0	5,165
4100	120	2110	1201110OA	4405	Rent-Other Equipment	0	120,000	120,000	90,000	120,000	0	0	0	120,000
4100	120	2110	1201110OA	4605	Maintenance-Grounds	2,713	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	2110	1201110OA	4610	Repair/Maint-Buildings	25,173	300,000	300,000	120,000	350,000	0	0	0	350,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2110	1201110OA	4620	Rep/Maint-Equipment	10,793	99,560	99,560	99,560	99,560	0	0	0	99,560
4100	120	2110	1201110OA	4622	Rep/Maint-Telephone	5,220	0	0	0	0	0	0	0	0
4100	120	2110	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	100,000	100,000	50,000	50,000	0	0	0	50,000
4100	120	2110	1201110OA	4909	Licenses & Permits	200	300	300	300	300	0	0	0	300
4100	120	2110	1201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2110	1201110OA	5112	Telephone Equipment/Install	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2110	1201110OA	5121	Data Procssng Sftwre/Accessres	0	270,000	270,000	170,000	100,000	0	0	0	100,000
4100	120	2110	1201110OA	5201	Materials/Supplies Operating	12	200	200	200	200	0	0	0	200
4100	120	2110	1201110OA	5202	Janitorial Supplies	6,621	9,300	9,300	9,300	10,225	0	0	0	10,225
					1201110OA	**143,937**	**1,047,246**	**1,065,016**	**688,430**	**877,475**	**0**	**0**	**0**	**877,475**
	Total	**2110**	**Administration Maintenance**			**143,937**	**1,047,246**	**1,065,016**	**688,430**	**877,475**	**0**	**0**	**0**	**877,475**
Unit	**2230**	**Lantana Maintenance**												
4100	120	2230	1201110OA	4301	Utilities/Electric	32,344	46,033	46,033	46,033	47,533	0	0	0	47,533
4100	120	2230	1201110OA	4304	Utilities/Water	0	10,000	10,000	1,000	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	37,716	37,716	37,716	37,716	0	0	0	37,716
4100	120	2230	1201110OA	4605	Maintenance-Grounds	81,437	568,500	568,500	200,000	400,000	0	0	0	400,000
4100	120	2230	1201110OA	4610	Repair/Maint-Buildings	93,495	90,000	90,000	90,000	90,000	0	0	0	90,000
4100	120	2230	1201110OA	4620	Rep/Maint-Equipment	35,888	117,500	117,500	95,500	117,500	0	0	0	117,500
4100	120	2230	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	1,120	599	599	599	1,046	0	0	0	1,046
4100	120	2230	1201110OA	4909	Licenses & Permits	168	1,700	1,700	1,700	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	202	285	285	285	263	0	0	0	263
					1201110OA	**244,655**	**873,333**	**873,333**	**473,833**	**706,758**	**0**	**0**	**0**	**706,758**
	Total	**2230**	**Lantana Maintenance**			**244,655**	**873,333**	**873,333**	**473,833**	**706,758**	**0**	**0**	**0**	**706,758**
Unit	**2240**	**Glades Maintenance**												
4100	120	2240	1201110OA	4301	Utilities/Electric	9,200	11,321	11,321	11,321	12,821	0	0	0	12,821
4100	120	2240	1201110OA	4405	Rent-Other Equipment	0	0	0	0	7,000	0	0	0	7,000
4100	120	2240	1201110OA	4605	Maintenance-Grounds	18,502	363,600	363,600	150,000	363,600	0	0	0	363,600
4100	120	2240	1201110OA	4610	Repair/Maint-Buildings	399	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2240	1201110OA	4620	Rep/Maint-Equipment	16,661	30,000	30,000	30,000	30,000	0	0	0	30,000
4100	120	2240	1201110OA	4909	Licenses & Permits	75	100	100	100	100	0	0	0	100
					1201110OA	**44,838**	**415,021**	**415,021**	**201,421**	**423,521**	**0**	**0**	**0**	**423,521**
	Total	**2240**	**Glades Maintenance**			**44,838**	**415,021**	**415,021**	**201,421**	**423,521**	**0**	**0**	**0**	**423,521**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2280**	**Maintenance Indirect**												
4100	120	2280	1202280OA	4502	Casualty Self Ins Premiums	0	1,133	1,133	1	1	0	0	0	1
					1202280OA	**0**	**1,133**	**1,133**	**1**	**1**	**0**	**0**	**0**	**1**
4100	120	2280	1201110PA	1201	Salaries & Wages Regular	2,219,985	2,272,366	2,272,366	2,186,323	2,481,204	0	0	0	2,481,204
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	26,764	20,000	20,000	28,100	28,100	0	0	0	28,100
4100	120	2280	1201110PA	1501	Wages-Special-No Frs Contrib	7,521	5,557	5,557	4,000	4,000	0	0	0	4,000
4100	120	2280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	18,606	19,000	19,000	19,000	20,000	0	0	0	20,000
4100	120	2280	1201110PA	2101	Fica-Taxes	136,941	140,887	140,887	138,720	157,065	0	0	0	157,065
4100	120	2280	1201110PA	2105	Fica Medicare	32,026	32,950	32,950	32,440	36,734	0	0	0	36,734
4100	120	2280	1201110PA	2201	Retirement Contributions-Frs	333,209	338,963	338,963	333,460	387,919	0	0	0	387,919
4100	120	2280	1201110PA	2301	Insurance-Life & Health	642,579	615,000	615,000	647,366	615,000	0	0	0	615,000
4100	120	2280	1201110PA	2401	Workers' Compensation	54,497	49,716	49,716	49,716	49,716	0	0	0	49,716
4100	120	2280	1201110PA	2501	Unemployment Compensation	678	7,749	7,749	749	7,749	0	0	0	7,749
					1201110PA	**3,472,805**	**3,502,189**	**3,502,189**	**3,439,874**	**3,787,488**	**0**	**0**	**0**	**3,787,488**
4100	120	2280	1201110OA	3403	Custodial Or Janitorial Srvces	7,349	9,750	13,476	13,476	9,386	0	0	0	9,386
4100	120	2280	1201110OA	3421	Contractual Services -Training	480	5,550	5,550	5,550	20,000	0	0	0	20,000
4100	120	2280	1201110OA	4001	Travel And Per Diem	4,012	8,000	8,000	6,000	8,000	0	0	0	8,000
4100	120	2280	1201110OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
4100	120	2280	1201110OA	4101	Communication Services	3,669	3,875	3,875	3,875	3,875	0	0	0	3,875
4100	120	2280	1201110OA	4180	Communication - Indirect	17,046	8,864	8,864	8,864	17,046	0	0	0	17,046
4100	120	2280	1201110OA	4205	Postage	5,597	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2280	1201110OA	4301	Utilities/Electric	50,752	71,786	71,786	60,000	71,786	0	0	0	71,786
4100	120	2280	1201110OA	4304	Utilities/Water	60,074	65,000	65,000	65,000	65,000	0	0	0	65,000
4100	120	2280	1201110OA	4310	Utilities/Waste Disposal	35,051	22,543	22,543	40,000	38,203	0	0	0	38,203
4100	120	2280	1201110OA	4405	Rent-Other Equipment	1,168	3,000	3,000	3,000	103,000	0	0	0	103,000
4100	120	2280	1201110OA	4406	Rent-Office Equipment	4,978	10,000	10,000	7,500	10,000	0	0	0	10,000
4100	120	2280	1201110OA	4408	Rent-Uniforms	0	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	2280	1201110OA	4420	Rent-Motor Pool Vehicles	0	10,322	10,322	10,322	48,871	0	0	0	48,871
4100	120	2280	1201110OA	4502	Casualty Self Ins Premiums	1,181	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	4605	Maintenance-Grounds	95,914	10,400	10,400	45,000	186,500	0	0	0	186,500
4100	120	2280	1201110OA	4610	Repair/Maint-Buildings	46,860	74,345	74,345	74,345	104,345	0	0	0	104,345
4100	120	2280	1201110OA	4620	Rep/Maint-Equipment	80,308	95,000	95,000	95,000	95,000	0	0	0	95,000
4100	120	2280	1201110OA	4622	Rep/Maint-Telephone	6,045	8,200	8,200	8,200	8,200	0	0	0	8,200
4100	120	2280	1201110OA	4623	Rep/Maint-Radio	14,205	8,954	8,954	8,954	16,488	0	0	0	16,488
4100	120	2280	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	267,266	296,090	296,090	296,090	316,496	0	0	0	316,496

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2280	1201110OA	4703	Graphics Charges	4,806	500	500	25,000	500	0	0	0	500
4100	120	2280	1201110OA	4901	Oth Currnt Chrges & Obligtions	3,505	200	200	100	200	0	0	0	200
4100	120	2280	1201110OA	4909	Licenses & Permits	483	8,000	8,000	2,750	8,000	0	0	0	8,000
4100	120	2280	1201110OA	4941	Registration Fees	11,281	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	2280	1201110OA	5101	Office Supplies	13,239	23,500	23,500	23,500	23,500	0	0	0	23,500
4100	120	2280	1201110OA	5111	Office Furniture And Equipment	6,410	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2280	1201110OA	5112	Telephone Equipment/Install	0	1,800	1,800	1,800	1,800	0	0	0	1,800
4100	120	2280	1201110OA	5113	Radio Equipment/Installation	19,502	21,200	21,200	21,000	21,200	0	0	0	21,200
4100	120	2280	1201110OA	5201	Materials/Supplies Operating	91,980	131,000	131,000	131,000	131,000	0	0	0	131,000
4100	120	2280	1201110OA	5202	Janitorial Supplies	44,208	56,978	56,978	56,978	57,178	0	0	0	57,178
4100	120	2280	1201110OA	5212	Safety Supplies	44,211	40,000	40,000	40,000	55,000	0	0	0	55,000
4100	120	2280	1201110OA	5214	Diesel Fuel *Sobj	23,903	40,700	40,700	40,700	31,860	0	0	0	31,860
4100	120	2280	1201110OA	5215	Gasoline	54,314	60,820	60,820	60,820	56,374	0	0	0	56,374
4100	120	2280	1201110OA	5256	Tools & Small Implements	26,796	32,000	32,000	32,000	32,000	0	0	0	32,000
4100	120	2280	1201110OA	5271	Stores Supplies-Chg Off	-1,148,596	-830,000	-830,000	-830,000	-830,000	0	0	0	-830,000
4100	120	2280	1201110OA	5281	Stores Supplies- indirect	938,788	830,000	830,000	830,000	830,000	0	0	0	830,000
4100	120	2280	1201110OA	5401	Books, Publicatns & Subscrptns	627	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	2280	1201110OA	5412	Dues & Memberships	0	325	325	325	325	0	0	0	325
					1201110OA	**837,412**	**1,173,702**	**1,177,428**	**1,232,149**	**1,586,133**	**0**	**0**	**0**	**1,586,133**
	Total	**2280**	**Maintenance Indirect**			**4,310,217**	**4,677,024**	**4,680,750**	**4,672,024**	**5,373,622**	**0**	**0**	**0**	**5,373,622**
Unit	**2320**	**Airside Maintenance**												
4100	120	2320	1201110OA	3403	Custodial Or Janitorial Srvces	80,640	105,375	145,645	145,645	103,030	0	0	0	103,030
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	59,366	81,421	81,421	81,421	81,421	0	0	0	81,421
4100	120	2320	1201110OA	4304	Utilities/Water	626	800	800	800	800	0	0	0	800
4100	120	2320	1201110OA	4310	Utilities/Waste Disposal	141,976	150,514	150,514	150,514	185,731	0	0	0	185,731
4100	120	2320	1201110OA	4420	Rent-Motor Pool Vehicles	0	605	605	605	200	0	0	0	200
4100	120	2320	1201110OA	4605	Maintenance-Grounds	661,084	631,500	631,500	631,500	665,000	0	0	0	665,000
4100	120	2320	1201110OA	4610	Repair/Maint-Buildings	11,504	235,000	235,000	220,000	245,000	0	0	0	245,000
4100	120	2320	1201110OA	4620	Rep/Maint-Equipment	221,402	350,000	350,000	310,000	350,000	0	0	0	350,000
4100	120	2320	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	6,684	8,318	8,318	8,318	7,086	0	0	0	7,086
4100	120	2320	1201110OA	5111	Office Furniture And Equipment	3,408	0	0	0	0	0	0	0	0
4100	120	2320	1201110OA	5202	Janitorial Supplies	31,859	51,899	51,899	51,899	54,063	0	0	0	54,063
4100	120	2320	1201110OA	5214	Diesel Fuel *Sobj	2,477	11,315	11,315	11,315	4,524	0	0	0	4,524
					1201110OA	**1,221,025**	**1,628,747**	**1,669,017**	**1,614,017**	**1,698,855**	**0**	**0**	**0**	**1,698,855**
	Total	**2320**	**Airside Maintenance**			**1,221,025**	**1,628,747**	**1,669,017**	**1,614,017**	**1,698,855**	**0**	**0**	**0**	**1,698,855**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2340**	**Ground Transportation**												
4100	120	2340	1201110OA	3403	Custodial Or Janitorial Srvces	256,836	334,875	462,849	380,000	328,148	0	0	0	328,148
4100	120	2340	1201110OA	4205	Postage	3,069	100	100	100	100	0	0	0	100
4100	120	2340	1201110OA	4301	Utilities/Electric	479,753	671,872	671,872	671,872	671,872	0	0	0	671,872
4100	120	2340	1201110OA	4304	Utilities/Water	9,330	11,000	11,000	11,000	11,000	0	0	0	11,000
4100	120	2340	1201110OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
4100	120	2340	1201110OA	4605	Maintenance-Grounds	179,854	523,000	523,000	403,000	523,000	0	0	0	523,000
4100	120	2340	1201110OA	4610	Repair/Maint-Buildings	194,494	237,136	237,136	237,136	337,136	0	0	0	337,136
4100	120	2340	1201110OA	4620	Rep/Maint-Equipment	204,434	160,534	160,534	160,534	215,000	0	0	0	215,000
4100	120	2340	1201110OA	4622	Rep/Maint-Telephone	1,649	1,600	1,600	1,600	1,600	0	0	0	1,600
4100	120	2340	1201110OA	4909	Licenses & Permits	625	850	850	850	850	0	0	0	850
4100	120	2340	1201110OA	5202	Janitorial Supplies	58,054	66,975	66,975	66,975	73,851	0	0	0	73,851
					1201110OA	**1,388,098**	**2,007,942**	**2,135,916**	**1,933,067**	**2,162,557**	**0**	**0**	**0**	**2,162,557**
	Total	**2340**	**Ground Transportation**			**1,388,098**	**2,007,942**	**2,135,916**	**1,933,067**	**2,162,557**	**0**	**0**	**0**	**2,162,557**
Unit	**2360**	**Fire Rescue Station 81 Maintenance**												
4100	120	2360	1201110OA	4180	Communication - Indirect	13,636	13,637	13,637	13,637	13,637	0	0	0	13,637
4100	120	2360	1201110OA	4310	Utilities/Waste Disposal	1,705	4,272	4,272	4,272	4,589	0	0	0	4,589
4100	120	2360	1201110OA	4405	Rent-Other Equipment	0	50,000	50,000	2,000	5,000	0	0	0	5,000
4100	120	2360	1201110OA	4605	Maintenance-Grounds	770	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2360	1201110OA	4610	Repair/Maint-Buildings	7,309	56,636	56,636	56,636	25,000	0	0	0	25,000
4100	120	2360	1201110OA	4620	Rep/Maint-Equipment	29,738	14,000	14,000	14,000	30,000	0	0	0	30,000
4100	120	2360	1201110OA	4623	Rep/Maint-Radio	11,208	13,775	13,775	13,775	12,444	0	0	0	12,444
					1201110OA	**64,365**	**157,320**	**157,320**	**109,320**	**95,670**	**0**	**0**	**0**	**95,670**
	Total	**2360**	**Fire Rescue Station 81 Maintenance**			**64,365**	**157,320**	**157,320**	**109,320**	**95,670**	**0**	**0**	**0**	**95,670**
Unit	**2410**	**Fis Maintenance-Terminal**												
4100	120	2410	1201110OA	3403	Custodial Or Janitorial Srvces	23,706	30,750	42,501	42,501	30,280	0	0	0	30,280
4100	120	2410	1201110OA	4301	Utilities/Electric	54,604	62,684	62,684	62,684	57,000	0	0	0	57,000
4100	120	2410	1201110OA	4610	Repair/Maint-Buildings	2,295	110,000	110,000	110,000	260,000	0	0	0	260,000
4100	120	2410	1201110OA	4620	Rep/Maint-Equipment	5,340	14,000	14,000	14,000	14,000	0	0	0	14,000
4100	120	2410	1201110OA	5202	Janitorial Supplies	21,024	16,984	16,984	16,984	17,615	0	0	0	17,615
					1201110OA	**106,968**	**234,418**	**246,169**	**246,169**	**378,895**	**0**	**0**	**0**	**378,895**
	Total	**2410**	**Fis Maintenance-Terminal**			**106,968**	**234,418**	**246,169**	**246,169**	**378,895**	**0**	**0**	**0**	**378,895**
Unit	**2420**	**Fis Maintenance**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2420	1201110OA	3403	Custodial Or Janitorial Srvces	53,325	69,375	95,887	95,887	68,131	0	0	0	68,131
4100	120	2420	1201110OA	4304	Utilities/Water	14,368	14,000	14,000	14,000	16,000	0	0	0	16,000
4100	120	2420	1201110OA	4310	Utilities/Waste Disposal	3,296	4,223	4,223	4,223	4,550	0	0	0	4,550
4100	120	2420	1201110OA	4610	Repair/Maint-Buildings	897	75,000	75,000	70,000	75,000	0	0	0	75,000
4100	120	2420	1201110OA	4620	Rep/Maint-Equipment	1,088	43,000	43,000	43,000	70,000	0	0	0	70,000
4100	120	2420	1201110OA	4622	Rep/Maint-Telephone	0	100	100	100	100	0	0	0	100
4100	120	2420	1201110OA	4909	Licenses & Permits	150	150	150	150	150	0	0	0	150
4100	120	2420	1201110OA	5202	Janitorial Supplies	22,588	35,871	35,871	35,871	37,296	0	0	0	37,296
					1201110OA	**95,712**	**241,719**	**268,231**	**263,231**	**271,227**	**0**	**0**	**0**	**271,227**
	Total	**2420**	**Fis Maintenance**			**95,712**	**241,719**	**268,231**	**263,231**	**271,227**	**0**	**0**	**0**	**271,227**
Unit	**2430**	**Terminal Maintenance**												
4100	120	2430	1201110PA	1201	Salaries & Wages Regular	3,022,387	3,013,016	3,013,016	3,000,662	3,402,794	0	0	0	3,402,794
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	69,355	40,000	40,000	72,800	72,800	0	0	0	72,800
4100	120	2430	1201110PA	1501	Wages-Special-No Frs Contrib	896	1,300	1,300	3,000	3,000	0	0	0	3,000
4100	120	2430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	29,219	27,000	27,000	29,500	30,000	0	0	0	30,000
4100	120	2430	1201110PA	2101	Fica-Taxes	185,941	182,044	182,044	192,573	217,530	0	0	0	217,530
4100	120	2430	1201110PA	2105	Fica Medicare	43,486	43,689	43,689	45,037	50,877	0	0	0	50,877
4100	120	2430	1201110PA	2201	Retirement Contributions-Frs	438,480	437,181	437,181	444,188	516,187	0	0	0	516,187
4100	120	2430	1201110PA	2301	Insurance-Life & Health	710,217	630,000	630,000	720,452	630,000	0	0	0	630,000
4100	120	2430	1201110PA	2401	Workers' Compensation	83,527	64,782	64,782	64,782	64,782	0	0	0	64,782
4100	120	2430	1201110PA	2501	Unemployment Compensation	0	7,749	7,749	0	7,938	0	0	0	7,938
					1201110PA	**4,583,509**	**4,446,762**	**4,446,762**	**4,572,994**	**4,995,909**	**0**	**0**	**0**	**4,995,909**
4100	120	2430	1201110OA	3401	Other Contractual Services *	6,176	120,550	120,550	120,550	120,550	0	0	0	120,550
4100	120	2430	1201110OA	3403	Custodial Or Janitorial Srvces	2,415,108	3,153,375	4,358,452	4,358,452	3,088,605	0	0	0	3,088,605
4100	120	2430	1201110OA	3421	Contractual Services -Training	547	500	500	600	18,500	0	0	0	18,500
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	700	700	500	700	0	0	0	700
4100	120	2430	1201110OA	4101	Communication Services	2,439	1,983	1,983	1,983	1,983	0	0	0	1,983
4100	120	2430	1201110OA	4120	Comm/Data Lines	2,647	177,714	177,714	157,714	177,714	0	0	0	177,714
4100	120	2430	1201110OA	4180	Communication - Indirect	12,614	12,615	12,615	12,615	12,614	0	0	0	12,614
4100	120	2430	1201110OA	4205	Postage	31	1,400	1,400	1,400	1,400	0	0	0	1,400
4100	120	2430	1201110OA	4301	Utilities/Electric	1,744,655	2,535,000	2,535,000	2,000,000	2,535,000	0	0	0	2,535,000
4100	120	2430	1201110OA	4304	Utilities/Water	705,088	730,000	730,000	730,000	740,000	0	0	0	740,000
4100	120	2430	1201110OA	4310	Utilities/Waste Disposal	304,112	339,875	339,875	339,875	364,196	0	0	0	364,196

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2430	1201110OA	4405	Rent-Other Equipment	3,200	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2430	1201110OA	4406	Rent-Office Equipment	4,289	22,000	22,000	22,000	22,000	0	0	0	22,000
4100	120	2430	1201110OA	4408	Rent-Uniforms	41,047	13,000	13,000	42,000	13,000	0	0	0	13,000
4100	120	2430	1201110OA	4420	Rent-Motor Pool Vehicles	0	31,872	31,872	31,872	103,784	0	0	0	103,784
4100	120	2430	1201110OA	4605	Maintenance-Grounds	280,326	165,000	165,000	275,000	165,000	0	0	0	165,000
4100	120	2430	1201110OA	4610	Repair/Maint-Buildings	550,863	1,373,000	1,373,000	1,373,000	1,000,000	0	0	0	1,000,000
4100	120	2430	1201110OA	4620	Rep/Maint-Equipment	945,936	1,811,180	1,811,180	1,811,180	1,811,180	0	0	0	1,811,180
4100	120	2430	1201110OA	4622	Rep/Maint-Telephone	2,473	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	4623	Rep/Maint-Radio	10,599	12,742	12,742	12,742	11,511	0	0	0	11,511
4100	120	2430	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	123,696	124,519	124,519	124,519	142,843	0	0	0	142,843
4100	120	2430	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	395,000	395,000	395,000	345,000	0	0	0	345,000
4100	120	2430	1201110OA	4703	Graphics Charges	0	1	1	1	1	0	0	0	1
4100	120	2430	1201110OA	4909	Licenses & Permits	6,947	17,500	17,500	17,500	17,500	0	0	0	17,500
4100	120	2430	1201110OA	4941	Registration Fees	0	13,600	13,600	10,600	13,600	0	0	0	13,600
4100	120	2430	1201110OA	5101	Office Supplies	778	9,500	9,500	9,500	9,500	0	0	0	9,500
4100	120	2430	1201110OA	5111	Office Furniture And Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	5112	Telephone Equipment/Install	0	3,300	3,300	3,300	3,300	0	0	0	3,300
4100	120	2430	1201110OA	5113	Radio Equipment/Installation	98	800	800	800	800	0	0	0	800
4100	120	2430	1201110OA	5121	Data Procssng Sftwre/Accessres	0	30,000	30,000	30,000	30,000	0	0	0	30,000
4100	120	2430	1201110OA	5201	Materials/Supplies Operating	4,811	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2430	1201110OA	5202	Janitorial Supplies	441,073	687,771	687,771	687,771	752,520	0	0	0	752,520
4100	120	2430	1201110OA	5214	Diesel Fuel *Sobj	3,944	9,796	9,796	9,796	11,829	0	0	0	11,829
4100	120	2430	1201110OA	5215	Gasoline	50,711	59,641	59,641	59,641	52,366	0	0	0	52,366
4100	120	2430	1201110OA	5256	Tools & Small Implements	26,381	20,000	20,000	28,800	20,000	0	0	0	20,000
4100	120	2430	1201110OA	5401	Books, Publicatns & Subscrptns	251	1,500	1,500	750	1,500	0	0	0	1,500
4100	120	2430	1201110OA	5412	Dues & Memberships	6,055	5,600	5,600	7,500	5,600	0	0	0	5,600
					1201110OA	**7,696,892**	**11,911,354**	**13,116,431**	**12,707,281**	**11,624,416**	**0**	**0**	**0**	**11,624,416**
	Total	**2430**	**Terminal Maintenance**			**12,280,401**	**16,358,116**	**17,563,193**	**17,280,275**	**16,620,325**	**0**	**0**	**0**	**16,620,325**
Unit	**2450**	**Air Cargo Facility**												
4100	120	2450	1201110OA	4310	Utilities/Waste Disposal	57,592	94,607	94,607	94,607	102,220	0	0	0	102,220
4100	120	2450	1201110OA	4605	Maintenance-Grounds	0	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2450	1201110OA	4610	Repair/Maint-Buildings	3,586	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	2450	1201110OA	4620	Rep/Maint-Equipment	11,891	6,500	6,500	6,500	6,500	0	0	0	6,500
4100	120	2450	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	0	301	301	301	301	0	0	0	301
4100	120	2450	1201110OA	5214	Diesel Fuel *Sobj	0	235	235	235	120	0	0	0	120
					1201110OA	**73,070**	**116,143**	**116,143**	**116,143**	**123,641**	**0**	**0**	**0**	**123,641**
	Total	**2450**	**Air Cargo Facility**			**73,070**	**116,143**	**116,143**	**116,143**	**123,641**	**0**	**0**	**0**	**123,641**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**2451**	**Aviation Maintenance**												
4100	120	2451	1201110OA	4301	Utilities/Electric	27,543	37,788	37,788	37,788	37,788	0	0	0	37,788
4100	120	2451	1201110OA	4304	Utilities/Water	49,190	65,000	65,000	65,000	65,000	0	0	0	65,000
4100	120	2451	1201110OA	4310	Utilities/Waste Disposal	0	100	100	100	100	0	0	0	100
4100	120	2451	1201110OA	4605	Maintenance-Grounds	0	4,000	4,000	4,000	4,000	0	0	0	4,000
4100	120	2451	1201110OA	4610	Repair/Maint-Buildings	3,345	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	2451	1201110OA	4620	Rep/Maint-Equipment	3,667	8,000	8,000	8,000	8,000	0	0	0	8,000
					1201110OA	**83,745**	**134,888**	**134,888**	**134,888**	**134,888**	**0**	**0**	**0**	**134,888**
	Total	**2451**	**Aviation Maintenance**			**83,745**	**134,888**	**134,888**	**134,888**	**134,888**	**0**	**0**	**0**	**134,888**
Unit	**2452**	**Non-Aviation Maintenance**												
4100	120	2452	1201110OA	4301	Utilities/Electric	21,466	56,381	56,381	56,381	56,381	0	0	0	56,381
4100	120	2452	1201110OA	4304	Utilities/Water	47,277	49,000	49,000	49,000	50,000	0	0	0	50,000
4100	120	2452	1201110OA	4310	Utilities/Waste Disposal	1,864	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	2452	1201110OA	4605	Maintenance-Grounds	36,766	77,500	77,500	77,500	77,500	0	0	0	77,500
4100	120	2452	1201110OA	4610	Repair/Maint-Buildings	1,508	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	2452	1201110OA	4620	Rep/Maint-Equipment	15,537	32,000	32,000	32,000	42,000	0	0	0	42,000
4100	120	2452	1201110OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
					1201110OA	**124,418**	**229,981**	**229,981**	**229,981**	**240,981**	**0**	**0**	**0**	**240,981**
	Total	**2452**	**Non-Aviation Maintenance**			**124,418**	**229,981**	**229,981**	**229,981**	**240,981**	**0**	**0**	**0**	**240,981**
Unit	**2540**	**400 Hz System Maintenance**												
4100	120	2540	1201110OA	4301	Utilities/Electric	48,157	92,145	92,145	92,145	1	0	0	0	1
4100	120	2540	1201110OA	4620	Rep/Maint-Equipment	256,248	1	1	1	1	0	0	0	1
					1201110OA	**304,405**	**92,146**	**92,146**	**92,146**	**2**	**0**	**0**	**0**	**2**
	Total	**2540**	**400 Hz System Maintenance**			**304,405**	**92,146**	**92,146**	**92,146**	**2**	**0**	**0**	**0**	**2**
Unit	**2541**	**Cabin A/C Maintenance**												
4100	120	2541	1201110OA	4301	Utilities/Electric	237,583	216,801	216,801	216,801	1	0	0	0	1
4100	120	2541	1201110OA	4620	Rep/Maint-Equipment	554,270	1	1	1	1	0	0	0	1
					1201110OA	**791,853**	**216,802**	**216,802**	**216,802**	**2**	**0**	**0**	**0**	**2**
	Total	**2541**	**Cabin A/C Maintenance**			**791,853**	**216,802**	**216,802**	**216,802**	**2**	**0**	**0**	**0**	**2**
Unit	**2542**	**Loading Bridges Maintenance**												

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2542	1201110OA	4301	Utilities/Electric	0	0	0	0	231,000	0	0	0	231,000
4100	120	2542	1201110OA	4620	Rep/Maint-Equipment	566,417	3,000,000	3,000,000	2,000,000	2,500,000	0	0	0	2,500,000
4100	120	2542	1201110OA	4623	Rep/Maint-Radio	0	0	0	300	1	0	0	0	1
4100	120	2542	1201110OA	5113	Radio Equipment/Installation	0	0	0	1,000	1	0	0	0	1
					1201110OA	**566,417**	**3,000,000**	**3,000,000**	**2,001,300**	**2,731,002**	**0**	**0**	**0**	**2,731,002**
	Total	**2542**	**Loading Bridges Maintenance**			**566,417**	**3,000,000**	**3,000,000**	**2,001,300**	**2,731,002**	**0**	**0**	**0**	**2,731,002**
Unit	**2546**	**Art Maintenance**												
4100	120	2546	1201110OA	4601	Repair & Maintenance	0	125,000	125,000	50,000	50,000	0	0	0	50,000
					1201110OA	**0**	**125,000**	**125,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
	Total	**2546**	**Art Maintenance**			**0**	**125,000**	**125,000**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
Unit	**2547**	**Baggage Handling System Maintenance**												
4100	120	2547	1201110OA	4180	Communication - Indirect	2,046	2,046	2,046	2,046	3,750	0	0	0	3,750
4100	120	2547	1201110OA	4301	Utilities/Electric	0	0	0	0	231,000	0	0	0	231,000
4100	120	2547	1201110OA	4620	Rep/Maint-Equipment	1,966,517	2,020,365	3,088,092	3,088,092	1,875,202	0	0	0	1,875,202
4100	120	2547	1201110OA	4623	Rep/Maint-Radio	1,681	2,067	2,067	2,067	2,489	0	0	0	2,489
4100	120	2547	1201110OA	5113	Radio Equipment/Installation	8,689	10,000	10,000	10,000	10,000	0	0	0	10,000
					1201110OA	**1,978,933**	**2,034,478**	**3,102,205**	**3,102,205**	**2,122,441**	**0**	**0**	**0**	**2,122,441**
	Total	**2547**	**Baggage Handling System Maintenance**			**1,978,933**	**2,034,478**	**3,102,205**	**3,102,205**	**2,122,441**	**0**	**0**	**0**	**2,122,441**
Unit	**2550**	**North County Maintenance**												
4100	120	2550	1201110OA	3401	Other Contractual Services *	1,967	9,500	9,500	9,500	284,500	0	0	0	284,500
4100	120	2550	1201110OA	4301	Utilities/Electric	26,508	32,530	32,530	32,530	32,530	0	0	0	32,530
4100	120	2550	1201110OA	4304	Utilities/Water	0	7,000	7,000	7,000	7,000	0	0	0	7,000
4100	120	2550	1201110OA	4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2550	1201110OA	4605	Maintenance-Grounds	50,720	360,000	360,000	360,000	360,000	0	0	0	360,000
4100	120	2550	1201110OA	4610	Repair/Maint-Buildings	3,371	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2550	1201110OA	4620	Rep/Maint-Equipment	27,272	90,000	90,000	75,000	155,000	0	0	0	155,000
4100	120	2550	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	525	526	526	526	736	0	0	0	736
4100	120	2550	1201110OA	4909	Licenses & Permits	125	200	200	200	200	0	0	0	200
4100	120	2550	1201110OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	2550	1201110OA	5201	Materials/Supplies Operating	0	5,000	5,000	4,000	5,000	0	0	0	5,000
4100	120	2550	1201110OA	5214	Diesel Fuel *Sobj	270	292	292	292	257	0	0	0	257
4100	120	2550	1201110OA	5215	Gasoline	385	670	670	670	462	0	0	0	462

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1201110OA	**111,144**	**516,718**	**516,718**	**500,718**	**856,685**	**0**	**0**	**0**	**856,685**
	Total	**2550**	**North County Maintenance**			**111,144**	**516,718**	**516,718**	**500,718**	**856,685**	**0**	**0**	**0**	**856,685**
Unit	**9000**	**Transfers**												
4100	120	9000	1209000XA	4170	Communication Charge Off	-60,343	-52,174	-52,174	-52,174	-62,048	0	0	0	-62,048
					1209000XA	**-60,343**	**-52,174**	**-52,174**	**-52,174**	**-62,048**	**0**	**0**	**0**	**-62,048**
	Total	**9000**	**Transfers**			**-60,343**	**-52,174**	**-52,174**	**-52,174**	**-62,048**	**0**	**0**	**0**	**-62,048**
Unit	**9900**	**Operating Reserves**												
4100	120	9900	1209900NA	9901	Contingency Reserves	0	22,948,150	26,576,952	0	4,783,179	0	0	0	4,783,179
					1209900NA	**0**	**22,948,150**	**26,576,952**	**0**	**4,783,179**	**0**	**0**	**0**	**4,783,179**
	Total	**9900**	**Operating Reserves**			**0**	**22,948,150**	**26,576,952**	**0**	**4,783,179**	**0**	**0**	**0**	**4,783,179**
Unit	**D25A**	**Hurricane Milton**												
4100	120	D25A	1201110OA	4900	Hurricane/Disaster Expenses	1,755	0	0	0	0	0	0	0	0
4100	120	D25A	1201110OA	4998	Potentially billable disaster expens	5,338	0	0	0	0	0	0	0	0
					1201110OA	**7,093**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**D25A**	**Hurricane Milton**			**7,093**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4100	820	9000	8209000ND	9201	Tr To 800MZ RR Fd 3801	60,343	52,161	62,048	62,048	62,048	0	0	0	62,048
4100	820	9000	8209000ND	9223	Tr To Airport Imprv/Devlp Fd 4111	54,459,639	32,000,000	39,944,513	39,944,513	32,000,000	0	0	0	32,000,000
4100	820	9000	8209000ND	9754	Tr To Debt Ser 57M PBIA Rev Ref	5,162,039	5,158,625	5,168,892	5,133,684	5,227,750	0	0	0	5,227,750
4100	820	9000	8209000ND	9817	Tr To Debt Serv 19.8M PBIA Rev I	1,829,622	1,935,500	1,919,521	1,908,204	1,935,500	0	0	0	1,935,500
4100	820	9000	8209000ND	9819	Tr To Debt Serv 79.3M PBIA Rev I	5,635,628	6,036,763	6,065,668	6,034,974	6,033,263	0	0	0	6,033,263
					8209000ND	**67,147,271**	**45,183,049**	**53,160,642**	**53,083,423**	**45,258,561**	**0**	**0**	**0**	**45,258,561**
	Total	**9000**	**Transfers**			**67,147,271**	**45,183,049**	**53,160,642**	**53,083,423**	**45,258,561**	**0**	**0**	**0**	**45,258,561**
4100	**Airport Operations**					**136,195,968**	**158,175,733**	**172,282,935**	**139,537,882**	**145,165,035**	**0**	**405,150**	**0**	**145,570,185**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A029**	**Equipment-Airside**												
4110	121	A029	121A029CA	6401	Machinery & Equipment	101,033	417,299	417,299	54,263	0	363,036	0	0	363,036
					121A029CA	**101,033**	**417,299**	**417,299**	**54,263**	**0**	**363,036**	**0**	**0**	**363,036**
	Total	**A029**	**Equipment-Airside**			**101,033**	**417,299**	**417,299**	**54,263**	**0**	**363,036**	**0**	**0**	**363,036**
Unit	**A030**	**Equipment-Administration**												
4110	121	A030	121A030CA	6401	Machinery & Equipment	72,489	760,036	715,023	0	0	715,023	0	150,000	865,023
4110	121	A030	121A030CA	6405	Data Processing Equipment	0	1	1	0	0	1	0	0	1
					121A030CA	**72,489**	**760,037**	**715,024**	**0**	**0**	**715,024**	**0**	**150,000**	**865,024**
	Total	**A030**	**Equipment-Administration**			**72,489**	**760,037**	**715,024**	**0**	**0**	**715,024**	**0**	**150,000**	**865,024**
Unit	**A031**	**Equipment-Maintenance**												
4110	121	A031	121A031CA	6401	Machinery & Equipment	1,450,842	5,360,146	4,610,402	1,554,708	0	3,055,694	0	738,000	3,793,694
					121A031CA	**1,450,842**	**5,360,146**	**4,610,402**	**1,554,708**	**0**	**3,055,694**	**0**	**738,000**	**3,793,694**
	Total	**A031**	**Equipment-Maintenance**			**1,450,842**	**5,360,146**	**4,610,402**	**1,554,708**	**0**	**3,055,694**	**0**	**738,000**	**3,793,694**
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	216,107	2,478,374	2,478,374	1,458,266	0	1,020,108	0	0	1,020,108
					121A032CA	**216,107**	**2,623,114**	**2,623,114**	**1,458,266**	**0**	**1,164,848**	**0**	**0**	**1,164,848**
	Total	**A032**	**Equipment-Crash Fire Rescue**			**216,107**	**2,623,114**	**2,623,114**	**1,458,266**	**0**	**1,164,848**	**0**	**0**	**1,164,848**
Unit	**A035**	**PB, Terminal**												
4110	121	A035	121A035CA	6211	Building Improvements*	0	1,465,332	829,463	0	0	829,463	0	416,000	1,245,463
4110	121	A035	121A035CA	6401	Machinery & Equipment	405,022	85,712	607,121	63,900	0	543,221	0	0	543,221
					121A035CA	**405,022**	**1,551,044**	**1,436,584**	**63,900**	**0**	**1,372,684**	**0**	**416,000**	**1,788,684**
	Total	**A035**	**PB, Terminal**			**405,022**	**1,551,044**	**1,436,584**	**63,900**	**0**	**1,372,684**	**0**	**416,000**	**1,788,684**
Unit	**A039**	**P-Demolition**												
4110	121	A039	121A039CA	6101	Land *Sobj	0	173,370	173,370	0	0	173,370	0	0	173,370

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A039CA	**0**	**173,370**	**173,370**	**0**	**0**	**173,370**	**0**	**0**	**173,370**
	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	4,784,597	4,190,047	0	4,260,922	0	0	0	4,260,922
					121A900NA	**0**	**4,784,597**	**4,190,047**	**0**	**4,260,922**	**0**	**0**	**0**	**4,260,922**
	Total	**A900**	**Capital Reserves**			**0**	**4,784,597**	**4,190,047**	**0**	**4,260,922**	**0**	**0**	**0**	**4,260,922**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4110	820	9000	8209000NE	9221	Tr To Airport Operations Fd 4100	302,025	384,450	384,450	384,450	231,000	0	0	0	231,000
					8209000NE	**302,025**	**384,450**	**384,450**	**384,450**	**231,000**	**0**	**0**	**0**	**231,000**
	Total	**9000**	**Transfers**			**302,025**	**384,450**	**384,450**	**384,450**	**231,000**	**0**	**0**	**0**	**231,000**
4110	**Airport Capital Projects**					**2,547,518**	**16,196,077**	**14,692,310**	**3,515,587**	**4,491,922**	**6,986,676**	**0**	**1,304,000**	**12,782,598**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A043**	**Pbia-Enviromental**												
4111	121	A043	121A043CB	6505	Design/Eng/Mgmt- Cip Admin	0	160,066	160,066	0	0	160,066	0	0	160,066
					121A043CB	**0**	**160,066**	**160,066**	**0**	**0**	**160,066**	**0**	**0**	**160,066**
	Total	**A043**	**Pbia-Enviromental**			**0**	**160,066**	**160,066**	**0**	**0**	**160,066**	**0**	**0**	**160,066**
Unit	**A107**	**P-Design/Engineering Services**												
4111	121	A107	121A107CA	6505	Design/Eng/Mgmt- Cip Admin	3,280,981	15,514,654	14,773,313	2,925,937	0	11,847,376	0	3,000,000	14,847,376
					121A107CA	**3,280,981**	**15,514,654**	**14,773,313**	**2,925,937**	**0**	**11,847,376**	**0**	**3,000,000**	**14,847,376**
	Total	**A107**	**P-Design/Engineering Services**			**3,280,981**	**15,514,654**	**14,773,313**	**2,925,937**	**0**	**11,847,376**	**0**	**3,000,000**	**14,847,376**
Unit	**A173**	**P-Project Inspection & Admin**												
4111	121	A173	121A173CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,757	50,757	0	0	50,757	0	0	50,757
					121A173CA	**0**	**50,757**	**50,757**	**0**	**0**	**50,757**	**0**	**0**	**50,757**
	Total	**A173**	**P-Project Inspection & Admin**			**0**	**50,757**	**50,757**	**0**	**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	**A186**	**P-Permits & Fees**												
4111	121	A186	121A186CA	6505	Design/Eng/Mgmt- Cip Admin	312,855	632,466	625,872	138,964	0	486,908	0	0	486,908
					121A186CA	**312,855**	**632,466**	**625,872**	**138,964**	**0**	**486,908**	**0**	**0**	**486,908**
	Total	**A186**	**P-Permits & Fees**			**312,855**	**632,466**	**625,872**	**138,964**	**0**	**486,908**	**0**	**0**	**486,908**
Unit	**A187**	**P-Land Acq W Of R/W 9l**												
4111	121	A187	121A187CC	6101	Land *Sobj	0	198,127	198,569	0	0	198,569	0	0	198,569
					121A187CC	**0**	**198,127**	**198,569**	**0**	**0**	**198,569**	**0**	**0**	**198,569**
	Total	**A187**	**P-Land Acq W Of R/W 9l**			**0**	**198,127**	**198,569**	**0**	**0**	**198,569**	**0**	**0**	**198,569**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A212**	**P-Terminal Improvements**												
4111	121	A212	121A212CA	6211	Building Improvements*	434,287	8,389,674	8,081,517	3,261	0	8,078,256	0	500,000	8,578,256
4111	121	A212	121A212CA	6401	Machinery & Equipment	292,925	1,687,451	1,469,621	0	0	1,469,621	0	0	1,469,621
					121A212CA	**727,212**	**10,077,125**	**9,551,138**	**3,261**	**0**	**9,547,877**	**0**	**500,000**	**10,047,877**
	Total	**A212**	**P-Terminal Improvements**			**727,212**	**10,077,125**	**9,551,138**	**3,261**	**0**	**9,547,877**	**0**	**500,000**	**10,047,877**
Unit	**A232**	**Nc-Projects**												
4111	121	A232	121A232CA	6401	Machinery & Equipment	18,987	148,541	148,541	0	0	148,541	0	0	148,541
4111	121	A232	121A232CA	6504	Iotb Non Infrastructure	0	118,676	118,856	0	0	118,856	0	0	118,856
					121A232CA	**18,987**	**267,217**	**267,397**	**0**	**0**	**267,397**	**0**	**0**	**267,397**
	Total	**A232**	**Nc-Projects**			**18,987**	**267,217**	**267,397**	**0**	**0**	**267,397**	**0**	**0**	**267,397**
Unit	**A253**	**Lantana Projects**												
4111	121	A253	121A253CA	6201	Buildings	0	132,588	132,588	0	0	132,588	0	0	132,588
4111	121	A253	121A253CA	6211	Building Improvements*	0	183,412	183,412	0	0	183,412	0	0	183,412
4111	121	A253	121A253CA	6401	Machinery & Equipment	18,974	1	1	0	0	1	0	0	1
4111	121	A253	121A253CA	6504	Iotb Non Infrastructure	0	12,922	12,922	0	0	12,922	0	0	12,922
					121A253CA	**18,974**	**328,923**	**328,923**	**0**	**0**	**328,923**	**0**	**0**	**328,923**
	Total	**A253**	**Lantana Projects**			**18,974**	**328,923**	**328,923**	**0**	**0**	**328,923**	**0**	**0**	**328,923**
Unit	**A254**	**Pahokee Projects**												
4111	121	A254	121A254CA	6504	Iotb Non Infrastructure	48,747	212,288	212,288	0	0	212,288	0	0	212,288
					121A254CA	**48,747**	**212,288**	**212,288**	**0**	**0**	**212,288**	**0**	**0**	**212,288**
	Total	**A254**	**Pahokee Projects**			**48,747**	**212,288**	**212,288**	**0**	**0**	**212,288**	**0**	**0**	**212,288**
Unit	**A264**	**Terminal Loading Bridges**												
4111	121	A264	121A264CA	6211	Building Improvements*	0	0	3,732,000	1,359,028	0	2,372,972	0	430,000	2,802,972
4111	121	A264	121A264CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
4111	121	A264	121A264CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,732,000	0	0	0	0	0	0	0
					121A264CA	**0**	**3,732,000**	**3,732,000**	**1,359,028**	**0**	**2,372,972**	**0**	**430,000**	**2,802,972**
	Total	**A264**	**Terminal Loading Bridges**			**0**	**3,732,000**	**3,732,000**	**1,359,028**	**0**	**2,372,972**	**0**	**430,000**	**2,802,972**
Unit	**A267**	**Building 3400 Rehabilitation**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A267	121A267CA	6211	Building Improvements*	0	493,833	493,833	0	0	493,833	0	0	493,833
4111	121	A267	121A267CA	6504	Iotb Non Infrastructure	0	10,598	10,598	0	0	10,598	0	0	10,598
					121A267CA	**0**	**504,431**	**504,431**	**0**	**0**	**504,431**	**0**	**0**	**504,431**
	Total	**A267**	**Building 3400 Rehabilitation**			**0**	**504,431**	**504,431**	**0**	**0**	**504,431**	**0**	**0**	**504,431**
Unit	**A268**	**Airside Projects**												
4111	121	A268	121A268CA	6401	Machinery & Equipment	157,049	718,811	718,811	9,900	0	708,911	0	189,000	897,911
4111	121	A268	121A268CA	6504	Iotb Non Infrastructure	0	736,663	736,663	311,562	0	425,101	0	0	425,101
					121A268CA	**157,049**	**1,455,474**	**1,455,474**	**321,462**	**0**	**1,134,012**	**0**	**189,000**	**1,323,012**
	Total	**A268**	**Airside Projects**			**157,049**	**1,455,474**	**1,455,474**	**321,462**	**0**	**1,134,012**	**0**	**189,000**	**1,323,012**
Unit	**A269**	**Safety & Rehab Projects**												
4111	121	A269	121A269CA	6504	Iotb Non Infrastructure	0	65,837	65,837	8,588	0	57,249	0	0	57,249
					121A269CA	**0**	**65,837**	**65,837**	**8,588**	**0**	**57,249**	**0**	**0**	**57,249**
	Total	**A269**	**Safety & Rehab Projects**			**0**	**65,837**	**65,837**	**8,588**	**0**	**57,249**	**0**	**0**	**57,249**
Unit	**A271**	**PB, Revenue Control System**												
4111	121	A271	121A271CA	6401	Machinery & Equipment	0	145,416	145,416	14,588	0	130,828	0	0	130,828
4111	121	A271	121A271CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,663	3,663	0	0	3,663	0	0	3,663
					121A271CA	**0**	**149,079**	**149,079**	**14,588**	**0**	**134,491**	**0**	**0**	**134,491**
	Total	**A271**	**PB, Revenue Control System**			**0**	**149,079**	**149,079**	**14,588**	**0**	**134,491**	**0**	**0**	**134,491**
Unit	**A305**	**Common Use Passenger Processing System**												
4111	121	A305	121A305CA	6401	Machinery & Equipment	0	197,848	197,848	0	0	197,848	0	0	197,848
4111	121	A305	121A305CA	6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
					121A305CA	**0**	**197,849**	**197,849**	**0**	**0**	**197,849**	**0**	**0**	**197,849**
	Total	**A305**	**Common Use Passenger Processing System**			**0**	**197,849**	**197,849**	**0**	**0**	**197,849**	**0**	**0**	**197,849**
Unit	**A306**	**Terminal FIS Expansion**												
4111	121	A306	121A306CA	6211	Building Improvements*	21,874	1,850,444	1,828,570	0	0	1,828,570	0	0	1,828,570
					121A306CA	**21,874**	**1,850,444**	**1,828,570**	**0**	**0**	**1,828,570**	**0**	**0**	**1,828,570**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A306**	**Terminal FIS Expansion**			**21,874**	**1,850,444**	**1,828,570**	**0**	**0**	**1,828,570**	**0**	**0**	**1,828,570**
Unit	**A308**	**PBIA Security**												
4111	121	A308	121A308CA	6211	Building Improvements*	0	290,801	290,801	4,033	0	286,768	0	0	286,768
4111	121	A308	121A308CA	6405	Data Processing Equipment	0	1	1	0	0	1	0	0	1
					121A308CA	**0**	**290,802**	**290,802**	**4,033**	**0**	**286,769**	**0**	**0**	**286,769**
	Total	**A308**	**PBIA Security**			**0**	**290,802**	**290,802**	**4,033**	**0**	**286,769**	**0**	**0**	**286,769**
Unit	**A312**	**PBIA Misc Taxiways B, D, and E**												
4111	121	A312	121A312CA	6504	Iotb Non Infrastructure	0	7,453	7,453	0	0	7,453	0	0	7,453
					121A312CA	**0**	**7,453**	**7,453**	**0**	**0**	**7,453**	**0**	**0**	**7,453**
	Total	**A312**	**PBIA Misc Taxiways B, D, and E**			**0**	**7,453**	**7,453**	**0**	**0**	**7,453**	**0**	**0**	**7,453**
Unit	**A323**	**PBIA-Air Handler Unit Replace**												
4111	121	A323	121A323CA	6504	Iotb Non Infrastructure	17,577	5,100,746	5,083,169	5,063	0	5,078,106	0	6,900,000	11,978,106
					121A323CA	**17,577**	**5,100,746**	**5,083,169**	**5,063**	**0**	**5,078,106**	**0**	**6,900,000**	**11,978,106**
	Total	**A323**	**PBIA-Air Handler Unit Replace**			**17,577**	**5,100,746**	**5,083,169**	**5,063**	**0**	**5,078,106**	**0**	**6,900,000**	**11,978,106**
Unit	**A333**	**PBIA Golfview Apron Phase II**												
4111	121	A333	121A333CA	6504	Iotb Non Infrastructure	569,792	2,281,278	2,252,882	0	0	2,252,882	0	0	2,252,882
					121A333CA	**569,792**	**2,281,278**	**2,252,882**	**0**	**0**	**2,252,882**	**0**	**0**	**2,252,882**
	Total	**A333**	**PBIA Golfview Apron Phase II**			**569,792**	**2,281,278**	**2,252,882**	**0**	**0**	**2,252,882**	**0**	**0**	**2,252,882**
Unit	**A341**	**PBIA Miscell Taxiway Rehab**												
4111	121	A341	121A341CA	6504	Iotb Non Infrastructure	208,714	4,488,779	4,280,066	2,015,197	0	2,264,869	0	0	2,264,869
					121A341CA	**208,714**	**4,488,779**	**4,280,066**	**2,015,197**	**0**	**2,264,869**	**0**	**0**	**2,264,869**
	Total	**A341**	**PBIA Miscell Taxiway Rehab**			**208,714**	**4,488,779**	**4,280,066**	**2,015,197**	**0**	**2,264,869**	**0**	**0**	**2,264,869**
Unit	**A342**	**PBIA Terminal Switchgear**												
4111	121	A342	121A342CA	6504	Iotb Non Infrastructure	1,271,830	4,869,215	4,815,682	103,115	0	4,712,567	0	0	4,712,567
					121A342CA	**1,271,830**	**4,869,215**	**4,815,682**	**103,115**	**0**	**4,712,567**	**0**	**0**	**4,712,567**
	Total	**A342**	**PBIA Terminal Switchgear**			**1,271,830**	**4,869,215**	**4,815,682**	**103,115**	**0**	**4,712,567**	**0**	**0**	**4,712,567**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A344**	**LN Pavement Rehabilitation**												
4111	121	A344	121A344CA	6504	Iotb Non Infrastructure	1,200,000	0	0	0	0	0	0	0	0
					121A344CA	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A344**	**LN Pavement Rehabilitation**			**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A346**	**PBIA ARFF Facility Improvements**												
4111	121	A346	121A346CA	6211	Building Improvements*	60,484	7,730,027	15,671,066	2,565,737	0	13,105,329	0	0	13,105,329
4111	121	A346	121A346CA	6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
					121A346CA	**60,484**	**7,730,027**	**15,671,066**	**2,565,737**	**0**	**13,105,329**	**0**	**0**	**13,105,329**
	Total	**A346**	**PBIA ARFF Facility Improvements**			**60,484**	**7,730,027**	**15,671,066**	**2,565,737**	**0**	**13,105,329**	**0**	**0**	**13,105,329**
Unit	**A348**	**PBIA Term Escalator Replacement-PH1**												
4111	121	A348	121A348CA	6504	Iotb Non Infrastructure	0	197,053	0	0	0	0	0	0	0
					121A348CA	**0**	**197,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A348**	**PBIA Term Escalator Replacement-PH1**			**0**	**197,053**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A355**	**PB BAGGAGE HANDLING SYSTEM (OM)**												
4111	121	A355	121A355CA	6504	Iotb Non Infrastructure	3,168,206	6,266,288	4,956,930	76,734	0	4,880,196	0	1,000,000	5,880,196
					121A355CA	**3,168,206**	**6,266,288**	**4,956,930**	**76,734**	**0**	**4,880,196**	**0**	**1,000,000**	**5,880,196**
	Total	**A355**	**PB BAGGAGE HANDLING SYSTEM (OM)**			**3,168,206**	**6,266,288**	**4,956,930**	**76,734**	**0**	**4,880,196**	**0**	**1,000,000**	**5,880,196**
Unit	**A360**	**LN, Runway 3-21 Rehabilitation**												
4111	121	A360	121A360CA	6504	Iotb 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**			**0**	**13,098**	**13,098**	**0**	**0**	**13,098**	**0**	**0**	**13,098**
Unit	**A361**	**NC, Rw Pavement Rehab and Repair 8R-26L &13-31**												
4111	121	A361	121A361CA	6504	Iotb 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**			**0**	**20,795**	**20,795**	**0**	**0**	**20,795**	**0**	**0**	**20,795**
Unit	**A362**	**PB, Parking Revenue Center**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A362	121A362CA	6504	Iotb Non Infrastructure	253,516	1,071,574	2,777,617	825,900	0	1,951,717	0	0	1,951,717
					121A362CA	**253,516**	**1,071,574**	**2,777,617**	**825,900**	**0**	**1,951,717**	**0**	**0**	**1,951,717**
	Total	**A362**	**PB, Parking Revenue Center**			**253,516**	**1,071,574**	**2,777,617**	**825,900**	**0**	**1,951,717**	**0**	**0**	**1,951,717**
Unit	**A363**	**PB, Cargo Facilities Access Improvement**												
4111	121	A363	121A363CA	6504	Iotb Non Infrastructure	28,273	2,480,187	2,480,187	16,575	0	2,463,612	0	0	2,463,612
					121A363CA	**28,273**	**2,480,187**	**2,480,187**	**16,575**	**0**	**2,463,612**	**0**	**0**	**2,463,612**
	Total	**A363**	**PB, Cargo Facilities Access Improvement**			**28,273**	**2,480,187**	**2,480,187**	**16,575**	**0**	**2,463,612**	**0**	**0**	**2,463,612**
Unit	**A366**	**PB, General Aviation Federal Inspection Svc**												
4111	121	A366	121A366CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
4111	121	A366	121A366CA	6504	Iotb Non Infrastructure	0	5,339,512	5,339,512	30,425	0	5,309,087	0	0	5,309,087
4111	121	A366	121A366CA	6505	Design/Eng/Mgmt- Cip Admin	304,421	304,777	279,403	18,697	0	260,706	0	0	260,706
					121A366CA	**304,421**	**5,644,290**	**5,618,916**	**49,122**	**0**	**5,569,794**	**0**	**0**	**5,569,794**
	Total	**A366**	**PB, General Aviation Federal Inspection Svc**			**304,421**	**5,644,290**	**5,618,916**	**49,122**	**0**	**5,569,794**	**0**	**0**	**5,569,794**
Unit	**A367**	**NC, Const. Add'l Tie Down/Transient Apron**												
4111	121	A367	121A367CA	6504	Iotb Non Infrastructure	20,117	3,829,449	3,829,449	0	0	3,829,449	0	0	3,829,449
					121A367CA	**20,117**	**3,829,449**	**3,829,449**	**0**	**0**	**3,829,449**	**0**	**0**	**3,829,449**
	Total	**A367**	**NC, Const. Add'l Tie Down/Transient Apron**			**20,117**	**3,829,449**	**3,829,449**	**0**	**0**	**3,829,449**	**0**	**0**	**3,829,449**
Unit	**A368**	**PB, Terminal Condensation Remediation & Duct Cleaning**												
4111	121	A368	121A368CA	6504	Iotb Non Infrastructure	0	59,077	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	**0**	**70,037**	**70,037**	**0**	**0**	**70,037**	**0**	**0**	**70,037**
	Total	**A368**	**PB, Terminal Condensation Remediation & Duct Clea**			**0**	**70,037**	**70,037**	**0**	**0**	**70,037**	**0**	**0**	**70,037**
Unit	**A369**	**PB, Public Address (PA) System Improvements**												
4111	121	A369	121A369CA	6504	Iotb Non Infrastructure	0	53,025	53,025	0	0	53,025	0	0	53,025
					121A369CA	**0**	**53,025**	**53,025**	**0**	**0**	**53,025**	**0**	**0**	**53,025**
	Total	**A369**	**PB, Public Address (PA) System Improvements**			**0**	**53,025**	**53,025**	**0**	**0**	**53,025**	**0**	**0**	**53,025**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A372**	**LN, Perimeter Fence Improvement**												
4111	121	A372	121A372CA	6504	Iotb 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	**A374**	**LN, Security Infrastructure and Operational Improvements**												
4111	121	A374	121A374CA	6504	Iotb Non Infrastructure	-27,928	320,506	320,507	0	0	320,507	0	0	320,507
					121A374CA	**-27,928**	**320,506**	**320,507**	**0**	**0**	**320,507**	**0**	**0**	**320,507**
	Total	**A374**	**LN, Security Infrastructure and Operational Improven**			**-27,928**	**320,506**	**320,507**	**0**	**0**	**320,507**	**0**	**0**	**320,507**
Unit	**A375**	**PB, Maintenance Compound Replacement**												
4111	121	A375	121A375CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
4111	121	A375	121A375CA	6504	Iotb Non Infrastructure	622,293	4,201,581	4,201,581	0	0	4,201,581	0	0	4,201,581
					121A375CA	**622,293**	**4,201,581**	**4,201,581**	**0**	**0**	**4,201,581**	**0**	**0**	**4,201,581**
	Total	**A375**	**PB, Maintenance Compound Replacement**			**622,293**	**4,201,581**	**4,201,581**	**0**	**0**	**4,201,581**	**0**	**0**	**4,201,581**
Unit	**A376**	**PBIA - Miscellaneous Projects**												
4111	121	A376	121A376CA	6301	Improvements Oth Thn Buildings	232,308	692	692	0	0	692	0	0	692
					121A376CA	**232,308**	**692**	**692**	**0**	**0**	**692**	**0**	**0**	**692**
	Total	**A376**	**PBIA - Miscellaneous Projects**			**232,308**	**692**	**692**	**0**	**0**	**692**	**0**	**0**	**692**
Unit	**A377**	**PB, Terminal Elevator Replacement Phase I**												
4111	121	A377	121A377CA	6505	Design/Eng/Mgmt- Cip Admin	5,000	7,704,372	7,704,372	0	0	7,704,372	0	0	7,704,372
					121A377CA	**5,000**	**7,704,372**	**7,704,372**	**0**	**0**	**7,704,372**	**0**	**0**	**7,704,372**
	Total	**A377**	**PB, Terminal Elevator Replacement Phase I**			**5,000**	**7,704,372**	**7,704,372**	**0**	**0**	**7,704,372**	**0**	**0**	**7,704,372**
Unit	**A382**	**LN, Runway 10-28 Rehabilitation**												
4111	121	A382	121A382CA	6505	Design/Eng/Mgmt- Cip Admin	652,268	219,740	219,740	0	0	219,740	0	0	219,740
					121A382CA	**652,268**	**219,740**	**219,740**	**0**	**0**	**219,740**	**0**	**0**	**219,740**
	Total	**A382**	**LN, Runway 10-28 Rehabilitation**			**652,268**	**219,740**	**219,740**	**0**	**0**	**219,740**	**0**	**0**	**219,740**
Unit	**A383**	**PB, Gulfview West Canal Culvert Relocation**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A383	121A383CA	6504	Iotb Non Infrastructure	949,634	2,136,415	3,807,115	3,780,159	0	26,956	0	0	26,956
4111	121	A383	121A383CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,600,000	0	0	0	0	0	0	0
					121A383CA	**949,634**	**4,736,415**	**3,807,115**	**3,780,159**	**0**	**26,956**	**0**	**0**	**26,956**
	Total	**A383**	**PB, Gulfview West Canal Culvert Relocation**			**949,634**	**4,736,415**	**3,807,115**	**3,780,159**	**0**	**26,956**	**0**	**0**	**26,956**
Unit	**A385**	**NC, Runway 13/31 Expansion**												
4111	121	A385	121A385CA	6504	Iotb Non Infrastructure	45,603	4,328,572	10,300,000	0	0	10,300,000	0	4,500,000	14,800,000
					121A385CA	**45,603**	**4,328,572**	**10,300,000**	**0**	**0**	**10,300,000**	**0**	**4,500,000**	**14,800,000**
	Total	**A385**	**NC, Runway 13/31 Expansion**			**45,603**	**4,328,572**	**10,300,000**	**0**	**0**	**10,300,000**	**0**	**4,500,000**	**14,800,000**
Unit	**A389**	**PB, Stromwater Mgt. Master Plan Update**												
4111	121	A389	121A389CA	6505	Design/Eng/Mgmt- Cip Admin	0	91,607	91,607	0	0	91,607	0	0	91,607
					121A389CA	**0**	**91,607**	**91,607**	**0**	**0**	**91,607**	**0**	**0**	**91,607**
	Total	**A389**	**PB, Stromwater Mgt. Master Plan Update**			**0**	**91,607**	**91,607**	**0**	**0**	**91,607**	**0**	**0**	**91,607**
Unit	**A392**	**PB, Conversion of Gate B1**												
4111	121	A392	121A392CA	6504	Iotb Non Infrastructure	916,943	420,741	255,691	52,467	0	203,224	0	0	203,224
					121A392CA	**916,943**	**420,741**	**255,691**	**52,467**	**0**	**203,224**	**0**	**0**	**203,224**
	Total	**A392**	**PB, Conversion of Gate B1**			**916,943**	**420,741**	**255,691**	**52,467**	**0**	**203,224**	**0**	**0**	**203,224**
Unit	**A393**	**PH, Emergency Generator for Fuel System**												
4111	121	A393	121A393CA	6504	Iotb Non Infrastructure	0	1,327	1,327	0	0	1,327	0	0	1,327
					121A393CA	**0**	**1,327**	**1,327**	**0**	**0**	**1,327**	**0**	**0**	**1,327**
	Total	**A393**	**PH, Emergency Generator for Fuel System**			**0**	**1,327**	**1,327**	**0**	**0**	**1,327**	**0**	**0**	**1,327**
Unit	**A394**	**PB, Concourse B Expansion**												
4111	121	A394	121A394CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
4111	121	A394	121A394CA	6504	Iotb Non Infrastructure	23,878,194	48,440,726	33,467,771	16,303,870	0	17,163,901	0	0	17,163,901
4111	121	A394	121A394CA	6505	Design/Eng/Mgmt- Cip Admin	790,519	32,228	32,228	75	0	32,153	0	0	32,153
					121A394CA	**24,668,713**	**48,472,954**	**33,499,999**	**16,303,945**	**0**	**17,196,054**	**0**	**0**	**17,196,054**
	Total	**A394**	**PB, Concourse B Expansion**			**24,668,713**	**48,472,954**	**33,499,999**	**16,303,945**	**0**	**17,196,054**	**0**	**0**	**17,196,054**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A395**	**PBI, Fuel Farm Improvement**												
4111	121	A395	121A395CA	6504	Iotb Non Infrastructure	0	1,200,000	1,200,000	1,200,000	0	0	0	0	0
					121A395CA	**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**
	Total	**A395**	**PBI, Fuel Farm Improvement**			**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**
Unit	**A396**	**LNA-Part 150 Noise Compatibility Study**												
4111	121	A396	121A396CA	6504	Iotb Non Infrastructure	0	24	24	0	0	24	0	0	24
					121A396CA	**0**	**24**	**24**	**0**	**0**	**24**	**0**	**0**	**24**
	Total	**A396**	**LNA-Part 150 Noise Compatibility Study**			**0**	**24**	**24**	**0**	**0**	**24**	**0**	**0**	**24**
Unit	**A399**	**Environmental Study at North County Airport**												
4111	121	A399	121A399CA	6504	Iotb Non Infrastructure	1,608	81,524	81,524	0	0	81,524	0	0	81,524
					121A399CA	**1,608**	**81,524**	**81,524**	**0**	**0**	**81,524**	**0**	**0**	**81,524**
	Total	**A399**	**Environmental Study at North County Airport**			**1,608**	**81,524**	**81,524**	**0**	**0**	**81,524**	**0**	**0**	**81,524**
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*	6,698,363	2,576,719	1,842,589	876,704	0	965,885	0	0	965,885
4111	121	A410	121A410CA	6504	Iotb Non Infrastructure	27,263	32,644	31,697	1,820	0	29,877	0	0	29,877
4111	121	A410	121A410CA	6505	Design/Eng/Mgmt- Cip Admin	235,792	90,905	22,815	15,490	0	7,325	0	0	7,325
					121A410CA	**6,961,417**	**2,700,268**	**1,897,101**	**894,014**	**0**	**1,003,087**	**0**	**0**	**1,003,087**
	Total	**A410**	**Terminal Roof Repairs FY 2021**			**6,961,417**	**2,700,268**	**1,897,101**	**894,014**	**0**	**1,003,087**	**0**	**0**	**1,003,087**
Unit	**A411**	**Chiller #4 & #5 Improvements FY 2021**												
4111	121	A411	121A411CA	6505	Design/Eng/Mgmt- Cip Admin	0	779,063	779,063	0	0	779,063	0	0	779,063
					121A411CA	**0**	**779,063**	**779,063**	**0**	**0**	**779,063**	**0**	**0**	**779,063**
	Total	**A411**	**Chiller #4 & #5 Improvements FY 2021**			**0**	**779,063**	**779,063**	**0**	**0**	**779,063**	**0**	**0**	**779,063**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A413**	**Storm Hardening Facility Improvements FY 2021**												
4111	121	A413	121A413CA	6505	Design/Eng/Mgmt- Cip Admin	229,418	55,336	0	0	0	0	0	0	0
					121A413CA	**229,418**	**55,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A413**	**Storm Hardening Facility Improvements FY 2021**			**229,418**	**55,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A415**	**Parking Access & Revenue Control System Imprv FY 2021**												
4111	121	A415	121A415CA	6505	Design/Eng/Mgmt- Cip Admin	0	202,820	585,167	1,021	0	584,146	0	0	584,146
					121A415CA	**0**	**202,820**	**585,167**	**1,021**	**0**	**584,146**	**0**	**0**	**584,146**
	Total	**A415**	**Parking Access & Revenue Control System Imprv FY**			**0**	**202,820**	**585,167**	**1,021**	**0**	**584,146**	**0**	**0**	**584,146**
Unit	**A417**	**Airfield Marking & Signage Support FY 2021**												
4111	121	A417	121A417CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,818,039	2,225,744	258,200	0	1,967,544	0	0	1,967,544
					121A417CA	**0**	**1,818,039**	**2,225,744**	**258,200**	**0**	**1,967,544**	**0**	**0**	**1,967,544**
	Total	**A417**	**Airfield Marking & Signage Support FY 2021**			**0**	**1,818,039**	**2,225,744**	**258,200**	**0**	**1,967,544**	**0**	**0**	**1,967,544**
Unit	**A418**	**Camera Replacement & Infrastructure FY 2021**												
4111	121	A418	121A418CA	6504	Iotb Non Infrastructure	0	73,082	73,081	0	0	73,081	0	100,000	173,081
4111	121	A418	121A418CA	6505	Design/Eng/Mgmt- Cip Admin	94,191	92,135	45,011	0	0	45,011	0	0	45,011
					121A418CA	**94,191**	**165,217**	**118,092**	**0**	**0**	**118,092**	**0**	**100,000**	**218,092**
	Total	**A418**	**Camera Replacement & Infrastructure FY 2021**			**94,191**	**165,217**	**118,092**	**0**	**0**	**118,092**	**0**	**100,000**	**218,092**
Unit	**A422**	**PB- Miscellaneous Airfield Drainage Repairs**												
4111	121	A422	121A422CA	6505	Design/Eng/Mgmt- Cip Admin	972,519	82,787	78,993	-300	0	79,293	0	0	79,293
					121A422CA	**972,519**	**82,787**	**78,993**	**-300**	**0**	**79,293**	**0**	**0**	**79,293**
	Total	**A422**	**PB- Miscellaneous Airfield Drainage Repairs**			**972,519**	**82,787**	**78,993**	**-300**	**0**	**79,293**	**0**	**0**	**79,293**
Unit	**A425**	**F45 Runway 14-32 Design**												
4111	121	A425	121A425CA	6505	Design/Eng/Mgmt- Cip Admin	0	700,000	700,000	0	0	700,000	0	0	700,000
					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**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A426	121A426CA	6505	Design/Eng/Mgmt- Cip Admin	1,032	620,529	619,497	1,145	0	618,352	0	0	618,352
					121A426CA	**1,032**	**620,529**	**619,497**	**1,145**	**0**	**618,352**	**0**	**0**	**618,352**
	Total	**A426**	**F45 ACT**			**1,032**	**620,529**	**619,497**	**1,145**	**0**	**618,352**	**0**	**0**	**618,352**
Unit	**A428**	**F45 Rotating Beacon**												
4111	121	A428	121A428CA	6505	Design/Eng/Mgmt- Cip Admin	373,084	192,463	191,532	0	0	191,532	0	0	191,532
					121A428CA	**373,084**	**192,463**	**191,532**	**0**	**0**	**191,532**	**0**	**0**	**191,532**
	Total	**A428**	**F45 Rotating Beacon**			**373,084**	**192,463**	**191,532**	**0**	**0**	**191,532**	**0**	**0**	**191,532**
Unit	**A429**	**LNA Rotating Beacon**												
4111	121	A429	121A429CA	6505	Design/Eng/Mgmt- Cip Admin	3,865	92,260	88,395	0	0	88,395	0	0	88,395
					121A429CA	**3,865**	**92,260**	**88,395**	**0**	**0**	**88,395**	**0**	**0**	**88,395**
	Total	**A429**	**LNA Rotating Beacon**			**3,865**	**92,260**	**88,395**	**0**	**0**	**88,395**	**0**	**0**	**88,395**
Unit	**A431**	**LNA South Side Dev**												
4111	121	A431	121A431CA	6505	Design/Eng/Mgmt- Cip Admin	72,684	3,868,512	3,839,829	102,902	0	3,736,927	0	3,600,000	7,336,927
					121A431CA	**72,684**	**3,868,512**	**3,839,829**	**102,902**	**0**	**3,736,927**	**0**	**3,600,000**	**7,336,927**
	Total	**A431**	**LNA South Side Dev**			**72,684**	**3,868,512**	**3,839,829**	**102,902**	**0**	**3,736,927**	**0**	**3,600,000**	**7,336,927**
Unit	**A433**	**Baggage Handling System Refresh**												
4111	121	A433	121A433CA	6505	Design/Eng/Mgmt- Cip Admin	13,650	0	0	0	0	0	0	0	0
					121A433CA	**13,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A433**	**Baggage Handling System Refresh**			**13,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A434**	**PBIA Economy Lot Parking Rehabilitation**												
4111	121	A434	121A434CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,500,000	0	0	0	0	0	0	0
					121A434CA	**0**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A434**	**PBIA Economy Lot Parking Rehabilitation**			**0**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A436**	**PBIA 400 HZ GPU**												
4111	121	A436	121A436CA	6504	Iotb Non Infrastructure	1,389,895	118,011	118,018	102,029	0	15,989	0	0	15,989

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A436CA	**1,389,895**	**118,011**	**118,018**	**102,029**	**0**	**15,989**	**0**	**0**	**15,989**
	Total	**A436**	**PBIA 400 HZ GPU**			**1,389,895**	**118,011**	**118,018**	**102,029**	**0**	**15,989**	**0**	**0**	**15,989**
Unit	**A437**	**PBIA Air Cargo Ramp Expansion**												
4111	121	A437	121A437CA	6505	Design/Eng/Mgmt- Cip Admin	244,655	2,375,424	2,373,957	0	0	2,373,957	0	0	2,373,957
					121A437CA	**244,655**	**2,375,424**	**2,373,957**	**0**	**0**	**2,373,957**	**0**	**0**	**2,373,957**
	Total	**A437**	**PBIA Air Cargo Ramp Expansion**			**244,655**	**2,375,424**	**2,373,957**	**0**	**0**	**2,373,957**	**0**	**0**	**2,373,957**
Unit	**A440**	**PBI Turnage Blvd Rhabilitation**												
4111	121	A440	121A440CA	6505	Design/Eng/Mgmt- Cip Admin	237,828	3,492,080	5,674,387	2,893,156	0	2,781,231	0	0	2,781,231
					121A440CA	**237,828**	**3,492,080**	**5,674,387**	**2,893,156**	**0**	**2,781,231**	**0**	**0**	**2,781,231**
	Total	**A440**	**PBI Turnage Blvd Rhabilitation**			**237,828**	**3,492,080**	**5,674,387**	**2,893,156**	**0**	**2,781,231**	**0**	**0**	**2,781,231**
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**			**0**	**21,000**	**21,000**	**0**	**0**	**21,000**	**0**	**0**	**21,000**
Unit	**A444**	**PHK Apron Crack Ceiling**												
4111	121	A444	121A444CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	775,315	0	0	775,315	0	0	775,315
					121A444CA	**0**	**200,000**	**775,315**	**0**	**0**	**775,315**	**0**	**0**	**775,315**
	Total	**A444**	**PHK Apron Crack Ceiling**			**0**	**200,000**	**775,315**	**0**	**0**	**775,315**	**0**	**0**	**775,315**
Unit	**A445**	**NC PAPI Replacement**												
4111	121	A445	121A445CA	6504	Iotb 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**			**0**	**60,000**	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**60,000**
Unit	**A446**	**NC Hanger & Infrastucture**												
4111	121	A446	121A446CA	6504	Iotb Non Infrastructure	314,488	4,830,208	4,685,513	14,652	0	4,670,861	0	0	4,670,861
					121A446CA	**314,488**	**4,830,208**	**4,685,513**	**14,652**	**0**	**4,670,861**	**0**	**0**	**4,670,861**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A446**	**NC Hanger & Infrastucture**			**314,488**	**4,830,208**	**4,685,513**	**14,652**	**0**	**4,670,861**	**0**	**0**	**4,670,861**
Unit	**A447**	**NC REILs Cabling Improvements**												
4111	121	A447	121A447CA	6504	Iotb 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**			**0**	**53,000**	**53,000**	**0**	**0**	**53,000**	**0**	**0**	**53,000**
Unit	**A449**	**LNA West Apron Rehabilitation**												
4111	121	A449	121A449CA	6504	Iotb Non Infrastructure	276,009	151,618	93,991	0	0	93,991	0	0	93,991
					121A449CA	**276,009**	**151,618**	**93,991**	**0**	**0**	**93,991**	**0**	**0**	**93,991**
	Total	**A449**	**LNA West Apron Rehabilitation**			**276,009**	**151,618**	**93,991**	**0**	**0**	**93,991**	**0**	**0**	**93,991**
Unit	**A450**	**LNA NEC Code Corrections**												
4111	121	A450	121A450CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,768	0	0	0	0	0	0	0
					121A450CA	**0**	**50,768**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A450**	**LNA NEC Code Corrections**			**0**	**50,768**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A451**	**LNA PAPI Replacement**												
4111	121	A451	121A451CA	6504	Iotb 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	Iotb Non Infrastructure	0	117,297	77,297	0	0	77,297	0	0	77,297
4111	121	A453	121A453CA	6505	Design/Eng/Mgmt- Cip Admin	0	618,783	658,783	0	0	658,783	0	0	658,783
					121A453CA	**0**	**736,080**	**736,080**	**0**	**0**	**736,080**	**0**	**0**	**736,080**
	Total	**A453**	**PBI Landside Projects**			**0**	**736,080**	**736,080**	**0**	**0**	**736,080**	**0**	**0**	**736,080**
Unit	**A454**	**PBI Short Term Parking 4th Level Waterproofing**												
4111	121	A454	121A454CA	6504	Iotb 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**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A455**	**PBI Parking Garage Repairs ST & LT # 2 & 3**												
4111	121	A455	121A455CA	6504	Iotb Non Infrastructure	617,694	2,275,128	2,359,224	763,547	0	1,595,677	0	0	1,595,677
					121A455CA	**617,694**	**2,275,128**	**2,359,224**	**763,547**	**0**	**1,595,677**	**0**	**0**	**1,595,677**
	Total	**A455**	**PBI Parking Garage Repairs ST & LT # 2 & 3**			**617,694**	**2,275,128**	**2,359,224**	**763,547**	**0**	**1,595,677**	**0**	**0**	**1,595,677**
Unit	**A456**	**PBI Central Airfield Improvements**												
4111	121	A456	121A456CA	6504	Iotb Non Infrastructure	300,223	1,293,231	1,230,843	210,041	0	1,020,802	0	0	1,020,802
					121A456CA	**300,223**	**1,293,231**	**1,230,843**	**210,041**	**0**	**1,020,802**	**0**	**0**	**1,020,802**
	Total	**A456**	**PBI Central Airfield Improvements**			**300,223**	**1,293,231**	**1,230,843**	**210,041**	**0**	**1,020,802**	**0**	**0**	**1,020,802**
Unit	**A457**	**PBI Access Control System Replacement/Upgrade**												
4111	121	A457	121A457CA	6505	Design/Eng/Mgmt- Cip Admin	3,000	900,000	897,000	64,068	0	832,932	0	0	832,932
					121A457CA	**3,000**	**900,000**	**897,000**	**64,068**	**0**	**832,932**	**0**	**0**	**832,932**
	Total	**A457**	**PBI Access Control System Replacement/Upgrade**			**3,000**	**900,000**	**897,000**	**64,068**	**0**	**832,932**	**0**	**0**	**832,932**
Unit	**A458**	**PBI Building 846 Renovations**												
4111	121	A458	121A458CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					121A458CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**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	0	388,000	388,000	0	0	388,000	0	0	388,000
					121A459CA	**0**	**388,000**	**388,000**	**0**	**0**	**388,000**	**0**	**0**	**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	1,644,656	853,343	93,951	40,174	0	53,777	0	0	53,777
					121A460CA	**1,644,656**	**853,343**	**93,951**	**40,174**	**0**	**53,777**	**0**	**0**	**53,777**
	Total	**A460**	**PBI Concourses B & C Secure Connector**			**1,644,656**	**853,343**	**93,951**	**40,174**	**0**	**53,777**	**0**	**0**	**53,777**
Unit	**A461**	**PBI Maintenance Compound Shed/Vehicle Protection Facilit**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A461	121A461CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	0	0	0	0	0	0	0
					121A461CA	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A461**	**PBI Maintenance Compound Shed/Vehicle Protection**			**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
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
					121A462CA	**0**	**100,000**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total	**A462**	**PBI Re-Caulking of Panel Joints & Experior Wall Repa**			**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	35,934	386,734	364,028	107,336	0	256,692	0	0	256,692
					121A463CA	**35,934**	**386,734**	**364,028**	**107,336**	**0**	**256,692**	**0**	**0**	**256,692**
	Total	**A463**	**PBI Relocated LAHSO Position on Runway 14**			**35,934**	**386,734**	**364,028**	**107,336**	**0**	**256,692**	**0**	**0**	**256,692**
Unit	**A464**	**PBI Taxiway A and C Holding Apron**												
4111	121	A464	121A464CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,069,426	1,069,426	0	0	1,069,426	0	0	1,069,426
					121A464CA	**0**	**1,069,426**	**1,069,426**	**0**	**0**	**1,069,426**	**0**	**0**	**1,069,426**
	Total	**A464**	**PBI Taxiway A and C Holding Apron**			**0**	**1,069,426**	**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	235,312	23,469	23,469	0	0	23,469	0	0	23,469
					121A465CA	**235,312**	**23,469**	**23,469**	**0**	**0**	**23,469**	**0**	**0**	**23,469**
	Total	**A465**	**PBI Taxiway M, M1, and M2 Reconstruction**			**235,312**	**23,469**	**23,469**	**0**	**0**	**23,469**	**0**	**0**	**23,469**
Unit	**A466**	**PBI Terminal & Concourse Fire Alarm Notification Sync**												
4111	121	A466	121A466CA	6505	Design/Eng/Mgmt- Cip Admin	123,144	1,407,819	1,366,417	33,795	0	1,332,622	0	0	1,332,622
					121A466CA	**123,144**	**1,407,819**	**1,366,417**	**33,795**	**0**	**1,332,622**	**0**	**0**	**1,332,622**
	Total	**A466**	**PBI Terminal & Concourse Fire Alarm Notification Syr**			**123,144**	**1,407,819**	**1,366,417**	**33,795**	**0**	**1,332,622**	**0**	**0**	**1,332,622**
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**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	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	80,000	80,000	0	0	80,000	0	0	80,000
					121A468CA	**0**	**80,000**	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**80,000**
	Total	**A468**	**Glades Entrance Road Rehabilitation**			**0**	**80,000**	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**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	1,378,070	4,325,779	6,621,931	375,849	0	6,246,082	0	0	6,246,082
					121A470CA	**1,378,070**	**4,325,779**	**6,621,931**	**375,849**	**0**	**6,246,082**	**0**	**0**	**6,246,082**
	Total	**A470**	**PBI Runway 10L-28R Mill and Overlay**			**1,378,070**	**4,325,779**	**6,621,931**	**375,849**	**0**	**6,246,082**	**0**	**0**	**6,246,082**
Unit	**A471**	**PBI Taxiway Connector at Taxiway C and M**												
4111	121	A471	121A471CA	6505	Design/Eng/Mgmt- Cip Admin	104,068	240,498	167,148	5,000	0	162,148	0	0	162,148
					121A471CA	**104,068**	**240,498**	**167,148**	**5,000**	**0**	**162,148**	**0**	**0**	**162,148**
	Total	**A471**	**PBI Taxiway Connector at Taxiway C and M**			**104,068**	**240,498**	**167,148**	**5,000**	**0**	**162,148**	**0**	**0**	**162,148**
Unit	**A472**	**PBI Taxiway M New Culvert**												
4111	121	A472	121A472CA	6505	Design/Eng/Mgmt- Cip Admin	0	125,000	170,123	125,000	0	45,123	0	0	45,123
					121A472CA	**0**	**125,000**	**170,123**	**125,000**	**0**	**45,123**	**0**	**0**	**45,123**
	Total	**A472**	**PBI Taxiway M New Culvert**			**0**	**125,000**	**170,123**	**125,000**	**0**	**45,123**	**0**	**0**	**45,123**
Unit	**A473**	**North County - Terminal Repairs**												
4111	121	A473	121A473CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,000,000	0	0	0	0	0	0	0
					121A473CA	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A473**	**North County - Terminal Repairs**			**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**
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 Pa**												
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 & N**			**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	6401	Machinery & Equipment	0	0	184,915	24,436	0	160,479	0	57,000	217,479
4111	121	A477	121A477CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	315,085	139,761	0	175,324	0	0	175,324
					121A477CA	**0**	**500,000**	**500,000**	**164,197**	**0**	**335,803**	**0**	**57,000**	**392,803**
	Total	**A477**	**PBI - Noise & Operations Monitoring System Replace**			**0**	**500,000**	**500,000**	**164,197**	**0**	**335,803**	**0**	**57,000**	**392,803**
Unit	**A478**	**Lantana - Stormwater Management Master Plan**												
4111	121	A478	121A478CA	6505	Design/Eng/Mgmt- Cip Admin	44,973	108,085	92,941	0	0	92,941	0	0	92,941
					121A478CA	**44,973**	**108,085**	**92,941**	**0**	**0**	**92,941**	**0**	**0**	**92,941**
	Total	**A478**	**Lantana - Stormwater Management Master Plan**			**44,973**	**108,085**	**92,941**	**0**	**0**	**92,941**	**0**	**0**	**92,941**
Unit	**A479**	**North County - Stormwater Management Master Plan**												
4111	121	A479	121A479CA	6505	Design/Eng/Mgmt- Cip Admin	87,448	187,729	182,144	44,123	0	138,021	0	0	138,021
					121A479CA	**87,448**	**187,729**	**182,144**	**44,123**	**0**	**138,021**	**0**	**0**	**138,021**
	Total	**A479**	**North County - Stormwater Management Master Plan**			**87,448**	**187,729**	**182,144**	**44,123**	**0**	**138,021**	**0**	**0**	**138,021**
Unit	**A480**	**PBI - Install Access Control on Gate V24 (Golfview)**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
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**												
4111	121	A481	121A481CA	6505	Design/Eng/Mgmt- Cip Admin	3,000	2,654,282	2,651,282	34,705	0	2,616,577	0	0	2,616,577
					121A481CA	**3,000**	**2,654,282**	**2,651,282**	**34,705**	**0**	**2,616,577**	**0**	**0**	**2,616,577**
	Total	**A481**	**Glades - Fuel Farm Improvements**			**3,000**	**2,654,282**	**2,651,282**	**34,705**	**0**	**2,616,577**	**0**	**0**	**2,616,577**
Unit	**A482**	**PBI - Wind Cone Relocation and Replacements**												
4111	121	A482	121A482CA	6504	Iotb Non Infrastructure	0	66,146	66,146	0	0	66,146	0	0	66,146
					121A482CA	**0**	**66,146**	**66,146**	**0**	**0**	**66,146**	**0**	**0**	**66,146**
	Total	**A482**	**PBI - Wind Cone Relocation and Replacements**			**0**	**66,146**	**66,146**	**0**	**0**	**66,146**	**0**	**0**	**66,146**
Unit	**A483**	**PBI - Replacement of POU PC Air Units**												
4111	121	A483	121A483CA	6211	Building Improvements*	9,381,094	2,867,159	1,369,857	1,236,154	0	133,703	0	0	133,703
					121A483CA	**9,381,094**	**2,867,159**	**1,369,857**	**1,236,154**	**0**	**133,703**	**0**	**0**	**133,703**
	Total	**A483**	**PBI - Replacement of POU PC Air Units**			**9,381,094**	**2,867,159**	**1,369,857**	**1,236,154**	**0**	**133,703**	**0**	**0**	**133,703**
Unit	**A484**	**PBI - Install Access Control on Gate V24 (Golfview)**												
4111	121	A484	121A484CA	6505	Design/Eng/Mgmt- Cip Admin	4,814	117,344	115,831	0	0	115,831	0	0	115,831
					121A484CA	**4,814**	**117,344**	**115,831**	**0**	**0**	**115,831**	**0**	**0**	**115,831**
	Total	**A484**	**PBI - Install Access Control on Gate V24 (Golfview)**			**4,814**	**117,344**	**115,831**	**0**	**0**	**115,831**	**0**	**0**	**115,831**
Unit	**A485**	**LN, Runway 4-22 Rehab**												
4111	121	A485	121A485CA	6505	Design/Eng/Mgmt- Cip Admin	42,048	3,448,952	3,448,952	867,393	0	2,581,559	0	0	2,581,559
					121A485CA	**42,048**	**3,448,952**	**3,448,952**	**867,393**	**0**	**2,581,559**	**0**	**0**	**2,581,559**
	Total	**A485**	**LN, Runway 4-22 Rehab**			**42,048**	**3,448,952**	**3,448,952**	**867,393**	**0**	**2,581,559**	**0**	**0**	**2,581,559**
Unit	**A486**	**F45, Runway 9R-27L Rehab**												
4111	121	A486	121A486CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,552,489	2,552,489	1,941,048	0	611,441	0	0	611,441

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A486CA	**0**	**2,552,489**	**2,552,489**	**1,941,048**	**0**	**611,441**	**0**	**0**	**611,441**
	Total	**A486**	**F45, Runway 9R-27L Rehab**			**0**	**2,552,489**	**2,552,489**	**1,941,048**	**0**	**611,441**	**0**	**0**	**611,441**
Unit	**A487**	**All Airports - Airfield Maintenance & Repairs**												
4111	121	A487	121A487CA	6502	Building Construction - Cip	0	723,021	723,021	0	0	723,021	0	0	723,021
4111	121	A487	121A487CA	6504	Iotb Non Infrastructure	2,402,841	5,671,073	3,385,436	2,007,624	0	1,377,812	0	0	1,377,812
4111	121	A487	121A487CA	6505	Design/Eng/Mgmt- Cip Admin	195,486	284,355	99,230	87,096	0	12,134	0	0	12,134
					121A487CA	**2,598,327**	**6,678,449**	**4,207,687**	**2,094,720**	**0**	**2,112,967**	**0**	**0**	**2,112,967**
	Total	**A487**	**All Airports - Airfield Maintenance & Repairs**			**2,598,327**	**6,678,449**	**4,207,687**	**2,094,720**	**0**	**2,112,967**	**0**	**0**	**2,112,967**
Unit	**A488**	**PBIA - Airport Layout Plan & Narrative Report Update**												
4111	121	A488	121A488CA	6502	Building Construction - Cip	0	200,000	200,000	0	0	200,000	0	0	200,000
4111	121	A488	121A488CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A488CA	**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
	Total	**A488**	**PBIA - Airport Layout Plan & Narrative Report Update**			**0**	**250,000**	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Unit	**A489**	**PBIA - Runway 10R/28L Extension**												
4111	121	A489	121A489CA	6502	Building Construction - Cip	0	450,000	450,000	0	0	450,000	0	0	450,000
4111	121	A489	121A489CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A489CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**A489**	**PBIA - Runway 10R/28L Extension**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**A490**	**PBIA - Aviation Workers Security Screening**												
4111	121	A490	121A490CA	6211	Building Improvements*	0	400,000	0	0	0	0	0	0	0
4111	121	A490	121A490CA	6502	Building Construction - Cip	0	200,000	0	0	0	0	0	0	0
4111	121	A490	121A490CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	0	0	0	0	0	0	0
					121A490CA	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**A490**	**PBIA - Aviation Workers Security Screening**			**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**A491**	**PBIA - Terminal & Concourse Modernization**												
4111	121	A491	121A491CA	6502	Building Construction - Cip	0	7,000,000	7,000,000	0	0	7,000,000	0	6,500,000	13,500,000
4111	121	A491	121A491CA	6505	Design/Eng/Mgmt- Cip Admin	148,014	8,000,000	7,851,987	304,701	0	7,547,286	0	0	7,547,286
					121A491CA	**148,014**	**15,000,000**	**14,851,987**	**304,701**	**0**	**14,547,286**	**0**	**6,500,000**	**21,047,286**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	**A491**	**PBIA - Terminal & Concourse Modernization**			**148,014**	**15,000,000**	**14,851,987**	**304,701**	**0**	**14,547,286**	**0**	**6,500,000**	**21,047,286**
Unit	**A492**	**Lantana - AWOS Replacement**												
4111	121	A492	121A492CA	6505	Design/Eng/Mgmt- Cip Admin	1,500	30,000	255,826	5,031	0	250,795	0	0	250,795
					121A492CA	**1,500**	**30,000**	**255,826**	**5,031**	**0**	**250,795**	**0**	**0**	**250,795**
	Total	**A492**	**Lantana - AWOS Replacement**			**1,500**	**30,000**	**255,826**	**5,031**	**0**	**250,795**	**0**	**0**	**250,795**
Unit	**A493**	**North County - Apron Rehabilitation**												
4111	121	A493	121A493CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A493CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**A493**	**North County - Apron Rehabilitation**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**A494**	**North County - AWOS Replacement**												
4111	121	A494	121A494CA	6505	Design/Eng/Mgmt- Cip Admin	1,500	30,000	255,826	19,793	0	236,033	0	0	236,033
					121A494CA	**1,500**	**30,000**	**255,826**	**19,793**	**0**	**236,033**	**0**	**0**	**236,033**
	Total	**A494**	**North County - AWOS Replacement**			**1,500**	**30,000**	**255,826**	**19,793**	**0**	**236,033**	**0**	**0**	**236,033**
Unit	**A495**	**Taxiway R Rehabilitation**												
4111	121	A495	121A495CA	6505	Design/Eng/Mgmt- Cip Admin	4,630,082	1,333,573	434,102	1,280	0	432,822	0	0	432,822
					121A495CA	**4,630,082**	**1,333,573**	**434,102**	**1,280**	**0**	**432,822**	**0**	**0**	**432,822**
	Total	**A495**	**Taxiway R Rehabilitation**			**4,630,082**	**1,333,573**	**434,102**	**1,280**	**0**	**432,822**	**0**	**0**	**432,822**
Unit	**A496**	**PBI Central Airfield Impr - Alternate 1**												
4111	121	A496	121A496CA	6504	Iotb Non Infrastructure	17,578,496	10,653,357	5,332,735	4,777,313	0	555,422	0	0	555,422
					121A496CA	**17,578,496**	**10,653,357**	**5,332,735**	**4,777,313**	**0**	**555,422**	**0**	**0**	**555,422**
	Total	**A496**	**PBI Central Airfield Impr - Alternate 1**			**17,578,496**	**10,653,357**	**5,332,735**	**4,777,313**	**0**	**555,422**	**0**	**0**	**555,422**
Unit	**A497**	**PHK - Misc Projects**												
4111	121	A497	121A497CA	6504	Iotb Non Infrastructure	0	77,986	77,986	0	0	77,986	0	0	77,986
					121A497CA	**0**	**77,986**	**77,986**	**0**	**0**	**77,986**	**0**	**0**	**77,986**
	Total	**A497**	**PHK - Misc Projects**			**0**	**77,986**	**77,986**	**0**	**0**	**77,986**	**0**	**0**	**77,986**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**A498**	**PHK - Fence Improvements**												
4111	121	A498	121A498CA	6504	Iotb Non Infrastructure	0	87,500	87,500	0	0	87,500	0	0	87,500
					121A498CA	**0**	**87,500**	**87,500**	**0**	**0**	**87,500**	**0**	**0**	**87,500**
	Total	**A498**	**PHK - Fence Improvements**			**0**	**87,500**	**87,500**	**0**	**0**	**87,500**	**0**	**0**	**87,500**
Unit	**A499**	**PBIA - Communications Center Improv/Alt Comm Center**												
4111	121	A499	121A499CA	6211	Building Improvements*	0	75,000	75,000	0	0	75,000	0	0	75,000
					121A499CA	**0**	**75,000**	**75,000**	**0**	**0**	**75,000**	**0**	**0**	**75,000**
	Total	**A499**	**PBIA - Communications Center Improv/Alt Comm Cer**			**0**	**75,000**	**75,000**	**0**	**0**	**75,000**	**0**	**0**	**75,000**
Unit	**A500**	**PBIA - Tenant Capital Improvements**												
4111	121	A500	121A500CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A500CA	**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
	Total	**A500**	**PBIA - Tenant Capital Improvements**			**0**	**500,000**	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Unit	**A501**	**PBIA - High Mast Lighting Renovation**												
4111	121	A501	121A501CA	6504	Iotb Non Infrastructure	0	2,500,000	2,500,000	0	0	2,500,000	0	0	2,500,000
					121A501CA	**0**	**2,500,000**	**2,500,000**	**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**
	Total	**A501**	**PBIA - High Mast Lighting Renovation**			**0**	**2,500,000**	**2,500,000**	**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**
Unit	**A502**	**PBIA - Airfield Electrical Vault Improvements**												
4111	121	A502	121A502CA	6504	Iotb Non Infrastructure	0	50,000	50,000	0	0	50,000	0	0	50,000
					121A502CA	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total	**A502**	**PBIA - Airfield Electrical Vault Improvements**			**0**	**50,000**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
Unit	**A503**	**PBIA - Perimeter Road and Vehicle Service Road Rehab**												
4111	121	A503	121A503CA	6504	Iotb Non Infrastructure	0	150,000	300,000	0	0	300,000	0	0	300,000
					121A503CA	**0**	**150,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
	Total	**A503**	**PBIA - Perimeter Road and Vehicle Service Road Reh**			**0**	**150,000**	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**300,000**
Unit	**A504**	**PBIA - Concourse Roof Replacement**												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A504	121A504CA	6211	Building Improvements*	0	625,000	625,000	0	0	625,000	0	4,375,000	5,000,000
					121A504CA	**0**	**625,000**	**625,000**	**0**	**0**	**625,000**	**0**	**4,375,000**	**5,000,000**
	Total	**A504**	**PBIA - Concourse Roof Replacement**			**0**	**625,000**	**625,000**	**0**	**0**	**625,000**	**0**	**4,375,000**	**5,000,000**
Unit	**A516**	**PBI - Rotating Beacon Replacement**												
4111	121	A516	121A516CA	6401	Machinery & Equipment	0	0	30,000	23,250	0	6,750	0	0	6,750
4111	121	A516	121A516CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	470,000	0	0	470,000	0	0	470,000
					121A516CA	**0**	**0**	**500,000**	**23,250**	**0**	**476,750**	**0**	**0**	**476,750**
	Total	**A516**	**PBI - Rotating Beacon Replacement**			**0**	**0**	**500,000**	**23,250**	**0**	**476,750**	**0**	**0**	**476,750**
Unit	**A900**	**Capital Reserves**												
4111	121	A900	121A900NB	9909	Res-Improvement Progrm	0	23,112,641	15,136,138	0	11,752,856	0	0	0	11,752,856
					121A900NB	**0**	**23,112,641**	**15,136,138**	**0**	**11,752,856**	**0**	**0**	**0**	**11,752,856**
	Total	**A900**	**Capital Reserves**			**0**	**23,112,641**	**15,136,138**	**0**	**11,752,856**	**0**	**0**	**0**	**11,752,856**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4111	820	9000	8209000NJ	9221	Tr To Airport Operations Fd 4100	12,983,950	1,528,350	1,528,350	1,528,350	1,018,500	0	0	0	1,018,500
4111	820	9000	8209000NJ	9222	Tr To Airport Capital Proj Fd 4110	3,333,333	2,000,000	2,000,000	2,000,000	1,400,000	0	0	0	1,400,000
					8209000NJ	**16,317,283**	**3,528,350**	**3,528,350**	**3,528,350**	**2,418,500**	**0**	**0**	**0**	**2,418,500**
	Total	**9000**	**Transfers**			**16,317,283**	**3,528,350**	**3,528,350**	**3,528,350**	**2,418,500**	**0**	**0**	**0**	**2,418,500**
4111	**Airports Imp & Dev Fund**					**106,221,464**	**275,673,192**	**253,315,281**	**52,803,562**	**14,171,356**	**185,375,581**	**0**	**31,151,000**	**230,697,937**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserves**												
4112	121	A900	121A900NC	9909	Res-Improvement Progrm	0	27,369,721	32,868,985	0	48,580,985	0	0	0	48,580,985
					121A900NC	**0**	**27,369,721**	**32,868,985**	**0**	**48,580,985**	**0**	**0**	**0**	**48,580,985**
	Total	**A900**	**Capital Reserves**			**0**	**27,369,721**	**32,868,985**	**0**	**48,580,985**	**0**	**0**	**0**	**48,580,985**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4112	820	9000	8209000NP	9223	Tr To Airport Imprv/Devlp Fd 4111	22,921,309	29,180,595	24,037,207	13,859,026	10,178,181	0	0	0	10,178,181
					8209000NP	**22,921,309**	**29,180,595**	**24,037,207**	**13,859,026**	**10,178,181**	**0**	**0**	**0**	**10,178,181**
	Total	**9000**	**Transfers**			**22,921,309**	**29,180,595**	**24,037,207**	**13,859,026**	**10,178,181**	**0**	**0**	**0**	**10,178,181**
4112	**Airport Passenger Facility Chgs**					**22,921,309**	**56,550,316**	**56,906,192**	**13,859,026**	**58,759,166**	**0**	**0**	**0**	**58,759,166**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserves**												
4113	121	A900	121A900ND	9907	Res-Future Cnstruction	0	1,283,122	1,401,613	0	1,542,713	0	0	0	1,542,713
					121A900ND	**0**	**1,283,122**	**1,401,613**	**0**	**1,542,713**	**0**	**0**	**0**	**1,542,713**
	Total	**A900**	**Capital Reserves**			**0**	**1,283,122**	**1,401,613**	**0**	**1,542,713**	**0**	**0**	**0**	**1,542,713**
4113	**Noise Abatement & Mitigation**					**0**	**1,283,122**	**1,401,613**	**0**	**1,542,713**	**0**	**0**	**0**	**1,542,713**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A187**	**P-Land Acq W Of R/W 9l**												
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 9l**			**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	1,163,504	1,154,034	0	1,155,734	0	0	0	1,155,734
					121A900NE	**0**	**1,163,504**	**1,154,034**	**0**	**1,155,734**	**0**	**0**	**0**	**1,155,734**
	Total	**A900**	**Capital Reserves**			**0**	**1,163,504**	**1,154,034**	**0**	**1,155,734**	**0**	**0**	**0**	**1,155,734**
DEPT	**820**													
Unit	**9000**	**Transfers**												
4114	820	9000	8209000NK	9221	Tr To Airport Operations Fd 4100	43,830	41,400	41,400	41,400	33,300	0	0	0	33,300
					8209000NK	**43,830**	**41,400**	**41,400**	**41,400**	**33,300**	**0**	**0**	**0**	**33,300**
	Total	**9000**	**Transfers**			**43,830**	**41,400**	**41,400**	**41,400**	**33,300**	**0**	**0**	**0**	**33,300**
4114	**Airports Restricted Assets Fd**					**43,830**	**1,362,269**	**1,352,799**	**41,400**	**1,189,034**	**157,365**	**0**	**0**	**1,346,399**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4118	120	7204	1207204DL	7390	Arbitrage Rebate / Yield Reduction	536,819	0	0	0	0	0	0	0	0
					1207204DL	**536,819**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**7204**	**Debt Service Account**			**536,819**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Unit	**7210**	**Cost of Issuance**												
4118	120	7210	1207210DA	7305	Issue Costs	148,722	6,483	6,483	0	0	6,483	0	0	6,483
					1207210DA	**148,722**	**6,483**	**6,483**	**0**	**0**	**6,483**	**0**	**0**	**6,483**
	Total	**7210**	**Cost of Issuance**			**148,722**	**6,483**	**6,483**	**0**	**0**	**6,483**	**0**	**0**	**6,483**
DEPT	**121**													
Unit	**A346**	**PBIA ARFF Facility Improvements**												
4118	121	A346	121A346CB	6211	Building Improvements*	0	15,000,000	15,000,000	0	0	15,000,000	0	0	15,000,000
					121A346CB	**0**	**15,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
	Total	**A346**	**PBIA ARFF Facility Improvements**			**0**	**15,000,000**	**15,000,000**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**
Unit	**A362**	**PB, Parking Revenue Center**												
4118	121	A362	121A362CB	6211	Building Improvements*	26,090	10,000,000	9,973,911	0	0	9,973,911	0	0	9,973,911
					121A362CB	**26,090**	**10,000,000**	**9,973,911**	**0**	**0**	**9,973,911**	**0**	**0**	**9,973,911**
	Total	**A362**	**PB, Parking Revenue Center**			**26,090**	**10,000,000**	**9,973,911**	**0**	**0**	**9,973,911**	**0**	**0**	**9,973,911**
Unit	**A900**	**Capital Reserves**												
4118	121	A900	121A900NP	9909	Res-Improvement Progrm	0	23,834	625,690	0	1,802,411	0	0	0	1,802,411
					121A900NP	**0**	**23,834**	**625,690**	**0**	**1,802,411**	**0**	**0**	**0**	**1,802,411**
	Total	**A900**	**Capital Reserves**			**0**	**23,834**	**625,690**	**0**	**1,802,411**	**0**	**0**	**0**	**1,802,411**
4118	**Cap Proj 24.19M PBIA Rev Imp Bonds Series 2024A**					**711,630**	**25,030,317**	**25,606,084**	**0**	**1,802,411**	**24,980,394**	**0**	**0**	**26,782,805**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7210**	**Cost of Issuance**												
4119	120	7210	1207210DB	7305	Issue Costs	454,851	3,633	3,633	0	0	3,633	0	0	3,633
					1207210DB	**454,851**	**3,633**	**3,633**	**0**	**0**	**3,633**	**0**	**0**	**3,633**
	Total	**7210**	**Cost of Issuance**			**454,851**	**3,633**	**3,633**	**0**	**0**	**3,633**	**0**	**0**	**3,633**
DEPT	**121**													
Unit	**A394**	**PB, Concourse B Expansion**												
4119	121	A394	121A394CB	6211	Building Improvements*	8,930,971	66,069,030	66,069,030	11,434,771	0	54,634,259	0	0	54,634,259
					121A394CB	**8,930,971**	**66,069,030**	**66,069,030**	**11,434,771**	**0**	**54,634,259**	**0**	**0**	**54,634,259**
	Total	**A394**	**PB, Concourse B Expansion**			**8,930,971**	**66,069,030**	**66,069,030**	**11,434,771**	**0**	**54,634,259**	**0**	**0**	**54,634,259**
Unit	**A900**	**Capital Reserves**												
4119	121	A900	121A900NQ	9909	Res-Improvement Progrm	0	0	3,332,874	0	6,738,620	0	0	0	6,738,620
					121A900NQ	**0**	**0**	**3,332,874**	**0**	**6,738,620**	**0**	**0**	**0**	**6,738,620**
	Total	**A900**	**Capital Reserves**			**0**	**0**	**3,332,874**	**0**	**6,738,620**	**0**	**0**	**0**	**6,738,620**
4119	**Cap Proj 74.56M PBIA Rev Imp Bonds Series 2024B**					**9,385,822**	**66,072,663**	**69,405,537**	**11,434,771**	**6,738,620**	**54,637,892**	**0**	**0**	**61,376,512**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4139	120	7204	1207204DI	7101	Principal Payment Bonds	0	0	0	0	3,210,000	0	0	0	3,210,000
4139	120	7204	1207204DI	7201	Interest-Bonds	2,316,500	5,150,625	5,150,625	5,144,325	2,017,750	0	0	0	2,017,750
4139	120	7204	1207204DI	7205	Amort Of Discount/(Premium)	-792,831	0	0	0	0	0	0	0	0
4139	120	7204	1207204DI	7303	Trustee Services	0	4,000	4,000	0	0	0	0	0	0
4139	120	7204	1207204DI	7304	Paying Agent Services	0	4,000	4,000	0	0	0	0	0	0
4139	120	7204	1207204DI	7351	Loss-Early Extinguishment Debt	49,075	0	0	0	0	0	0	0	0
					1207204DI	**1,572,744**	**5,158,625**	**5,158,625**	**5,144,325**	**5,227,750**	**0**	**0**	**0**	**5,227,750**
	Total	**7204**	**Debt Service Account**			**1,572,744**	**5,158,625**	**5,158,625**	**5,144,325**	**5,227,750**	**0**	**0**	**0**	**5,227,750**
DEPT	**820**													
Unit	**9200**	**Transfers**												
4139	820	9200	8209200ND	9221	Tr To Airport Operations Fd 4100	6,000	6,300	6,300	6,300	0	0	0	0	0
					8209200ND	**6,000**	**6,300**	**6,300**	**6,300**	**0**	**0**	**0**	**0**	**0**
	Total	**9200**	**Transfers**			**6,000**	**6,300**	**6,300**	**6,300**	**0**	**0**	**0**	**0**	**0**
4139	**Debt Serv 57M PBIA Rev Ref BondS 2016**					**1,578,744**	**5,164,925**	**5,164,925**	**5,150,625**	**5,227,750**	**0**	**0**	**0**	**5,227,750**

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	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4140	120	7204	1207204DJ	7101	Principal Payment Bonds	0	760,000	760,000	760,000	800,000	0	0	0	800,000
4140	120	7204	1207204DJ	7201	Interest-Bonds	1,108,708	1,173,500	1,173,500	1,173,500	1,135,500	0	0	0	1,135,500
4140	120	7204	1207204DJ	7205	Amort Of Discount/(Premium)	-100,409	0	0	0	0	0	0	0	0
4140	120	7204	1207204DJ	7304	Paying Agent Services	0	2,000	2,000	0	0	0	0	0	0
					1207204DJ	**1,008,299**	**1,935,500**	**1,935,500**	**1,933,500**	**1,935,500**	**0**	**0**	**0**	**1,935,500**
	Total	**7204**	**Debt Service Account**			**1,008,299**	**1,935,500**	**1,935,500**	**1,933,500**	**1,935,500**	**0**	**0**	**0**	**1,935,500**
4140	**Debt Serv 24.19M PBIA Rev Imp Bonds Series 2024A**					**1,008,299**	**1,935,500**	**1,935,500**	**1,933,500**	**1,935,500**	**0**	**0**	**0**	**1,935,500**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserve**												
4141	121	A900	121A900NN	9911	Res-Fut Dbt Svc Paymnts	0	1,933,197	2,002,773	0	2,002,773	0	0	0	2,002,773
					121A900NN	**0**	**1,933,197**	**2,002,773**	**0**	**2,002,773**	**0**	**0**	**0**	**2,002,773**
	Total	**A900**	**Capital Reserve**			**0**	**1,933,197**	**2,002,773**	**0**	**2,002,773**	**0**	**0**	**0**	**2,002,773**
4141	**DS Reserve 24.19M PBIA Rev Imp Bonds Series 2024A**					**0**	**1,933,197**	**2,002,773**	**0**	**2,002,773**	**0**	**0**	**0**	**2,002,773**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**120**													
Unit	**7204**	**Debt Service Account**												
4142	120	7204	1207204DK	7101	Principal Payment Bonds	0	2,330,000	2,330,000	2,330,000	2,445,000	0	0	0	2,445,000
4142	120	7204	1207204DK	7201	Interest-Bonds	3,497,553	3,704,763	3,704,763	3,704,763	3,588,263	0	0	0	3,588,263
4142	120	7204	1207204DK	7205	Amort Of Discount/(Premium)	-234,300	0	0	0	0	0	0	0	0
4142	120	7204	1207204DK	7304	Paying Agent Services	0	2,000	2,000	0	0	0	0	0	0
					1207204DK	**3,263,253**	**6,036,763**	**6,036,763**	**6,034,763**	**6,033,263**	**0**	**0**	**0**	**6,033,263**
	Total	**7204**	**Debt Service Account**			**3,263,253**	**6,036,763**	**6,036,763**	**6,034,763**	**6,033,263**	**0**	**0**	**0**	**6,033,263**
4142	**Debt Service 74.56M PBIA Rev Imp Bonds Series 2024B**					**3,263,253**	**6,036,763**	**6,036,763**	**6,034,763**	**6,033,263**	**0**	**0**	**0**	**6,033,263**

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Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**121**													
Unit	**A900**	**Capital Reserve**												
4143	121	A900	121A900NO	9911	Res-Fut Dbt Svc Paymnts	0	5,958,628	6,173,035	0	6,173,035	0	0	0	6,173,035
					121A900NO	**0**	**5,958,628**	**6,173,035**	**0**	**6,173,035**	**0**	**0**	**0**	**6,173,035**
	Total	**A900**	**Capital Reserve**			**0**	**5,958,628**	**6,173,035**	**0**	**6,173,035**	**0**	**0**	**0**	**6,173,035**
4143	**DS Reserve 74.56M PBIA Rev Imp Bonds Series 2024B**					**0**	**5,958,628**	**6,173,035**	**0**	**6,173,035**	**0**	**0**	**0**	**6,173,035**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**410**													
Unit	**7220**	**Fleet Management Direct**												
5000	410	7220	4107220PA	1201	Salaries & Wages Regular	4,112,457	4,705,479	4,705,479	4,776,316	5,189,100	0	0	0	5,189,100
5000	410	7220	4107220PA	1203	Salaries & Wages Seasonal	5,572	36,439	36,439	37,532	37,533	0	0	0	37,533
5000	410	7220	4107220PA	1301	Sal & Wages Non-Frs Employees	25,537	66,300	66,300	68,289	68,289	0	0	0	68,289
5000	410	7220	4107220PA	1401	Salaries & Wages Overtime	347,503	250,000	250,000	250,000	300,000	0	0	0	300,000
5000	410	7220	4107220PA	1501	Wages-Special-No Frs Contrib	83,943	91,610	91,610	86,941	86,942	0	0	0	86,942
5000	410	7220	4107220PA	1504	Wages-Union Sick-No Frs Cntrb	48,155	50,000	50,000	50,000	55,000	0	0	0	55,000
5000	410	7220	4107220PA	2101	Fica-Taxes	277,092	322,389	322,389	326,683	355,685	0	0	0	355,685
5000	410	7220	4107220PA	2105	Fica Medicare	64,804	75,398	75,398	76,402	83,185	0	0	0	83,185
5000	410	7220	4107220PA	2201	Retirement Contributions-Frs	642,695	686,502	686,502	696,362	778,979	0	0	0	778,979
5000	410	7220	4107220PA	2301	Insurance-Life & Health	963,407	960,000	960,000	960,000	960,000	0	0	0	960,000
5000	410	7220	4107220PA	2401	Workers' Compensation	65,381	58,200	58,200	58,200	58,200	0	0	0	58,200
5000	410	7220	4107220PA	2501	Unemployment Compensation	0	12,096	12,096	12,096	12,096	0	0	0	12,096
					4107220PA	**6,636,545**	**7,314,413**	**7,314,413**	**7,398,821**	**7,985,009**	**0**	**0**	**0**	**7,985,009**
5000	410	7220	4107220OX	4802	Employee Recognition Program	0	0	1,000	0	0	0	0	0	0
					4107220OX	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
5000	410	7220	4107220OA	3401	Other Contractual Services *	462,213	479,145	479,145	434,197	538,306	0	0	0	538,306
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	OTI Enterprise Services	92,721	94,457	94,457	94,457	104,262	0	0	0	104,262
5000	410	7220	4107220OA	3414	OTI Professional Services	120,998	129,880	129,880	121,699	129,880	0	0	0	129,880
5000	410	7220	4107220OA	3421	Contractual Services -Training	45,302	45,000	45,000	50,000	50,000	0	0	0	50,000
5000	410	7220	4107220OA	4001	Travel And Per Diem	5,448	5,000	5,000	3,771	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4007	Travel-Mileage	0	3,000	3,000	0	0	0	0	0	0
5000	410	7220	4107220OA	4101	Communication Services	34,211	27,000	27,000	23,078	35,000	0	0	0	35,000
5000	410	7220	4107220OA	4104	Comm/Commercial-Toll	1	1	1	1	1	0	0	0	1
5000	410	7220	4107220OA	4205	Postage	0	100	100	22	100	0	0	0	100
5000	410	7220	4107220OA	4304	Utilities/Water	1,729	1,700	1,700	1,529	2,000	0	0	0	2,000
5000	410	7220	4107220OA	4310	Utilities/Waste Disposal	4,495	4,750	4,750	5,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4401	Rent	6,842	6,100	6,100	6,569	7,000	0	0	0	7,000
5000	410	7220	4107220OA	4406	Rent-Office Equipment	11,096	12,000	12,000	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	4408	Rent-Uniforms	44,989	45,000	45,000	45,000	45,000	0	0	0	45,000
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	45,393	50,000	50,000	35,107	50,000	0	0	0	50,000
5000	410	7220	4107220OA	4502	Casualty Self Ins Premiums	153,934	142,257	142,257	142,257	142,257	0	0	0	142,257

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5000	410	7220	4107220OA	4550	OPEB Expense	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	4601	Repair & Maintenance	169,249	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4607	Repair/Maint-Outside Service	1,772,253	1,600,000	1,600,000	1,417,414	1,600,000	0	0	0	1,600,000
5000	410	7220	4107220OA	4610	Repair/Maint-Buildings	47,153	250,000	249,000	86,978	0	0	0	0	0
5000	410	7220	4107220OA	4620	Rep/Maint-Equipment	3,276	5,000	5,000	16,045	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4623	Rep/Maint-Radio	6,509	6,509	6,509	6,509	6,645	0	0	0	6,645
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	3,331	4,000	4,000	5,596	4,000	0	0	0	4,000
5000	410	7220	4107220OA	4901	Oth Currnt Chrges & Obligtions	15,999	25,000	25,000	20,244	20,000	0	0	0	20,000
5000	410	7220	4107220OA	4909	Licenses & Permits	14,041	15,000	15,000	14,442	18,000	0	0	0	18,000
5000	410	7220	4107220OA	4941	Registration Fees	2,595	7,000	7,000	5,340	2,500	0	0	0	2,500
5000	410	7220	4107220OA	4942	Tuition-Reimbursement	0	8,000	8,000	624	8,000	0	0	0	8,000
5000	410	7220	4107220OA	4945	Advertising	33,575	25,000	25,000	29,187	30,000	0	0	0	30,000
5000	410	7220	4107220OA	4979	BOCC- indirect costs	1,027,083	1,095,476	1,095,476	1,095,476	1,215,978	0	0	0	1,215,978
5000	410	7220	4107220OA	4990	Inspector General Fee	61,188	58,529	58,529	58,529	55,424	0	0	0	55,424
5000	410	7220	4107220OA	5101	Office Supplies	2,398	7,750	7,750	4,904	3,000	0	0	0	3,000
5000	410	7220	4107220OA	5111	Office Furniture And Equipment	262,762	7,000	7,000	66,662	60,000	0	0	0	60,000
5000	410	7220	4107220OA	5113	Radio Equipment/Installation	65,915	66,000	66,000	66,000	0	0	0	0	0
5000	410	7220	4107220OA	5121	Data Procssng Sftwre/Accessres	17,358	40,000	40,000	23,366	20,000	0	0	0	20,000
5000	410	7220	4107220OA	5201	Materials/Supplies Operating	26,815	35,000	35,000	29,108	35,000	0	0	0	35,000
5000	410	7220	4107220OA	5212	Safety Supplies	21,655	16,000	16,000	18,571	24,000	0	0	0	24,000
5000	410	7220	4107220OA	5214	Diesel Fuel *Sobj	3,389,105	5,125,863	5,125,863	4,813,549	4,288,843	0	0	0	4,288,843
5000	410	7220	4107220OA	5215	Gasoline	6,002,574	8,237,760	8,237,760	7,192,730	7,134,393	0	0	0	7,134,393
5000	410	7220	4107220OA	5217	Jet Aviation Fuel	419,132	834,350	834,350	644,455	632,770	0	0	0	632,770
5000	410	7220	4107220OA	5218	EV Charging	0	1	1	1	1	0	0	0	1
5000	410	7220	4107220OA	5248	Clothing & Wearing Apparel	678	1,000	1,000	900	1,000	0	0	0	1,000
5000	410	7220	4107220OA	5256	Tools & Small Implements	35,476	30,000	30,000	19,589	30,000	0	0	0	30,000
5000	410	7220	4107220OA	5260	Stock For Stores	4,179,869	4,764,812	4,764,812	4,700,000	4,751,077	0	0	0	4,751,077
5000	410	7220	4107220OA	5401	Books, Publicatns & Subscrptns	33,184	30,000	30,000	30,152	35,000	0	0	0	35,000
5000	410	7220	4107220OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
5000	410	7220	4107220OA	5412	Dues & Memberships	7,115	9,000	9,000	12,360	9,000	0	0	0	9,000
					4107220OA	**18,692,518**	**23,392,304**	**23,391,304**	**21,396,279**	**21,158,301**	**0**	**0**	**0**	**21,158,301**
5000	410	7220	4107220CA	6401	Machinery & Equipment	263,279	320,107	320,107	44,107	276,000	0	0	0	276,000
					4107220CA	**263,279**	**320,107**	**320,107**	**44,107**	**276,000**	**0**	**0**	**0**	**276,000**
	Total	**7220**	**Fleet Management Direct**			**25,592,342**	**31,026,824**	**31,026,824**	**28,839,207**	**29,419,310**	**0**	**0**	**0**	**29,419,310**

Unit 7250 Fleet 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	Supplemental	New Capital	Budget Request
5000	410	7250	4107250CA	6401	Machinery & Equipment	17,368,061	43,567,540	43,272,202	26,113,039	41,422,832	0	0	0	41,422,832
					4107250CA	**17,368,061**	**43,567,540**	**43,272,202**	**26,113,039**	**41,422,832**	**0**	**0**	**0**	**41,422,832**
	Total	**7250**	**Fleet Replacement**			**17,368,061**	**43,567,540**	**43,272,202**	**26,113,039**	**41,422,832**	**0**	**0**	**0**	**41,422,832**
Unit	**7299**	**Fleet Management Reserves**												
5000	410	7299	4107299NA	9902	Operating Reserves	0	2,513,927	2,513,927	0	2,516,801	0	0	0	2,516,801
5000	410	7299	4107299NA	9930	Equipment- Reserve	0	37,488,848	35,402,786	0	33,869,177	0	0	0	33,869,177
					4107299NA	**0**	**40,002,775**	**37,916,713**	**0**	**36,385,978**	**0**	**0**	**0**	**36,385,978**
	Total	**7299**	**Fleet Management Reserves**			**0**	**40,002,775**	**37,916,713**	**0**	**36,385,978**	**0**	**0**	**0**	**36,385,978**
DEPT	**820**													
Unit	**9000**	**Transfers**												
5000	820	9000	8209000NL	9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	295,338	295,338	0	0	0	0	0
5000	820	9000	8209000NL	9201	Tr To 800MZ RR Fd 3801	16,364	16,365	16,706	16,706	16,706	0	0	0	16,706
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 3	1,885,000	625,000	625,000	625,000	2,300,000	0	0	0	2,300,000
					8209000NL	**1,901,364**	**641,365**	**2,537,044**	**2,537,044**	**2,316,706**	**0**	**0**	**0**	**2,316,706**
	Total	**9000**	**Transfers**			**1,901,364**	**641,365**	**2,537,044**	**2,537,044**	**2,316,706**	**0**	**0**	**0**	**2,316,706**
5000	**Fleet Management**					**44,861,767**	**115,238,504**	**114,752,783**	**57,489,290**	**109,544,826**	**0**	**0**	**0**	**109,544,826**

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	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 *	220,250	600,000	600,000	500,000	500,000	0	0	0	500,000
5010	700	7130	7007130OA	4501	Ins & Surety Bonds Outside *	10,345,648	12,100,000	12,100,000	11,000,000	12,000,000	0	0	0	12,000,000
5010	700	7130	7007130OA	4511	Insurance-Employee Claims Exper	598,358	3,646,369	3,646,369	3,032,489	3,353,776	0	0	0	3,353,776
5010	700	7130	7007130OA	4901	Oth Currnt Chrges & Obligtions	11,880	0	0	0	0	0	0	0	0
					7007130OA	**11,176,136**	**16,346,369**	**16,346,369**	**14,532,489**	**15,853,776**	**0**	**0**	**0**	**15,853,776**
	Total	**7130**	**Casualty Self Insurance**			**11,176,136**	**16,346,369**	**16,346,369**	**14,532,489**	**15,853,776**	**0**	**0**	**0**	**15,853,776**
Unit	**7131**	**County Attorney Expense**												
5010	700	7131	7007131OA	3124	Legal Services-County Attorney	0	1	1	1	1	0	0	0	1
5010	700	7131	7007131OA	4001	Travel And Per Diem	0	1	1	1	1	0	0	0	1
5010	700	7131	7007131OA	4007	Travel-Mileage	0	1	1	1	1	0	0	0	1
5010	700	7131	7007131OA	4511	Insurance-Employee Claims Exper	1,346,888	2,499,997	2,499,997	2,499,997	2,499,997	0	0	0	2,499,997
					7007131OA	**1,346,888**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**2,500,000**
	Total	**7131**	**County Attorney Expense**			**1,346,888**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**2,500,000**
Unit	**7140**	**Insurance Certificate Tracking**												
5010	700	7140	7007140OA	3401	Other Contractual Services *	46,243	75,000	75,000	75,000	75,000	0	0	0	75,000
					7007140OA	**46,243**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7140**	**Insurance Certificate Tracking**			**46,243**	**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	464,315	491,325	491,325	491,325	509,153	0	0	0	509,153
					7007150XA	**464,315**	**491,325**	**491,325**	**491,325**	**509,153**	**0**	**0**	**0**	**509,153**
5010	700	7150	7007150PA	1201	Salaries & Wages Regular	194,510	222,047	222,047	220,880	232,056	0	0	0	232,056
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	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	1501	Wages-Special-No Frs Contrib	540	1	1	540	540	0	0	0	540
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	12,021	13,767	13,767	13,695	14,389	0	0	0	14,389
5010	700	7150	7007150PA	2105	Fica Medicare	2,811	3,220	3,220	3,203	3,365	0	0	0	3,365

Palm Beach County, Florida
Capital and Operating Expense

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5010	700	7150	7007150PA	2201	Retirement Contributions-Frs	31,409	35,760	35,760	35,597	38,705	0	0	0	38,705
5010	700	7150	7007150PA	2301	Insurance-Life & Health	27,722	45,000	45,000	45,000	45,000	0	0	0	45,000
5010	700	7150	7007150PA	2401	Workers' Compensation	236	243	243	243	243	0	0	0	243
					7007150PA	**269,249**	**320,041**	**320,041**	**319,158**	**334,301**	**0**	**0**	**0**	**334,301**
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 *	0	100	100	100	100	0	0	0	100
5010	700	7150	7007150OA	3421	Contractual Services -Training	0	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	0	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	500	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	4406	Rent-Office Equipment	820	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	815	733	733	733	733	0	0	0	733
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	0	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4979	BOCC- indirect costs	42,152	38,355	38,355	38,355	42,574	0	0	0	42,574
5010	700	7150	7007150OA	5101	Office Supplies	316	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	0	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	425	800	800	800	800	0	0	0	800
					7007150OA	**45,979**	**72,765**	**72,765**	**72,765**	**76,984**	**0**	**0**	**0**	**76,984**
	Total	**7150**	**Property & Casualty Admin**			**779,543**	**884,131**	**884,131**	**883,248**	**920,438**	**0**	**0**	**0**	**920,438**
Unit	**7199**	**Reserves**												
5010	700	7199	7007199NA	9920	Res-Insurance Claims	0	12,106,812	16,944,707	0	12,384,830	0	0	0	12,384,830
					7007199NA	**0**	**12,106,812**	**16,944,707**	**0**	**12,384,830**	**0**	**0**	**0**	**12,384,830**
	Total	**7199**	**Reserves**			**0**	**12,106,812**	**16,944,707**	**0**	**12,384,830**	**0**	**0**	**0**	**12,384,830**
5010	**Property & Casualty Insurance**					**13,348,809**	**31,912,312**	**36,750,207**	**17,990,737**	**31,734,044**	**0**	**0**	**0**	**31,734,044**

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	Supplemental	New Capital	Budget Request
DEPT	**700**													
Unit	**7199**	**Reserves**												
5011	700	7199	7007199NB	9920	Res-Insurance Claims	0	19,528,156	15,931,866	0	4,997,742	0	0	0	4,997,742
					7007199NB	**0**	**19,528,156**	**15,931,866**	**0**	**4,997,742**	**0**	**0**	**0**	**4,997,742**
	Total	**7199**	**Reserves**			**0**	**19,528,156**	**15,931,866**	**0**	**4,997,742**	**0**	**0**	**0**	**4,997,742**
Unit	**7235**	**RIMS System**												
5011	700	7235	7007235OA	3413	OTI Enterprise Services	76,568	65,813	65,813	65,813	65,941	0	0	0	65,941
5011	700	7235	7007235OA	3414	OTI Professional Services	15,173	78,625	78,625	20,000	10,200	0	0	0	10,200
5011	700	7235	7007235OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
					7007235OA	**91,741**	**144,438**	**144,438**	**85,813**	**76,141**	**0**	**0**	**0**	**76,141**
	Total	**7235**	**RIMS System**			**91,741**	**144,438**	**144,438**	**85,813**	**76,141**	**0**	**0**	**0**	**76,141**
Unit	**7241**	**Risk Management Administration**												
5011	700	7241	7007241XA	9626	Charge-Off To Other Cost Ctrs	-484,757	-506,048	-506,048	-506,048	-530,774	0	0	0	-530,774
					7007241XA	**-484,757**	**-506,048**	**-506,048**	**-506,048**	**-530,774**	**0**	**0**	**0**	**-530,774**
5011	700	7241	7007241PA	1201	Salaries & Wages Regular	609,644	641,099	641,099	688,671	791,192	0	0	0	791,192
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	3,199	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	1501	Wages-Special-No Frs Contrib	810	1	1	810	810	0	0	0	810
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	33,059	35,556	35,556	38,507	44,619	0	0	0	44,619
5011	700	7241	7007241PA	2105	Fica Medicare	8,466	9,296	9,296	9,985	11,473	0	0	0	11,473
5011	700	7241	7007241PA	2201	Retirement Contributions-Frs	132,528	141,422	141,422	148,044	163,874	0	0	0	163,874
5011	700	7241	7007241PA	2301	Insurance-Life & Health	118,182	125,900	125,900	131,000	135,000	0	0	0	135,000
5011	700	7241	7007241PA	2401	Workers' Compensation	860	926	926	926	926	0	0	0	926
5011	700	7241	7007241PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7007241PA	**906,747**	**954,204**	**954,204**	**1,017,943**	**1,147,898**	**0**	**0**	**0**	**1,147,898**
5011	700	7241	7007241OX	4802	Employee Recognition Program	130	0	600	300	620	0	0	0	620
					7007241OX	**130**	**0**	**600**	**300**	**620**	**0**	**0**	**0**	**620**
5011	700	7241	7007241OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7241	7007241OA	3401	Other Contractual Services *	0	1	1	864	864	0	0	0	864
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	620	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	5,148	4,000	4,000	3,000	4,000	0	0	0	4,000
5011	700	7241	7007241OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	4101	Communication Services	196	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
5011	700	7241	7007241OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	4205	Postage	612	550	550	550	550	0	0	0	550
5011	700	7241	7007241OA	4406	Rent-Office Equipment	1,347	1,850	1,850	1,850	1,850	0	0	0	1,850
5011	700	7241	7007241OA	4420	Rent-Motor Pool Vehicles	13	34	34	34	27	0	0	0	27
5011	700	7241	7007241OA	4502	Casualty Self Ins Premiums	36,049	70,382	70,382	70,382	70,382	0	0	0	70,382
5011	700	7241	7007241OA	4601	Repair & Maintenance	1,863	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	657	800	800	827	800	0	0	0	800
5011	700	7241	7007241OA	4801	Promotl Activities (Ord 86-19)	182	1	1	247	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	371	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	7007241OA	4945	Advertising	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	5101	Office Supplies	4,810	4,600	4,600	4,600	4,600	0	0	0	4,600
5011	700	7241	7007241OA	5111	Office Furniture And Equipment	6,471	2,000	1,400	1,400	1,400	0	0	0	1,400
5011	700	7241	7007241OA	5112	Telephone Equipment/Install	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	5121	Data Procssng Sftwre/Accessres	0	300	300	300	300	0	0	0	300
5011	700	7241	7007241OA	5214	Diesel Fuel *Sobj	0	0	0	12	45	0	0	0	45
5011	700	7241	7007241OA	5215	Gasoline	0	67	67	67	0	0	0	0	0
5011	700	7241	7007241OA	5248	Clothing & Wearing Apparel	1,096	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	2,965	3,000	3,000	3,000	3,000	0	0	0	3,000
5011	700	7241	7007241OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
					7007241OA	**62,638**	**93,739**	**93,139**	**93,286**	**93,973**	**0**	**0**	**0**	**93,973**
	Total	**7241**	**Risk Management Administration**			**484,758**	**541,895**	**541,895**	**605,481**	**711,717**	**0**	**0**	**0**	**711,717**
Unit	**7242**	**Workers' Compensation**												
5011	700	7242	7007242PA	1201	Salaries & Wages Regular	128,830	140,137	140,137	140,138	147,229	0	0	0	147,229
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
5011	700	7242	7007242PA	1501	Wages-Special-No Frs Contrib	270	1	1	540	540	0	0	0	540
5011	700	7242	7007242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7242	7007242PA	2101	Fica-Taxes	7,810	8,689	8,689	8,689	9,128	0	0	0	9,128
5011	700	7242	7007242PA	2105	Fica Medicare	1,826	2,032	2,032	2,032	2,135	0	0	0	2,135
5011	700	7242	7007242PA	2201	Retirement Contributions-Frs	17,598	19,507	19,507	19,507	21,113	0	0	0	21,113
5011	700	7242	7007242PA	2301	Insurance-Life & Health	20,100	21,000	21,000	21,000	21,000	0	0	0	21,000
5011	700	7242	7007242PA	2401	Workers' Compensation	149	153	153	153	153	0	0	0	153
					7007242PA	**176,583**	**191,522**	**191,522**	**192,059**	**201,301**	**0**	**0**	**0**	**201,301**
5011	700	7242	7007242OA	3125	Legal Services	653,313	550,000	550,000	600,000	600,000	0	0	0	600,000
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 *	506,256	750,000	750,000	750,000	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	1,327	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	516	500	500	500	500	0	0	0	500
5011	700	7242	7007242OA	4406	Rent-Office Equipment	1,347	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	4412	Rent-Storage/Warehouse Space *	976	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4501	Ins & Surety Bonds Outside *	881,625	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0	1,100,000
5011	700	7242	7007242OA	4502	Casualty Self Ins Premiums	272	244	244	244	244	0	0	0	244
5011	700	7242	7007242OA	4511	Insurance-Employee Claims Exper	18,300,694	14,706,205	14,706,205	15,698,476	16,565,825	0	0	0	16,565,825
5011	700	7242	7007242OA	4550	OPEB Expense	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242OA	4703	Graphics Charges	0	400	400	400	400	0	0	0	400
5011	700	7242	7007242OA	4801	Promotl Activities (Ord 86-19)	45	0	0	0	0	0	0	0	0
5011	700	7242	7007242OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
5011	700	7242	7007242OA	4941	Registration Fees	435	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4946	Advertising Including Legal	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	5101	Office Supplies	222	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	3,946	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	**20,351,923**	**17,120,154**	**17,120,154**	**18,162,424**	**19,029,774**	**0**	**0**	**0**	**19,029,774**
	Total	**7242**	**Workers' Compensation**			**20,528,506**	**17,311,676**	**17,311,676**	**18,354,483**	**19,231,075**	**0**	**0**	**0**	**19,231,075**
Unit	**7243**	**Loss Control**												
5011	700	7243	7007243XA	9626	Charge-Off To Other Cost Ctrs	-151,087	-167,451	-167,451	-167,451	-172,915	0	0	0	-172,915
					7007243XA	**-151,087**	**-167,451**	**-167,451**	**-167,451**	**-172,915**	**0**	**0**	**0**	**-172,915**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7243	7007243PA	1201	Salaries & Wages Regular	646,310	680,027	680,027	675,501	709,682	0	0	0	709,682
5011	700	7243	7007243PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	1401	Salaries & Wages Overtime	2,400	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	1501	Wages-Special-No Frs Contrib	2,130	1	1	2,130	2,130	0	0	0	2,130
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	39,403	42,162	42,162	41,882	44,001	0	0	0	44,001
5011	700	7243	7007243PA	2105	Fica Medicare	9,215	9,860	9,860	9,794	10,290	0	0	0	10,290
5011	700	7243	7007243PA	2201	Retirement Contributions-Frs	89,081	94,660	94,660	94,029	101,768	0	0	0	101,768
5011	700	7243	7007243PA	2301	Insurance-Life & Health	105,579	120,000	120,000	120,000	120,000	0	0	0	120,000
5011	700	7243	7007243PA	2401	Workers' Compensation	7,070	5,507	5,507	5,507	5,507	0	0	0	5,507
					7007243PA	**901,189**	**952,220**	**952,220**	**948,843**	**993,381**	**0**	**0**	**0**	**993,381**
5011	700	7243	7007243OA	3401	Other Contractual Services *	106,306	175,000	175,000	136,000	136,000	0	0	0	136,000
5011	700	7243	7007243OA	3421	Contractual Services -Training	18,756	1,000	1,000	40,000	40,000	0	0	0	40,000
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	1,283	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4007	Travel-Mileage	3,184	6,500	6,500	6,500	6,500	0	0	0	6,500
5011	700	7243	7007243OA	4205	Postage	593	750	750	750	750	0	0	0	750
5011	700	7243	7007243OA	4406	Rent-Office Equipment	820	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	4412	Rent-Storage/Warehouse Space *	802	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
5011	700	7243	7007243OA	4502	Casualty Self Ins Premiums	2,174	1,708	1,708	1,708	1,708	0	0	0	1,708
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	276	5,500	5,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	4703	Graphics Charges	6,850	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	4801	Promotl Activities (Ord 86-19)	105	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	4909	Licenses & Permits	0	700	700	500	500	0	0	0	500
5011	700	7243	7007243OA	4941	Registration Fees	5,471	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	5101	Office Supplies	3,126	4,000	4,000	4,000	4,000	0	0	0	4,000
5011	700	7243	7007243OA	5111	Office Furniture And Equipment	795	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	5112	Telephone Equipment/Install	0	200	200	0	0	0	0	0	0
5011	700	7243	7007243OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	5212	Safety Supplies	8,099	9,000	9,000	9,000	9,000	0	0	0	9,000
5011	700	7243	7007243OA	5401	Books, Publicatns & Subscrptns	15,775	6,600	6,600	14,000	14,000	0	0	0	14,000
5011	700	7243	7007243OA	5402	Educational Training Materials	251	7,000	7,000	5,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	5412	Dues & Memberships	3,339	4,500	4,500	4,500	4,500	0	0	0	4,500
					7007243OA	**178,004**	**243,859**	**243,859**	**243,859**	**243,859**	**0**	**0**	**0**	**243,859**
	Total	**7243**	**Loss Control**			**928,106**	**1,028,628**	**1,028,628**	**1,025,251**	**1,064,325**	**0**	**0**	**0**	**1,064,325**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	**7244**	**Employee Assistance Program**												
5011	700	7244	7007244XA	9626	Charge-Off To Other Cost Ctrs	-146,173	-147,481	-147,481	-147,481	-163,593	0	0	0	-163,593
					7007244XA	**-146,173**	**-147,481**	**-147,481**	**-147,481**	**-163,593**	**0**	**0**	**0**	**-163,593**
5011	700	7244	7007244PA	1201	Salaries & Wages Regular	192,483	199,374	199,374	199,374	209,462	0	0	0	209,462
5011	700	7244	7007244PA	1203	Salaries & Wages Seasonal	16,989	0	0	18,000	18,000	0	0	0	18,000
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	259	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	12,572	12,361	12,361	12,361	12,987	0	0	0	12,987
5011	700	7244	7007244PA	2105	Fica Medicare	2,940	2,891	2,891	2,891	3,038	0	0	0	3,038
5011	700	7244	7007244PA	2201	Retirement Contributions-Frs	37,603	36,817	36,817	36,817	40,179	0	0	0	40,179
5011	700	7244	7007244PA	2301	Insurance-Life & Health	21,534	30,000	30,000	30,000	30,000	0	0	0	30,000
5011	700	7244	7007244PA	2401	Workers' Compensation	212	224	224	224	224	0	0	0	224
					7007244PA	**284,592**	**281,671**	**281,671**	**299,667**	**313,894**	**0**	**0**	**0**	**313,894**
5011	700	7244	7007244OA	3126	Interpreter Services	0	200	200	200	200	0	0	0	200
5011	700	7244	7007244OA	3401	Other Contractual Services *	56	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	3421	Contractual Services -Training	1,860	400	400	400	400	0	0	0	400
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	8	2,650	2,650	2,650	2,650	0	0	0	2,650
5011	700	7244	7007244OA	4007	Travel-Mileage	69	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4205	Postage	11	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4406	Rent-Office Equipment	632	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4502	Casualty Self Ins Premiums	543	488	488	488	488	0	0	0	488
5011	700	7244	7007244OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244OA	4620	Rep/Maint-Equipment	0	300	300	0	300	0	0	0	300
5011	700	7244	7007244OA	4703	Graphics Charges	328	300	300	600	300	0	0	0	300
5011	700	7244	7007244OA	4801	Promotl Activities (Ord 86-19)	66	50	50	50	50	0	0	0	50
5011	700	7244	7007244OA	4909	Licenses & Permits	434	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4941	Registration Fees	80	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5101	Office Supplies	1,422	2,000	2,000	1,500	2,000	0	0	0	2,000
5011	700	7244	7007244OA	5111	Office Furniture And Equipment	1,011	1	1	1,200	1	0	0	0	1
5011	700	7244	7007244OA	5121	Data Procssng Sftwre/Accessres	0	1,500	1,500	800	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5401	Books, Publicatns & Subscrptns	450	500	500	500	500	0	0	0	500
5011	700	7244	7007244OA	5402	Educational Training Materials	78	350	350	350	350	0	0	0	350
5011	700	7244	7007244OA	5412	Dues & Memberships	706	450	450	450	450	0	0	0	450

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7007244OA	**7,753**	**13,292**	**13,292**	**13,290**	**13,292**	**0**	**0**	**0**	**13,292**
	Total	**7244**	**Employee Assistance Program**			**146,172**	**147,482**	**147,482**	**165,476**	**163,593**	**0**	**0**	**0**	**163,593**
Unit	**7245**	**Occupational Health**												
5011	700	7245	7007245PA	1201	Salaries & Wages Regular	404,387	425,268	425,268	425,269	446,788	0	0	0	446,788
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	1,027	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	24,128	26,367	26,367	26,367	27,701	0	0	0	27,701
5011	700	7245	7007245PA	2105	Fica Medicare	5,643	6,166	6,166	6,166	6,478	0	0	0	6,478
5011	700	7245	7007245PA	2201	Retirement Contributions-Frs	55,864	59,198	59,198	59,198	64,070	0	0	0	64,070
5011	700	7245	7007245PA	2301	Insurance-Life & Health	95,391	100,000	100,000	100,000	100,000	0	0	0	100,000
5011	700	7245	7007245PA	2401	Workers' Compensation	859	856	856	856	856	0	0	0	856
					7007245PA	**587,298**	**617,859**	**617,859**	**617,856**	**645,897**	**0**	**0**	**0**	**645,897**
5011	700	7245	7007245OA	3103	Medical/Health Care Services	502,345	562,000	562,000	500,000	562,000	0	0	0	562,000
5011	700	7245	7007245OA	3401	Other Contractual Services *	695	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	3421	Contractual Services -Training	105	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	3431	Laboratory Testing	9,263	5,000	5,000	75,000	75,000	0	0	0	75,000
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	837	400	400	400	400	0	0	0	400
5011	700	7245	7007245OA	4406	Rent-Office Equipment	1,897	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7245	7007245OA	4412	Rent-Storage/Warehouse Space *	993	200	200	200	200	0	0	0	200
5011	700	7245	7007245OA	4502	Casualty Self Ins Premiums	1,358	1,220	1,220	1,220	1,220	0	0	0	1,220
5011	700	7245	7007245OA	4610	Repair/Maint-Buildings	571	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	4620	Rep/Maint-Equipment	2,948	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	4703	Graphics Charges	116	1,400	1,400	1,400	1,400	0	0	0	1,400
5011	700	7245	7007245OA	4801	Promotl Activities (Ord 86-19)	40	0	0	0	0	0	0	0	0
5011	700	7245	7007245OA	4909	Licenses & Permits	223	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	4,301	3,300	3,300	3,300	3,300	0	0	0	3,300
5011	700	7245	7007245OA	5111	Office Furniture And Equipment	1,146	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	5230	Medicine & Drugs	30,984	45,000	45,000	37,000	37,000	0	0	0	37,000

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7245	7007245OA	5231	Medical-Surgicl Supplies	5,978	7,500	7,500	7,500	7,500	0	0	0	7,500
5011	700	7245	7007245OA	5401	Books, Publicatns & Subscrptns	0	651	651	651	651	0	0	0	651
5011	700	7245	7007245OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					7007245OA	**563,800**	**635,711**	**635,711**	**635,711**	**697,711**	**0**	**0**	**0**	**697,711**
	Total	**7245**	**Occupational Health**			**1,151,098**	**1,253,570**	**1,253,570**	**1,253,567**	**1,343,608**	**0**	**0**	**0**	**1,343,608**
Unit	**7250**	**Indirect Costs**												
5011	700	7250	7007250XA	9626	Charge-Off To Other Cost Ctrs	-566,802	-566,802	-566,802	-566,802	-566,802	0	0	0	-566,802
					7007250XA	**-566,802**	**-566,802**	**-566,802**	**-566,802**	**-566,802**	**0**	**0**	**0**	**-566,802**
5011	700	7250	7007250OA	4979	BOCC- indirect costs	1,278,422	1,297,380	1,297,380	1,297,380	1,440,092	0	0	0	1,440,092
					7007250OA	**1,278,422**	**1,297,380**	**1,297,380**	**1,297,380**	**1,440,092**	**0**	**0**	**0**	**1,440,092**
	Total	**7250**	**Indirect Costs**			**711,620**	**730,578**	**730,578**	**730,578**	**873,290**	**0**	**0**	**0**	**873,290**
Unit	**7290**	**Outside Training**												
5011	700	7290	7007290OA	3103	Medical/Health Care Services	11,300	0	0	0	0	0	0	0	0
5011	700	7290	7007290OA	3421	Contractual Services -Training	208,037	300,000	300,000	300,000	300,000	0	0	0	300,000
5011	700	7290	7007290OA	3431	Laboratory Testing	3,065	0	0	0	0	0	0	0	0
					7007290OA	**222,403**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total	**7290**	**Outside Training**			**222,403**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
Unit	**7292**	**AED Program**												
5011	700	7292	7007292OA	3401	Other Contractual Services *	70,308	100,000	100,000	100,000	100,000	0	0	0	100,000
5011	700	7292	7007292OA	5201	Materials/Supplies Operating	71,934	100,000	100,000	100,000	100,000	0	0	0	100,000
					7007292OA	**142,242**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
	Total	**7292**	**AED Program**			**142,242**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
Unit	**7294**	**FMLA Program**												
5011	700	7294	7007294OA	3401	Other Contractual Services *	84,469	250,000	250,000	250,000	250,000	0	0	0	250,000
					7007294OA	**84,469**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
	Total	**7294**	**FMLA Program**			**84,469**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**250,000**
5011	**Risk Management Fund**					**24,491,113**	**41,436,423**	**37,840,133**	**22,970,649**	**29,211,491**	**0**	**0**	**0**	**29,211,491**

Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	**700**													
Unit	**7199**	**Reserves**												
5012	700	7199	7007199NC	9920	Res-Insurance Claims	0	34,332,764	35,378,972	0	30,578,000	0	0	0	30,578,000
					7007199NC	**0**	**34,332,764**	**35,378,972**	**0**	**30,578,000**	**0**	**0**	**0**	**30,578,000**
	Total	**7199**	**Reserves**			**0**	**34,332,764**	**35,378,972**	**0**	**30,578,000**	**0**	**0**	**0**	**30,578,000**
Unit	**7312**	**ASO AND EXCESS FEES**												
5012	700	7312	7007312OA	3401	Other Contractual Services *	2,089,711	2,087,311	2,087,311	2,493,500	2,614,020	0	0	0	2,614,020
5012	700	7312	7007312OA	4503	Insurance Premiums-Health	1,318,328	1,872,977	1,872,977	1,786,889	2,246,750	0	0	0	2,246,750
					7007312OA	**3,408,040**	**3,960,288**	**3,960,288**	**4,280,389**	**4,860,770**	**0**	**0**	**0**	**4,860,770**
	Total	**7312**	**ASO AND EXCESS FEES**			**3,408,040**	**3,960,288**	**3,960,288**	**4,280,389**	**4,860,770**	**0**	**0**	**0**	**4,860,770**
Unit	**7313**	**WELLNESS PROGRAM**												
5012	700	7313	7007313PA	1501	Wages-Special-No Frs Contrib	57,925	75,000	75,000	75,000	75,000	0	0	0	75,000
					7007313PA	**57,925**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**75,000**
	Total	**7313**	**WELLNESS PROGRAM**			**57,925**	**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 *	48,065	65,000	65,000	65,000	65,000	0	0	0	65,000
					7007314OA	**48,065**	**65,000**	**65,000**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
	Total	**7314**	**FLEXIBLE SPENDING ACCOUNT**			**48,065**	**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	884,504	896,457	896,457	896,457	924,931	0	0	0	924,931
					7007315XA	**884,504**	**896,457**	**896,457**	**896,457**	**924,931**	**0**	**0**	**0**	**924,931**
5012	700	7315	7007315PA	1201	Salaries & Wages Regular	45,948	47,174	47,174	47,174	409,578	0	0	0	409,578
5012	700	7315	7007315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1,080	0	0	0	1,080
5012	700	7315	7007315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5012	700	7315	7007315PA	2101	Fica-Taxes	2,815	2,925	2,925	2,925	25,394	0	0	0	25,394

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5012	700	7315	7007315PA	2105	Fica Medicare	658	684	684	684	5,939	0	0	0	5,939
5012	700	7315	7007315PA	2201	Retirement Contributions-Frs	6,308	6,567	6,567	6,567	58,732	0	0	0	58,732
5012	700	7315	7007315PA	2301	Insurance-Life & Health	10,806	15,000	15,000	15,000	100,000	0	0	0	100,000
5012	700	7315	7007315PA	2401	Workers' Compensation	50	100	100	100	460	0	0	0	460
					7007315PA	**66,586**	**72,454**	**72,454**	**72,454**	**601,186**	**0**	**0**	**0**	**601,186**
5012	700	7315	7007315OA	3140	Consultant Services *	48,673	200,000	200,000	200,000	500,000	0	0	0	500,000
5012	700	7315	7007315OA	3203	Accounting & Consulting Serv	0	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	3401	Other Contractual Services *	144,774	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	3421	Contractual Services -Training	0	0	0	0	1	0	0	0	1
5012	700	7315	7007315OA	4001	Travel And Per Diem	0	0	0	0	1,000	0	0	0	1,000
5012	700	7315	7007315OA	4007	Travel-Mileage	9	0	0	49	2,000	0	0	0	2,000
5012	700	7315	7007315OA	4205	Postage	0	0	0	0	1,000	0	0	0	1,000
5012	700	7315	7007315OA	4406	Rent-Office Equipment	0	0	0	0	1,500	0	0	0	1,500
5012	700	7315	7007315OA	4502	Casualty Self Ins Premiums	272	488	488	488	1,464	0	0	0	1,464
5012	700	7315	7007315OA	4601	Repair & Maintenance	0	0	0	0	1	0	0	0	1
5012	700	7315	7007315OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	300	0	0	0	300
5012	700	7315	7007315OA	4901	Oth Currnt Chrges & Obligtions	23,752	28,000	28,000	28,000	33,000	0	0	0	33,000
5012	700	7315	7007315OA	4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
5012	700	7315	7007315OA	4941	Registration Fees	0	0	0	0	500	0	0	0	500
5012	700	7315	7007315OA	4979	BOCC- indirect costs	399,056	381,183	381,183	381,183	423,113	0	0	0	423,113
5012	700	7315	7007315OA	5101	Office Supplies	0	0	0	0	3,500	0	0	0	3,500
5012	700	7315	7007315OA	5111	Office Furniture And Equipment	0	0	0	0	3,000	0	0	0	3,000
5012	700	7315	7007315OA	5121	Data Procssng Sftwre/Accessres	170,862	173,000	173,000	173,000	180,000	0	0	0	180,000
5012	700	7315	7007315OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	100	0	0	0	100
5012	700	7315	7007315OA	5412	Dues & Memberships	0	0	0	0	300	0	0	0	300
					7007315OA	**787,398**	**782,671**	**782,671**	**782,720**	**1,150,780**	**0**	**0**	**0**	**1,150,780**
	Total	**7315**	**OTHER HEALTH FUND EXPENSE**			**1,738,487**	**1,751,582**	**1,751,582**	**1,751,631**	**2,676,897**	**0**	**0**	**0**	**2,676,897**
Unit	**7316**	**Claim Expense**												
5012	700	7316	7007316OA	4511	Insurance-Employee Claims Exper	76,105,794	85,757,714	85,757,714	88,458,556	96,562,899	0	0	0	96,562,899
5012	700	7316	7007316OA	4512	Insurance-Retiree Claims Expense	3,745,076	1	1	1	1	0	0	0	1
					7007316OA	**79,850,870**	**85,757,715**	**85,757,715**	**88,458,557**	**96,562,900**	**0**	**0**	**0**	**96,562,900**
	Total	**7316**	**Claim Expense**			**79,850,870**	**85,757,715**	**85,757,715**	**88,458,557**	**96,562,900**	**0**	**0**	**0**	**96,562,900**
5012	**Employee Health Ins**					**85,103,387**	**125,942,349**	**126,988,557**	**94,630,577**	**134,818,567**	**0**	**0**	**0**	**134,818,567**

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					Grand Total	**4,698,425,563**	**9,606,627,411**	**10,231,991,917**	**4,872,721,206**	**7,072,429,569**	**2,355,919,756**	**18,684,702**	**512,841,392**	**9,959,875,419**